

# TOWN OF HUDSON

## Board of Selectmen



12 School Street Hudson, New Hampshire 03051 603/886-6024 FAX 603/598-6481  
November 3, 2017

Ted Trost, Chairman  
Hudson Budget Committee

Subject: FY2019 Town Budget

Dear Chairman Trost:

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

The Board of Selectmen directed department heads to submit level funded budgets. 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 Board reviewed each major item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$25,848,378, the Sewer Fund Operating Budget of \$2,243,192, and the Water Fund Operating Budget of \$4,022,907. The Board also approved the General Fund Default Budget in the amount of \$25,560,233, the Sewer Fund Default budget in the amount of \$1,702,566 and the Water Fund Default Budget in the amount of \$3,362,420. The projected tax rate for the operating budget is \$5.50 per thousand, which is a \$0.22 decrease per thousand from the FY18 Town portion of the tax rate of \$5.72 per thousand.

The Board of Selectmen also has forwarded these additional warrant articles to the FY19 Warrant:

- a. Wage and Benefit Increase for the Town Clerk/Tax Collector (Article D)
- b. Lowell Road CMAQ Project (Article G)
- c. Hire Four (4) Firefighter/AEMT's (Article H)
- d. Funding of several Capital Reserve Funds (Articles I, J, K & R)
- e. Hire Associate IT Specialist (Article L)
- f. Wage and Benefit Increase for Library Personnel (Article Q)

These warrant articles would add \$0.08 per thousand to the tax rate if passed.

The Town has no labor contracts for the Fiscal Year 2019 budget.

HUDSON BOARD OF SELECTMEN

Thaddeus Luszy Jr., Chairman

**Town of Hudson, NH**  
**Fiscal Year 2019 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2019	Current Year Tax Impact	Tax Rate Impact	Funding Source
<b>A</b>	General Fund Operating Budget (includes Libr and Cons)	25,715,164	133,214	25,848,378	17,079,002	\$5.50	
<b>B</b>	Sewer Fund Operating Budget	2,243,192		2,243,192		\$0.00	Sewer Fund
<b>C</b>	Water Fund Operating Budget	3,993,645	29,262	4,022,907		\$0.00	Water Fund
<b>D</b>	Wage and Benefit Increase for Town Clerk/Tax Collector	1,333		1,333	1,333	\$0.00	
<b>E</b>	Part-time to Full-time for Water Utility Clerk	29,262	(29,262)	-		\$0.00	
<b>F</b>	Convert Police Dispatch PT Hours to a Full-time Position	26,947	(26,947)	-		\$0.00	
<b>G</b>	Lowell Road CMAQ Project	1,500,000		1,500,000		\$0.00	Grant&FB&Corr
<b>H</b>	Hire Four (4) Firefighter/AEMT's	349,548		349,548	87,387	\$0.03	75% Grant
<b>I</b>	Funding for Fire Apparatus Refurb and Repair Capital Reserve Fund	20,000		20,000	20,000	\$0.01	
<b>J</b>	Funding for Property Revaluation Capital Reserve Fund	25,000	(15,000)	10,000	10,000	\$0.00	
<b>K</b>	Funding for Communications Equip and Infrastructure Capital Res Fund	200,000		200,000		\$0.00	Fund Bal
<b>L</b>	Hire Associate IT Specialist	93,943		93,943	93,943	\$0.03	
<b>M</b>	Establish Municipal and Transportation Improvement Capital Res Fund	0		-		\$0.00	
<b>N</b>	Ratify Agreement between BOS and Hudson United Soccer Club	0		-		\$0.00	
<b>O</b>	Revised Property Tax exemption for the Disabled	0		-		\$0.00	
<b>P</b>	Revised Property Tax exemption for the Elderly	0		-		\$0.00	
<b>Q</b>	Wage and Benefit Increase for Library Personnel	15,980		15,980	15,980	\$0.00	
<b>R</b>	Funding for Library Improvements Capital Reserve Fund	30,000		30,000	30,000	\$0.01	
<b>Total Warrant Articles</b>		<b>34,244,014</b>	<b>91,267</b>	<b>34,335,281</b>	<b>17,337,645</b>	<b>\$5.58</b>	<b>-2.4%</b>

**Town of Hudson**  
**Fiscal Year 2019 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Approved FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Approved FY 2019	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	1,483	3,871	3,773		3,773	-2.5%	
4195	5025	Cemetery Trustees	1,203	1,260	1,210		1,210	-4.0%	
4140	5030	Town Clerk/Tax Collector	366,180	376,478	384,377		384,377	2.1%	
4140	5041	Moderator	23,814	10,810	21,013		21,013	94.4%	
4140	5042	Supervisor of The Checklist	4,731	4,888	4,840		4,840	-1.0%	
4199	5045	Cable Utility Committee (trnsf to Comm TV Revolving Fund)	52,928	0	0		0	0.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	1,069	4,400	1,300		1,300	-70.5%	
4520	5063	Benson Park Committee	304	1,200	1,200		1,200	0.0%	
4199	5070	Municipal Budget Committee	545	925	800		800	-13.5%	
4140	5077	IT - Town Clerk/Tax Collector	2,755	3,000	3,000		3,000	0.0%	
4199	5080	Ethics Committee	0	100	100		100	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>463,088</b>	<b>415,006</b>	<b>429,687</b>	<b>0</b>	<b>429,687</b>	<b>3.5%</b>	<b>2%</b>
4130	5110	Board of Selectmen/Administration	374,080	358,662	369,837		369,837	3.1%	
4194	5120	Town Hall Operations	109,579	89,837	91,709		91,709	2.1%	
4194	5125	Hudson Community Center	78,444	51,520	51,140		51,140	-0.7%	
4194	5135	Senior Center Facility	13,337	17,550	16,450		16,450	-6.3%	
4442	5151	Town Poor	75,486	90,000	85,000		85,000	-5.6%	
4130	5177	IT - Town Admin	537	700	800		800	14.3%	
		<b>TOTAL ADMINISTRATION</b>	<b>651,464</b>	<b>608,269</b>	<b>614,936</b>	<b>0</b>	<b>614,936</b>	<b>1.1%</b>	<b>2%</b>
<b>4153</b>	<b>5200</b>	<b>LEGAL</b>	<b>121,866</b>	<b>154,660</b>	<b>162,960</b>		<b>162,960</b>	<b>5.4%</b>	<b>1%</b>
4150	5310	Finance Administration	174,921	182,805	182,103		182,103	-0.4%	
4150	5320	Accounting	242,280	259,827	264,186		264,186	1.7%	
4150	5377	IT - Finance	3,450	1,800	1,800		1,800	0.0%	
		<b>TOTAL FINANCE</b>	<b>420,651</b>	<b>444,432</b>	<b>448,089</b>	<b>0</b>	<b>448,089</b>	<b>0.8%</b>	<b>2%</b>
<b>4150</b>	<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>642,706</b>	<b>637,794</b>	<b>649,070</b>	<b>50,000</b>	<b>699,070</b>	<b>9.6%</b>	<b>3%</b>
4152	5410	Assessing	446,714	349,642	347,216		347,216	-0.7%	
4152	5477	IT - Assessing	11,785	12,400	12,400		12,400	0.0%	
		<b>TOTAL ASSESSING</b>	<b>458,499</b>	<b>362,042</b>	<b>359,616</b>	<b>0</b>	<b>359,616</b>	<b>-0.7%</b>	<b>1%</b>

**Town of Hudson**  
**Fiscal Year 2019 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Approved FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Approved FY 2019	% Increase	% of Tax \$
4312	5515	Highway Facility	51,636	55,648	55,880		55,880	0.4%	
4312	5551	Highway Administration	252,574	234,764	256,613		256,613	9.3%	
4312	5552	Streets	2,687,392	2,683,082	2,737,976		2,737,976	2.0%	
4312	5553	Equipment Maintenance	550,294	410,307	450,946		450,946	9.9%	
4312	5554	Drainage	471,524	517,987	495,131		495,131	-4.4%	
4312	5556	Grounds Maintenance	22,632	20,000	101,397		101,397	407.0%	
4312	5563	Benson Park Operations	41,925	47,998	51,735		51,735	7.8%	
4312	5577	IT - Highway	1,422	2,200	2,200		2,200	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>4,079,397</b>	<b>3,971,986</b>	<b>4,151,878</b>	<b>0</b>	<b>4,151,878</b>	<b>4.5%</b>	<b>16%</b>
4191	5571	Planning	201,259	218,270	225,575		225,575	3.3%	
4191	5572	Planning Board	5,598	10,050	8,350		8,350	-16.9%	
4191	5581	Zoning (transfer from 5747)	0	0	120,918		120,918	100.0%	
4191	5583	Zoning Board of Adjustments (transfer from 5748)	0	0	5,900		5,900	100.0%	
4311	5585	Engineering	283,135	291,625	271,063		271,063	-7.1%	
4191	5277	IT - Land Use	3,895	5,300	5,300		5,300	0.0%	
		<b>LAND USE DIVISION</b>	<b>493,887</b>	<b>525,245</b>	<b>637,106</b>	<b>0</b>	<b>637,106</b>	<b>21.3%</b>	<b>2%</b>
4210	5610	Police Administration	297,008	310,568	318,350		318,350	2.5%	
4210	5615	Police Facility Operations	269,398	260,079	256,230	24,020	280,250	7.8%	
4210	5620	Police Communications	678,738	648,206	708,454		708,454	9.3%	
4210	5630	Police Patrol	5,638,166	5,578,834	5,769,037	65,279	5,834,316	4.6%	
4210	5640	Investigations	12,545	14,670	10,670		10,670	-27.3%	
4414	5650	Animal Control	113,286	110,049	110,324		110,324	0.2%	
4210	5660	Information Services	235,187	241,774	246,936		246,936	2.1%	
4210	5671	Support Services	126,165	79,875	79,875		79,875	0.0%	
4210	5672	Crossing Guards	54,037	55,352	56,763		56,763	2.5%	
4210	5673	Prosecutor	223,294	283,462	307,376		307,376	8.4%	
4210	5677	IT - Police	90,897	85,045	84,831		84,831	-0.3%	
		<b>POLICE DEPARTMENT</b>	<b>7,738,721</b>	<b>7,667,914</b>	<b>7,948,846</b>	<b>89,299</b>	<b>8,038,145</b>	<b>4.8%</b>	<b>31%</b>

**Town of Hudson**  
**Fiscal Year 2019 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Approved FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Approved FY 2019	% Increase	% of Tax \$
4220	5710	Fire Administration	632,551	645,501	653,384		653,384	1.2%	
4220	5715	Fire Facilities	191,067	116,432	118,437		118,437	1.7%	
4220	5720	Fire Communications	396,746	360,846	372,678	(12,918)	359,760	-0.3%	
4220	5730	Suppression	4,163,151	4,172,493	4,381,713		4,381,713	5.0%	
4220	5740	Inspectional Services (combined)	379,777	401,558	422,177		422,177	5.1%	
4220	5747	Zoning (transfer to 5581)	133,712	138,594	0		0	-100.0%	
4220	5748	Zoning Board of Adjustments (transfer to 5583)	4,324	5,900	0		0	-100.0%	
4220	5750	Ambulance	188,509	194,352	112,566	3,333	115,899	-40.4%	
4220	5765	Fire Alarm	1,784	3,746	3,746		3,746	0.0%	
4220	5770	Emergency Management	3,588	8,943	8,943		8,943	0.0%	
4220	5777	IT - Fire	36,776	38,077	34,105		34,105	-10.4%	
		<b>FIRE DEPARTMENT</b>	<b>6,131,984</b>	<b>6,086,442</b>	<b>6,107,749</b>	<b>(9,585)</b>	<b>6,098,164</b>	<b>0.2%</b>	<b>24%</b>
4520	5810	Recreation Administration	165,195	177,311	153,580		153,580	-13.4%	
4520	5815	Merrifield Park	1,127	960	960		960	0.0%	
4520	5821	Supervised Play	101,786	106,271	107,821		107,821	1.5%	
4520	5822	Robinson Pond	4,726	3,643	3,703		3,703	1.6%	
4520	5824	Ballfields	49,733	45,140	60,080		60,080	33.1%	
4520	5825	Instructional Tennis	3,408	4,396	4,321		4,321	-1.7%	
4520	5826	Lacrosse	8,052	14,111	12,931		12,931	-8.4%	
4520	5831	Winter Basketball	47,864	52,733	52,615		52,615	-0.2%	
4520	5834	Soccer League	9,630	13,193	12,193		12,193	-7.6%	
4520	5835	Senior Operations	32,987	36,220	35,985		35,985	-0.6%	
4520	5836	Teen Dances	882	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	6,640	5,990	7,740		7,740	29.2%	
4520	5877	IT - Recreation	1,415	1,836	2,250		2,250	22.5%	
		<b>RECREATION DEPARTMENT</b>	<b>433,444</b>	<b>463,844</b>	<b>456,219</b>	<b>0</b>	<b>456,219</b>	<b>-1.6%</b>	<b>2%</b>
4196	5910	Insurance	476,695	503,000	495,216		495,216	-1.5%	
4199	5920	Community Grants	88,026	90,508	90,508		90,508	0.0%	
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	97,371	167,850	167,850		167,850	0.0%	
4220	5960	Hydrant Rental	276,970	277,000	277,000		277,000	0.0%	
4321	5970	Solid Waste Contract	1,515,040	1,556,395	1,583,104		1,583,104	1.7%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,458,202</b>	<b>2,600,353</b>	<b>2,619,278</b>	<b>0</b>	<b>2,619,278</b>	<b>0.7%</b>	<b>10%</b>
		<b>TOTAL GENERAL FUND BUDGET</b>	<b>24,093,910</b>	<b>23,937,987</b>	<b>24,585,434</b>	<b>129,714</b>	<b>24,715,148</b>	<b>3.2%</b>	
4326	5561	Sewer Billing & Collection	139,616	153,634	150,215		150,215	-2.2%	
4326	5562	Sewer Operation & Maintenance	938,526	958,146	1,002,977		1,002,977	4.7%	
4326	5564	Sewer Capital Projects	392,128	801,000	1,090,000		1,090,000	36.1%	
		<b>TOTAL SEWER FUND BUDGET</b>	<b>1,470,269</b>	<b>1,912,780</b>	<b>2,243,192</b>	<b>0</b>	<b>2,243,192</b>	<b>17.3%</b>	
4332	5591	Water - Administration	220,713	230,549	231,325	29,262	260,587	13.0%	
4332	5592	Water - Ops & Maintenance	1,121,918	1,584,051	1,477,791		1,477,791	-6.7%	
4335	5593	Water - Supply	941,854	858,902	876,685		876,685	2.1%	
4711/4721	5594	Water - Debt Service	1,513,698	1,461,099	1,407,844		1,407,844	-3.6%	
		<b>TOTAL WATER FUND BUDGET</b>	<b>3,798,182</b>	<b>4,134,601</b>	<b>3,993,645</b>	<b>29,262</b>	<b>4,022,907</b>	<b>-2.7%</b>	
<b>4550</b>	<b>5060</b>	<b>Library</b>	<b>1,005,548</b>	<b>1,075,964</b>	<b>1,093,953</b>		<b>1,093,953</b>	<b>1.7%</b>	<b>4%</b>
<b>4619</b>	<b>5586</b>	<b>Conservation Commission</b>	<b>96,068</b>	<b>48,863</b>	<b>35,777</b>	<b>3,500</b>	<b>39,277</b>	<b>-19.6%</b>	<b>0%</b>
		<b>TOTAL BUDGET</b>	<b>30,463,977</b>	<b>31,110,195</b>	<b>31,952,001</b>	<b>162,476</b>	<b>32,114,477</b>	<b>3.2%</b>	<b>100%</b>

**Town of Hudson**  
**Fiscal Year 2019 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Approved FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Approved FY 2019	% Increase	% of Tax \$
<u>WA#</u>		<u>Warrant Articles</u>							
A		General Fund Operating Budget (includes Libr and Cons)	25,195,525	25,062,814	25,715,164	133,214	25,848,378	forwarded 11/2/17	
B		Sewer Fund Operating Budget	1,470,269	1,912,780	2,243,192	0	2,243,192	forwarded 10/26/17	
C		Water Fund Operating Budget	3,798,182	4,134,601	3,993,645	29,262	4,022,907	forwarded 11/2/17	
D		Wage and Benefit Increase for Town Clerk/Tax Collector			1,333		1,333	forwarded 11/2/17	
E		Part-time to Full-time for Water Utility Clerk			29,262	(29,262)	0	not forwarded 10/26/17	
F		Convert Police Dispatch PT Hours to a Full-time Position			26,947	(26,947)	0	not forwarded 10/26/17	
G		Lowell Road CMAQ Project			1,500,000		1,500,000	forwarded 11/2/17	
H		Hire Four (4) Firefighter/AEMT's			349,548		349,548	forwarded 11/2/17	
I		Funding for Fire Apparatus Refurb and Repair Capital Reserve Fund			20,000		20,000	forwarded 11/2/17	
J		Funding for Property Revaluation Capital Reserve Fund			25,000	(15,000)	10,000	forwarded 11/2/17	
K		Funding for Communications Equip and Infrastructure Capital Res Fund			200,000		200,000	forwarded 11/2/17	
L		Hire Associate IT Specialist			93,943		93,943	forwarded 11/2/17	
M		Establish Municipal and Transportation Improvement Capital Res Fund			-		0	forwarded 11/2/17	
N		Ratify Agreement between BOS and Hudson United Soccer Club			-		0	forwarded 11/2/17	
O		Revised Property Tax exemption for the Disabled			-		0	forwarded 11/2/17	
P		Revised Property Tax exemption for the Elderly			-		0	forwarded 11/2/17	
Q		Wage and Benefit Increase for Library Personnel			15,980		15,980	forwarded 11/2/17	
R		Funding for Library Improvements Capital Reserve Fund			30,000		30,000	forwarded 11/2/17	
		<b><u>PRIOR Warrant Articles not in Operating Budget</u></b>							
4220	6017	Replacement Ambulance		200,000					
4210	6058	Police Union Contract		113,937					
4312	6062	Highway Union Contract		48,747					
4140	6064	Town Clerk/Tax Collector Incr		1,307					
4915	6207	Funding CRF from Unassigned FB		357,000					
4915	6208	Library Improvements CRF		1					
4903	6209	Construct New Fire Station		2,900,000					
4550	6066	Library Wage and Benefit Increase		8,925					
		<b>TOTAL APPROPRIATIONS</b>	<b>30,463,977</b>	<b>34,740,112</b>	<b>34,244,014</b>	<b>91,267</b>	<b>34,335,281</b>		
		<b>TAX IMPACT ANALYSIS</b>							
		Less: Non-Property Tax Revenue		(17,985,508)	(17,762,943)	(50,000)	(17,812,943)		
		Add: Overlay		226,307	226,307		226,307		\$0.07
		Add: War Service Credits		589,000	589,000		589,000		\$0.19
		<b>NET TAX IMPACT</b>		<b>17,569,911</b>	<b>17,296,378</b>	<b>41,267</b>	<b>17,337,645</b>		
		<b>TOWN VALUATION</b>		<b>3,071,777,122</b>	<b>3,106,777,122</b>		<b>3,106,777,122</b>	1.1%	\$0.06
		<b>ESTIMATED TOWN TAX RATE</b>		<b>\$5.72</b>	<b>\$5.57</b>		<b>\$5.58</b>	<b>(\$0.14)</b>	
		<b>Town Tax Rate Percent Increase/(Decrease)</b>			<b>-2.7%</b>		<b>-2.4%</b>		

<b>Town of Hudson, NH</b>					
<b>FY2019 BOS Proposed Revenue Detail</b>					
				<b>FY 2018</b>	<b>FY 2019</b>
			<b>FY 2017</b>	<b>Approved</b>	<b>Approved</b>
<b>GF#</b>	<b>Description</b>	<b>X-Ref</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved</b>
4120	Yield Taxes and Interest	3185	12,523	3,000	10,000
4115	Payment In Lieu of Taxes	3186	12,576	12,576	12,576
4121	Excavation Activity Tax	3187	4,861	1,000	3,000
4127	Boat Tax	3189	8,278	6,000	7,000
4203	Charges on Property Taxes	3190	4,845	10,000	5,000
4204	Interest on Property Taxes	3190	198,193	300,000	200,000
4201	Motor Vehicle Permits	3220	5,217,440	4,700,000	4,900,000
4216	Certificate of Occupancy Permit	3230	16,200	13,500	15,000
4218	Building Permits	3230	282,510	225,000	275,000
4209	Excavation Permits	3290	7,425	4,000	5,000
4214	Driveway Permits	3290	2,200	1,000	2,000
4217	Health Permit Fees	3290	0	150	150
4219	Blasting Permits	3290	0	0	0
4221	Pistol Permits	3290	4,290	6,000	4,000
4233	Oil & Kerosene Permits	3290	777	0	1,000
4238	Police Alarm Permits	3290	2,860	2,800	2,800
4239	Place of Assembly Permit	3290	2,135	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,129	2,000	1,500
4312	Zoning Application Fees	3290	3,191	5,000	3,000
4313	Planning Board Fees	3290	18,871	20,000	20,000
4315	Sewer Service Permit Fees	3290	2,800	3,000	3,000
4321	UCC Filings	3290	8,235	3,500	7,000
4322	Vital Statistics	3290	9,815	7,000	7,000
4323	Police Fines, Forfeit, Court	3290	225	800	500
4325	Animal Control Fines & Court Re	3290	9,748	7,700	8,000
4326	Notary Fees	3290	0	300	300
4327	Parking Violation Fines	3290	1,940	1,700	2,000
4328	St. Acceptance/Opening Fees	3290	100	0	0
4334	Construction Insp Fees	3290	14,495	15,000	15,000
4335	Animal Boarding Fees	3290	1,255	1,100	1,100
4343	Copy Fees & Sale of Books	3290	1,384	2,000	1,500
4347	Bad Check Fees	3290	2,554	2,500	2,500
4356	Police False Alarm Fines	3290	12,800	10,000	10,000
4381	Septic Inspection Fees	3290	7,300	5,000	6,000
4421	Marriage Licenses	3290	1,108	4,000	1,000
4422	Hawker/Peddler License	3290	1,278	500	1,000
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	19,178	18,000	18,000
4656	Grants - Police	3319	72,870	26,000	26,000
4657	Grants - Fire	3319	39,102	0	0

Town of Hudson, NH					
FY2019 BOS Proposed Revenue Detail					
			FY 2017	FY 2018	FY 2019
GF#	Description	X-Ref	Actual	Approved Budget	Approved
4659	Grants - Other	3319	124,534	10,000	10,000
4841	Shared Rev - Meals & Rental Tax	3352	1,281,413	1,282,909	1,282,909
4610	Highway Block Grant	3353	535,428	550,008	550,008
4300	Sewer Utility Admin. Fee	3379	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3379	66,000	66,000	66,000
4311	Zoning Book Fees	3401	5	200	0
4324	Police Record Fees	3401	7,109	7,500	7,000
4342	Sale of Check Lists	3401	477	500	500
4708	Welfare Reimbursement	3401	6,986	1,000	1,000
4720	Police Outside Detail	3401	112,697	75,000	100,000
4729	Contracted Services Litchfield	3401	66,092	30,000	60,000
4730	Ambulance Net Revenues	3401	801,057	750,000	800,000
4732	Fire Reports	3401	490	1,000	500
4745	Hudson Cable Franchise Fees	3401	83,672	80,000	88,000
4746	Police Testing and Appl Fees	3401	1,930	2,500	2,000
4748	Insurance Reimbursement	3401	30,681	0	0
4756	Misc Revenues - Police	3401	5,142	500	500
4757	Misc Revenues - Fire	3401	21,000	500	500
4758	Misc Revenues - Recreation	3401	0	500	500
4759	Misc Revenues - Other	3401	11,979	3,500	500
4761	Rec Revenue - Basketball	3401	48,747	50,000	50,000
4762	Rec Revenue - Supervised Play	3401	156,696	130,000	150,000
4764	Rec Revenue - Soccer	3401	26,130	25,000	25,000
4765	Rec Revenue - Tennis	3401	3,800	5,000	4,000
4766	Rec Revenue - Teen Dances	3401	2,425	5,000	3,000
4767	Rec Revenue - Adult Softball	3401	12,745	11,500	13,000
4768	Rec Revenue - Lacrosse	3401	11,770	14,000	12,000
4769	Rec Revenue - Comm Activities	3401	12,655	10,000	12,000
4704	Sale of Town Property	3501	1,065,173	40,000	65,000
4702	Bank Charges	3502	(9,279)	(15,000)	(10,000)
4703	Interest on Investments	3502	69,065	25,000	50,000
4373	Rents of Town Property	3503	3,000	2,000	3,000
4556	Donations - Police	3509	5,000	0	0
4557	Donations - Fire	3509	8,625	0	0
4558	Donations - Recreation	3509	2,467	0	0
4559	Donations - Other	3509	86	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	<b>General Fund Operating Revenue</b>		<b>11,226,337</b>	<b>9,230,293</b>	<b>9,569,893</b>



<b>Town of Hudson, NH</b>					
<b>FY2019 BOS Proposed Revenue Detail</b>					
				<b>FY 2018</b>	<b>FY 2019</b>
			<b>FY 2017</b>	<b>Approved</b>	<b>Approved</b>
<b><u>GF#</u></b>	<b><u>Description</u></b>	<b><u>X-Ref</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Approved</u></b>
4913	From Land Use Change Tax Fund	3912	277,252		
4922	From CRF - Ambulance	3915		200,000	
4922	From CRF - Rec Equipment	3915	158,135	19,875	
4996	Voted from Surplus - CRF	3934	285,000	357,000	
4996	Voted from Surplus-Fire Station	3934		2,100,000	
4996	Voted from Surplus - Comm CRF	3934			200,000
4996	Voted from Surplus - Lowell Rd CMAQ	3934			200,000
4925	Voted from Corridor Funds (Lowell Rd)	3916			100,000
4659	Grants - Other (Lowell Rd. CMAQ)	3319			1,200,000
4657	Grants - Fire Adequate Staffing	3319			262,161
	<b>General Fund One Time Revenues</b>		<b>720,387</b>	<b>2,676,875</b>	<b>1,962,161</b>
4914	Sewer Fund	3914-02	1,439,014	1,912,779	2,243,192
4914	Water Fund	3914-03	4,175,353	4,134,601	4,022,907
4914	Library Fund	3912	19,500	30,960	14,790
	<b>Total Revenues</b>		<b>\$17,580,591</b>	<b>\$17,985,508</b>	<b>\$17,812,943</b>

**Town of Hudson, NH**  
**Fiscal Year 2019 Percent Change Report**

		<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>Board of Selectmen Approved Budget</b>		
		<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
<b>General Fund</b>										
5020	Trustees of Trust Funds	754	3,323	341%	3,117	450	-86%	3,871	3,773	-2.5%
5025	Cemetery Trustees				1,260	1,210	-4%	1,260	1,210	-4.0%
5030	Town Clerk/Tax Collector	324,868	332,767	2%	51,610	51,610	0%	376,478	384,377	2.1%
5041	Moderator	3,085	7,758	151%	7,725	13,255	72%	10,810	21,013	94.4%
5042	Supervisor of The Checklist	4,392	4,392	0%	496	448	-10%	4,888	4,840	-1.0%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055	Sustainability Committee				4,400	1,300	-70%	4,400	1,300	-70.5%
5063	Benson Park Committee				1,200	1,200	0%	1,200	1,200	0.0%
5070	Municipal Budget Committee				925	800	-14%	925	800	-13.5%
5077	IT - Town Officers				3,000	3,000	0%	3,000	3,000	0.0%
5080	Ethics Committee				100	100	0%	100	100	0.0%
	<b>TOTAL TOWN OFFICERS</b>	<b>341,173</b>	<b>356,314</b>	<b>4%</b>	<b>73,833</b>	<b>73,373</b>	<b>-1%</b>	<b>415,006</b>	<b>429,687</b>	<b>3.5%</b>
5110	Board of Selectmen/Administration	318,385	329,037	3%	40,277	40,800	1%	358,662	369,837	3.1%
5120	Town Hall Operations	46,937	49,809	6%	42,900	41,900	-2%	89,837	91,709	2.1%
5125	Hudson Community Center	21,120	21,540	2%	30,400	29,600	-3%	51,520	51,140	-0.7%
5135	Senior Ctr/Cable Facility				17,550	16,450	-6%	17,550	16,450	-6.3%
5151	Town Poor				90,000	85,000	-6%	90,000	85,000	-5.6%
5177	IT - Town Admin				700	800	14%	700	800	14.3%
	<b>TOTAL ADMINISTRATION</b>	<b>386,442</b>	<b>400,386</b>	<b>4%</b>	<b>221,827</b>	<b>214,550</b>	<b>-3%</b>	<b>608,269</b>	<b>614,936</b>	<b>1.1%</b>
<b>5200</b>	<b>LEGAL</b>				<b>154,660</b>	<b>162,960</b>	<b>5%</b>	<b>154,660</b>	<b>162,960</b>	<b>5.4%</b>
5310	Finance Administration	139,106	138,404	-1%	43,699	43,699	0%	182,805	182,103	-0.4%
5320	Accounting	249,127	253,486	2%	10,700	10,700	0%	259,827	264,186	1.7%
5377	IT - Finance				1,800	1,800	0%	1,800	1,800	0.0%
	<b>TOTAL FINANCE</b>	<b>388,233</b>	<b>391,890</b>	<b>1%</b>	<b>56,199</b>	<b>56,199</b>	<b>0%</b>	<b>444,432</b>	<b>448,089</b>	<b>0.8%</b>
<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>399,683</b>	<b>410,959</b>	<b>3%</b>	<b>238,111</b>	<b>288,111</b>	<b>21%</b>	<b>637,794</b>	<b>699,070</b>	<b>9.6%</b>
5410	Assessing	273,589	279,413	2%	76,053	67,803	-11%	349,642	347,216	-0.7%
5477	IT - Assessing				12,400	12,400	0%	12,400	12,400	0.0%
	<b>TOTAL ASSESSING</b>	<b>273,589</b>	<b>279,413</b>	<b>2%</b>	<b>88,453</b>	<b>80,203</b>	<b>-9%</b>	<b>362,042</b>	<b>359,616</b>	<b>-0.7%</b>
5515	Highway Facility	11,348	11,580	2%	44,300	44,300	0%	55,648	55,880	0.4%
5551	P.W. Administration	229,129	250,978	10%	5,635	5,635	0%	234,764	256,613	9.3%
5552	Streets	1,105,523	1,160,647	5%	1,577,559	1,577,329	0%	2,683,082	2,737,976	2.0%
5553	Equipment Maintenance	189,257	209,896	11%	221,050	241,050	9%	410,307	450,946	9.9%
5554	Drainage	405,237	417,631	3%	112,750	77,500	-31%	517,987	495,131	-4.4%
5556	Parks Division		67,897		20,000	33,500	68%	20,000	101,397	407.0%
5563	Benson Park Operations	15,848	16,485	4%	32,150	35,250	10%	47,998	51,735	7.8%
5577	IT - Highway				2,200	2,200	0%	2,200	2,200	0.0%
	<b>PUBLIC WORKS</b>	<b>1,956,342</b>	<b>2,135,114</b>	<b>9%</b>	<b>2,015,644</b>	<b>2,016,764</b>	<b>0%</b>	<b>3,971,986</b>	<b>4,151,878</b>	<b>4.5%</b>

**Town of Hudson, NH**  
**Fiscal Year 2019 Percent Change Report**

		<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>Board of Selectmen Approved Budget</b>		
		<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
5571	Planning	194,471	199,518	3%	23,799	26,057	9%	218,270	225,575	3.3%
5572	Planning Board				10,050	8,350	-17%	10,050	8,350	-16.9%
5581	Zoning		113,093	100%	0	7,825	100%	0	120,918	100%
5571	Zoning Board of Adjustment				0	5,900	100%	0	5,900	100%
5585	Engineering	234,592	204,407	-13%	57,033	66,656	17%	291,625	271,063	-7.1%
5277	IT - Community Development				5,300	5,300	0%	5,300	5,300	0.0%
	<b>LAND USE DIVISION</b>	<b>429,063</b>	<b>517,018</b>	<b>20%</b>	<b>96,182</b>	<b>120,088</b>	<b>25%</b>	<b>525,245</b>	<b>637,106</b>	<b>21.3%</b>
5610	Police Administration	258,290	266,698	3%	52,278	51,652	-1%	310,568	318,350	2.5%
5615	Police Facility Operations	80,817	79,930	-1%	179,262	200,320	12%	260,079	280,250	7.8%
5620	Police Communications	638,220	698,468	9%	9,986	9,986	0%	648,206	708,454	9.3%
5630	Police Sworn Officers	5,273,334	5,457,937	4%	305,500	376,379	23%	5,578,834	5,834,316	4.6%
5640	Investigations				14,670	10,670	-27%	14,670	10,670	-27.3%
5650	Animal Control	100,319	100,594	0%	9,730	9,730	0%	110,049	110,324	0.2%
5660	Information Services	241,574	246,736	2%	200	200	0%	241,774	246,936	2.1%
5671	Support Services				79,875	79,875	0%	79,875	79,875	0.0%
5672	Crossing Guards	54,352	55,763	3%	1,000	1,000	0%	55,352	56,763	2.5%
5673	Prosecutor	280,238	304,152	9%	3,224	3,224	0%	283,462	307,376	8.4%
5677	IT - Police				85,045	84,831	0%	85,045	84,831	-0.3%
	<b>TOTAL POLICE</b>	<b>6,927,144</b>	<b>7,210,278</b>	<b>4%</b>	<b>740,770</b>	<b>827,867</b>	<b>12%</b>	<b>7,667,914</b>	<b>8,038,145</b>	<b>4.8%</b>
5710	Fire Administration	588,343	598,243	2%	57,158	55,141	-4%	645,501	653,384	1.2%
5715	Fire Facilities	5,110	5,211	2%	111,322	113,226	2%	116,432	118,437	1.7%
5720	Fire Communications	329,728	341,332	4%	31,118	31,346	1%	360,846	372,678	3.3%
5730	Suppression	3,845,569	3,975,271	3%	326,924	393,524	20%	4,172,493	4,368,795	4.7%
5740	Inspectional Services	391,843	391,817	0%	9,715	30,360	213%	401,558	422,177	5.1%
5747	Zoning	112,119	0	-100%	26,475	0	-100%	138,594	0	-100.0%
5748	Zoning Board of Adjustments		0		5,900	0	-100%	5,900	0	-100.0%
5750	Fire - Ambulance	24,757	28,581	15%	169,595	87,318	-49%	194,352	115,899	-40.4%
5765	Fire Alarm				3,746	3,746	0%	3,746	3,746	0.0%
5770	Emergency Management				8,943	8,943	0%	8,943	8,943	0.0%
5777	IT - Fire				38,077	34,105	-10%	38,077	34,105	-10.4%
	<b>TOTAL FIRE</b>	<b>5,297,469</b>	<b>5,340,455</b>	<b>1%</b>	<b>788,973</b>	<b>757,709</b>	<b>-4%</b>	<b>6,086,442</b>	<b>6,098,164</b>	<b>0.2%</b>

**Town of Hudson, NH**  
**Fiscal Year 2019 Percent Change Report**

		<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>Board of Selectmen Approved Budget</b>		
		<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
5810	Recreation Administration	138,979	130,948	-6%	38,332	22,632	-41%	177,311	153,580	-13.4%
5815	Merrifield Park				960	960	0%	960	960	0.0%
5821	Supervised Play	75,678	75,678	0%	30,593	32,143	5%	106,271	107,821	1.5%
5822	Robinson Pond	2,293	2,293	0%	1,350	1,410	4%	3,643	3,703	1.6%
5824	Ballfields	1,292	1,292	0%	43,848	58,788	34%	45,140	60,080	33.1%
5825	Instructional Tennis	3,796	3,796	0%	600	525	-13%	4,396	4,321	-1.7%
5826	Lacrosse	646	646	0%	13,465	12,285	-9%	14,111	12,931	-8.4%
5831	Winter Basketball	6,405	6,405	0%	46,328	46,210	0%	52,733	52,615	-0.2%
5834	Soccer League	1,669	1,669	0%	11,524	10,524	-9%	13,193	12,193	-7.6%
5835	Senior Activities	26,545	27,085	2%	9,675	8,900	-8%	36,220	35,985	-0.6%
5836	Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0.0%
5839	Community Activities	640	640	0%	5,350	7,100	33%	5,990	7,740	29.2%
5877	IT - Recreation				1,836	2,250	23%	1,836	2,250	22.5%
	<b>RECREATION DEPARTMENT</b>	<b>258,583</b>	<b>251,092</b>	<b>-3%</b>	<b>205,261</b>	<b>205,127</b>	<b>0%</b>	<b>463,844</b>	<b>456,219</b>	<b>-1.6%</b>
5910	Insurance	253,000	256,765	1%	250,000	238,451	-5%	503,000	495,216	-1.5%
5920	Community Grants				90,508	90,508	0%	90,508	90,508	0.0%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				167,850	167,850	0%	167,850	167,850	0.0%
5960	Hydrant Rental				277,000	277,000	0%	277,000	277,000	0.0%
5970	Solid Waste Contract				1,556,395	1,583,104	2%	1,556,395	1,583,104	1.7%
	<b>TOTAL NON DEPARTMENTAL</b>	<b>253,000</b>	<b>256,765</b>	<b>1%</b>	<b>2,347,353</b>	<b>2,362,513</b>	<b>1%</b>	<b>2,600,353</b>	<b>2,619,278</b>	<b>0.7%</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>16,910,721</b>	<b>17,549,684</b>	<b>4%</b>	<b>7,027,266</b>	<b>7,165,464</b>	<b>2%</b>	<b>23,937,987</b>	<b>24,715,148</b>	<b>3.2%</b>
	<b>SEWER FUND</b>									
5561	Sewer Billing & Collection	78,334	75,090	-4%	75,300	75,125	0%	153,634	150,215	-2.2%
5562	Sewer Operation & Maintenance	276,896	280,377	1%	681,250	722,600	6%	958,146	1,002,977	4.7%
5564	Sewer Capital Projects				801,000	1,090,000	36%	801,000	1,090,000	36.1%
5569	Otamic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	<b>TOTAL SEWER FUND BUDGET</b>	<b>355,230</b>	<b>355,467</b>	<b>0%</b>	<b>1,557,550</b>	<b>1,887,725</b>	<b>21%</b>	<b>1,912,780</b>	<b>2,243,192</b>	<b>17.3%</b>
	<b>WATER FUND</b>									
5591	Water - Administration	96,604	129,017	34%	133,945	131,570	-2%	230,549	260,587	13.0%
5592	Water - Ops & Maintenance	4,121	2,144	-48%	1,579,930	1,475,647	-7%	1,584,051	1,477,791	-6.7%
5593	Water - Supply				858,902	876,685	2%	858,902	876,685	2.1%
5594	Water - Debt Service				1,461,099	1,407,844	-4%	1,461,099	1,407,844	-3.6%
5596	Water - Capital Projects									
	<b>TOTAL WATER FUND BUDGET</b>	<b>100,725</b>	<b>131,161</b>	<b>30%</b>	<b>4,033,876</b>	<b>3,891,746</b>	<b>-4%</b>	<b>4,134,601</b>	<b>4,022,907</b>	<b>-2.7%</b>
5060	Library	827,014	843,718	2%	248,950	250,235	1%	1,075,964	1,093,953	1.7%
5586	Conservation Commission	0	0	0%	48,863	39,277	-20%	48,863	39,277	-19.6%
	<b>TOTAL BUDGET</b>	<b>18,193,690</b>	<b>18,880,030</b>	<b>4%</b>	<b>12,916,505</b>	<b>13,234,447</b>	<b>2%</b>	<b>31,110,195</b>	<b>32,114,477</b>	<b>3.2%</b>
								0	-	

**Town of Hudson, NH**  
**Board of Selectmen Changes**  
**Fiscal Year 2019**

**APPROPRIATIONS**

10/17/2017

**\$25,715,164**

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
<b>General Fund</b>						
Fire - Suppression	5730	102	Salaries, Part-time	12,000	-	(12,000)
Fire - Suppression	5730	108	Payroll Taxes	40,698	39,780	(918)
Fire - Ambulance	5750	102	Salaries, Part-time	23,454	26,550	3,096
Fire - Ambulance	5750	108	Payroll Taxes	1,794	2,031	237
Conservation Commission	5586	252	Professional Services	34,100	35,600	1,500
Conservation Commission	5586	202	Small Equipment Maintenance	150	2,150	2,000
Information Services	5330	252	Professional Services	21,200	71,200	50,000
Police - Facilities	5615	224	Building Maintenance	22,000	46,020	24,020
Police - Patrol	5630	402	Automobiles	130,000	140,000	10,000
Police - Patrol	5630	403	Small Equipment	5,000	60,279	55,279
						-
						-
						-
						-
<b>General Fund Net Changes</b>						<b>133,214</b>

**General Fund Operating Budget**

**\$ 25,848,378**

### Fiscal Year 2019 Outside the Budget Requests

				<b>Approved Budget From</b>	<b>Proposed Budget To</b>	<b>Increase of</b>	<b>Tax Impact</b>
5330-252	IT	Professional Services	Process Mapping - Munismart Software Replacement	21,200	71,200	50,000	0.02
5410-252	Assessing	Professional Services	Cyclical Data Collection Program	50,000	50,000	-	-
5615-224	Police	Building Maintenance	Fire Alarm System	22,000	46,020	24,020	0.01
5615-252	Police	Professional Services	Facility Needs Analysis	12,958	12,958		
5630-402	Police	Automobiles	Cruiser Purchase Budget Increase	130,000	140,000	10,000	-
5630-403	Police	Small Equipment	Portable Radios	5,000	60,279	55,279	0.02
						139,299	0.05
5125-224	HCC	Building Maintenance	Comm Center flooring	to be done in FY18			
5310-403	Finance	Small Equipment	Storage trailer	request withdrawn			

## Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY19 Budget</u>	<u>FY17 Actual</u>	<u>FY16 Actual</u>	
<b>Gas</b>						
Assessing	600	2.50	1,500	623	795	5410-304
Highway	25,000	2.50	62,500	41,969	34,626	5552-304
Benson	280	2.50	700	700	700	5563-304
Planning	200	2.50	500	-	-	5571-304
Zoning	200	2.50	500	-	-	5581-304
Engineering	500	2.50	1,250	1,378	857	5585-304
Police	36,800	2.50	92,000	62,984	58,923	5630-304
Fire	3,400	2.50	8,500	6,791	6,361	5710-304
Recreation	280	2.50	700	352	650	5810-304
Library	40	2.50	100	75	57	5060-304
<b>Diesel</b>						
Highway	35,000	2.50	87,500	67,149	42,399	5552-305
Fire	9,600	2.50	24,000	19,802	18,140	5730-305
<b>Total</b>	<b>111,900</b>		<b>279,750</b>	<b>201,823</b>	<b>163,508</b>	

**Town of Hudson, NH**  
**NHRS Employer Normal Contribution Rates**

	<u>Prior Percentage</u>	<u>Effective July 1, 2017</u>	<u>Percentage Points</u>	<u>Increase</u>
<b><u>Group I</u></b>				
Employees	11.17%	11.38%	0.21%	1.88%
Teachers	15.67%	17.36%	1.69%	10.78%
<b><u>Group II</u></b>				
Police	26.38%	29.43%	3.05%	11.56%
Fire	29.16%	31.89%	2.73%	9.36%

Rates did not change in Fiscal Year 2019





**Town of Hudson, NH**  
**ESTIMATED Surplus Analysis**

**Unassigned Fund Balance 6/30/2017** **\$5,719,535** 8.0%

Use of Fund Balance to Reduce 2017 Taxes (FY18) (\$600,000)

Revenue Surplus  
 Excess Appropriations

**Projected Unassigned Fund Balance 6/30/2017** **\$5,119,535** 7.2%

Use of Fund Balance to Reduce 2018 Taxes (FY19) (\$600,000)

WA - K Voted from Surplus - Comm CRF (\$200,000)

WA - G Voted from Surplus - Lowell Road CMAQ Project (\$200,000)

**Projected Unassigned Fund Balance 6/30/2018** **\$4,119,535** 5.8%

Gross Appropriations (per DRA)

Town Gross Appropriations 34,740,112

Less Enterprise Funds - Sewer (1,912,780)

Less Enterprise Funds - Water (4,134,601)

Net Local School Budget 47,093,406

Less: Adequate Education Grant (8,052,753)

Due to County 3,652,234

**FY18 Gross Appropriations** **71,385,618**

Recommended Retainage of Surplus

5% 3,569,281

8% 5,710,849

10% 7,138,562

17% 12,135,555



# TOWN OF HUDSON

Office of the Assessor



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

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

To: Kathy Carpentier, Finance Director

October 11, 2017

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2018

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

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The continuing complicating factor for the estimate in net growth for the 2018 property tax year is that we have some very large public utility valuation appeals, as well we are coming off of a town-wide property revaluation, which tends to produce elevated abatement appeals. However, we do expect substantial public utility value growth with the expected increases associated with the Merrimack Valley Reliability Project (Eversource/National Grid) improvements as well as Eversource's Y151 project, plus continuing growth in new value at projects such as Sparkling River, Cobblestone Village, Senter Farm Estates, Eayers Pond Rd. area new construction and the like. Therefore I anticipate conservative pick up of **approx. \$35,000,000 in new net "real" growth (not inclusive of revaluation to full market value induced valuation change) for the 2017 property tax year.** Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact.

Cc: Steve Malizia, Town Administrator

## Town of Hudson, NH Fiscal Year 2019 Default Budget by Fund

<u>Fund</u>	<u>FY2018 Budget</u>	<u>FY2019 Default Budget</u>	FY2019 Board of Selectmen <b>Proposed</b> <u>Budget</u>	<u>Incr/(Decr)</u>	<u>Tax Rate Impact</u>
General (*)	25,062,815	25,560,233	25,848,378	288,145	\$ 0.10
Sewer	1,912,779	1,702,566	2,243,192	540,626	
Water	4,134,601	3,362,420	4,022,907	660,487	
<b>Total</b>	<b><u><u>31,110,195</u></u></b>	<b><u><u>30,625,219</u></u></b>	<b><u><u>32,114,477</u></u></b>	<b><u><u>1,489,258</u></u></b>	

\* includes Library and Conservation

Town of Hudson NH  
Default Budget Fiscal Year 2019

**Town Meeting Approved Fiscal Year 2018** **\$25,062,815**

**Adjustments:**

<b>Less:</b>	Health Insurance	(\$87,352)	121 and 122
	Replace Core SAN Equipment	(\$60,700)	5330-411
	Information Services CRF	(\$76,000)	5330-450
	Property Revaluations CRF	(\$15,000)	5410-450
	Pick Up Truck (5) Lease (split w/5554, 5562)	(\$21,230)	5552-403
	Pick Up Truck (5) Lease (split w/5552, 5562)	(\$10,250)	5554-403
	VacCon Truck Replacement Capital Reserve Fund	(\$15,000)	5554-450
	Flatbed truck (cost split with 5562-403)	(\$19,000)	5562-403
	Pond Reclamation CRF	(\$12,313)	5586-450
	Polygraph Equipment	(\$4,900)	5640-403
	Information Services CRF	(\$5,000)	5677-450
	Fire Apparatus Refurb and Repair CRF	(\$20,000)	5730-450
	Fire Equipment CRF	(\$20,000)	5730-450
	Ambulance Capital Reserve Fund	(\$100,000)	5750-450
	Recreation Equipment CRF	(\$15,000)	5810-450
	Replace Greeley Basketball Court Lights	(\$19,875)	5824-267
	Property Liability Insurance	(\$11,549)	5910-201
	Employees Earned Time CRF	(\$60,000)	5940-450
<b>Add:</b>	Approved Labor Contracts	\$557,008	other 100's
	Retirement Benefits	\$121,540	112, 113, 114
	Legal - Collective Bargaining	\$18,400	5200-251
	Workers Comp	\$4,765	5910-117
	Solid Waste Contract Price Adjustment	\$25,000	5970-242

**Adjusted Town Meeting Approved Fiscal Year** **\$25,216,359**

**Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:**

Year 3 Hudson Firefighters , IAFF Local 3154 Contract	\$74,361
Year 3 Hudson Support Staff, AFSCME Local 1801 Contract	\$31,606
Year 3 Hudson Police, Fire and Town Superv. Assoc. Contract	\$71,368
Year 2 Hudson Police Employees Association Contract	\$122,281
Year 2 Hudson Highway Department Contract	\$44,258

**Total General Fund Default Budget** **\$25,560,233**

Town of Hudson NH  
Sewer Fund Default Budget Fiscal Year 2019

**Town Meeting Approved Fiscal Year 2018** **\$1,912,779**

**Adjustments:**

<b>Less:</b>	Health Insurance/Retirement Benefits	(\$851)	121, 122, 112
	Flatbed truck (cost split with 5554-403)	(\$19,000)	5562-403
	VacCon Truck Replacement Capital Reserve Fund	(\$15,000)	5562-450
	Upgrade Outdated Pumps at Industrial Drive	(\$315,000)	5564-608
	Pick Up Truck (5) Lease (split w/5552, 5554)	(\$10,250)	5562-403
<b>Add:</b>	Approved Labor Contracts	\$1,088	all other 100's
	Nashua Sewer Treatment Plant (Hudson share)	\$145,000	5564-624
	Property and Liability Insurance (Sewer share)	\$3,800	5561-201

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**Adjusted Town Meeting Approved Fiscal Year** **\$1,702,566**

**Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:**

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**Total Sewer Fund Default Budget** **\$1,702,566**

Town of Hudson NH  
Water Fund Default Budget Fiscal Year 2019

**Town Meeting Approved Fiscal Year 2018** **\$4,134,601**

**Adjustments:**

<b>Less:</b>	Health Insurance /Retirement Benefits	(\$619)	121, 122, 112
	Water Debt Service FY 2018	(\$1,461,099)	5594-497,498
	Windham Rd Booster Station Back-up Generator	(\$450,000)	5592-401
	Water Utility Improvement Capital Reserve Fund	(\$175,000)	5592-450
	Install Weinstein Well back-up generator.	(\$167,000)	5593-401

<b>Add:</b>	Water Debt Service FY 2019	\$1,407,844	5594-497,498
	Water - Purchased from Pennichuck	\$56,283	5593-293
	Approved Labor Contracts	\$1,793	all other 100's
	Water - Pennichuck Operations & Maintenance	\$15,617	5592-252

**Adjusted Town Meeting Approved Fiscal Year** **\$3,362,420**

**Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:**

**Total Water Fund Default Budget** **\$3,362,420**

## Budget Committee

### Deliberative Schedule for FY19

Approved by BC on 10/4/2017

	Day of Week	Date	Time	Location	School/ Town	Subject	Dept #'s	Speaker	WA#	
	Friday	11/10			School/Town	FY19 Budgets to Budget Committee				
1	Thursday	11/16	7:00pm	BCR	Town	Intro, Revenue, Default, WA Straw Vote				
						Highway	5515, 5551-5556	Kevin Burns		
						Solidwaste	5970	Kevin Burns		
						Benson Park	5063, 5563	Kevin Burns/Jim Barnes		
						Sewer Fund	5561, 5562, 5564	Elvis Dhima/David Shaw		
						Water Fund	5591-5594	Elvis Dhima/David Shaw		
						Planning & Planning Board	5571-5572	George Thebarga		
						Engineering	5585	George Thebarga/Elvis Dhima		
						Zoning & Zoning Board	5581, 5583	George Thebarga		
						Conservation Comm	5586	Ken Dickinson		
						Moderator	5041	Paul Inderbitzen		
2	Tuesday	11/21	7:00pm	BCR	Town	Assessing	5410	Jim Michaud		
						Town Clerk/Tax Collector	5030	Patti Barry		
						Supv of Checklist	5042	Kathy Carpentier		
						Fire	5710-5770/5581-5583	Chief Rob Buxton		
						IT	5330, 5X77's	Lisa Nute		
						BOS/Town Bldgs	5110 - 5135	Steve Malizia		
						Town Poor	5151	Steve Malizia		
						Legal	5200	Steve Malizia		
						Finance	5310 & 5320	Kathy Carpentier		
						Insurance	5910	Kathy Carpentier		
						Community Grants	5920	Steve Malizia		
						Patriotic Purposes	5930	Steve Malizia		
						Other Expenses	5940	Kathy Carpentier		
						Hydrant Rental	5960	Steve Malizia		
3	Wednesday	11/29	7:00pm	BCR	Town	Trustees of Trust Fund	5020	KC for Len Lathrop		
						Cemetary Trustees	5025	Kathy Carpentier		
						Treasurer	5050	Kathy Carpentier		
						Sustainability Committee	5055	KC for Linda Kipnes		
						Budget Committee	5070	Eric McDowell		
						Ethics Committee	5080	Kathy Carpentier		
						Police	5610-5673	Chief Jay Lavoie		
						Recreation	5810-5845	Dave Yates		
						Library	5060	Robin Rodgers		
4	Thursday	11/30	7:00pm	BCR	Town	<b>If Needed</b>				
5	Wednesday	12/6	7:00pm	BCR	School	Intro, Revenue, SAU				
6	Monday	12/11	7:00pm	BCR	School	Alvirne High School				
7	Wednesday	12/13	7:00pm	<b>BOS</b>	School	Memorial Middle, Elementary Schools, WA Straw Vote				
8	Thursday	12/21	7:00pm	BCR	School	<b>If Needed</b>				
9	Wednesday	12/27	7:00pm	<b>BOS</b>	Town	Default & Wrap-up				
10	Wednesday	1/3	7:00pm	BCR	School	Default, Collective Bargaining & Wrap-up				
11	Wednesday	1/10	7:00pm	HCC	Both	Public Hearing	s/b after the last date for petitioned WA's			
12	Tuesday	1/16	7:00pm	HCC	Both	<b>Public Hearing (if needed)</b>				
13	Wednesday	1/17	7:00pm	<b>BOS</b>	Both	BC meeting (sign forms)				
14	Saturday	2/3	9:00am	HCC	School	Deliberative Session				
15	Saturday	2/10	9:00am	HCC	Town	Deliberative Session				
		3/13		HCC		Voting Day				
<b>Notes:</b>										
	Friday	1/5	Last day for submittal of petitioned Bond Articles over \$100,000							
	Tuesday	1/9	Last day for submittal of petitioned Warrant Articles							
	Tuesday	1/9	Last day for submittal of Collective Bargaining Agreements							
	Tuesday	1/9	Last day to post notice of Bond Hearing							
	Tuesday	1/16	Last day to hold Public Hearing & Bond Hearing							
HCC = Hudson Community Center										
BCR = Buxton Conference Room										
BOS = Board of Selectmen Meeting Room										





# Department of Revenue Administration

Municipal & Property Division – Municipal Bureau  
 P.O. Box 487  
 Concord, NH 03302-0487  
 (603) 230-5090

## SB2 TOWNS & SCHOOLS ANNUAL MEETING (MARCH) TIMELINE

Date*	Action	RSA §	Parameters*
January 5	Last day for petitioned bond articles over \$100,000	40:13, II-a (b), 33:8-a	"...the second Tuesday in January, provided however, that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline shall be the preceding Friday."
January 9	Last day to post notice of January 16 <sup>th</sup> budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
January 9	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
January 9	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
January 9	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
January 16	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
January 16	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
January 25	Last day for budget committee to deliver budget and warrant article recommendations to the governing body for posting	40:13, II-a (c), 32:16, IV	"...the Thursday before the last Monday in January..."
January 29	Last day to post warrant, budget and default budget (schools and towns)	40:13, II-a (d), 39:5, 197:7	"...on or before the last Monday in January."
February 3 through February 10 <i>(inclusive)</i>	<b>First Session – Deliberative</b>	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 6	<i>Annual Report</i> with final budget and ballot questions made available to the legislative body	40:13, II	"...at least one week before..."
March 13	<b>Second Session – Voting by Ballot</b>	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
April 2	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

\* Dates are calculated in accordance with RSA § 21:35.

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5020 Trustees of Trust Funds</b>							
<b>01-4199-5020-102-000</b>	Trste of Trust Funds, Part Time Salary	0.00	700.00	853.13	700.00	3,087.00	3,087.00
<b>01-4199-5020-108-000</b>	Trste of Trust Funds, Fica Medi Tax	0.00	53.55	29.46	54.00	236.00	236.00
<b>01-4199-5020-208-000</b>	Trste of Trust Funds, Telephone	0.00	0.60	0.65	0.00	0.00	0.00
<b>01-4199-5020-233-000</b>	Trste of Trust Funds, Mileage Reim.	0.00	49.24	0.00	75.00	75.00	75.00
<b>01-4199-5020-235-000</b>	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	30.00	0.00	0.00
<b>01-4199-5020-238-000</b>	Trste of Trust Funds, Postage	31.76	57.00	73.17	60.00	75.00	75.00
<b>01-4199-5020-252-000</b>	Trste of Trust Funds, Outside Hire	1,564.00	1,343.00	527.00	2,652.00	0.00	0.00
<b>01-4199-5020-268-000</b>	Trste of Trust Funds, Investment Exper	15,590.25	0.00	0.00	0.00	0.00	0.00
<b>01-4199-5020-303-000</b>	Trste of Trust Funds, Office Supplies	0.00	159.26	0.00	300.00	300.00	300.00
<b>Trustees of Trust Funds Total</b>	<b>17,186.01</b>	<b>2,362.65</b>	<b>1,483.41</b>	<b>3,871.00</b>	<b>3,773.00</b>	<b>3,773.00</b>	

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Trustees of Funds Bookkeeper and the Clerk			3,323	754	3,323	340.7%
233	<b>Mileage Reimbursement</b>			75	75	75	0.0%
235	<b>Registration Fees</b>			0	35	0	-100.0%
238	<b>Postage</b>			75	60	75	25.0%
252	<b>Other Professional Services</b>			0	2,652	0	-100.0%
303	<b>Office Supplies</b>			300	300	300	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				754	3,323	340.7%
	<b>Operating Budget</b>				3,117	450	-85.6%
	<b>Total</b>			-	3,871	3,773	-2.5%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2019 Budget**  
**Department 5020 Trustees of the Trust Funds**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
DeAngelis, Paula	Clerk	\$2,387	\$0	\$183	\$0	\$0	\$0	\$0	\$0	\$2,569
Trustees of Trust Funds	Bookkeeper	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
	<b>Total Part Time # 102</b>	<b>\$3,087</b>	<b>\$0</b>	<b>\$236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,323</b>
<b>TOTAL 5020</b>		<b>\$3,087</b>	<b>\$0</b>	<b>\$236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,323</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5025 Cemetery Trustees</b>						
<b>01-4195-5025-233-000</b> Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	0.00	0.00
<b>01-4195-5025-238-000</b> Cemetery Trustees, Postage	3.84	3.83	3.40	10.00	10.00	10.00
<b>01-4195-5025-252-000</b> Cemetery Trustees, Prof. Services	1,550.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>Cemetery Trustees Total</b>	<b>1,553.84</b>	<b>603.83</b>	<b>1,203.40</b>	<b>1,260.00</b>	<b>1,210.00</b>	<b>1,210.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
233	Mileage Reimbursement			0	50	0	-100.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,210	-4.0%
	<b>Total</b>			-	1,260	1,210	-4.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5030 Town Clerk/Tax Collector</b>						
01-4140-5030-101-000 TC/TC, Salaries	144,666.51	153,938.39	159,856.11	164,553.00	170,583.00	170,583.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	498.90	335.47	1,534.76	740.00	1,524.00	1,524.00
01-4140-5030-108-000 TC/TC, Fica	17,861.21	18,774.65	19,061.09	19,607.00	20,212.00	20,212.00
01-4140-5030-112-000 TC/TC, State Retirement	21,264.65	23,517.66	24,039.56	25,060.00	25,960.00	25,960.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,129.84	55,968.69	51,108.58	54,921.00	56,014.00	56,014.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	37,520.08	36,785.18	36,091.12	36,091.00	36,091.00	36,091.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	20,999.54	24,674.14	24,546.38	23,896.00	22,383.00	22,383.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	245.00	588.00	281.75	400.00	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	1,631.24	2,376.56	805.65	2,000.00	2,000.00	2,000.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	170.00	230.00	340.00	265.00	265.00	265.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	445.45	224.46	320.88	550.00	550.00	550.00
01-4140-5030-234-000 TC/TC, Lodging	0.00	0.00	0.00	500.00	500.00	500.00
01-4140-5030-235-000 TC/TC, Registration Fees	272.00	445.00	368.50	435.00	435.00	435.00
01-4140-5030-238-000 TC/TC, Postage	32,822.36	31,267.37	28,088.75	31,000.00	31,000.00	31,000.00
01-4140-5030-241-000 TC/TC, Printing	4,007.75	3,952.50	8,225.00	4,100.00	4,100.00	4,100.00
01-4140-5030-252-000 TC/TC, Professional Services	7,917.96	7,900.34	5,701.13	9,000.00	9,000.00	9,000.00
01-4140-5030-303-000 TC/TC, Office Supplies	2,260.34	2,413.05	2,262.86	2,500.00	2,500.00	2,500.00
01-4140-5030-326-000 TC/TC, Furniture	0.00	0.00	2,688.50	0.00	0.00	0.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	809.61	828.00	859.36	860.00	860.00	860.00
<b>Town Clerk/Tax Collector Total</b>	<b>345,522.44</b>	<b>364,219.46</b>	<b>366,179.98</b>	<b>376,478.00</b>	<b>384,377.00</b>	<b>384,377.00</b>

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b>				324,869	334,297	2.9%
	5 Full Time Employees			332,767			
214	<b>Notices/Newspaper Ads</b>				400	400	0.0%
	Notices for Elections, Filing Periods, Ads for positions						
216	<b>Deeds/Legal Documents</b>				2,000	2,000	0.0%
	Property Tax Liens and Redemptions, filing fees, at Registry of Deeds						
217	<b>Association Dues, Fees</b>				265	265	0.0%
	Association dues for Town Clerk & Tax Collector Associations, renewal fees for 1 Notary Public						
233	<b>Mileage Reimbursement</b>				550	550	0.0%
	For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales						
234	<b>Lodging</b>				500	500	0.0%
	Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference						
235	<b>Registration Fees</b>				435	435	0.0%
	Fees for Annual Conferences & workshops.						
238	<b>Postage</b>				31,000	31,000	0.0%
	Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) - 4,500 Annual Dog License Letters & 1800 Overdue Dog Notices - 700-800 Delinquent Tax Notices - 900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications and Dog fines as required by NH State Law. - 9,600 Semi Annual Tax Bills (19,200 total per year using lower bulk rate of \$0.39 avg) - 500/month miscellaneous mail						



Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.				4,100	4,100	0.0%
252	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 350 parcels per year) and off-site storage of town records at \$310-\$330 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>				9,000	9,000	0.0%
303	<b>Office Supplies</b>				2,500	2,500	0.0%
340	<b>Small Operating Materials</b> Purchase of 4500 yearly dog licenses @ \$0.19/pc + shipping				860	860	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				324,869	334,297	2.9%
	<b>Operating Budget</b>				51,610	51,610	0.0%
	<b>Total</b>				376,479	385,907	2.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$43,599	\$2,053	\$3,492	\$4,962	\$10,091	\$496	\$443	\$11,030	\$65,136
Melanson, Donna	Deputy Town Clerk	\$44,469	\$10,078	\$4,173	\$5,061	\$0	\$959	\$453	\$1,412	\$65,191
Morrisette, Diane	Assistant Town Clerk	\$42,434	\$10,593	\$4,057	\$4,829	\$0	\$0	\$419	\$419	\$62,331
Ordway Jr, Roger	Assistant Town Clerk	\$40,082	\$0	\$3,066	\$4,561	\$8,073	\$496	\$392	\$8,960	\$56,670
	<b>Total Full Time #101</b>	<b>\$170,583</b>	<b>\$22,724</b>	<b>\$14,788</b>	<b>\$19,412</b>	<b>\$18,164</b>	<b>\$1,950</b>	<b>\$1,707</b>	<b>\$21,821</b>	<b>\$249,328</b>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$1,524	\$0	\$117	\$173	\$0	\$0	\$0	\$0	\$1,814
	<b>Total Overtime # 105</b>	<b>\$1,524</b>	<b>\$0</b>	<b>\$117</b>	<b>\$173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,814</b>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$56,014	\$13,367	\$5,308	\$6,374	\$0	\$0	\$562	\$562	\$81,625
	<b>Total Elected Offl #119</b>	<b>\$56,014</b>	<b>\$13,367</b>	<b>\$5,308</b>	<b>\$6,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$562</b>	<b>\$562</b>	<b>\$81,625</b>
<b>TOTAL 5030</b>		<b>\$228,121</b>	<b>\$36,091</b>	<b>\$20,212</b>	<b>\$25,960</b>	<b>\$18,164</b>	<b>\$1,950</b>	<b>\$2,269</b>	<b>\$22,383</b>	<b>\$332,767</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5077 IT - Town Officers</b>						
<b>01-4140-5077-269-000</b> IT - Town Officers Software Mtce	802.00	209.00	120.00	0.00	0.00	0.00
<b>01-4140-5077-303-000</b> IT - Town Officers Other Office Supplie	1,450.14	3,018.93	2,634.73	3,000.00	3,000.00	3,000.00
<b>01-4140-5077-325-000</b> IT - Town Officers Equipment Repairs F	0.00	166.25	0.00	0.00	0.00	0.00
<b>01-4140-5077-403-000</b> IT - Town Officers Small Equipment	0.00	1,164.00	0.00	0.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>2,252.14</b>	<b>4,558.18</b>	<b>2,754.73</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

Comdty	<b>5077 IT - Town Officers</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
269	<b>Software Maintenance</b> Monthly maintenance fee for credit cards and online payments				0	0	0.0%
303	<b>Other Office Supplies</b> printer Cartridges for Town Clerk/Tax Collectors office				3,000	3,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				3,000	3,000	0.0%
	<b>Total</b>				<b>3,000</b>	<b>3,000</b>	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5041 Moderator</b>						
01-4140-5041-102-000 Moderator, Salaries Part Time	5,546.41	4,961.96	7,720.91	2,430.00	7,020.00	7,020.00
01-4140-5041-105-000 Moderator, Overtime	0.00	0.00	918.07	0.00	0.00	0.00
01-4140-5041-108-000 Moderator, Fica	47.53	28.68	75.65	205.00	38.00	38.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	621.31	375.00	375.00	250.00	500.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	3,734.00	200.00	200.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	185.00	0.00	0.00	500.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	1,873.13	1,364.79	2,091.87	600.00	1,800.00	1,800.00
01-4140-5041-241-000 Moderator, Printing	3,119.90	3,252.20	2,924.20	3,400.00	5,130.00	5,130.00
01-4140-5041-252-000 Moderator, Professional Services	1,312.25	295.44	593.00	200.00	400.00	400.00
01-4140-5041-257-000 Moderator, Equipment Programming	4,486.00	2,844.00	4,891.00	2,225.00	5,025.00	5,025.00
01-4140-5041-303-000 Moderator, Office Supplies	14.97	83.94	46.23	200.00	200.00	200.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	0.00	444.31	600.00	200.00	200.00
<b>Moderator Total</b>	<b>17,206.50</b>	<b>13,206.01</b>	<b>23,814.24</b>	<b>10,810.00</b>	<b>21,013.00</b>	<b>21,013.00</b>

Comdty	<b>5041 - Moderator</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b>			7,758	3,085	7,758	100.0%
203	<b>Small Equipment Repairs</b> Repair and service for voting machines.			500	500	500	0.0%
230	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 24 people per election).			1,800	600	1,800	100.0%
241	<b>Printing</b> Ballots for Town Elections (assumes 2 pages).			5,130	3,400	5,130	50.9%
252	<b>Other Professional Services</b> Additional help for ballot counting and reconciliation if needed.			400	200	400	100.0%
257	<b>Equipment Programming</b> Election machine programming	3	1,300	3,900	2,225	5,025	100.0%
	Annual maintenance fee	5	225	1,125			
303	<b>Office Supplies</b>			200	200	200	0.0%
340	<b>Small Operating Materials</b>			200	600	200	-66.7%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				3,085	7,758	100.0%
	<b>Operating Budget</b>				7,725	13,255	71.6%
	<b>Total</b>			-	10,810	21,013	94.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	\$7,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,020
Note: Election workers are paid minimum wage of \$9.00 per hour based on 780 hours										
	<b>Total Part Time # 102</b>	<b>\$7,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,020</b>
<b>ELECTED OFFICIALS</b>										
Moderator	Moderator	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
	<b>Total Part Time # 119</b>	<b>\$500</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>
<b>Police Detail</b>										
Moderator		\$200	\$0		\$0	\$0	\$0	\$0	\$0	\$200
	<b>Total Part Time # 120</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>
<b>TOTAL 5041</b>		<b>\$7,720</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,758</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5042 Supervisor of the Checklist</b>						
01-4140-5042-108-000 Superv of Chklst, Fica	306.30	156.86	314.40	312.00	312.00	312.00
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	4,004.15	2,050.66	4,109.56	4,080.00	4,080.00	4,080.00
01-4140-5042-238-000 Superv of Chklst, Postage	25.69	22.86	0.00	196.00	98.00	98.00
01-4140-5042-241-000 Superv of Chklst, Printing	0.00	124.80	0.00	200.00	0.00	0.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	26.16	362.96	307.17	100.00	350.00	350.00
<b>Supervisor of the Checklist Total</b>	<b>4,362.30</b>	<b>2,718.14</b>	<b>4,731.13</b>	<b>4,888.00</b>	<b>4,840.00</b>	<b>4,840.00</b>



Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 120 hours of temporary labor at \$9.00 per hour to assist with election activities.			4,392	4,392	4,392	0.0%
238	<b>Postage</b> 200 pieces of mail @ \$0.49 each.			98	196	98	-50.0%
241	<b>Printing</b>			0	200	0	-100.0%
303	<b>Office Supplies</b>			350	100	350	250.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				4,392	4,392	0.0%
	<b>Operating Budget</b>				496	448	-9.7%
	<b>Total</b>			-	4,888	4,840	-1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5042 Supervisors of the Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	<u>\$1,080</u>	<u>\$0</u>	<u>\$83</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,163</u>
	<b>Total Elected Official # 119</b>	<u><b>\$4,080</b></u>	<u><b>\$0</b></u>	<u><b>\$312</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$4,392</b></u>
<b>TOTAL 5042</b>		<u><b>\$4,080</b></u>	<u><b>\$0</b></u>	<u><b>\$312</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$4,392</b></u>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5050 Town Treasurer</b>						
<b>01-4199-5050-108-000</b> Town Treas., Fica	573.72	573.72	573.72	574.00	574.00	574.00
<b>01-4199-5050-119-000</b> Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	<b>Summary</b> <b>Salary and Benefits</b>				8,074	8,074	0.0%
	<b>Operating Budget</b>				0	0	0.0%
	<b>Total</b>			-	8,074	8,074	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5050 Town Treasurer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Town Treasurer	Treasurer	\$7,500	\$0	\$574	\$0	\$0	\$0	\$0	\$0	\$8,074
	<b>Total Elected Official # 119</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,074</b>
<b>TOTAL 5050</b>		<b>\$7,500</b>	<b>\$0</b>	<b>\$574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,074</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5055 Sustainability Committee</b>							
<b>01-4199-5055-214-000</b>	Sustainability Comm, News Ads	0.00	130.40	117.00	200.00	200.00	200.00
<b>01-4199-5055-217-000</b>	Sustainability Comm, Dues and Fees	0.00	0.00	0.00	200.00	0.00	0.00
<b>01-4199-5055-233-000</b>	Sustainability Comm, Mileage Reimb	0.00	0.00	0.00	100.00	0.00	0.00
<b>01-4199-5055-241-000</b>	Sustainability Comm, Printing	0.00	233.97	358.24	700.00	400.00	400.00
<b>01-4199-5055-252-000</b>	Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00	0.00	0.00
<b>01-4199-5055-266-000</b>	Sustainability Comm, Portable Toilets	0.00	129.00	0.00	0.00	0.00	0.00
<b>01-4199-5055-303-000</b>	Sustainability Comm, Office Supplies	26.00	30.06	0.00	100.00	100.00	100.00
<b>01-4199-5055-340-000</b>	Sustainability Comm, Small Oper Mater	832.20	416.14	594.00	3,000.00	600.00	600.00
<b>Sustainability Committee Total</b>	<b>858.20</b>	<b>939.57</b>	<b>1,069.24</b>	<b>4,400.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	

Comdty	5055 - Sustainability Committee	Sub TTL	FY18	FY19	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.	200	200	200	0.0%
217	<b>Dues and Fees</b>		200	0	-100.0%
233	<b>Mileage Reimbursement</b>		100	0	-100.0%
241	<b>Printing amd Publications</b>	400	700	400	-42.9%
252	<b>Other Professional Services</b>		100	0	-100.0%
303	<b>Office Supplies</b>	100	100	100	0.0%
340	<b>Small Operating Materials</b>	600	3,000	600	-80.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		4,400	1,300	-70.5%
	<b>Total</b>	-	4,400	1,300	-70.5%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5063 Benson Park Committee</b>						
<b>01-4520-5063-230-000</b>	Benson Park Comm, Meals In Town	29.05	15.41	120.98	600.00	600.00
<b>01-4520-5063-241-000</b>	Benson Park Comm, Printing and Signs	0.00	0.00	183.50	500.00	500.00
<b>01-4520-5063-303-000</b>	Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00
<b>01-4520-5063-450-000</b>	Benson Park Comm, Capital Res Fund	1,600.00	0.00	0.00	0.00	0.00
<b>Benson Park Committee Total</b>	<b>1,629.05</b>	<b>15.41</b>	<b>304.48</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>



Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days			600	600	600	0.0%
241	<b>Printing and Signs</b>			500	500	500	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b> <b>Operating Budget</b>				<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
	<b>Total</b>			-	<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5563 Benson Park Operations</b>							
<b>01-4312-5563-105-000</b>	Benson Park Oper, Overtime	0.00	12,112.06	3,768.84	13,314.00	13,850.00	13,850.00
<b>01-4312-5563-108-000</b>	Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	1,019.00	1,059.00	1,059.00
<b>01-4312-5563-112-000</b>	Benson Park Oper, State Retirement	0.00	0.00	0.00	1,515.00	1,576.00	1,576.00
<b>01-4312-5563-202-000</b>	Benson Park Oper, Sm Equip Mtce	0.00	164.94	94.98	900.00	900.00	900.00
<b>01-4312-5563-203-000</b>	Benson Park Oper, Sm Equipment	109.00	168.69	601.05	750.00	750.00	750.00
<b>01-4312-5563-206-000</b>	Benson Park Oper, Electricity	604.20	800.89	982.56	800.00	900.00	900.00
<b>01-4312-5563-252-000</b>	Benson Park Oper, Professional Servic	0.00	11,880.00	0.00	0.00	0.00	0.00
<b>01-4312-5563-266-000</b>	Benson Park Oper, Portable Toilets	3,569.15	4,737.35	8,994.30	7,000.00	10,000.00	10,000.00
<b>01-4312-5563-267-000</b>	Benson Park Oper, Park Mtce	26,454.47	19,636.19	26,783.14	22,000.00	22,000.00	22,000.00
<b>01-4312-5563-304-000</b>	Benson Park Oper, Gasoline	0.00	700.00	700.00	700.00	700.00	700.00
<b>01-4312-5563-450-000</b>	Benson Park Oper, Capital Res Fund	7,400.00	0.00	0.00	0.00	0.00	0.00
<b>Benson Park Operations Total</b>	<b>38,136.82</b>	<b>50,200.12</b>	<b>41,924.87</b>	<b>47,998.00</b>	<b>51,735.00</b>	<b>51,735.00</b>	

Cmnty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> 400 overtime hours, Laborer Step 6			16,485	15,848	16,485	4.0%
202	<b>Small Equipment Maintenance</b>			900	900	900	0.0%
203	<b>Small Equipment</b>			750	750	750	0.0%
206	<b>Electricity</b> Park and Hazelton Barn			900	800	900	12.5%
266	<b>Portable Toilets</b> Portable toilet service two times per week (Apr - Nov: 5 toilets), (Dec - Mar: 1 toilet)			10,000	7,000	10,000	42.9%
267	<b>Park Maintenance</b> Mulch/bark chips/loam/hydroseed/fertilizer Office projects Misc building repairs Misc expenses			7,000 10,000 1,000 4,000	22,000	22,000	0.0%
304	<b>Gasoline</b>			700	700	700	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				15,848 32,150	16,485 35,250	4.0% 9.6%
	<b>Total</b>			0	47,998	51,735	7.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5563 Benson Park Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Benson Park Operations (400 Hours at Laborer Step 6 Rate)	Highway Coverage	<u>\$13,850</u>	<u>\$0</u>	<u>\$1,059</u>	<u>\$1,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,485</u>
	<b>Total Overtime # 105</b>	<b><u>\$13,850</u></b>	<b><u>\$0</u></b>	<b><u>\$1,059</u></b>	<b><u>\$1,576</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$16,485</u></b>
<b>TOTAL 5563</b>		<b><u>\$13,850</u></b>	<b><u>\$0</u></b>	<b><u>\$1,059</u></b>	<b><u>\$1,576</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$16,485</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5070 Municipal Budget Committee</b>						
<b>01-4199-5070-214-000</b> Budget Cmte, Notices/Newspaper Ads	0.00	202.13	49.00	200.00	100.00	100.00
<b>01-4199-5070-235-000</b> Budget Cmte, Registrations	0.00	400.00	180.00	500.00	400.00	400.00
<b>01-4199-5070-238-000</b> Budget Cmte, Postage	0.00	0.97	1.39	25.00	0.00	0.00
<b>01-4199-5070-303-000</b> Budget Cmte, Office Supplies	15.00	126.84	314.48	200.00	300.00	300.00
<b>Municipal Budget Committee Total</b>	<b>15.00</b>	<b>729.94</b>	<b>544.87</b>	<b>925.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
214	Notices, Newspaper Ads			100	200	100	-50.0%
235	Registrations			400	500	400	-20.0%
238	Postage			0	25	0	-100.0%
303	Office Supplies			300	200	300	50.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				925	800	-15.6%
	<b>Total</b>			-	925	800	-13.5%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5080 Ethics Committee</b>						
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	0.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	100.00	100.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	0.00	0.00
<b>Ethics Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Comdty	<b>5080 - Ethics Committee</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			0	25	0	-100.0%
252	<b>Other Professional Services</b> Minute taking when required.			100	50	100	100.0%
303	<b>Office Supplies</b>			0	25	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>			-	100	100	0.0%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5110 Board of Selectment/Admin</b>							
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	189,595.02	200,423.80	200,704.04	206,868.00	217,648.00	217,648.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	368.88	0.00	0.00	0.00	0.00	0.00
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	3,541.65	4,363.99	2,374.07	3,522.00	2,970.00	2,970.00
01-4130-5110-108-000	BOS/Adm, Fica	17,391.26	18,424.48	18,151.94	19,220.00	20,003.00	20,003.00
01-4130-5110-112-000	BOS/Adm, State Retirement	20,815.72	22,874.55	22,739.66	23,942.00	25,106.00	25,106.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.06	16,000.20	16,000.20	16,000.00	16,000.00	16,000.00
01-4130-5110-120-000	BOS/Adm, Police Detail	240.00	0.00	0.00	0.00	0.00	0.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	24,858.08	25,336.12	24,858.08	24,858.00	24,858.00	24,858.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	23,740.18	21,768.44	22,815.72	23,975.00	22,452.00	22,452.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	2,871.88	1,911.01	2,200.45	2,100.00	2,100.00	2,100.00
01-4130-5110-215-000	BOS/Adm, Publications	644.31	644.31	689.61	650.00	650.00	650.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	21,072.00	21,774.00	22,766.00	22,300.00	22,780.00	22,780.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	450.00	456.37	155.62	250.00	550.00	550.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	25.06	0.00	27.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm, Registration Fees	305.00	395.00	325.00	400.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	585.00	0.00	150.00	0.00	0.00	0.00
01-4130-5110-238-000	BOS/Adm, Postage	468.40	385.03	228.26	400.00	300.00	300.00
01-4130-5110-241-000	BOS/Adm, Printing	9,192.42	12,235.54	8,525.20	8,900.00	8,900.00	8,900.00
01-4130-5110-252-000	BOS/Adm, Prof. Services	43.05	13,457.92	29,549.66	4,250.00	4,250.00	4,250.00
01-4130-5110-301-000	BOS/Adm, Paper	0.00	74.97	0.00	200.00	50.00	50.00
01-4130-5110-303-000	BOS/Adm, Office Supplies	476.65	636.59	393.07	400.00	400.00	400.00
01-4130-5110-326-000	BOS/Adm, Furniture	0.00	0.00	1,075.40	0.00	0.00	0.00
01-4130-5110-345-000	BOS/Adm, Community Relations	340.00	530.00	378.50	400.00	400.00	400.00
<b>Board of Selectment/Admin Total</b>	<b>332,999.56</b>	<b>361,717.38</b>	<b>374,080.48</b>	<b>358,662.00</b>	<b>369,837.00</b>	<b>369,837.00</b>	

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			329,036	318,386	329,036	3.3%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,100	2,100	2,100	0.0%
215	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	650	650	0.0%
217	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$580) NH Managers Association (\$100), NHMA (\$22,100)			22,780	22,300	22,780	2.2%
220	<b>Service Recognition</b> Employee service recognition awards.			550	250	550	120.0%
233	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			20	27	20	-25.9%
235	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
238	<b>Postage</b>			300	400	300	-25.0%
241	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	8,900	8,900	0.0%
252	<b>Other Professional Services</b> Deeded Property Maintenance			4,250	4,250	4,250	100.0%

Comdty	<b>5110 Board of Selectmen</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
301	<b>Paper</b> Letterhead, envelopes, business cards.			50	200	50	-75.0%
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			400	400	400	0.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			400	400	400	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				318,386	329,036	3.3%
	<b>Operating Budget</b>				40,277	40,800	1.3%
	<b>Total</b>			-	358,663	369,836	3.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Donna	Executive Assistant	\$57,198	\$12,429	\$5,326	\$6,509	\$0	\$1,745	\$562	\$2,307	\$83,770
Kaempf, Susan	Administrative Aide	\$45,268	\$0	\$3,463	\$5,151	\$16,146	\$959	\$445	\$17,550	\$71,432
Malizia, Stephen	Town Administrator	\$115,182	\$12,429	\$9,762	\$13,108	\$0	\$1,745	\$850	\$2,595	\$153,075
	<b>Total Full Time #101</b>	<b>\$217,648</b>	<b>\$24,858</b>	<b>\$18,552</b>	<b>\$24,768</b>	<b>\$16,146</b>	<b>\$4,449</b>	<b>\$1,857</b>	<b>\$22,452</b>	<b>\$308,277</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Graham, Donna	Executive Assistant	\$2,970	\$0	\$227	\$338	\$0	\$0	\$0	\$0	\$3,535
	<b>Total Overtime # 105</b>	<b>\$2,970</b>	<b>\$0</b>	<b>\$227</b>	<b>\$338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,535</b>
	<b>TOTAL 5110</b>	<b>\$236,617</b>	<b>\$24,858</b>	<b>\$20,003</b>	<b>\$25,106</b>	<b>\$16,146</b>	<b>\$4,449</b>	<b>\$1,857</b>	<b>\$22,452</b>	<b>\$329,036</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5120 Town Hall Operations</b>						
01-4194-5120-101-000 Town Hall , Salaries Full Time	28,296.91	29,121.48	25,888.44	28,460.00	29,029.00	29,029.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	202.40	0.00	0.00	0.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	71.42	431.27	2,625.06	619.00	2,515.00	2,515.00
01-4194-5120-108-000 Town Hall, Fica	2,974.63	3,041.25	3,207.07	2,995.00	3,184.00	3,184.00
01-4194-5120-112-000 Town Hall, State Retirement	3,074.66	3,295.54	3,423.03	3,309.00	3,590.00	3,590.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	10,077.60	10,271.40	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,511.82	1,516.50	1,425.94	1,476.00	1,413.00	1,413.00
01-4194-5120-206-000 Town Hall , Electricity	29,546.44	22,595.15	22,733.69	25,000.00	24,000.00	24,000.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,131.13	1,183.53	1,164.80	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	4,545.80	2,630.29	3,489.30	3,200.00	3,200.00	3,200.00
01-4194-5120-224-000 Town Hall, Building Maint	23,006.78	14,113.08	33,198.07	11,000.00	11,000.00	11,000.00
01-4194-5120-304-000 Town Hall, Gasoline	3.17	0.00	0.00	0.00	0.00	0.00
01-4194-5120-319-000 Town Hall, Uniforms	263.40	169.90	313.40	400.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,832.55	2,131.36	2,032.85	2,100.00	2,100.00	2,100.00
01-4194-5120-326-000 Town Hall, Furniture	1,879.60	3,442.00	0.00	0.00	0.00	0.00
<b>Town Hall Operations Total</b>	<b>108,418.31</b>	<b>93,942.75</b>	<b>109,579.25</b>	<b>89,837.00</b>	<b>91,709.00</b>	<b>91,709.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			49,809	46,937	49,809	6.1%
206	<b>Electricity</b> For electricity at Town Hall.			24,000	25,000	24,000	-4.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			11,000	11,000	11,000	0.0%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,100	2,100	2,100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				46,937	49,809	6.1%
	<b>Operating Budget</b>				42,900	41,900	-2.3%
	<b>Total</b>			-	89,837	91,709	2.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$29,029</u>	<u>\$10,078</u>	<u>\$2,992</u>	<u>\$3,303</u>	<u>\$0</u>	<u>\$959</u>	<u>\$454</u>	<u>\$1,413</u>	<u>\$46,815</u>
	<b>Total Full Time # 101</b>	<b><u>\$29,029</u></b>	<b><u>\$10,078</u></b>	<b><u>\$2,992</u></b>	<b><u>\$3,303</u></b>	<b><u>\$0</u></b>	<b><u>\$959</u></b>	<b><u>\$454</u></b>	<b><u>\$1,413</u></b>	<b><u>\$46,815</u></b>
<b>OVERTIME</b>										
Vacation Coverage	Custodian	<u>\$2,515</u>	<u>\$0</u>	<u>\$192</u>	<u>\$286</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,994</u>
	<b>Total Overtime # 105</b>	<b><u>\$2,515</u></b>	<b><u>\$0</u></b>	<b><u>\$192</u></b>	<b><u>\$286</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,994</u></b>
<b>TOTAL 5120</b>		<b><u>\$31,544</u></b>	<b><u>\$10,078</u></b>	<b><u>\$3,184</u></b>	<b><u>\$3,590</u></b>	<b><u>\$0</u></b>	<b><u>\$959</u></b>	<b><u>\$454</u></b>	<b><u>\$1,413</u></b>	<b><u>\$49,809</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5125 Hudson Community Center</b>						
01-4194-5125-101-000	CommCtr, Salaries Full Time	8,919.96	9,814.04	8,400.48	10,946.00	11,165.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	9,626.75	11,241.05	10,799.22	7,516.00	7,664.00
01-4194-5125-108-000	CommCtr, Fica	1,418.74	1,610.64	1,468.85	1,412.00	1,440.00
01-4194-5125-112-000	CommCtr, State Retirement	961.23	1,096.27	938.80	1,246.00	1,271.00
01-4194-5125-206-000	CommCtr, Electricity	19,131.47	14,961.65	14,023.11	12,000.00	13,500.00
01-4194-5125-207-000	CommCtr, Water and Sewer	799.65	718.54	1,635.29	900.00	1,400.00
01-4194-5125-208-000	CommCtr, Phone	420.00	350.00	420.00	0.00	0.00
01-4194-5125-210-000	CommCtr, Natural Gas	7,790.96	3,563.28	4,647.19	7,500.00	5,000.00
01-4194-5125-224-000	CommCtr, Building Mtce	3,994.82	12,542.51	34,392.23	7,500.00	7,500.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	1,724.56	1,156.86	1,719.06	2,500.00	2,200.00
01-4194-5125-403-000	CommCtr, Small Equipment	2,147.92	0.00	0.00	0.00	0.00
<b>Hudson Community Center Total</b>		<b>56,936.06</b>	<b>57,054.84</b>	<b>78,444.23</b>	<b>51,520.00</b>	<b>51,140.00</b>



Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			21,540	21,120	21,540	2.0%
206	<b>Electricity</b> For electricity at the Community Center.			13,500	12,000	13,500	12.5%
207	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,400	900	1,400	55.6%
210	<b>Natural Gas</b> For natural gas at the Community Center.			5,000	7,500	5,000	-33.3%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,500	7,500	7,500	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,200	2,500	2,200	-12.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				21,120	21,540	2.0%
	<b>Operating Budget</b>				30,400	29,600	-2.6%
	<b>Total</b>			-	51,520	51,140	-0.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5125 Hudson Community Center**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	\$11,165	\$0	\$854	\$1,271	\$0	\$0	\$0	\$0	\$13,290
	<b>Total Full Time # 101</b>	<b>\$11,165</b>	<b>\$0</b>	<b>\$854</b>	<b>\$1,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,290</b>
<b>PART TIME EMPLOYEES</b>										
Bernard, Leo	Maintenance	\$7,664	\$0	\$586	\$0	\$0	\$0	\$0	\$0	\$8,251
	<b>Total Part Time #102</b>	<b>\$7,664</b>	<b>\$0</b>	<b>\$586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,251</b>
<b>TOTAL 5125</b>		<b>\$18,829</b>	<b>\$0</b>	<b>\$1,440</b>	<b>\$1,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,540</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5135 Senior Center Facility</b>						
<b>01-4194-5135-206-000</b>	Senior Center Facility, Electricity	7,776.43	8,529.59	8,374.59	8,700.00	8,700.00
<b>01-4194-5135-207-000</b>	Senior Center Facility, Water and Sewe	1,258.54	1,286.81	1,318.76	1,500.00	1,500.00
<b>01-4194-5135-210-000</b>	Senior Center Facility, Natural Gas	518.37	465.57	472.77	1,900.00	1,000.00
<b>01-4194-5135-224-000</b>	Senior Center Facility, Building Mtce	120.00	2,563.40	2,142.90	2,400.00	2,400.00
<b>01-4194-5135-322-000</b>	Senior Center Facility, Janitorial Supplie	497.93	423.06	1,028.09	3,050.00	2,850.00
<b>01-4194-5135-403-000</b>	Senior Center Facility, Small Equipmen	0.00	766.20	0.00	0.00	0.00
<b>Senior Center Facility Total</b>	<b>10,171.27</b>	<b>14,034.63</b>	<b>13,337.11</b>	<b>17,550.00</b>	<b>16,450.00</b>	<b>16,450.00</b>

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Electricity</b>			8,700	8,700	8,700	0.0%
207	<b>Water and Sewer</b>			1,500	1,500	1,500	0.0%
210	<b>Natural Gas</b>			1,000	1,900	1,000	-47.4%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment. Emergency Generator Testing.			2,400	2,400	2,400	0.0%
322	<b>Janitorial Supplies</b> Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,850	3,050	2,850	-6.6%
403	<b>Small Equipment</b>				0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				17,550	16,450	-6.3%
	<b>Total</b>			-	17,550	16,450	-6.3%

**FY19 BOS Approved Budget**  
Town of Hudson, NH

		1	2	3	4	5	6
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head Request	BOS Budget
		As of June 2015	As of June 2016	As of June 2017	As of June 2018		
<b>5151 Town Poor</b>							
<b>01-4442-5151-258-000</b>	Town Poor, Town Poor Services	81,734.32	61,319.48	75,486.12	90,000.00	85,000.00	85,000.00
<b>Town Poor Total</b>		<b>81,734.32</b>	<b>61,319.48</b>	<b>75,486.12</b>	<b>90,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price	85,000	90,000	85,000	-5.6%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				90,000	85,000	-5.6%
	<b>Total</b>			-	90,000	85,000	-5.6%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5177 IT - Town Admin</b>						
<b>01-4130-5177-303-000</b> IT - Town Admin Other Office Supplies	679.62	774.66	536.99	700.00	500.00	500.00
<b>01-4130-5177-411-000</b> IT - Town Admin New Computers	0.00	0.00	0.00	0.00	300.00	300.00
<b>IT - Town Admin Total</b>	<b>679.62</b>	<b>774.66</b>	<b>536.99</b>	<b>700.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty	<b>5177 IT - Town Administration</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
303		<b>Other Office Supplies</b>				700	500	0.0%
		printer Cartridges for Town Administration/BOS			500			
411	R	<b>Computer Equipment</b>				0	300	100.0%
		replacement printer			300			
		<b>Summary</b>						
		<b>Operating Budget</b>				700	800	0.0%
		<b>Total</b>			-	700	800	0.0%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5200 Legal</b>						
01-4153-5200-218-000 Legal, Fees	92,341.31	128,947.84	78,505.42	106,560.00	106,560.00	106,560.00
01-4153-5200-249-000 Legal, Other Labor Issues	4,493.79	4,460.53	28,299.53	10,000.00	10,000.00	10,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	4,310.18	10,840.53	7,434.71	8,000.00	26,400.00	26,400.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	0.00	100.00	0.00	0.00
01-4153-5200-278-000 Legal, Value Defense	27,028.00	18,511.50	7,626.00	30,000.00	20,000.00	20,000.00
01-4191-5200-279-000 Legal, Sale of Town Prop Commission	13,263.25	0.00	0.00	0.00	0.00	0.00
<b>Legal Total</b>	<b>141,436.53</b>	<b>162,760.40</b>	<b>121,865.66</b>	<b>154,660.00</b>	<b>162,960.00</b>	<b>162,960.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments. The current agreement with Tarbell & Brodich will expire at the end of June 2018. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			106,560	106,560	106,560	0.0%
249	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			10,000	10,000	10,000	100.0%
251	<b>Collective Bargaining</b> The Town will be negotiating five (5) labor contracts in FY 2018. Hudson Highway Union, IAFF (Firefighters), Hudson Police Employees, Hudson Police, Fire and Town Supervisors Association and the Hudson Support Staff contracts all expire on June 30, 2019.			26,400	8,000	26,400	230.0%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			0	100	0	-100.0%
278	<b>Value Defense</b> Costs to defend assessed values on utility properties.			20,000	30,000	20,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				154,660	162,960	5.4%
	<b>Total</b>			-	154,660	162,960	5.4%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5310 Finance - Administration</b>						
01-4150-5310-101-000 Fin-Adm, SalariesFT	89,071.40	92,613.64	89,336.00	91,123.00	92,947.00	92,947.00
01-4150-5310-102-000 Fin-Adm, Part-time	0.00	0.00	1,150.50	0.00	0.00	0.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	4,200.00	3,240.00	3,240.00
01-4150-5310-108-000 Fin-Adm, Taxes	6,448.97	6,676.47	6,459.21	7,292.00	7,358.00	7,358.00
01-4150-5310-112-000 Fin-Adm, State Retirement	9,599.57	10,345.01	9,982.41	10,370.00	10,577.00	10,577.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	20,027.40	23,113.52	24,891.04	26,121.00	24,282.00	24,282.00
01-4150-5310-208-000 Fin-Adm, Telephone	480.12	480.10	400.10	500.00	485.00	485.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	220.50	228.35	0.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	75.00	25.00	40.00	25.00	40.00	40.00
01-4150-5310-220-000 Fin-Adm, Service Recognition	0.00	149.90	46.94	0.00	0.00	0.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,413.23	3,835.70	4,029.81	4,524.00	4,524.00	4,524.00
01-4150-5310-228-000 Fin-Adm, Audit	29,000.00	30,000.00	36,272.60	37,400.00	37,400.00	37,400.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	0.00	84.00	0.00	0.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	418.65	312.20	328.22	450.00	400.00	400.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	300.00	245.00	345.00	300.00	350.00	350.00
01-4150-5310-237-000 Fin-Adm, Training	75.00	415.51	724.05	500.00	500.00	500.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	1,683.00	2,081.67	85.00	0.00	0.00	0.00
01-4150-5310-326-000 Fin-Acctg, Furniture	0.00	1,075.00	830.00	0.00	0.00	0.00
<b>Finance - Administration Total</b>	<b>161,812.84</b>	<b>171,681.07</b>	<b>174,920.88</b>	<b>182,805.00</b>	<b>182,103.00</b>	<b>182,103.00</b>

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salaries and Benefits</b> Salary and Benefits			138,405	139,106	138,405	-0.5%
208	<b>Telephone</b> Data Package for Finance Director			485	500	485	-3.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA			40	25	40	60.0%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier			4,524	4,524	4,524	0.0%
228	<b>Audit</b> Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund			37,400	37,400	37,400	0.0%
233	<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel			400	450	400	-11.1%
235	<b>Registration Fees</b>			350	300	350	16.7%
237	<b>Training</b> Fees for conferences and workshops			500	500	500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				139,106	138,405	-0.5%
	<b>Operating Budget</b>				43,699	43,699	0.0%
	<b>Total</b>			-	182,805	182,104	-0.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carpentier, Kathryn	Finance Director	<u>\$92,947</u>	<u>\$0</u>	<u>\$7,110</u>	<u>\$10,577</u>	<u>\$21,797</u>	<u>\$1,745</u>	<u>\$740</u>	<u>\$24,282</u>	<u>\$134,917</u>
	<b>Total Full Time # 101</b>	<b><u>\$92,947</u></b>	<b><u>\$0</u></b>	<b><u>\$7,110</u></b>	<b><u>\$10,577</u></b>	<b><u>\$21,797</u></b>	<b><u>\$1,745</u></b>	<b><u>\$740</u></b>	<b><u>\$24,282</u></b>	<b><u>\$134,917</u></b>
<b>TEMPORARY PART TIME</b>										
Intern	270 hours x \$12.00/hour	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
	<b>Total Temporary # 103</b>	<b><u>\$3,240</u></b>	<b><u>\$0</u></b>	<b><u>\$248</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,488</u></b>
<b>TOTAL 5310</b>		<b><u>\$96,187</u></b>	<b><u>\$0</u></b>	<b><u>\$7,358</u></b>	<b><u>\$10,577</u></b>	<b><u>\$21,797</u></b>	<b><u>\$1,745</u></b>	<b><u>\$740</u></b>	<b><u>\$24,282</u></b>	<b><u>\$138,405</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5320 Finance - Accounting</b>						
01-4150-5320-101-000 Fin-Acctg, Salaries FT	154,376.14	160,713.96	158,072.35	168,538.00	173,713.00	173,713.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	0.00	0.00	2,800.00	1,591.00	1,591.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	2,000.58	1,081.79	774.12	0.00	1,440.00	1,440.00
01-4150-5320-108-000 Fin-Acctg, Fica	13,295.43	12,914.67	12,895.42	14,035.00	14,449.00	14,449.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	16,564.02	17,913.35	17,904.20	19,180.00	19,769.00	19,769.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	21,652.60	13,539.56	12,130.56	12,132.00	12,131.00	12,131.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	18,207.17	28,639.34	32,721.86	32,442.00	30,393.00	30,393.00
01-4150-5320-217-000 Fin-Acctg, Assoc Dues, Fees	0.00	50.00	50.00	50.00	50.00	50.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	12.00	0.00	0.00	0.00	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	427.48	253.63	365.08	450.00	450.00	450.00
01-4150-5320-237-000 Fin-Acctg, Training	3,022.33	49.00	-235.00	1,000.00	1,500.00	1,500.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,981.13	2,663.24	2,258.58	3,600.00	3,100.00	3,100.00
01-4150-5320-252-000 Fin/Acctg,Other Prof Services	3,199.61	1,105.00	0.00	0.00	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	2,127.40	1,818.11	1,730.72	1,800.00	2,000.00	2,000.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,622.70	2,769.11	3,446.08	3,800.00	3,600.00	3,600.00
01-4150-5320-326-000 Fin/Acctg, Furniture	0.00	0.00	166.50	0.00	0.00	0.00
<b>Finance - Accounting Total</b>	<b>241,488.59</b>	<b>243,510.76</b>	<b>242,280.47</b>	<b>259,827.00</b>	<b>264,186.00</b>	<b>264,186.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salaries and Benefits</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			253,486	249,127	253,486	1.7%
217	<b>Association Dues and Fees</b> Annual membership dues for the NHLWA			50	50	50	0.0%
233	<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel			450	450	450	0.0%
237	<b>Training</b> Fees for conferences and workshops			1,500	1,000	1,500	50.0%
238	<b>Postage</b> Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			3,100	3,600	3,100	-13.9%
301	<b>Paper</b> Town Hall copier paper			2,000	1,800	2,000	11.1%
303	<b>Office Supplies</b>			3,600	3,800	3,600	-5.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				249,127	253,486	1.7%
	<b>Operating Budget</b>				10,700	10,700	0.0%
	<b>Total</b>			-	259,827	264,186	1.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Hebert, Cheryl	Senior Accounting Clerk	\$44,380	\$0	\$3,395	\$5,050	\$16,146	\$959	\$423	\$17,528	\$70,354
Labrie, Lisa	Town Accountant	\$78,605	\$2,053	\$6,170	\$8,945	\$10,225	\$496	\$669	\$11,390	\$107,164
Wilson, Kathleen	Human Services Specialist	\$50,727	\$10,078	\$4,652	\$5,773	\$0	\$959	\$516	\$1,475	\$72,705
	<b>Total Full Time # 101</b>	<b>\$173,713</b>	<b>\$12,131</b>	<b>\$14,217</b>	<b>\$19,769</b>	<b>\$26,371</b>	<b>\$2,414</b>	<b>\$1,608</b>	<b>\$30,393</b>	<b>\$250,223</b>
<b>TEMPORARY EMPLOYEES</b>										
	Vacation Coverage	\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
	<b>Total Temporary #103</b>	<b>\$1,591</b>	<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713</b>
<b>OVERTIME</b>										
	Overtime	\$1,440	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$1,550
	<b>Total Temporary #105</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,550</b>
	<b>TOTAL 5320</b>	<b>\$176,744</b>	<b>\$12,131</b>	<b>\$14,449</b>	<b>\$19,769</b>	<b>\$26,371</b>	<b>\$2,414</b>	<b>\$1,608</b>	<b>\$30,393</b>	<b>\$253,486</b>



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5377 IT - Finance</b>						
<b>01-4150-5377-215-000</b> IT - Finance & IT, Subscriptions	0.00	0.00	238.65	300.00	0.00	0.00
<b>01-4150-5377-303-000</b> IT - Finance & IT Other Office Supplies	1,005.64	1,800.97	868.60	1,500.00	1,000.00	1,000.00
<b>01-4150-5377-411-000</b> IT - Finance, Computer Equipment	355.67	0.00	2,342.65	0.00	800.00	800.00
<b>IT - Finance Total</b>	<b>1,361.31</b>	<b>1,800.97</b>	<b>3,449.90</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>

Comdty	5377 IT - Finance		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
215		<b>Publications and Subscriptions</b>			0	300	0	-100.0%
303		<b>Other Office Supplies</b> printer Cartridges for Finance and IT			1,000	1,500	1,000	-33.3%
411	R	<b>Computer Equipment</b> replacement scanner-Win 10 Compatible			800	0	800	100.0%
		<b>Summary</b> Operating Budget				1,800	1,800	0.0%
		<b>Total</b>			-	1,800	1,800	0.0%



# TOWN OF HUDSON

## Information Technology Department



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

Date: October 6, 2017  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY19 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2019.

This budget is level funded at the request of the Board of Selectmen. Cost centers have been adjusted to reflect the increase in software maintenance and other contractual obligations.

After discussion with IT Liaison, Chairman Luszey, I am requesting one item outside the scope of level funding for the Boards review. We both believe that a consultant is in the best interest of the Town to help us analyze current process and select the most appropriate software to replace Munismart, currently being used by all departments and several committees. Munismart is the software that helps us track, bill, and collect the Town's revenue; it consists of our payroll and financial systems, motor vehicle registrations, utility billing, building permits, animal licensing, budgeting, and code

FY19 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS
		As of June 2015	As of June 2016	As of June 2017	As of June 2018	Request	Budget
<b>5330 Information Technology</b>							
<b>01-4150-5330-101-000</b>	IT, Salaries FT	262,995.83	266,766.42	268,223.10	268,368.00	273,750.00	273,750.00
<b>01-4150-5330-102-000</b>	IT, Salaries PT	0.00	0.00	14,243.25	26,600.00	33,515.00	33,515.00
<b>01-4150-5330-103-000</b>	IT, Salaries Temporary	1,664.44	3,006.00	0.00	3,120.00	0.00	0.00
<b>01-4150-5330-105-000</b>	IT, Salaries OT	1,567.91	3,731.78	6,516.37	1,536.00	4,000.00	4,000.00
<b>01-4150-5330-108-000</b>	IT, Fica	21,146.16	21,880.91	22,806.25	23,944.00	24,834.00	24,834.00
<b>01-4150-5330-112-000</b>	IT, State Retirement	26,806.83	29,779.99	30,128.95	30,715.00	31,608.00	31,608.00
<b>01-4150-5330-121-000</b>	IT, Flex Cash Benefits	13,367.12	13,624.18	13,367.12	13,367.00	13,367.00	13,367.00
<b>01-4150-5330-122-000</b>	IT, Ins. Benefits	27,717.88	28,360.28	30,539.64	32,033.00	29,885.00	29,885.00
<b>01-4150-5330-202-000</b>	IT, Small Equip Maint	453.68	812.00	0.00	0.00	0.00	0.00
<b>01-4150-5330-203-000</b>	IT, Small Equip Repairs	532.44	4,454.12	915.47	2,500.00	1,600.00	1,600.00
<b>01-4150-5330-204-000</b>	IT, Lg Equip Maint	7,149.52	4,195.71	8,136.23	8,200.00	8,200.00	8,200.00
<b>01-4150-5330-205-000</b>	IT, Lg Equip Repairs	555.01	0.00	0.00	0.00	0.00	0.00
<b>01-4150-5330-208-000</b>	IT, Telephone	9,195.46	74,248.69	50,533.74	4,900.00	4,900.00	4,900.00
<b>01-4150-5330-215-000</b>	IT, Publications and Subscriptions	12,787.64	8,738.83	9,221.63	10,508.00	10,590.00	10,590.00
<b>01-4150-5330-219-000</b>	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>01-4150-5330-233-000</b>	IT, Mileage Reim.	53.54	107.26	74.65	250.00	250.00	250.00
<b>01-4150-5330-237-000</b>	IT, Training	195.00	1,451.45	2,145.00	3,300.00	18,000.00	18,000.00
<b>01-4150-5330-252-000</b>	IT, Outside Service	5,807.74	9,871.50	26,406.50	3,000.00	21,200.00	71,200.00
<b>01-4150-5330-269-000</b>	IT, Software Mtce	45,386.09	38,188.65	51,604.33	43,703.00	61,575.00	61,575.00
<b>01-4150-5330-301-000</b>	IT, Paper	0.00	0.00	376.37	50.00	100.00	100.00
<b>01-4150-5330-303-000</b>	IT, Office Supplies	5,292.76	6,314.26	7,447.47	5,500.00	7,500.00	7,500.00
<b>01-4150-5330-403-000</b>	IT, Small Equip	20,724.92	2,663.38	3,090.79	3,600.00	3,600.00	3,600.00
<b>01-4150-5330-411-000</b>	IT, Computer Equipment	8,944.36	14,085.06	14,485.46	75,600.00	85,016.00	85,016.00
<b>01-4150-5330-412-000</b>	IT, Software	0.00	39,229.02	6,443.91	0.00	14,580.00	14,580.00

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4150-5330-450-000</b> IT, Capital Reserve Fund	16,000.00	16,000.00	76,000.00	76,000.00	0.00	0.00
<b>Information Technology Total</b>	<b>488,344.33</b>	<b>587,509.49</b>	<b>642,706.23</b>	<b>637,794.00</b>	<b>649,070.00</b>	<b>699,070.00</b>

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> IT Director, 2 IT Specialists, and 1 part-time Technician			410,960	399,682	410,960	2.8%
203	<b>Small Equipment Repairs</b> for printers, PCs and equipment not covered by maintenance agreements			1,600	2,500	1,600	-36.0%
204	<b>Large Equipment/Hardware Maintenance</b> for SMS and Dell maintenance on crucial systems			8,200	8,200	8,200	0.0%
208	<b>Telephone/Telecommunications</b> Cell phone usage for staff of 3--data communication for 24/7 response. Phone related service not covered under warranty			4,900	4,900	4,900	0.0%
215	<b>Software Subscriptions</b> Fairpoint FAST Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Software subscriptions including Anti-virus, PowerDMS TownHall Site Comcast Business	12	320	3,840	10,508	10,590	-63.5%
				1,050			
				3,900			
		12	150	1,800			
219	<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	<b>Mileage Reimbursement</b> for employees using own vehicles for in-service training & on-site support between facilities			250	250	250	0.0%
237	<b>Training</b> Security Trng, Technical training and travel expenses for 3 staff members			18,000	3,300	18,000	100.0%
252	<b>Other Professional/Outside Services (\$50k added by BOS)</b> Consultants when needed for work outside our expertise Design, Development and implementation of website. Includes migration of current site. (See 5330-269 for off-site hosting cost) Process Mapping - Software Consultatnt	20	150	3,000	3,000	71,200	100.0%
		1	18,200	18,200			
		1	50,000	50,000			
269	<b>Software Maintenance</b> C For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.			38,500	43,703	61,575	40.9%

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
	C	Off site & on-premise backup			2,450			
	C/N	for Town ESRI maint; ArcGIS online service;			4,900			
	C	for Adamero Content Central (Doc Imaging) Maint;			1,975			
		Email search and Firewall software support			950			
	C	Kiosk software maint, CDD & Assessing			50			
		vCenter Annual Maintenance (6 core)			4,200			
	C	VMWare for Town Hall virtualized servers			5,150			
	N	Annual support & hosting of website with third party cloud vendor			3,400			
301		<b>Paper</b>				50	100	100.0%
		For letterhead, business cards and envelopes			100			
303		<b>Other Office Supplies</b>				5,500	7,500	36.4%
		for computer & office supplies, including cartridges, DVD's, cables, fiber connectors			7,500			
403		<b>Small Equipment</b>				3,600	3,600	0.0%
		Hardware parts when PC's not covered under maintenance fail			2,000			
	R	Replacement of next printers in cycle (QTY 2)			1,600			
411	R	<b>Computer Equipment</b>				75,600	85,016	12.5%
		to replace oldest PC's on a 5-yr rotation schedule (65 sys using avg cost). Includes 3 yr warranty (For Police, Hwy, Fire inventory-see 5677, 5577, 5777)	14	990	13,860			
	R	to replace Core SAN Equipment, PD data center	1	61,506	61,506			
	R	to replace oldest switches in PD data ctr w/Netgear chassis for 10 Gig network			9,650			
412		<b>Computer Software</b>				0	14,580	0.0%
	N	Win Server DataCenter for 2016, 2 core			14,580			
450		<b>Capital Reserve Fund</b>				76,000	0	-100.0%
		For designated projects based on FY Timeline in Director's IT Strategic Plan			0			
		<b>Summary</b>						
		<b>Salary and Benefits</b>				399,682	410,960	2.8%
		<b>Operating Budget</b>				238,111	288,111	21.0%
		<b>Total</b>			-	637,793	699,071	9.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	IT Specialist	\$90,401	\$0	\$6,916	\$10,288	\$16,146	\$959	\$726	\$17,831	\$125,436
Guarino, Vincent	IT Specialist	\$90,401	\$0	\$6,916	\$10,288	\$10,091	\$496	\$726	\$11,313	\$118,918
Nute, Lisa	Director of IT	\$92,947	\$13,367	\$8,133	\$10,577	\$0	\$0	\$740	\$740	\$125,765
	<b>Total Full Time # 101</b>	<b>\$273,750</b>	<b>\$13,367</b>	<b>\$21,964</b>	<b>\$31,153</b>	<b>\$26,236</b>	<b>\$1,455</b>	<b>\$2,193</b>	<b>\$29,885</b>	<b>\$370,119</b>
<b>PART TIME</b>										
Bohnwagner Jr., Don	IT Technician	\$33,515	\$0	\$2,564	\$0	\$0	\$0	\$0	\$0	\$36,079
	<b>Total Part-time #102</b>	<b>\$33,515</b>	<b>\$0</b>	<b>\$2,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,079</b>
<b>TEMPORARY PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Temporary #103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
	<b>Total Overtime #105</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,761</b>
<b>TOTAL 5330</b>		<b>\$311,265</b>	<b>\$13,367</b>	<b>\$24,834</b>	<b>\$31,608</b>	<b>\$26,236</b>	<b>\$1,455</b>	<b>\$2,193</b>	<b>\$29,885</b>	<b>\$410,960</b>



**Item Outside Level Funded Budget**  
**FY19 – Information Technology Department**

<b>5330-252</b>	<b>Other Professional/Outside Services</b>	<b>50,000</b>
	Consultant to assist in process analysis in anticipation of Munismart software replacement	

Discussion

Within the next two years it is recommended that we replace our current software called Munismart. Doing so will bring many challenges, but also afford us the opportunity to inspect our current processes and more than likely improve efficiencies and/or services.

Munismart is the software by Harris Computer, Inc. that every department uses. Modules include payroll, accounts payable and receivable, budgets, general ledger, asset management, welfare tracking, motor vehicle registrations, dog licensing, tax collection, building permits, code enforcement, purchase orders, cash receipting and utility billing (water & sewer). It is the software package that supports the entire revenue stream for our Town government.

The first step in replacing Munismart will be evaluating our business processes. To do so, it would behoove us to hire an independent consultant with the expertise to identify current shortcomings and successes, and where or how we can improve our business process management. Until we have such an analysis by an independent third party, it will be difficult to know what software will most appropriately fit our needs.

Cost

The cost of \$50k is the estimated amount of a third party, independent consultant to conduct Process Mapping and report where we can improve business processes and where they are currently tight and working well for the Town of Hudson. After this analysis, the consultant would be able to help us in the selection of software and its implementation if desired.

## Three Year Plan for Current Capital Reserve Funds

<b>Technology Project Proposed</b>		<b>Appx Project Cost</b>	<b>FY Proposed Expense, Budget (B) or by CRF</b>						<b>TTL from Budget</b>	<b>TTL from CRF</b>
			<b>FY19-B</b>	<b>FY19 CRF</b>	<b>FY20-B</b>	<b>FY20 CRF</b>	<b>FY21-B</b>	<b>FY21 CRF</b>		
1	Core Equipment -- Police Data Center	62K	62,000						62,000	0
2	Windows 2016 Data Center Software/Licensing	15K			15,000				15,000	0
3	Fiber Optic - Loop to Alvirne from RR									
	Fire Alarm Install, Upgrade	40K		40,000						40,000
	30,00' of fiber lashed to alarm, Splices, Materials	121K		121,000					45,500	75,500
	Estimated Police Detail Costs	3K		1,500	1,500				1,500	1,500
4	Munismart Software Replaced (\$90K) and Consultant (\$50K)	142K	50,000			30,000	62,000		112,000	30,000
			<b>FY19</b>		<b>FY20</b>		<b>FY21</b>		<b>Level Funded</b>	<b>TTL CRF</b>
<b>B</b>	<b>Total Budgeted Funds Proposed</b>		(112,000)		(16,500)		(62,000)		at 62,000	
<b>CRF</b>	<b>Total Capital Reserve Funds (CRF) Proposed</b>			(162,500)		(30,000)		0		(192,500)
<p>Current Funds Available in the Information Technology CRF as of FY18: \$148,476</p> <p>Funding to be taken from the Emergency Communications CRF for Fiber Optic Loop: \$161,000. (All other projects to be funded from the IT CRF).</p>										

Comdty	5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
269	<b>Software Maintenance</b> Monthly maintenance fee for credit cards and online payments				0	0	0.0%
303	<b>Other Office Supplies</b> printer Cartridges for Town Clerk/Tax Collectors office				3,000	3,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				3,000	3,000	0.0%
	<b>Total</b>				<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>

Comdty	<b>5177 IT - Town Administration</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
303		<b>Other Office Supplies</b>				700	500	0.0%
		printer Cartridges for Town Administration/BOS			500			
411	R	<b>Computer Equipment</b>				0	300	100.0%
		replacement printer			300			
		<b>Summary</b>						
		<b>Operating Budget</b>				700	800	0.0%
		<b>Total</b>			-	700	800	0.0%

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		<b>Salary and Benefits</b>				0	0	0.0%
204		<b>Equipment Maintenance</b> Oce hardware maintenance				2,800	3,800	35.7%
269		<b>Computer Software Maintenance</b>				600	0	100.0%
303		<b>Other Office Supplies</b> printer Cartridges for Land Use				1,900	550	-71.1%
269	R	<b>New Computers</b> to replace oldest PC on a 5-yr rotation schedule (6 systems)				0	950	100.0%
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,300	5,300	0.0%
		<b>Total</b>				5,300	5,300	0.0%

Comdty	5377 IT - Finance		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
215		Publications and Subscriptions			0	300	0	-100.0%
303		Other Office Supplies printer Cartridges for Finance and IT			1,000	1,500	1,000	-33.3%
411	R	Computer Equipment replacement scanner-Win 10 Compatible			800	0	800	100.0%
		Summary Operating Budget				1,800	1,800	0.0%
		<b>Total</b>			-	1,800	1,800	0.0%

Comdty	<b>5477 IT - Assessing</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
269	C	<b>Software Maintenance</b> For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract				11,000	11,000	0.0%
303		<b>Other Office Supplies</b> Cartridges for Assessing printers				1,400	900	-35.7%
411	R	<b>New Computers</b> Replacement Scanner				0	500	100.0%
		<b>Summary</b> <b>Operating Budget</b>				12,400	12,400	0.0%
		<b>Total</b>				12,400	12,400	0.0%

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
303	<b>Other Office Supplies</b> printer Cartridges for Highway Dept			300	500	300	-66.7%
411	<b>New Computers</b> Regular replacement Equipment, 5 year cycle (out of 8 systems)	2	950	1,900	1,700	1,900	10.5%
	<b>Summary</b> <b>Operating Budget</b>				2,200	2,200	0.0%
	<b>Total</b>			-	2,200	2,200	0.0%



Cmdty			Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
204	C	<b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems	1	4,500	4,500	6,210	4,500	-27.5%
215		<b>Software Subscriptions</b> Power DMS - CALEA Standards Manual software and Policy Dissemination Lic Software for CDR (Crash Data Retrieval) one year Veriato 360 subscription Anti-Virus subscriptions			4,000 1,050 525 3,060	0	8,635	100.0%
269	C	<b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf;				36,065	29,926	-17.0%
	N	IMC Cross Agency	1	19,777	19,777			
	C	Radio IP (VPN for cruiser laptops);			1,300			
	C	Crim Investigation-forensic analysis maint. (Access Data)	1	1,124	1,124			
	C	Veeam backup, Police data center	1	1,450	1,450			
	C	VMWare, vSphere for virtualized servers			2,000			
	C	Exacom Recording System (1 of 5 yr lease)	1	4,000	4,000			
	C	Data Card ID Works maint			275			
303		<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			6,500	8,000	6,500	-18.8%
325		<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			4,800	4,800	4,800	0.0%
411	R	<b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (51 systems)				25,970	25,970	0.0%
	R	Includes 3 yr warranty (using avg cost).	10	990	9,900			
	R	Replacement of 3 toughbook laptops at time of cruiser replacements	3	4,690	14,070			
	R	Laptop, remote access	1	900	900			
	R	Replacement printer in rotation	1	1,100	1,100			
412		<b>Computer Software</b> Software to interface w/phone for caller ID and other info on dispatch monitors; added auto- attendant	3	1,500	4,500	0	4,500	0.0%
450		<b>Capital Reserve Fund</b> Police contribution to IT CRF for scheduled software upgrades or other projects			0	5,000	0	-100.0%
		<b>Summary</b>						
		<b>Operating Budget</b>				85,045	84,831	-0.3%
		<b>Total</b>			-	85,045	84,831	-0.3%

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		<b>Salary and Benefits</b>			-	-	-	0.0%
215	C	<b>Software Subscriptions</b>				870	1,740	100.0%
		Anti-virus subscriptions for Fire Dept computers	29	60	1,740			
269	C	<b>Software Maintenance</b>				24,227	20,085	-17.1%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	10,600	10,600			
		Telestaff Scheduling Maint	1	4,585	4,585			
		Exacom Recorder-Dispatch (year 2 of 5 year lease)	1	4,000	4,000			
		Fleet Maint Pro Support	1	900	900			
303		<b>Other Office Supplies</b>				1,900	1,600	-15.8%
		Printer Cartridges for 4 Fire facilities based on current usage			1,600			
403		<b>Small Equipment</b>				5,140	4,740	-7.8%
	R/N	Field Mobile Technology	5	900	4,500			
	R	Uninterrupted Power Supply replacement batteries	2	120	240			
		Replacement desk phones			0			
411		<b>Replacement Computers</b>				5,940	5,940	0.0%
	R	Printers in replacement cycle and/or service;			0			
	R	Replacment PC's on 5 yr cycle (out of 29 systems, avg cost)	6	990	5,940			
		<b>Summary</b>						
		<b>Salary and Benefits</b>				-	-	0.0%
		<b>Operating Budget</b>				38,077	34,105	-10.4%
		<b>Total</b>				38,077	34,105	-10.4%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

<b>5877 IT -Recreation</b>		<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY18</b>	<b>FY19</b>	<b>% Inc/Decr</b>
<b>204</b>	<b>Large Equipment Maintenance</b> Sr Ctr camera and ID system maint			850	0	850	100.0%
<b>215</b>	<b>Software Subscriptions</b> Annual subscription for online scheduling			300	300	300	0.0%
<b>269</b>	<b>Software Maintenance</b> People Track Software maint/upgrades (Sr Ctr)			400	400	400	0.0%
<b>303</b>	<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			400	700	400	-75.0%
<b>412</b>	<b>Software</b>			300	536	300	-44.0%
	<b>Summary</b> Operating Budget				1,836	2,250	18.4%
	<b>Total</b>			-	1,836	2,250	18.4%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5410 Assessing Department</b>						
<b>01-4152-5410-101-000</b> Assess, Salaries FT	142,387.34	148,513.47	193,446.72	200,152.00	205,750.00	205,750.00
<b>01-4152-5410-102-000</b> Assess, Salaries PT	60,554.84	58,584.87	7,599.03	2.00	2.00	2.00
<b>01-4152-5410-105-000</b> Assess, Salaries OT	0.00	0.00	507.47	0.00	0.00	0.00
<b>01-4152-5410-108-000</b> Assess, Fica	16,481.16	16,820.14	16,776.05	16,848.00	17,276.00	17,276.00
<b>01-4152-5410-112-000</b> Assess, State Retirement	15,345.81	16,570.60	21,821.66	22,777.00	23,414.00	23,414.00
<b>01-4152-5410-121-000</b> Assess, Flex Cash Benefits	13,367.12	13,624.18	18,535.12	20,085.00	20,085.00	20,085.00
<b>01-4152-5410-122-000</b> Assess, Ins. Benefits	14,793.80	15,703.92	15,115.59	13,725.00	12,886.00	12,886.00
<b>01-4152-5410-214-000</b> Assess, Notices/Newspaper Ads	0.00	239.72	890.44	250.00	750.00	750.00
<i>Narrative for Column # 5</i> Veterans/Elderly/Blind/Disabled/Current Use/Low-To-Moderate Income Property Tax Relief Deadlines Notices General Assessment Notices						
<b>01-4152-5410-215-000</b> Assess, Publications	1,449.03	2,179.71	1,016.08	1,700.00	1,700.00	1,700.00
<i>Narrative for Column # 5</i> Union Leader/Lexis Law Publishing Revised Statutes-NH/New England Real Estate Journal/Marshall & Swift Resd. & Comm/Ind Cost Manuals						
<b>01-4152-5410-216-000</b> Assess, Deeds/Other Legal Docu.	67.96	35.98	120.86	150.00	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						
<b>01-4152-5410-217-000</b> Assess, Assoc. Dues, Fees	1,355.00	2,338.00	1,545.00	1,733.00	1,733.00	1,733.00
<i>Narrative for Column # 5</i> Nh Commercial Property Exchange Dues/NH Comm/Ind Board of Realtors Affiliate Dues/Appraisal Institute Affiliate Membership Dues/NH Association of Assessing Officers Dues/Inter. Assoc. of Assessing Officers Dues, et al						
<b>01-4152-5410-232-000</b> Assess, Transportation	40.83	0.00	0.00	450.00	450.00	450.00
<i>Narrative for Column # 5</i> Airline Transportation - IAAO Annual Conference - MN						
<b>01-4152-5410-233-000</b> Assess, Mileage Reim.	809.57	123.57	271.47	250.00	300.00	300.00
<i>Narrative for Column # 5</i> Reimbursement for mileage when out-of-town in court, legislative and admin. rules hearings attendance and meetings, sales and rental comparables research, education classess, DRA, BTLA						

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4152-5410-234-000</b> Assess, Lodging <i>Narrative for Column # 5</i> Lodging - Seminars/Education/Town Business when away from local area	0.00	0.00	0.00	800.00	800.00	800.00
<b>01-4152-5410-235-000</b> Assess, Registration Fees <i>Narrative for Column # 5</i> NH Assoc. of Assessing Officials (NHA AO)/Noreast. Region Assoc. of Assessing Officials (NRAAO)/Int. Assoc. of Assessing Officials (IAAO)	895.00	655.00	0.00	895.00	895.00	895.00
<b>01-4152-5410-236-000</b> Assess, Education Reim.	175.00	0.00	0.00	500.00	0.00	0.00
<b>01-4152-5410-237-000</b> Assess, Training <i>Narrative for Column # 5</i> NH Dept of Revenue (DRA) courses/IAAO and related assoc. courses/Related college courses/Computer-GIS software training coursework	1,595.00	1,325.00	1,714.00	500.00	1,700.00	1,700.00
<b>01-4152-5410-238-000</b> Assess, Postage <i>Narrative for Column # 5</i> Mailings to - Current Use Property Owners, Certified Mailings as applicable/ Elderly/Disabled/Blind/Veterans Tax Credits/All Veterans Tax Credits/Disabled Veterans Tax Credits/Surviving Spouse Veterans Tax Credit/Solar Exemption/Tax Deferral/Tax Abatements/Intent To Cut/Intent To Excavate/Timber Tax/Excavation Tax - as applicable notices on approvals/denials, additional information required, mailing of applicable forms etc.	339.33	955.03	1,124.45	700.00	1,000.00	1,000.00
<b>01-4152-5410-241-000</b> Assess, Printing <i>Narrative for Column # 5</i> Assessing letterhead, envelopes, business cards, data collector callback cards. tax bill form pre-printing, etc	378.00	1,121.00	475.00	500.00	500.00	500.00
<b>01-4152-5410-252-000</b> Assess, Prof. Services <i>Narrative for Column # 5</i> George E. Sansoucy public utility value maintenance contract/MLS Dues/For Specified Property Tax Appeal and Administrative Law Court Cases (BTLA, Superior Court, DRA) Fee Appraisals, Valuation Assignments & Consulting	53,744.90	111,568.75	115,343.16	50,000.00	50,000.00	50,000.00
<b>01-4152-5410-301-000</b> Assess, Paper <i>Narrative for Column # 5</i> Paper Costs allocation estimate	0.00	0.00	0.00	200.00	200.00	200.00
<b>01-4152-5410-303-000</b> Assess, Office Supplies <i>Narrative for Column # 5</i> Misc. general office and field support supplies	908.27	745.78	1,020.27	800.00	1,000.00	1,000.00
<b>01-4152-5410-304-000</b> Assess, Gasoline <i>Narrative for Column # 5</i> Approx. 600 gallons at \$2.50 per gal.	1,201.59	795.04	623.03	1,500.00	1,500.00	1,500.00

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Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4152-5410-319-000</b> Assess, Uniform/Boot Allowance	125.00	121.90	96.95	125.00	125.00	125.00
<i>Narrative for Column # 5</i>						
Boot allowance per HPFTSA contract						
<b>01-4152-5410-326-000</b> Assess, Furniture	350.30	0.00	0.00	0.00	0.00	0.00
<b>01-4152-5410-402-000</b> Assess, Automobiles	56.98	244.61	3,671.69	0.00	5,000.00	5,000.00
<i>Narrative for Column # 5</i>						
Estimated balance to cover replacement of 1 Assessing Vehicle with 1 Police Dept trade-in						
<b>01-4152-5410-450-000</b> Assess, CRF Revaluation	0.00	15,000.00	45,000.00	15,000.00	0.00	0.00
<b>Assessing Department Total</b>	<b>326,421.83</b>	<b>407,266.27</b>	<b>446,714.04</b>	<b>349,642.00</b>	<b>347,216.00</b>	<b>347,216.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMullen, Amy	Administrative Aide II	\$46,484	\$6,718	\$4,070	\$5,290	\$0	\$496	\$473	\$969	\$63,531
Michaud, James	Assistant Assessor	\$94,390	\$13,367	\$8,243	\$10,742	\$0	\$0	\$747	\$747	\$127,489
Pietraskiewicz, Mike	Assessment Technician	\$64,876	\$0	\$4,963	\$7,383	\$10,091	\$496	\$584	\$11,171	\$88,393
	<b>Total Full Time # 101</b>	<b>\$205,750</b>	<b>\$20,085</b>	<b>\$17,276</b>	<b>\$23,414</b>	<b>\$10,091</b>	<b>\$991</b>	<b>\$1,804</b>	<b>\$12,886</b>	<b>\$279,413</b>
<b>PART TIME EMPLOYEES</b>										
Vacant	Appraisal Technician	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time # 102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5410</b>		<b>\$205,750</b>	<b>\$20,085</b>	<b>\$17,276</b>	<b>\$23,414</b>	<b>\$10,091</b>	<b>\$991</b>	<b>\$1,804</b>	<b>\$12,886</b>	<b>\$279,413</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5477 IT - Assessing</b>						
<b>01-4152-5477-269-000</b> IT - Assessing Software Mtce	10,664.00	10,650.00	11,020.00	11,000.00	11,000.00	11,000.00
<b>01-4152-5477-303-000</b> IT - Assessing Other Office Supplies	619.32	1,812.32	764.87	1,400.00	900.00	900.00
<b>01-4152-5477-412-000</b> IT - Assessing Software	20,293.24	0.00	0.00	0.00	500.00	500.00
<b>IT - Assessing Total</b>	<b>31,576.56</b>	<b>12,462.32</b>	<b>11,784.87</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>12,400.00</b>



Comdty	<b>5477 IT - Assessing</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
269	C	<b>Software Maintenance</b> For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract				11,000	11,000	0.0%
303		<b>Other Office Supplies</b> Cartridges for Assessing printers				1,400	900	-35.7%
411	R	<b>New Computers</b> Replacement Scanner				0	500	100.0%
		<b>Summary</b> <b>Operating Budget</b>				12,400	12,400	0.0%
		<b>Total</b>				12,400	12,400	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5515 PW/Highway - Facility</b>						
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	0.00	13,136.50	12,407.11	10,542.00	10,757.00	10,757.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	0.00	0.00	806.97	806.00	823.00	823.00
01-4312-5515-206-000 PW- Facility, Electricity	9,526.00	9,211.19	8,253.15	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,715.67	3,737.73	4,327.83	4,000.00	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	4,141.41	4,136.58	4,205.15	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	13,678.02	6,146.93	8,432.75	11,000.00	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	642.68	6,284.23	2,532.63	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	19,096.03	7,989.04	7,882.14	7,000.00	7,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,828.47	4,585.04	2,787.81	4,300.00	4,300.00	4,300.00
<b>PW/Highway - Facility Total</b>	<b>53,628.28</b>	<b>55,227.24</b>	<b>51,635.54</b>	<b>55,648.00</b>	<b>55,880.00</b>	<b>55,880.00</b>

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
		Unit	Unit Price					
1XX	<b>Salary and Benefits</b>				11,348	11,579	2.0%	
				11,579				
206	<b>Electricity</b>				10,500	10,500	0.0%	
	Cost for the Highway Dept. facility			10,500				
207	<b>Water &amp; Sewer</b>				4,000	4,000	0.0%	
	Cost of water & sewer for Highway Facility			4,000				
208	<b>Telephones</b>				4,200	4,200	0.0%	
	Telephone & fax line service for Highway Dept.			4,200				
210	<b>Natural Gas</b>				11,000	11,000	0.0%	
	Heat & hot water Highway Dept.			11,000				
212	<b>Radio Repair</b>				3,300	3,300	0.0%	
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300				
224	<b>Building Maintenance</b>				7,000	7,000	0.0%	
	General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.			7,000				
322	<b>Janitorial Supplies</b>				4,300	4,300	0.0%	
	Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300				
	<b>Summary</b>							
	<b>Salary and Benefits</b>				11,348	11,579	2.0%	
	<b>Operating Budget</b>				44,300	44,300	0.0%	
	<b>Total</b>				-	55,648	55,879	0.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5515 Highway Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Steven Pinard (15 hours per week @ \$13.79/hr)	Part-time Maintenance	<u>\$10,757</u>	<u>\$0</u>	<u>\$823</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,579</u>
	<b>Total Part Time #102</b>	<b><u>\$10,757</u></b>	<b><u>\$0</u></b>	<b><u>\$823</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$11,579</u></b>
<b>TOTAL 5515</b>		<b><u>\$10,757</u></b>	<b><u>\$0</u></b>	<b><u>\$823</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$11,579</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5551 PW/Highway - Admin</b>							
<b>01-4312-5551-101-000</b>	PW - Admin, Salaries Full Time	135,689.52	153,246.30	159,889.61	149,717.00	160,011.00	160,011.00
<b>01-4312-5551-102-000</b>	PW - Admin, Salaries Part Time	14,628.75	16,990.52	16,252.43	16,718.00	17,047.00	17,047.00
<b>01-4312-5551-105-000</b>	PW - Admin, Salaries Overtime	471.45	1,808.80	2,731.59	2,490.00	2,919.00	2,919.00
<b>01-4312-5551-108-000</b>	PuW - Admin, Fica	13,089.65	14,817.72	14,404.04	14,304.00	14,790.00	14,790.00
<b>01-4312-5551-112-000</b>	PW - Admin, State Retirement	14,721.17	17,653.31	17,787.08	17,321.00	18,541.00	18,541.00
<b>01-4312-5551-121-000</b>	PW - Admin, Flex Cash Benefits	18,056.48	18,403.72	15,621.62	18,057.00	13,367.00	13,367.00
<b>01-4312-5551-122-000</b>	PW - Admin, Insurance Benefits	9,192.02	9,415.90	19,904.69	10,522.00	24,303.00	24,303.00
<b>01-4312-5551-208-000</b>	PW- Admin, Telephone	360.15	481.34	400.10	0.00	0.00	0.00
<b>01-4312-5551-214-000</b>	PW - Admin, Notices/Newspaper Ads	543.40	2,651.88	2,749.85	700.00	700.00	700.00
<b>01-4312-5551-221-000</b>	PW - Admin, Equip Rental	1,462.04	1,449.96	858.73	1,600.00	1,600.00	1,600.00
<b>01-4312-5551-230-000</b>	PW- Admin, Meals (In Town)	393.66	0.00	0.00	0.00	0.00	0.00
<b>01-4312-5551-235-000</b>	PW - Admin, Registration Fees	200.00	957.75	410.76	600.00	600.00	600.00
<b>01-4312-5551-238-000</b>	PW- Admin, Postage	0.00	130.21	25.41	85.00	85.00	85.00
<b>01-4312-5551-241-000</b>	PW - Admin, Printing	565.00	514.00	630.00	350.00	350.00	350.00
<b>01-4312-5551-301-000</b>	PW - Admin, Paper	192.32	0.00	0.00	245.00	245.00	245.00
<b>01-4312-5551-303-000</b>	PW - Admin, Office Supplies	1,120.70	2,351.10	907.95	2,055.00	2,055.00	2,055.00
<b>PW/Highway - Admin Total</b>		<b>210,686.31</b>	<b>240,872.51</b>	<b>252,573.86</b>	<b>234,764.00</b>	<b>256,613.00</b>	<b>256,613.00</b>

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b>			250,980	229,129	250,980	9.5%
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions			700	700	700	0.0%
221	<b>Equipment Rental</b> One copy machine			1,600	1,600	1,600	0.0%
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	<b>Printing</b> Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	<b>Paper</b>			245	245	245	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				229,129	250,980	9.5%
	<b>Operating Budget</b>				5,635	5,635	0.0%
	<b>Total</b>			-	234,764	256,615	9.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Burns, Kevin	Road Agent	\$103,789	\$13,367	\$8,962	\$11,811	\$0	\$0	\$793	\$793	\$138,723
Chartier, Cheryl	Operations Assistant	\$56,222	\$0	\$4,301	\$6,398	\$21,218	\$1,745	\$547	\$23,510	\$90,431
	<b>Total Full Time # 101</b>	<b>\$160,011</b>	<b>\$13,367</b>	<b>\$13,263</b>	<b>\$18,209</b>	<b>\$21,218</b>	<b>\$1,745</b>	<b>\$1,340</b>	<b>\$24,303</b>	<b>\$229,154</b>
<b>PART TIME EMPLOYEES</b>										
MacNeil, Judith	Office Assistant	\$17,047	\$0	\$1,304	\$0	\$0	\$0	\$0	\$0	\$18,351
	<b>Total Part Time #102</b>	<b>\$17,047</b>	<b>\$0</b>	<b>\$1,304</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,351</b>
<b>OVERTIME</b>										
Highway Administration	Overtime	\$2,919	\$0	\$223	\$332	\$0	\$0	\$0	\$0	\$3,475
	<b>Total Overtime # 105</b>	<b>\$2,919</b>	<b>\$0</b>	<b>\$223</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,475</b>
<b>TOTAL 5551</b>		<b>\$179,977</b>	<b>\$13,367</b>	<b>\$14,791</b>	<b>\$18,541</b>	<b>\$21,218</b>	<b>\$1,745</b>	<b>\$1,340</b>	<b>\$24,303</b>	<b>\$250,980</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5552 PW/Highway - Streets</b>							
<b>01-4312-5552-101-000</b>	PW - Streets, Salaries Full Time	639,873.34	616,508.17	613,933.02	613,635.00	646,083.00	646,083.00
<b>01-4312-5552-102-000</b>	PW- Streets, Salaries Part-time	0.00	57.43	0.00	0.00	0.00	0.00
<b>01-4312-5552-105-000</b>	PW- Streets, Salaries Overtime	172,009.42	96,474.79	173,133.60	150,000.00	150,000.00	150,000.00
<b>01-4312-5552-107-000</b>	PW - Streets, Standby	10,814.00	11,050.00	12,177.00	10,500.00	12,000.00	12,000.00
<b>01-4312-5552-108-000</b>	PW- Streets, Fica	66,765.42	60,618.37	64,449.61	63,481.00	66,078.00	66,078.00
<b>01-4312-5552-112-000</b>	PW - Streets, State Retirement	88,222.37	82,364.38	88,926.17	88,097.00	91,960.00	91,960.00
<b>01-4312-5552-121-000</b>	PW - Streets, Flex Cash Benefits	60,615.92	57,528.98	53,605.56	55,678.00	55,679.00	55,679.00
<b>01-4312-5552-122-000</b>	PW - Streets, Insurance Benefits	134,919.03	126,859.04	136,122.38	124,132.00	138,847.00	138,847.00
<b>01-4312-5552-206-000</b>	PW- Streets, Electricity	158,840.09	161,265.08	160,222.01	160,000.00	160,000.00	160,000.00
<b>01-4312-5552-219-000</b>	PW- Streets, Damage Settlements	4,086.32	2,559.55	6,252.16	2,700.00	2,700.00	2,700.00
<b>01-4312-5552-235-000</b>	PW - Streets, Registration Fees	1,230.00	1,320.00	140.30	650.00	650.00	650.00
<b>01-4312-5552-243-000</b>	PW- Streets, Brush Cutting	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00
<b>01-4312-5552-244-000</b>	PW- Streets, Medical Exams	1,344.00	1,347.50	699.00	1,400.00	1,400.00	1,400.00
<b>01-4312-5552-248-000</b>	PW - Streets, Street Overlay	681,882.74	797,393.79	739,049.28	790,000.00	790,000.00	790,000.00
<b>01-4312-5552-261-000</b>	PW- Streets, Traffic Light Maint	13,380.68	11,042.30	5,090.59	12,000.00	12,000.00	12,000.00
<b>01-4312-5552-262-000</b>	PW- Streets, Street Line Marking	33,052.36	35,098.14	31,171.68	30,000.00	30,000.00	30,000.00
<b>01-4312-5552-295-000</b>	PW - Streets, Winter Maint Schools	43,800.00	7,442.50	0.00	0.00	0.00	0.00
<b>01-4312-5552-304-000</b>	PW - Streets, Gasoline	53,815.33	34,625.83	41,968.60	62,500.00	62,500.00	62,500.00
<b>01-4312-5552-305-000</b>	PW- Streets, Diesel	92,265.46	42,399.12	67,149.30	87,500.00	87,500.00	87,500.00
<b>01-4312-5552-308-000</b>	PW - Streets, Salt	163,947.35	169,857.90	166,653.49	160,000.00	160,000.00	160,000.00
<b>01-4312-5552-309-000</b>	PW - Streets, Tarvia	44,354.04	40,331.28	52,944.80	43,000.00	43,000.00	43,000.00
<b>01-4312-5552-310-000</b>	PW- Streets, Gravel	4,810.28	7,009.04	3,824.96	10,000.00	10,000.00	10,000.00
<b>01-4312-5552-311-000</b>	PW- Streets, Stone	1,247.44	2,503.46	2,511.29	2,500.00	2,500.00	2,500.00
<b>01-4312-5552-312-000</b>	PW- Streets, Sand	66,104.58	51,579.00	61,934.20	60,000.00	60,000.00	60,000.00



FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4312-5552-316-000</b>	PW - Streets, Plow Blades	20,029.53	16,887.39	21,246.04	17,000.00	17,000.00	17,000.00
<b>01-4312-5552-317-000</b>	PW - Streets, Signs	3,511.81	9,670.07	5,219.50	8,000.00	8,000.00	8,000.00
<b>01-4312-5552-319-000</b>	PW- Streets, Uniform Purchases	6,690.53	7,553.34	6,600.21	6,000.00	6,000.00	6,000.00
<b>01-4312-5552-340-000</b>	PW- Streets, Sm. Oper Mtls	6,790.78	13,484.23	7,825.69	9,000.00	9,000.00	9,000.00
<b>01-4312-5552-401-000</b>	PW- Streets, Large Oper. Equip	17,895.70	73,869.03	72,066.43	71,179.00	68,179.00	68,179.00
<b>01-4312-5552-403-000</b>	PW - Streets, Small Equipment	21,372.74	41,947.00	80,770.00	33,230.00	36,000.00	36,000.00
<b>01-4312-5552-404-000</b>	PW - Streets, Trucks	79,930.00	79,930.00	0.00	0.00	0.00	0.00
<b>01-4312-5552-405-000</b>	PW - Streets, Guardrail and Fence	1,967.85	4,256.00	5,323.39	3,000.00	3,000.00	3,000.00
<b>01-4312-5552-415-000</b>	PW - Streets, Loam	4,836.20	5,968.05	6,381.75	4,000.00	4,000.00	4,000.00
<b>PW/Highway - Streets Total</b>		<b>2,700,405.31</b>	<b>2,670,800.76</b>	<b>2,687,392.01</b>	<b>2,683,082.00</b>	<b>2,737,976.00</b>	<b>2,737,976.00</b>

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salaries and Benefits (transfer one position to 5556)</b>				1,105,522	1,160,646	4.7%
				1,160,646			
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.			160,000	160,000	160,000	0.0%
219	<b>Damages</b> The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	<b>Street Overlay</b> Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.				0	0	
304	<b>Gasoline</b> Anticipated usage 25,000 gallons, at \$2.50 per gallon.			62,500	62,500	62,500	0.0%
305	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators. Anticipated usage 35,000 gallons, @ \$2.50 per gallon.			87,500	87,500	87,500	0.0%

308	<b>Salt</b> Road salt and Calcium chloride	160,000	160,000	160,000	0.0%
309	<b>Tarvia</b> Asphalt for roadway repairs.	43,000	43,000	43,000	0.0%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	8,000	8,000	0.0%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	6,000	6,000	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	9,000	0.0%
401	<b>Large Equipment</b> This is the 2nd year of a 5 year lease purchase for Replacement Excavator (\$14,000). The cost is being shared between, 5552 Streets, 5554 Drains and 5562 Sewer. Lease purchase of street sweeper (\$54,179) 4th year of 5 yr lease.	68,179	71,179	68,179	-4.4%

403	<b>Small Equipment</b> This will allow continued lease purchase of five pick up trucks. 1st year of a 5 year lease purchase the cost being shared between 5552 Streets, 5554 Drains and 5562 Sewer (\$24,000). Annual sander replacement \$12,000.	36,000	33,230	36,000	7.7%
405	<b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.	3,000	3,000	3,000	0.0%
415	<b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		1,105,522	1,160,646	4.7%
	<b>Operating Budget</b>		1,577,559	1,577,329	0.0%
	<b>Total</b>	-	2,683,081	2,737,975	2.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	1 Equipment Operator	\$58,195	\$952	\$4,525	\$6,623	\$10,091	\$496	\$567	\$11,153	\$81,448
Berrigan, Patrick	2 Truck Driver/Laborer	\$41,572	\$0	\$3,180	\$4,731	\$8,073	\$496	\$409	\$8,977	\$58,460
Carpentier, Matthew	3 Truck Driver/Laborer	\$42,959	\$2,600	\$3,485	\$4,889	\$0	\$496	\$381	\$877	\$54,810
Cialek, John	4 Truck Driver/Laborer	\$48,734	\$7,764	\$4,322	\$5,546	\$8,073	\$959	\$505	\$9,537	\$75,904
Clarke Jr., Daniel	5 Truck Driver/Laborer	\$47,720	\$0	\$3,651	\$5,431	\$10,091	\$496	\$472	\$11,059	\$67,860
Open Position	6 Truck Driver/Laborer	\$40,768	\$0	\$3,119	\$4,639	\$21,797	\$1,745	\$526	\$24,068	\$72,593
Daigle, Bruce	7 Head Groundkeeper	\$57,347	\$12,429	\$5,338	\$6,526	\$0	\$1,745	\$557	\$2,302	\$83,942
Edwards, Joshua	8 Truck Driver/Laborer	\$41,711	\$5,716	\$3,628	\$4,747	\$0	\$0	\$407	\$407	\$56,209
Faulkner, Jeremy	9 Traffic Technician	\$63,118	\$0	\$4,828	\$7,183	\$10,091	\$496	\$589	\$11,176	\$86,305
Fuller, Scott	10 Equipment Operator	\$55,735	\$0	\$4,264	\$6,343	\$10,225	\$496	\$533	\$11,254	\$77,594
Hatfield, Brad	11 Truck Driver/Laborer	\$41,711	\$0	\$3,191	\$4,747	\$21,218	\$1,745	\$407	\$23,370	\$73,019
Hussey Jr, Kevin	12 Truck Driver/Laborer	\$49,709	\$13,367	\$4,825	\$5,657	\$0	\$0	\$505	\$505	\$74,064
Small, Dustin	13 Truck Driver/Laborer	\$42,544	\$0	\$3,255	\$4,842	\$21,218	\$959	\$407	\$22,584	\$73,224
Twardosky, Jason	14 Highway Foreman	\$68,485	\$12,851	\$6,222	\$7,794	\$0	\$959	\$618	\$1,577	\$96,930
transfer position to 5556 Parks Division		(54,226)	\$0	(4,148)	(6,171)	\$0	\$0	\$0	\$0	-\$64,545
	<b>Total Full Time # 101</b>	<b>\$646,083</b>	<b>\$55,679</b>	<b>\$53,685</b>	<b>\$73,524</b>	<b>\$120,876</b>	<b>\$11,087</b>	<b>\$6,884</b>	<b>\$138,847</b>	<b>\$967,817</b>
<b>OVERTIME</b>										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$17,070	\$0	\$0	\$0	\$0	\$178,545
	<b>Total Overtime # 105</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$17,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,545</b>
<b>STANDBY PAY</b>										
Highway Streets	Standby Pay	\$12,000	\$0	\$918	\$1,366	\$0	\$0	\$0	\$0	\$14,284
	<b>Total Standby # 107</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$918</b>	<b>\$1,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,284</b>
<b>TOTAL 5552</b>		<b>\$808,083</b>	<b>\$55,679</b>	<b>\$66,078</b>	<b>\$91,960</b>	<b>\$120,876</b>	<b>\$11,087</b>	<b>\$6,884</b>	<b>\$138,847</b>	<b>\$1,160,646</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5553 PW/Highway - Equip Mtce</b>						
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	123,751.54	132,449.89	128,355.34	121,763.00	126,681.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	11,614.73	7,777.33	15,851.09	10,300.00	15,000.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	716.00	92.00	0.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	10,163.88	10,405.90	10,697.28	10,176.00	10,839.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	14,665.76	15,673.55	16,112.65	15,029.00	16,123.00
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	951.60	969.90	878.40	952.00	0.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	36,440.56	38,944.34	34,447.79	31,037.00	41,253.00
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	217,695.31	173,599.04	306,343.43	170,000.00	190,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	1,141.59	378.49	887.52	450.00	450.00
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	60.00	0.00	0.00	0.00	0.00
01-4312-5553-254-000	PW- Equip Maint, Towing	1,500.00	375.00	375.00	500.00	500.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	0.00	848.83	325.00	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	9,432.11	7,516.85	7,921.21	7,500.00	7,500.00
01-4312-5553-307-000	PW - Equip Maint, Tires	20,105.57	29,774.97	15,412.53	24,500.00	24,500.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	940.85	697.65	954.52	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	3,316.91	3,976.91	2,421.07	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	7,150.99	12,589.16	8,004.58	7,000.00	7,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	6,479.93	5,608.54	1,306.23	5,000.00	5,000.00
<b>PW/Highway - Equip Mtce Total</b>	<b>466,127.33</b>	<b>441,678.35</b>	<b>550,293.64</b>	<b>410,307.00</b>	<b>450,946.00</b>	<b>450,946.00</b>

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
101	<b>Salaries and Benefits</b>			209,895	189,256	209,895	9.8%
205	<b>Large Equipment Maint. &amp; Repairs</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			190,000	170,000	190,000	10.5%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			500	500	500	0.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500	7,500	7,500	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.			24,500	24,500	24,500	0.0%
319	<b>Uniform Purchase</b> Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%
340	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%
403	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%

	<b>Summary</b>				
	<b>Salary and Benefits</b>		<b>189,256</b>	<b>209,895</b>	<b>9.8%</b>
	<b>Operating Budget</b>		<b>221,050</b>	<b>241,050</b>	<b>8.3%</b>
	<b>Total</b>	<b>-</b>	<b>410,306</b>	<b>450,945</b>	<b>9.0%</b>



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dionne, Eric	Chief Mechanic	\$68,485	\$0	\$5,239	\$7,794	\$21,218	\$1,745	\$618	\$23,581	\$105,099
Melanson, Richard	Mechanic	\$58,195	\$0	\$4,452	\$6,623	\$16,146	\$959	\$567	\$17,672	\$86,942
	<b>Total Full Time # 101</b>	<b>\$126,681</b>	<b>\$0</b>	<b>\$9,691</b>	<b>\$14,416</b>	<b>\$37,364</b>	<b>\$2,704</b>	<b>\$1,185</b>	<b>\$41,253</b>	<b>\$192,041</b>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	\$15,000	\$0	\$1,148	\$1,707	\$0	\$0	\$0	\$0	\$17,855
	<b>Total Overtime # 105</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$1,148</b>	<b>\$1,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,855</b>
<b>TOTAL 5553</b>		<b>\$141,681</b>	<b>\$0</b>	<b>\$10,839</b>	<b>\$16,123</b>	<b>\$37,364</b>	<b>\$2,704</b>	<b>\$1,185</b>	<b>\$41,253</b>	<b>\$209,895</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head Request	BOS Budget
		As of June 2015	As of June 2016	As of June 2017	As of June 2018		
<b>5554 PW/Highway - Drainage</b>							
<b>01-4312-5554-101-000</b>	PW - Drains, Salaries Full Time	278,572.33	284,203.71	245,492.12	257,947.00	270,067.00	270,067.00
<b>01-4312-5554-105-000</b>	PW- Drains, Salaries Overtime	4,478.32	2,256.42	4,195.68	8,700.00	6,000.00	6,000.00
<b>01-4312-5554-107-000</b>	PW - Drains, Standby	2,968.00	3,028.00	2,630.00	3,320.00	4,000.00	4,000.00
<b>01-4312-5554-108-000</b>	PW - Drains, Fica	22,519.04	22,492.97	20,666.23	22,751.00	23,654.00	23,654.00
<b>01-4312-5554-112-000</b>	PW- Drains, State Retirement	30,999.82	32,143.16	28,190.24	30,722.00	31,872.00	31,872.00
<b>01-4312-5554-121-000</b>	PW- Drains, Flex Cash Benefits	16,050.32	16,681.98	25,189.36	27,432.00	29,131.00	29,131.00
<b>01-4312-5554-122-000</b>	PW- Drains, Insurance Benefits	71,250.11	67,268.78	53,015.98	54,365.00	52,907.00	52,907.00
<b>01-4312-5554-203-000</b>	PW- Drains, Small Equip Repairs	2,470.72	2,095.72	3,765.61	1,500.00	1,500.00	1,500.00
<b>01-4312-5554-221-000</b>	PW- Drains, Equip Rental	10,783.34	11,300.00	11,000.00	12,000.00	12,000.00	12,000.00
<b>01-4312-5554-244-000</b>	PW - Drains, Medical Exams	310.00	450.00	510.00	450.00	450.00	450.00
<b>01-4312-5554-310-000</b>	PW- Drains, Gravel	929.22	1,030.71	1,021.50	1,200.00	1,200.00	1,200.00
<b>01-4312-5554-311-000</b>	PW- Drains, Stone	1,066.33	1,483.21	1,380.27	1,500.00	1,500.00	1,500.00
<b>01-4312-5554-312-000</b>	PW - Drains, Sand	2,108.20	582.49	1,250.87	1,200.00	1,200.00	1,200.00
<b>01-4312-5554-313-000</b>	PW- Drains, Manhole Structures	4,899.00	3,567.40	4,430.00	5,000.00	5,000.00	5,000.00
<b>01-4312-5554-314-000</b>	PW - Drains, Grates, Frames, Covers	5,980.48	9,198.96	4,773.58	5,500.00	5,500.00	5,500.00
<b>01-4312-5554-315-000</b>	PW- Drains, Pipe and Fabrics	2,976.28	3,781.00	7,113.37	5,000.00	5,000.00	5,000.00
<b>01-4312-5554-319-000</b>	PW- Drains, Uniform Purchases	2,686.52	2,178.44	1,745.56	2,550.00	2,550.00	2,550.00
<b>01-4312-5554-340-000</b>	PW- Drainage, Sm. Oper. Materials	4,985.68	4,442.29	6,124.30	5,000.00	5,000.00	5,000.00
<b>01-4312-5554-401-000</b>	PW - Drains, Large Operating Equip	8,948.00	8,948.00	8,949.00	17,000.00	14,000.00	14,000.00
<b>01-4312-5554-403-000</b>	PW- Drains, Small Equipment	11,069.23	11,454.44	12,298.46	29,250.00	12,000.00	12,000.00
<b>01-4312-5554-406-000</b>	PW - Drains, Drainage Construction	9,421.48	4,389.52	12,781.43	10,600.00	10,600.00	10,600.00
<b>01-4312-5554-450-000</b>	PW - Drains, Cap Reserv Fund	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
<b>PW/Highway - Drainage Total</b>		<b>510,472.42</b>	<b>507,977.20</b>	<b>471,523.56</b>	<b>517,987.00</b>	<b>495,131.00</b>	<b>495,131.00</b>

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salaries and Benefits</b>				405,237	417,630	3.0%
				417,630			
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
				1,500			
221	<b>Equipment Rental</b> 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	0.0%
				12,000			
244	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.				450	450	0.0%
				450			
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
				1,200			
311	<b>Stone</b> For drainage swales and pipe bedding.				1,500	1,500	0.0%
				1,500			
312	<b>Sand</b> For mortar and pipe cover.				1,200	1,200	0.0%
				1,200			
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.				5,000	5,000	0.0%
				5,000			
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.				5,500	5,500	0.0%
				5,500			
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.				5,000	5,000	0.0%
				5,000			
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center				2,550	2,550	0.0%
				2,550			

<b>340</b>	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	5,000	5,000	5,000	0.0%
<b>401</b>	<b>Large Operating Equipment</b> This is the 2nd year of a 5 year lease purchase for Replacement Excavator, \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.	14,000	17,000	14,000	-21.4%
<b>403</b>	<b>Small Equipment</b> This will allow continued lease purchase of 5 pick up trucks. This is the 1st year of a 5 year lease purchase with the cost being shared between 5552 Streets, 5554 Drains and 5562 Sewer (\$12,000)	12,000	29,250	12,000	-143.8%
<b>406</b>	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	10,600	0.0%
<b>450</b>	<b>Capital Reserve Fund</b> Added by BOS for future purchase of VacCon replacement truck.	0	15,000	0	100.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		405,237	417,630	3.0%
	<b>Operating Budget</b>		112,750	77,500	-45.5%
	<b>Total</b>	-	517,987	495,130	-4.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beauregard, Neal	1 Equipment Operator	\$54,267	\$0	\$4,151	\$6,176	\$21,797	\$1,745	\$533	\$24,074	\$88,668
Buxton, Michael	2 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$10,091	\$496	\$454	\$11,041	\$66,194
Costa, Matthew	3 Equipment Operator	\$56,060	\$0	\$4,289	\$6,380	\$21,797	\$1,745	\$547	\$24,089	\$90,817
Demanche, Jon	4 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$22,276	\$0	\$454	\$22,730	\$77,884
Desrochers, Derek	5 Equipment Operator	\$58,195	\$12,429	\$5,403	\$6,623	\$0	\$1,745	\$567	\$2,312	\$84,962
Forrence, Jess	6 Highway Dept Supervisor	\$94,390	\$10,593	\$8,031	\$10,742	\$0	\$0	\$747	\$747	\$124,503
Greenwood, Timothy	7 Truck Driver/Laborer	\$49,709	\$13,101	\$4,805	\$5,657	\$0	\$496	\$505	\$1,001	\$74,273
Siteman, Michael	8 Truck Driver/Laborer	\$44,818	\$12,429	\$4,379	\$5,100	\$0	\$1,745	\$440	\$2,185	\$68,912
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$270,067</b>	<b>\$29,131</b>	<b>\$22,889</b>	<b>\$30,734</b>	<b>\$45,576</b>	<b>\$4,783</b>	<b>\$2,548</b>	<b>\$52,907</b>	<b>\$405,727</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$6,000	\$0	\$459	\$683	\$0	\$0	\$0	\$0	\$7,142
	<b>Total Overtime # 105</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$459</b>	<b>\$683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,142</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
	<b>Total Standby # 107</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,761</b>
<b>TOTAL 5554</b>		<b>\$280,067</b>	<b>\$29,131</b>	<b>\$23,654</b>	<b>\$31,872</b>	<b>\$45,576</b>	<b>\$4,783</b>	<b>\$2,548</b>	<b>\$52,907</b>	<b>\$417,630</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5556 Parks Division</b>							
01-4522-5556-101-000	Parks Division, Salaries	0.00	0.00	0.00	0.00	54,226.00	54,226.00
01-4522-5556-105-000	Parks Division, Overtime	0.00	0.00	0.00	0.00	2,816.00	2,816.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	0.00	0.00	0.00	0.00	4,364.00	4,364.00
01-4522-5556-112-000	Parks Division, Retirement	0.00	0.00	0.00	0.00	6,491.00	6,491.00
01-4312-5556-206-000	PW- Grounds Maint, Electricity	724.64	828.25	825.04	750.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	0.00	0.00	0.00	0.00	750.00	750.00
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	594.25	767.83	503.04	750.00	0.00	0.00
01-4522-5556-207-000	Parks Division, Water and Sewer	0.00	0.00	0.00	0.00	750.00	750.00
01-4312-5556-324-000	PW - Grounds Maint, Chemicals	9,493.05	8,577.25	6,377.71	5,000.00	0.00	0.00
01-4522-5556-324-000	Parks Division, Chemicals	0.00	0.00	0.00	0.00	5,000.00	5,000.00
01-4312-5556-341-000	PW- Grounds Maint, Landscape Mtrls.	5,552.99	5,658.37	5,650.53	7,000.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Landscape Materials	0.00	0.00	0.00	0.00	7,000.00	7,000.00
01-4312-5556-399-000	PW- Grounds Maint, Misc Equip	0.00	25.90	0.00	0.00	0.00	0.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	9,337.49	14,005.00	0.00	0.00	0.00	0.00
01-4522-5556-401-000	Parks Division, Lrg Oper Equipment	0.00	0.00	0.00	0.00	13,500.00	13,500.00
01-4312-5556-403-000	PW- Grounds Maint, Small Equip	3,606.94	5,166.75	9,275.19	6,500.00	0.00	0.00
01-4522-5556-403-000	Parks Division, Small Equipment	0.00	0.00	0.00	0.00	6,500.00	6,500.00
<b>Parks Division Total</b>		<b>29,309.36</b>	<b>35,029.35</b>	<b>22,631.51</b>	<b>20,000.00</b>	<b>101,397.00</b>	<b>101,397.00</b>

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change	
1XX	<b>Salary and Benefits (one position transfer from 5552)</b>				0	67,896	0.0%	
				67,896				
206	<b>Ground Maint. Electricity</b> For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.				750	750	0.0%	
				750				
207	<b>Water</b> For watering the grass, flowers and shrubs at the Town Common				750	750	0.0%	
				750				
324	<b>Grounds Maint. Chemicals</b> Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				5,000	5,000	0.0%	
				5,000				
341	<b>Grounds Maint.Landscape Materials</b> Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four 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	0.0%	
				7,000				
401	<b>Large Operating Equipment</b> Replacement 61" commercial lawn mower.				0	13,500	100.0%	
				13,500				
403	<b>Small Equipment</b> Miscellaneous power tools, and hand tools.				6,500	6,500	0.0%	
				6,500				
	<b>Summary</b>							
	<b>Salary and Benefits</b>				0	67,896	0.0%	
	<b>Operating Budget</b>				20,000	33,500	40.3%	
	<b>Total</b>				-	20,000	101,396	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Open Position (transfer from 5552)	Parks Div Foreman	<u>\$54,226</u>	<u>\$0</u>	<u>\$4,148</u>	<u>\$6,171</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$64,545</u>
	<b>Total Full Time # 101</b>	<b><u>\$54,226</u></b>	<b><u>\$0</u></b>	<b><u>\$4,148</u></b>	<b><u>\$6,171</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$64,545</u></b>
<b>OVERTIME</b>										
Parks Division	Overtime	<u>\$2,816</u>	<u>\$0</u>	<u>\$215</u>	<u>\$320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,351</u>
	<b>Total Overtime # 105</b>	<b><u>\$2,816</u></b>	<b><u>\$0</u></b>	<b><u>\$215</u></b>	<b><u>\$320</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,351</u></b>
<b>TOTAL 5556</b>		<b><u>\$57,041</u></b>	<b><u>\$0</u></b>	<b><u>\$4,364</u></b>	<b><u>\$6,491</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$67,896</u></b>



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5577 IT - Highway</b>						
<b>01-4312-5577-303-000</b> IT - Highway Other Office Supplies	920.13	481.26	434.68	500.00	300.00	300.00
<b>01-4312-5577-411-000</b> IT - Highway New Computers	0.00	0.00	987.77	1,700.00	1,900.00	1,900.00
<b>IT - Highway Total</b>	<b>920.13</b>	<b>481.26</b>	<b>1,422.45</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>

Comdty	5577 IT - Highway		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
303	<b>Other Office Supplies</b>					500	300	-66.7%
	printer Cartridges for Highway Dept				300			
411	<b>New Computers</b>					1,700	1,900	10.5%
	Regular replacement Equipment, 5 year cycle (out of 8 systems)	2	950	1,900				
	<b>Summary</b>							
	<b>Operating Budget</b>					2,200	2,200	0.0%
	<b>Total</b>				-	2,200	2,200	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5571 LUD - Planning</b>						
01-4191-5571-101-000 Planning, Salaries FT	128,855.36	124,968.27	132,807.84	133,739.00	144,514.00	144,514.00
01-4191-5571-105-000 Planning, Salaries OT	276.09	89.25	144.38	372.00	195.00	195.00
01-4191-5571-108-000 Planning, Fica	10,883.49	10,463.17	10,482.68	11,210.00	11,070.00	11,070.00
01-4191-5571-112-000 Planning, State Retirement	13,555.64	14,113.28	10,481.36	15,262.00	16,468.00	16,468.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	13,124.44	12,668.06	7,648.64	12,429.00	0.00	0.00
01-4191-5571-122-000 Planning, Ins. Benefits	12,960.15	11,165.95	15,931.84	21,459.00	27,271.00	27,271.00
01-4191-5571-208-000 Planning, Telephone	0.00	0.00	0.00	0.00	610.00	610.00
01-4191-5571-215-000 Planning, Publications	181.85	0.00	0.00	0.00	0.00	0.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	1,506.88	250.43	1.15	990.00	900.00	900.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,476.00	19,480.00	19,384.00	19,434.00	20,247.00	20,247.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	9.50	0.00	0.00	100.00	0.00	0.00
01-4191-5571-233-000 Planning, Mileage Reim.	298.38	175.94	0.00	250.00	100.00	100.00
01-4191-5571-234-000 Planning, Lodging	179.83	184.67	0.00	200.00	200.00	200.00
01-4191-5571-235-000 Planning, Registration Fees	1,411.00	775.00	475.00	775.00	750.00	750.00
01-4191-5571-236-000 Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00	200.00
01-4191-5571-237-000 Planning, Training	69.00	0.00	170.00	200.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	426.17	71.11	0.00	100.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	601.20	532.00	879.22	400.00	400.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	229.50	0.00	1,714.28	0.00	0.00	0.00
01-4191-5571-303-000 Planning, Office Supplies	656.68	1,055.69	1,138.89	1,100.00	800.00	800.00
01-4191-5571-304-000 Planning, Gasoline	751.31	0.00	0.00	0.00	500.00	500.00
01-4191-5571-325-000 Planning, Repairs and Mtce	0.00	0.00	0.00	0.00	1,000.00	1,000.00
<b>LUD - Planning Total</b>	<b>205,452.47</b>	<b>195,992.82</b>	<b>201,259.28</b>	<b>218,270.00</b>	<b>225,575.00</b>	<b>225,575.00</b>

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Land Use Director and Administrative Aide			199,519	194,471	199,519	2.6%
208	<b>Telephone</b> Land Use Director phone				0	610	100.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				990	900	-9.1%
217	<b>Association Dues</b> NRPC annual membership dues American Planning Association (\$345), American Institute of Certified Planners (\$165), Northern N.E. Association of Planners (\$86), New Hampshire Planners (\$65).			19,586 661	19,434	20,247	4.2%
231	<b>Meals, Out of Town</b> Meals while out at town conferences				50	50	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference				100	0	-100.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel				250	100	-60.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				775	750	-3.2%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement				200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
237	<b>Training</b> Staff development courses				200	200	0.0%
238	<b>Postage</b> Mail related to the Planning department				100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards				400	400	0.0%
303	<b>Office Supplies</b> Office supplies				1,100	800	-27.3%
304	<b>Gasoline (new)</b> 200 miles at \$2.50 per gallon				0	500	0.0%
325	<b>Repair and Maintenance (new)</b> For the Land Use Director's car				0	1,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>194,471</b>	<b>199,519</b>	<b>2.6%</b>
	<b>Operating Budget</b>				<b>23,799</b>	<b>26,057</b>	<b>9.5%</b>
	<b>Total Budget Request</b>				<b>218,270</b>	<b>225,576</b>	<b>3.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Theborge, George	Land Use Director	\$100,470	\$0	\$7,686	\$11,433	\$8,007	\$959	\$777	\$9,743	\$129,332
Dubowik, Brooke	Administrative Aide	\$44,044	\$0	\$3,369	\$5,012	\$16,146	\$959	\$423	\$17,528	\$69,954
	<b>Total Full Time # 101</b>	<b>\$144,514</b>	<b>\$0</b>	<b>\$11,055</b>	<b>\$16,446</b>	<b>\$24,152</b>	<b>\$1,919</b>	<b>\$1,201</b>	<b>\$27,271</b>	<b>\$199,287</b>
<b>Overtime</b>										
Planning Overtime	Overtime	\$195	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$233
	<b>Total Overtime #105</b>	<b>\$195</b>	<b>\$0</b>	<b>\$15</b>	<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233</b>
<b>TOTAL 5571</b>		<b>\$144,710</b>	<b>\$0</b>	<b>\$11,070</b>	<b>\$16,468</b>	<b>\$24,152</b>	<b>\$1,919</b>	<b>\$1,201</b>	<b>\$27,271</b>	<b>\$199,519</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5572 LUD - Planning Board</b>						
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	3,123.75	4,997.89	3,334.80	4,500.00	4,000.00	4,000.00
01-4191-5572-235-000 Planning Brd, Registration Fees	90.00	339.00	0.00	350.00	350.00	350.00
01-4191-5572-238-000 Planning Brd, Postage	1,764.27	2,866.05	2,032.84	2,000.00	2,000.00	2,000.00
01-4191-5572-252-000 Planning Brd, Prof. Services	793.12	0.00	230.00	3,200.00	2,000.00	2,000.00
<b>LUD - Planning Board Total</b>	<b>5,771.14</b>	<b>8,202.94</b>	<b>5,597.64</b>	<b>10,050.00</b>	<b>8,350.00</b>	<b>8,350.00</b>

Comdty	<b>5572 LUD - Planning Board</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				4,500	4,000	-11.1%
235	<b>Registration Fees</b> Conferences, seminars law lecture series				350	350	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution				2,000	2,000	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription				3,200	2,000	-37.5%
	<b>Total Budget Request</b>				<b>10,050</b>	<b>8,350</b>	-16.9%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5747 Zoning</b>						
01-4191-5747-101-000 Zoning, Salaries Full-time	66,105.54	71,307.26	74,728.35	78,156.00	0.00	0.00
01-4191-5747-102-000 Zoning, Salaries, Part-time	2,552.81	0.00	0.00	0.00	0.00	0.00
01-4191-5747-105-000 Zoning, Overtime	0.00	610.09	0.00	0.00	0.00	0.00
01-4191-5747-108-000 Zoning, Payroll Taxes	4,935.91	5,726.63	5,390.31	5,979.00	0.00	0.00
01-4191-5747-112-000 Zoning, State Retirement	6,665.68	8,033.28	8,350.08	8,894.00	0.00	0.00
01-4191-5747-121-000 Zoning, Flex Cash Benefits	0.00	5,296.72	0.00	0.00	0.00	0.00
01-4191-5747-122-000 Zoning, Health Insurance	24,667.67	7,412.24	19,192.20	19,090.00	0.00	0.00
01-4191-5747-204-000 Zoning, Large Equip Maint	541.48	0.00	0.00	0.00	0.00	0.00
01-4191-5747-208-000 Zoning, Telephone	688.35	604.68	605.52	650.00	0.00	0.00
01-4191-5747-215-000 Zoning, Publications & Subscriptions	464.55	119.74	396.00	500.00	0.00	0.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	178.47	0.00	125.00	0.00	0.00	0.00
01-4191-5747-221-000 Zoning, Equipment Rental	4,336.10	3,835.70	4,217.33	4,200.00	0.00	0.00
01-4191-5747-233-000 Zoning, Mileage Reimbursement	41.83	0.00	0.00	0.00	0.00	0.00
01-4191-5747-237-000 Zoning, Training	1,158.00	55.00	125.00	500.00	0.00	0.00
01-4191-5747-238-000 Zoning, Postage	69.58	0.00	0.00	0.00	0.00	0.00
01-4191-5747-241-000 Zoning, Printing	554.25	0.00	0.00	0.00	0.00	0.00
01-4191-5747-252-000 Zoning, Professional Services	29,267.72	23,964.82	20,000.00	20,000.00	0.00	0.00
01-4191-5747-301-000 Zoning, Paper	676.64	519.64	582.00	500.00	0.00	0.00
01-4191-5747-303-000 Zoning, Office Supplies	98.97	0.00	0.00	0.00	0.00	0.00
01-4191-5747-319-000 Zoning, Uniform Purchases	0.00	0.00	0.00	125.00	0.00	0.00
<b>Zoning Total</b>	<b>143,003.55</b>	<b>127,485.80</b>	<b>133,711.79</b>	<b>138,594.00</b>	<b>0.00</b>	<b>0.00</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5581 LUD - Zoning</b>						
01-4191-5581-101-000 Zoning, Salaries Full Time	0.00	0.00	0.00	0.00	80,080.00	80,080.00
01-4191-5581-108-000 Zoning, Fica	0.00	0.00	0.00	0.00	6,126.00	6,126.00
01-4191-5581-112-000 Zoning, State Retirement	0.00	0.00	0.00	0.00	9,113.00	9,113.00
01-4191-5581-122-000 Zoning, Insurance Benefits	0.00	0.00	0.00	0.00	17,774.00	17,774.00
01-4191-5581-208-000 Zoning, Telephone	0.00	0.00	0.00	0.00	610.00	610.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	0.00	400.00	400.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Docs	0.00	0.00	0.00	0.00	300.00	300.00
01-4191-5581-221-000 Zoning, Equip Rental	0.00	0.00	0.00	0.00	4,200.00	4,200.00
01-4191-5581-237-000 Zoning, Training	0.00	0.00	0.00	0.00	340.00	340.00
01-4191-5581-238-000 Zoning, Postage	0.00	0.00	0.00	0.00	100.00	100.00
01-4191-5581-301-000 Zoning, Paper	0.00	0.00	0.00	0.00	500.00	500.00
01-4191-5581-304-000 Zoning, Gasoline	0.00	0.00	0.00	0.00	500.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	0.00	0.00	0.00	0.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	0.00	0.00	0.00	0.00	750.00	750.00
<b>LUD - Zoning Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,918.00</b>	<b>120,918.00</b>

Comdty	5581 Zoning (formerly in 5747)	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator			113,093	0	113,093	100.0%
208	<b>Telephone</b> Zoning Administrator phone				0	610	100.0%
215	<b>Publications/Subscriptions</b>				0	400	100.0%
216	<b>Deeds and Other legal Documents (new)</b>				0	300	100.0%
221	<b>Equipment Rental</b> Copier machine rental				0	4,200	100.0%
237	<b>Training</b> Staff development courses				0	340	100.0%
238	<b>Postage</b> Mail related to the Zoning department				0	100	100.0%
301	<b>Paper</b> Paper and Mylar for copy machine				0	500	100.0%
304	<b>Gasoline (new)</b> 200 miles at \$2.50 per gallon				0	500	0.0%
319	<b>Uniforms</b> Boot allowance				0	125	100.0%
325	<b>Repair and Maintenance (new)</b> For the Zoning Administrator's car				0	750	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	113,093	100.0%
	<b>Operating Budget</b>				0	7,825	100.0%
	<b>Total Budget Request</b>				0	120,918	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buttrick, Bruce	Zoning Administrator	<u>\$80,080</u>	<u>\$0</u>	<u>\$6,126</u>	<u>\$9,113</u>	<u>\$16,146</u>	<u>\$959</u>	<u>\$669</u>	<u>\$17,774</u>	<u>\$113,093</u>
	<b>Total Full Time # 101</b>	<b><u>\$80,080</u></b>	<b><u>\$0</u></b>	<b><u>\$6,126</u></b>	<b><u>\$9,113</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$669</u></b>	<b><u>\$17,774</u></b>	<b><u>\$113,093</u></b>
<b>Overtime</b>										
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>
	<b>Total Over Time # 105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL 5581</b>		<b><u>\$80,080</u></b>	<b><u>\$0</u></b>	<b><u>\$6,126</u></b>	<b><u>\$9,113</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$669</u></b>	<b><u>\$17,774</u></b>	<b><u>\$113,093</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5748 Zoning Board of Adjustment</b>						
<b>01-4191-5748-214-000</b> Zoning Brd Adj, News Ads	1,751.75	2,904.14	1,729.35	2,900.00	0.00	0.00
<b>01-4191-5748-235-000</b> Zoning Brd Adj, Registratioon Fees	105.00	220.00	530.00	500.00	0.00	0.00
<b>01-4191-5748-238-000</b> Zoning Brd Adj, Postage	1,428.92	0.00	0.00	0.00	0.00	0.00
<b>01-4191-5748-252-000</b> Zoning Brd Adj, Professional Services	1,373.74	2,485.70	1,792.69	2,500.00	0.00	0.00
<b>01-4191-5748-303-000</b> Zoning Brd Adj, Office Supplies	0.00	0.00	271.76	0.00	0.00	0.00
<b>Zoning Board of Adjustment Total</b>	<b>4,659.41</b>	<b>5,609.84</b>	<b>4,323.80</b>	<b>5,900.00</b>	<b>0.00</b>	<b>0.00</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5583 LUD - ZBA</b>						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	2,000.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	0.00	0.00	0.00	600.00	600.00
01-4191-5583-238-000 Zoning Brd, Postage	0.00	0.00	0.00	0.00	1,300.00	1,300.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00
<b>LUD - ZBA Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900.00</b>	<b>5,900.00</b>

Comdty	<b>5583 Zoning Board of Adjustment (formerly in 5748)</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				0	2,000	100.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures				0	600	100.0%
238	<b>Postage</b> Notices and meeting packet distribution				0	1,300	100.0%
252	<b>Other Professional Services</b> Meeting minute taker and transcription				0	2,000	100.0%
	<b>Total Budget Request</b>				<b>0</b>	<b>5,900</b>	<b>100.0%</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5585 LUD - Engineering</b>						
01-4311-5585-101-000 Engineering, Salaries Full Time	112,216.13	132,220.84	134,188.72	139,018.00	144,279.00	144,279.00
01-4311-5585-102-000 Engineering, Salaries Part-time	40,491.74	26,219.02	18,444.00	13,493.00	0.00	0.00
01-4311-5585-103-000 Engineering, Salaries Temporary	11,156.00	7,440.50	3,120.00	11,880.00	8,352.00	8,352.00
01-4311-5585-108-000 Engineering, Fica	13,206.31	13,174.51	12,636.89	13,527.00	13,025.00	13,025.00
01-4311-5585-112-000 Engineering, State Retirement	11,305.17	14,578.35	14,994.46	15,820.00	16,419.00	16,419.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	13,447.64	12,668.06	13,429.04	12,429.00	17,629.00	17,629.00
01-4311-5585-122-000 Engineering, Insurance Benefits	20,193.73	29,721.65	22,682.78	28,425.00	4,703.00	4,703.00
01-4311-5585-208-000 Engineering, Telephone	1,218.71	2,010.66	1,187.70	1,440.00	1,086.00	1,086.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	0.00	429.60	2,281.41	1,500.00	1,500.00	1,500.00
01-4311-5585-215-000 Engineering, Publications	1,349.39	0.00	826.61	0.00	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	80.00	50.00	225.00	360.00	225.00	225.00
01-4311-5585-225-000 Engineering, Engineering Fees	14,924.41	27,768.50	43,800.13	30,750.00	40,750.00	40,750.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	0.00	19.99	0.00	75.00	50.00	50.00
01-4311-5585-235-000 Engineering, Registration Fees	321.88	1,033.00	809.81	1,000.00	1,000.00	1,000.00
01-4311-5585-237-000 Engineering, Training	650.00	0.00	0.00	0.00	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	655.01	607.48	433.58	420.00	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	108.00	0.00	413.00	75.00	75.00	75.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	0.00	41,021.21	11,700.00	18,000.00	18,000.00	18,000.00
01-4311-5585-303-000 Engineering, Office Supplies	1,572.12	1,098.43	279.22	1,400.00	1,100.00	1,100.00
01-4311-5585-304-000 Engineering, Gasoline	241.14	856.74	1,377.76	1,563.00	1,250.00	1,250.00
01-4311-5585-319-000 Engineering, Uniform Purchases	221.20	333.00	274.95	450.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Mtce	0.00	0.00	30.00	0.00	750.00	750.00
<b>LUD - Engineering Total</b>	<b>243,358.58</b>	<b>311,251.54</b>	<b>283,135.06</b>	<b>291,625.00</b>	<b>271,063.00</b>	<b>271,063.00</b>



Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide, 1 Intern			204,407	234,592	204,407	-12.9%
208	<b>Telephone</b> Phone and Ipad for Town Engineer				1,440	1,086	-24.6%
214	<b>Notices/Newspaper Ads</b> Bids documents and other public notices				1,500	1,500	0.0%
217	<b>Association dues &amp; Licenses</b> Septic Designer License NHPWA Professional Engineer				360	225	-37.5%
225	<b>Engineering Fees</b> Outside Engineering services including site inspections				30,750	40,750	32.5%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for in-service training				75	50	-33.3%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	<b>Postage</b>				420	420	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	<b>Water Quality Monitoring</b> Outside engineering firm (EnviroTrac) for water quality monitoring at West Road Landfill a Burns Hill Landfill				18,000	18,000	0.0%
303	<b>Other Office Supplies</b>				1,400	1,100	-21.4%
304	<b>Gasoline</b> 500 gallons for two vehicles, @ \$2.50/gallon				1,563	1,250	-20.0%
319	<b>Uniform Purchase</b> Footwear per Association Contract, Shirts				450	450	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
325	<b>Repair and Maintenance (new)</b> for Town Engineer's vehicle				0	750	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				234,592	204,407	-12.9%
	<b>Operating Budget</b>				57,033	66,656	16.9%
	<b>Total</b>				<b>291,625</b>	<b>271,063</b>	<b>-7.1%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Elvis Dhima	Town Engineer	\$101,306	\$5,200	\$8,148	\$11,529	\$0	\$1,745	\$767	\$2,512	\$128,695
Stickney, Doreena	Administrative Aide	\$42,973	\$12,429	\$4,238	\$4,890	\$0	\$1,745	\$445	\$2,191	\$66,721
	<b>Total Full Time # 101</b>	<b><u>\$144,279</u></b>	<b><u>\$17,629</u></b>	<b><u>\$12,386</u></b>	<b><u>\$16,419</u></b>	<b><u>\$0</u></b>	<b><u>\$3,490</u></b>	<b><u>\$1,212</u></b>	<b><u>\$4,703</u></b>	<b><u>\$195,416</u></b>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Full Time # 102</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TEMPORARY PART TIME</b>										
Interns (Summer&Winter)	16 weeks @ 40 hrs per	\$8,352	\$0	\$639	\$0	\$0	\$0	\$0	\$0	\$8,991
	<b>Total Temporary #103</b>	<b><u>\$8,352</u></b>	<b><u>\$0</u></b>	<b><u>\$639</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$8,991</u></b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL 5585</b>		<b><u>\$152,631</u></b>	<b><u>\$17,629</u></b>	<b><u>\$13,025</u></b>	<b><u>\$16,419</u></b>	<b><u>\$0</u></b>	<b><u>\$3,490</u></b>	<b><u>\$1,212</u></b>	<b><u>\$4,703</u></b>	<b><u>\$204,407</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5277 IT - Comm Devel</b>						
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	3,105.51	3,393.21	3,732.57	3,550.00	3,800.00	3,800.00
01-4191-5277-269-000 IT - Comm Devel Software Mtce	24.50	0.00	0.00	0.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	2,472.64	471.34	162.86	800.00	550.00	550.00
01-4191-5277-411-000 IT - Comm Devel New Computers	0.00	239.00	0.00	950.00	950.00	950.00
<b>IT - Comm Devel Total</b>	<b>5,602.65</b>	<b>4,103.55</b>	<b>3,895.43</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>

Comdty	<b>5277 IT - Land Use</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		<b>Salary and Benefits</b>				0	0	0.0%
204		<b>Equipment Maintenance</b> Oce hardware maintenance				2,800	3,800	35.7%
269		<b>Computer Software Maintenance</b>				600	0	100.0%
303		<b>Other Office Supplies</b> printer Cartridges for Land Use				1,900	550	-71.1%
269	R	<b>New Computers</b> to replace oldest PC on a 5-yr rotation schedule (6 systems)				0	950	100.0%
		<b>Summary</b>						
		<b>Salary and Benefits</b>				0	0	0.0%
		<b>Operating Budget</b>				5,300	5,300	0.0%
		<b>Total</b>				5,300	5,300	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5610 Police - Administration</b>						
01-4210-5610-101-000	Police Admin, Salaries Full Time	142,328.44	151,791.89	153,989.24	159,016.00	166,906.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	56.09	110.43	0.00	300.00	100.00
01-4210-5610-108-000	Police Admin Fica	5,250.44	5,721.82	5,921.22	6,406.00	6,849.00
01-4210-5610-112-000	Police Admin, State Retirement	4,222.12	4,992.12	5,219.57	5,698.00	6,314.00
01-4210-5610-113-000	Police Admin, Police Retirement	27,855.05	30,399.51	31,328.13	39,742.00	40,190.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	17,705.20	18,493.82	18,144.88	18,145.00	18,145.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	3,071.16	3,150.72	2,996.44	3,183.00	3,094.00
01-4210-5610-156-000	Police Admin, Merit Awards	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	20,900.00	24,300.00	23,600.00	24,300.00	23,600.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	3,539.53	1,767.17	2,450.26	4,000.00	3,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,669.15	1,699.89	1,151.51	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,245.00	2,495.00	2,635.00	2,000.00	2,500.00
01-4210-5610-219-000	Police Admin, Damage Settlements	2,097.34	12,117.56	15,189.16	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,643.66	3,962.82	4,386.92	4,928.00	4,952.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	4,634.35	6,426.00	6,289.85	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	2,454.75	1,192.53	1,229.87	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	2,129.41	781.47	820.86	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	50.00	0.00	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	167.39	526.74	255.75	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,353.96	4,065.00	4,195.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	2,550.39	3,229.55	2,468.60	4,250.00	4,000.00
01-4210-5610-241-000	Police Admin, Printing	2,936.58	3,544.00	3,528.00	2,900.00	3,000.00
01-4210-5610-301-000	Police Admin, Paper	1,419.94	1,280.19	1,396.80	2,000.00	2,000.00
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	600.00

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4210-5610-303-000</b>	Police Admin, Office Supplies	6,472.33	6,520.87	7,911.29	6,500.00	6,500.00	6,500.00
<b>01-4210-5610-319-000</b>	Police Admin, Uniform Purchases	382.00	366.96	399.68	600.00	600.00	600.00
<b>Police - Administration Total</b>		<b>264,134.28</b>	<b>290,436.06</b>	<b>297,008.03</b>	<b>310,568.00</b>	<b>318,350.00</b>	<b>318,350.00</b>

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
				Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> Chief of Police, Executive Coordinator				266,698	258,291	266,698	3.3%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons				3,000	4,000	3,000	-25.0%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment				1,500	1,500	1,500	0.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHLEAP), and Crime Analysts				2,500	2,000	2,500	25.0%
219		<b>Damage Settlements</b> costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)				4,000	4,000	4,000	0.0%
221	C	<b>Equipment Rental</b> copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 07/2019 water filtration system for facility Annual pager service (1) team members (down from 11 members)	12	350	4,200		4,928	4,952	0.5%
			12	46	552				
			1	200	200				
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600		11,600	11,600	0.0%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees				400	400	400	0.0%
235		<b>Registration Fees</b> costs associated with National Accreditation & Survey Monkey				5,000	5,000	5,000	0.0%



Commodity	5610 POLICE - ADMINISTRATION		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
238	C	<b>Postage</b> 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.			4,000	4,250	4,000	-5.9%
241		<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			3,000	2,900	3,000	3.4%
301		<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage			2,000	2,000	2,000	0.0%
302		<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303		<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319		<b>Uniform Purchases</b> for uniform/clothing allowance			600	600	600	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				258,291 52,278	266,698 51,652	3.3% -1.2%
		<b>Total</b>			-	310,569	318,350	2.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Kimball, Sherrie	Executive Coordinator	\$55,480	\$5,716	\$4,681	\$6,314	\$0	\$0	\$516	\$516	\$72,707
Lavoie, Jason	Police Chief	<u>\$111,426</u>	<u>\$12,429</u>	<u>\$1,796</u>	<u>\$32,793</u>	<u>\$0</u>	<u>\$1,745</u>	<u>\$833</u>	<u>\$2,578</u>	<u>\$161,022</u>
	<b>Total Full Time # 101</b>	<b><u>\$166,906</u></b>	<b><u>\$18,145</u></b>	<b><u>\$6,477</u></b>	<b><u>\$39,106</u></b>	<b><u>\$0</u></b>	<b><u>\$1,745</u></b>	<b><u>\$1,349</u></b>	<b><u>\$3,094</u></b>	<b><u>\$233,729</u></b>
<b>OVERTIME</b>										
Police Administration	Overtime	<u>\$100</u>	<u>\$0</u>	<u>\$8</u>	<u>\$11</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$119</u>
	<b>Total Overtime # 105</b>	<b><u>\$100</u></b>	<b><u>\$0</u></b>	<b><u>\$8</u></b>	<b><u>\$11</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$119</u></b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	<u>\$1,500</u>	<u>\$0</u>	<u>\$22</u>	<u>\$441</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,963</u>
	<b>Total Merit Award #156</b>	<b><u>\$1,500</u></b>	<b><u>\$0</u></b>	<b><u>\$22</u></b>	<b><u>\$441</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,963</u></b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	<u>\$23,600</u>	<u>\$0</u>	<u>\$342</u>	<u>\$6,945</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,888</u>
	<b>Total Incentive #157</b>	<b><u>\$23,600</u></b>	<b><u>\$0</u></b>	<b><u>\$342</u></b>	<b><u>\$6,945</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$30,888</u></b>
<b>TOTAL 5610</b>		<b><u>\$192,106</u></b>	<b><u>\$18,145</u></b>	<b><u>\$6,849</u></b>	<b><u>\$46,505</u></b>	<b><u>\$0</u></b>	<b><u>\$1,745</u></b>	<b><u>\$1,349</u></b>	<b><u>\$3,094</u></b>	<b><u>\$266,698</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5615 Police - Facility</b>						
01-4210-5615-101-000 Police Facility Salaries FT	43,584.05	46,849.36	46,358.34	43,784.00	44,660.00	44,660.00
01-4210-5615-102-000 Police Facility, Salaries PT	7,630.00	7,715.00	4,997.40	8,115.00	8,115.00	8,115.00
01-4210-5615-105-000 Police Facility, Salaries OT	869.52	743.82	123.84	900.00	400.00	400.00
01-4210-5615-108-000 Police Facility, Fica	3,669.32	3,854.65	3,620.08	4,039.00	4,068.00	4,068.00
01-4210-5615-112-000 Police Facility, State Retirement	4,790.70	5,316.04	5,193.72	5,085.00	5,128.00	5,128.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	22,267.02	22,335.40	18,044.74	18,894.00	17,559.00	17,559.00
01-4210-5615-206-000 Police Facility, Electricity	29,649.70	39,836.30	35,793.38	35,000.00	35,000.00	35,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,906.46	3,765.98	3,993.68	4,000.00	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	55,364.79	50,634.38	57,378.42	61,412.00	60,792.00	60,792.00
01-4210-5615-210-000 Police Facility, Natural Gas	17,919.59	11,761.02	12,852.40	17,500.00	15,000.00	15,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	19,276.26	19,221.91	26,359.91	19,650.00	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,266.60	1,332.60	1,401.12	1,400.00	1,400.00	1,400.00
01-4210-5615-224-000 Police Facility, Building Maintenance	65,029.27	43,577.29	35,951.16	22,000.00	22,000.00	46,020.00
01-4210-5615-252-000 Police Facility, Professional Services	11,175.00	11,690.00	12,453.47	12,800.00	12,958.00	12,958.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	496.39	344.90	414.95	500.00	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,823.95	4,493.96	3,871.83	4,500.00	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	157.95	504.00	589.37	500.00	500.00	500.00
<b>Police - Facility Total</b>	<b>290,876.57</b>	<b>273,976.61</b>	<b>269,397.81</b>	<b>260,079.00</b>	<b>256,230.00</b>	<b>280,250.00</b>

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price					
1XX	C	<b>Salary and Benefits</b> 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				79,929	80,817	79,929	-1.1%
206		<b>Electricity</b> for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				35,000	35,000	35,000	0.0%
207		<b>Water and Sewage</b> for police/training facilities; based on last years usage				4,000	4,000	4,000	0.0%
208	C	<b>Telephone</b> Bayring Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (Aircards) #681546154 FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. 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	1,150	13,800		61,412	60,792	-1.0%
			12	630	7,560				
			12	1,100	13,200				
			12	600	7,200				
			12	475	5,700				
			12	153	1,836				
			12	152	1,824				
			12	230	2,760				
			12	305	3,660				
			12	100	1,200				
			12	35	420				
			12	36	432				
			12	100	1,200				
210		<b>Natural Gas</b> for police and training facility based on last years usage				15,000	17,500	15,000	-14.3%
212	C	<b>Radio Repairs</b> cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663	14,650		19,650	19,650	0.0%
					5,000				
221		<b>Equipment Rental</b> ADT (Acct #6907315: Trigate Road, Merrill Hill Tower) ADT (Acct #6909025: Old Landfill Road)				780 620	1,400	1,400	0.0%
224		<b>Building Maintenance (\$24,020 added by the BOS)</b> costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				22,000	22,000	46,020	109.2%

Commodity	5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
	Fire Alarm Sysstem for all 3 buildings			24,020				
<b>252</b>	<b>Other Professional Services/Outside Hire</b>				<b>12,800</b>	<b>12,958</b>	1.2%	
	C Control Technologies (HVAC control system) (3 year contract) (7-1-16/6-30-19)			3,140				
	C Trane (chiller for cooling system) (Expires 3/31/2018)			3,958				
	C Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			840				
	C Cintas (fire extinguisher inspection/maintenance)			500				
	C Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-16/7-31-19)			620				
	C Pelmac Industries (maintenance, licensing & fees on security access system)			3,800				
	Department of Labor (annual boiler inspection fee on two boilers)	2	50	100				
<b>319</b>	<b>Uniform Purchases</b>				<b>500</b>	<b>500</b>	0.0%	
	C for safety shoes (175) and uniform allowance per union contract (325)			500				
<b>322</b>	<b>Janitorial Supplies</b>				<b>4,500</b>	<b>4,500</b>	0.0%	
	for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500				
<b>403</b>	<b>Small Equipment</b>				<b>500</b>	<b>500</b>	0.0%	
	miscellaneous tools (replacement)			500				
	<b>Summary</b>							
	Salary and Benefits				80,817	79,929	-1.1%	
	Operating Budget				179,262	200,320	11.7%	
	<b>Total</b>				<b>-</b>	<b>260,079</b>	<b>280,249</b>	<b>7.8%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$44,660</u>	<u>\$0</u>	<u>\$3,416</u>	<u>\$5,082</u>	<u>\$16,146</u>	<u>\$959</u>	<u>\$454</u>	<u>\$17,559</u>	<u>\$70,717</u>
	<b>Total Full Time # 101</b>	<b><u>\$44,660</u></b>	<b><u>\$0</u></b>	<b><u>\$3,416</u></b>	<b><u>\$5,082</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$454</u></b>	<b><u>\$17,559</u></b>	<b><u>\$70,717</u></b>
<b>PART TIME EMPLOYEES</b>										
Bianchi, Ryan	Custodian/Maintenance	<u>\$8,115</u>	<u>\$0</u>	<u>\$621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,736</u>
	<b>Total Part Time # 102</b>	<b><u>\$8,115</u></b>	<b><u>\$0</u></b>	<b><u>\$621</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$8,736</u></b>
<b>TEMPORARY</b>										
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>
	<b>Total Temporary # 103</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$476</u>
	<b>Total Overtime # 105</b>	<b><u>\$400</u></b>	<b><u>\$0</u></b>	<b><u>\$31</u></b>	<b><u>\$46</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$476</u></b>
Fiscal Year 2019 Budget	<b>TOTAL 5615</b>	<b><u>\$53,175</u></b>	<b><u>\$0</u></b>	<b><u>\$4,068</u></b>	<b><u>\$5,128</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$454</u></b>	<b><u>\$17,559</u></b>	<b><u>\$79,929</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5620 Police - Communications</b>						
01-4210-5620-101-000	Police Commun, Salaries FT	317,890.23	376,107.20	381,750.94	382,983.00	404,490.00
01-4210-5620-102-000	Police Commun, Salaries PT	23,356.59	33,487.76	33,560.12	17,905.00	42,464.00
01-4210-5620-105-000	Police Commun, Salaries OT	64,839.96	36,645.38	38,785.52	30,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	32,658.37	35,384.95	35,416.49	34,937.00	37,970.00
01-4210-5620-112-000	Police Commun, State Retirement	41,042.82	45,492.09	46,960.67	46,997.00	50,128.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	29,671.31	27,606.02	19,356.14	25,810.00	13,381.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	80,750.69	89,608.20	119,030.55	99,588.00	114,035.00
01-4210-5620-202-000	Police Commun, Sm Equipment	3,919.00	0.00	0.00	0.00	0.00
01-4210-5620-221-000	Police Commun, Equipment Rental	5,594.76	1,378.53	1,236.24	5,676.00	5,676.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,715.43	1,729.32	1,760.49	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,498.65	1,135.17	0.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	799.07	670.85	881.22	810.00	810.00
<b>Police - Communications Total</b>	<b>603,736.88</b>	<b>649,245.47</b>	<b>678,738.38</b>	<b>648,206.00</b>	<b>708,454.00</b>	<b>708,454.00</b>

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 40 hours a week 105 - Salaries, overtime (approximately 1100 hours)			698,467	638,220	698,467	9.4%
202		<b>Small Equipment Maintenance</b>				0	0	
221	C T	<b>Equipment Rental</b> Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000) NH State Police On-line Telecommunication System (SPOTS) terminal fee	12 1	98 4,500	1,176 4,500	5,676	5,676	0.0%
319		<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)			2,000	2,000	2,000	0.0%
325		<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract based on last years usage			1,500	1,500	1,500	0.0%
403		<b>Small Equipment</b> to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 70	600 210	810	810	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				638,220 9,986	698,467 9,986	9.4% 0.0%
		<b>Total</b>			-	648,206	708,453	9.3%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$53,294	\$0	\$4,077	\$6,065	\$21,797	\$1,745	\$526	\$24,068	\$87,504
Deploey, Brian	2 Dispatcher	\$53,294	\$12,429	\$5,028	\$6,065	\$0	\$1,745	\$526	\$2,271	\$79,087
Jefferson, Colleen	3 Dispatcher	\$53,294	\$952	\$4,150	\$6,065	\$10,091	\$496	\$526	\$11,113	\$75,573
Lawton, Karen Marie	4 Dispatcher	\$47,639	\$0	\$3,644	\$5,421	\$21,218	\$1,745	\$463	\$23,426	\$80,131
Madi, Sabrina	5 Dispatcher	\$46,843	\$0	\$3,583	\$5,331	\$8,073	\$496	\$442	\$9,010	\$64,768
Mascaro, Katherine	6 Dispatcher	\$45,780	\$0	\$3,502	\$5,210	\$8,073	\$496	\$442	\$9,010	\$63,502
Poole, Heather	7 Dispatcher	\$54,103	\$0	\$4,139	\$6,157	\$10,091	\$496	\$526	\$11,113	\$75,512
Rancourt, Tracey	8 Dispatcher	\$50,242	\$0	\$3,843	\$5,718	\$21,797	\$1,745	\$483	\$24,025	\$83,828
<b>Total Full Time # 101</b>		<b>\$404,490</b>	<b>\$13,381</b>	<b>\$31,967</b>	<b>\$46,031</b>	<b>\$101,138</b>	<b>\$8,963</b>	<b>\$3,934</b>	<b>\$114,035</b>	<b>\$609,904</b>
<b>PART TIME EMPLOYEES</b>										
MacDonald, Gladys	1 Dispatcher	\$10,341	\$0	\$791	\$0	\$0	\$0	\$0	\$0	\$11,132
Magee, Haley	2 Dispatcher	\$8,486	\$0	\$649	\$0	\$0	\$0	\$0	\$0	\$9,136
Open Position	3 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Open Position	4 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Open Position	5 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
<b>Total Part Time # 102</b>		<b>\$42,464</b>	<b>\$0</b>	<b>\$3,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,713</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$36,000	\$0	\$2,754	\$4,097	\$0	\$0	\$0	\$0	\$42,851
<b>Total Overtime # 105</b>		<b>\$36,000</b>	<b>\$0</b>	<b>\$2,754</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,851</b>
<b>TOTAL 5620</b>		<b>\$482,954</b>	<b>\$13,381</b>	<b>\$37,970</b>	<b>\$50,128</b>	<b>\$101,138</b>	<b>\$8,963</b>	<b>\$3,934</b>	<b>\$114,035</b>	<b>\$698,467</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5630 Police - Patrol</b>						
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,974,355.21	3,066,206.31	3,231,688.46	3,240,331.00	3,392,953.00	3,392,953.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	246,719.46	279,603.45	247,394.90	223,800.00	228,276.00	228,276.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	8,111.52	8,187.12	20,989.57	0.00	0.00	0.00
01-4210-5630-108-000 Police Patrol, Fica	50,599.75	53,598.51	56,317.34	53,515.00	55,464.00	55,464.00
01-4210-5630-113-000 Police Patrol, Police Retirement	857,629.44	922,831.44	958,208.67	1,019,494.00	1,065,728.00	1,065,728.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	234,737.82	233,408.13	220,362.42	226,558.00	203,867.00	203,867.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	497,085.36	482,990.88	494,266.70	509,636.00	511,649.00	511,649.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	35,153.65	38,967.52	27,579.85	40,000.00	40,000.00	40,000.00
01-4210-5630-254-000 Police Patrol, Towing	220.00	200.00	180.00	300.00	300.00	300.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrils	2,676.80	3,333.55	3,548.43	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	82,639.60	58,923.26	62,983.89	92,000.00	92,000.00	92,000.00
01-4210-5630-307-000 Police Patrol, Tires	7,742.08	8,494.35	9,953.75	9,300.00	9,300.00	9,300.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	24,376.26	71,248.03	33,575.61	27,000.00	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	2,862.76	3,634.59	4,349.85	3,900.00	4,500.00	4,500.00
01-4210-5630-402-000 Police Patrol, Automobiles	227,859.37	162,945.40	260,192.51	130,000.00	130,000.00	140,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	5,533.00	1,716.00	2,574.00	0.00	5,000.00	60,279.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	4,000.00	0.00	0.00	0.00
<b>Police - Patrol Total</b>	<b>5,282,704.08</b>	<b>5,420,690.54</b>	<b>5,638,165.95</b>	<b>5,578,834.00</b>	<b>5,769,037.00</b>	<b>5,834,316.00</b>

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	N	<b>Salary and Benefits</b> 48 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			5,457,936	5,273,333	5,457,936	3.5%
204		<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each				0	0	#DIV/0!
254		<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			300	300	300	0.0%
256		<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		<b>Gasoline</b> for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage is approximately 36,800 gallons per year, and to cover maintenance costs to pumps			92,000	92,000	92,000	0.0%
307		<b>Tires</b>			9,300	9,300	9,300	0.0%
319	C	<b>Uniform Purchases</b> 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries Adult pads for AED			1600 600 1600 400	3,900	4,500	15.4%
			1.00	600				
			4	400				
			8	50				

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
	Child pads for AED	4	75	300			
402	<b>Automobiles (\$10k added by BOS)</b> purchase/trade-in of police package vehicles using competitive bid process			140,000	130,000	140,000	7.7%
403	<b>Small Equipment (\$55,279 added by BOS)</b> In-cruiser radar units Portable Radios			5,000 55,279	0	60,279	100.0%
450	<b>Capital Reserves</b> Bullet Proof Vests Duty Weapons				0	0	0.0%
	<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				5,273,333 305,500	5,457,936 376,379	3.5% 23.2%
	<b>Total</b>			-	5,578,833	5,834,315	4.6%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2019 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$21,797	\$1,745	\$624	\$24,166	\$115,604
Avery, William	2 Captain	\$101,306	\$13,367	\$1,663	\$29,814	\$0	\$0	\$782	\$782	\$146,933
Bianchi, David	3 Lieutenant	\$90,401	\$0	\$1,311	\$26,605	\$21,797	\$1,745	\$726	\$24,268	\$142,585
Blazon, Matthew	4 Patrol Officer	\$61,175	\$0	\$887	\$18,004	\$8,073	\$496	\$558	\$9,126	\$89,192
Broderick, Patrick	5 Master Patrol Officer	\$69,864	\$12,945	\$1,201	\$20,561	\$0	\$0	\$624	\$624	\$105,195
Cayot, David	6 Lieutenant	\$85,824	\$13,367	\$1,438	\$25,258	\$0	\$0	\$685	\$685	\$126,573
Cloutier, Ronald	7 Patrol Officer	\$66,816	\$13,367	\$1,163	\$19,664	\$0	\$0	\$569	\$569	\$101,579
Conley, Daniel	8 Sergeant	\$77,269	\$13,367	\$1,314	\$22,740	\$0	\$0	\$661	\$661	\$115,351
Connor, James	9 Master Patrol Officer	\$72,551	\$2,218	\$1,084	\$21,352	\$10,091	\$496	\$624	\$11,211	\$108,416
Corey, Michael	10 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$21,797	\$1,745	\$569	\$24,111	\$111,560
Cummings, Allison	11 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$10,091	\$496	\$624	\$11,211	\$102,649
Davis, Michael	12 Sergeant	\$80,241	\$0	\$1,163	\$23,615	\$21,797	\$1,745	\$661	\$24,202	\$129,221
Deng, Pharith	13 Master Patrol Officer	\$72,551	\$13,367	\$1,246	\$21,352	\$0	\$0	\$624	\$624	\$109,140
Dionne, Tad	14 Lieutenant	\$93,247	\$0	\$1,352	\$27,443	\$21,797	\$1,745	\$700	\$24,242	\$146,284
Donahue, Daniel	15 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$21,797	\$1,745	\$569	\$24,111	\$111,560
Downey, Jason	16 Master Patrol Officer	\$69,864	\$12,429	\$1,193	\$20,561	\$0	\$1,745	\$624	\$2,369	\$106,417
Flynn, Matthew	17 Patrol Officer	\$61,175	\$2,600	\$925	\$18,004	\$0	\$496	\$558	\$1,054	\$83,757
Genovese, Bryan	18 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$10,091	\$496	\$569	\$11,156	\$98,605
Glowacki, Nathan	19 Master Patrol Officer	\$72,551	\$2,053	\$1,082	\$21,352	\$10,091	\$496	\$624	\$11,211	\$108,249
Gosselin, Michael	20 Lieutenant	\$87,840	\$10,593	\$1,427	\$25,851	\$0	\$0	\$685	\$685	\$126,397
Keller, Matthew	21 Master Patrol Officer	\$69,864	\$12,429	\$1,193	\$20,561	\$0	\$1,745	\$624	\$2,369	\$106,417
Kew, William	22 Master Patrol Officer	\$69,864	\$5,200	\$1,088	\$20,561	\$0	\$959	\$624	\$1,583	\$98,297
Lamarche, Roger	23 Sergeant	\$80,241	\$0	\$1,163	\$23,615	\$16,146	\$959	\$644	\$17,749	\$122,768
Lambert, Cody	24 Patrol Officer	\$61,175	\$2,866	\$929	\$18,004	\$0	\$0	\$558	\$558	\$83,532
Lischinsky, Adam	25 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$21,218	\$1,745	\$624	\$23,587	\$115,026
Lloyd, Derek	26 Master Patrol Officer	\$72,551	\$5,200	\$1,127	\$21,352	\$0	\$959	\$624	\$1,583	\$101,814
Lucontoni, Jason	27 Captain	\$94,658	\$13,367	\$1,566	\$27,858	\$0	\$0	\$735	\$735	\$138,185
MacDonald, Scott	28 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$21,797	\$1,745	\$624	\$24,166	\$119,121
Marcotte, Alan	29 Master Patrol Officer	\$69,864	\$12,429	\$1,193	\$20,561	\$0	\$1,745	\$970	\$2,715	\$106,763
McElhinney, Steven	30 Sergeant	\$80,241	\$13,367	\$1,357	\$23,615	\$0	\$0	\$644	\$644	\$119,224
McNally, Robert	31 Patrol Officer	\$56,927	\$0	\$825	\$16,754	\$21,797	\$959	\$502	\$23,258	\$97,763
McStravick, Patrick	32 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$16,013	\$959	\$624	\$17,597	\$112,552

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 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
Megowen, Rachelle	33 Master Patrol Officer	\$69,864	\$13,367	\$1,207	\$20,561	\$0	\$0	\$624	\$624	\$105,623
Merrill, Tyler	34 Patrol Officer	\$58,626	\$0	\$850	\$17,254	\$8,073	\$496	\$547	\$9,115	\$85,845
Mirabella, John	35 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$10,091	\$496	\$624	\$11,211	\$102,649
Morgan, Brian	36 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$21,797	\$1,745	\$624	\$24,166	\$119,121
Morin, Taylor	37 Patrol Officer	\$58,626	\$0	\$850	\$17,254	\$8,073	\$496	\$547	\$9,115	\$85,845
Morrissey, Patrick	38 Patrol Officer	\$69,846	\$0	\$1,013	\$20,556	\$10,091	\$496	\$569	\$11,156	\$102,571
Morton, Colby	39 Patrol Officer	\$72,533	\$0	\$1,052	\$21,346	\$10,091	\$496	\$569	\$11,156	\$106,087
Neff, Jered	40 Patrol Officer	\$72,533	\$0	\$1,052	\$21,346	\$8,073	\$496	\$526	\$9,094	\$104,025
Niven, Michael	41 Sergeant	\$80,241	\$13,367	\$1,357	\$23,615	\$0	\$0	\$661	\$661	\$119,240
Riley, Kevin	42 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$16,146	\$959	\$624	\$17,729	\$112,684
Scotti, Thomas	43 Sergeant	\$77,269	\$0	\$1,120	\$22,740	\$21,797	\$1,745	\$661	\$24,202	\$125,331
Toney, Tyler	44 Patrol Officer	\$61,175	\$0	\$887	\$18,004	\$21,218	\$1,745	\$558	\$23,521	\$103,587
Topper, Matthew	45 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$10,091	\$496	\$569	\$11,156	\$98,605
Valcourt, Andrew	46 Patrol Officer	\$58,626	\$2,600	\$888	\$17,254	\$0	\$496	\$547	\$1,043	\$80,410
Open Position	47 Patrol Officer	\$58,626	\$0	\$850	\$17,254	\$21,797	\$1,745	\$547	\$24,089	\$100,818
<b>Total Full Time # 101</b>		<b>\$3,392,953</b>	<b>\$203,867</b>	<b>\$52,154</b>	<b>\$998,546</b>	<b>\$443,520</b>	<b>\$38,871</b>	<b>\$29,258</b>	<b>\$511,649</b>	<b>\$5,159,169</b>
<b>OVERTIME</b>										
Police Patrol	Overtime	\$228,276	\$0	\$3,310	\$67,182	\$0	\$0	\$0	\$0	\$298,768
<b>Total Overtime # 105</b>		<b>\$228,276</b>	<b>\$0</b>	<b>\$3,310</b>	<b>\$67,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,768</b>
<b>TOTAL 5630</b>		<b>\$3,621,229</b>	<b>\$203,867</b>	<b>\$55,464</b>	<b>\$1,065,728</b>	<b>\$443,520</b>	<b>\$38,871</b>	<b>\$29,258</b>	<b>\$511,649</b>	<b>\$5,457,936</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5640 Police - Investigations</b>						
01-4210-5640-202-000 Police Investig, Small Equip Maint	840.00	0.00	0.00	200.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	250.00	250.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	1,583.45	2,562.75	2,519.25	2,570.00	2,570.00	2,570.00
01-4210-5640-318-000 Police Investig, Film	315.58	174.97	134.35	350.00	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	2,553.35	3,284.82	2,550.78	3,600.00	4,200.00	4,200.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,193.98	2,256.58	2,652.84	2,800.00	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	0.00	0.00	4,438.00	4,900.00	0.00	0.00
<b>Police - Investigations Total</b>	<b>7,736.36</b>	<b>8,529.12</b>	<b>12,545.22</b>	<b>14,670.00</b>	<b>10,670.00</b>	<b>10,670.00</b>

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
202		<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		<b>Film Developing</b> based on last years usage (transferred to 5640-325)				0	0	0.0%
240		<b>Undercover Operations</b> for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		<b>Other Professional Services/Outside Hire</b> for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$85.00 per month) (Comcast #0191479) Drug Burns			1,400 1,020 150	2,570	2,570	0.0%
318		<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			250	350	250	-28.6%
319	C	<b>Uniform Purchases</b> uniforms/clothing allowance per union contract	7	600	4,200	3,600	4,200	16.7%
325		<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing			3,200	2,800	3,200	14.3%
403		<b>Small Equipment</b> cell phone recovery system video enhancement				4,900	0	-100.0%
		<b>Summary Operating Budget</b>				14,670	10,670	-27.3%
		<b>Total</b>			-	14,670	10,670	-27.3%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5650 Police - Animal Control</b>						
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	45,367.36	47,653.67	50,449.15	48,647.00	49,624.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	540.00	12,195.00	20,221.43	20,475.00	20,890.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	4,637.75	1,337.58	1,203.79	1,200.00	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	3,652.28	4,414.83	5,232.15	5,380.00	5,486.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	5,439.22	5,469.83	5,771.41	5,673.00	5,784.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	10,286.43	16,757.78	18,095.80	18,944.00	17,610.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	197.11	148.00	240.17	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,129.85	2,266.07	4,279.81	1,500.00	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	822.23	1,018.23	645.67	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,198.68	1,358.40	1,532.77	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	1,207.94	2,363.97	3,241.74	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	976.04	953.36	1,188.45	1,150.00	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	314.58	201.59	156.02	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	668.90	730.86	592.90	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	184.46	486.00	434.78	500.00	500.00
<b>Police - Animal Control Total</b>	<b>76,622.83</b>	<b>97,355.17</b>	<b>113,286.04</b>	<b>110,049.00</b>	<b>110,324.00</b>	<b>110,324.00</b>

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			100,594	100,318	100,594	0.3%
203		<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210		<b>Natural Gas</b> for Animal Control facility based on last years usage			2,000	2,000	2,000	0.0%
245		<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	<b>Other Professional Services/Outside Hire</b> 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		<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	<b>Uniform Purchases</b> uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				100,318 9,730	100,594 9,730	0.3% 0.0%
		<b>Total</b>			-	110,048	110,324	0.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	<u>\$49,624</u>	<u>\$0</u>	<u>\$3,796</u>	<u>\$5,647</u>	<u>\$16,146</u>	<u>\$959</u>	<u>\$505</u>	<u>\$17,610</u>	<u>\$76,677</u>
	<b>Total Full Time # 101</b>	<b><u>\$49,624</u></b>	<b><u>\$0</u></b>	<b><u>\$3,796</u></b>	<b><u>\$5,647</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$505</u></b>	<b><u>\$17,610</u></b>	<b><u>\$76,677</u></b>
<b>PART TIME EMPLOYEES</b>										
Claydon, John	Animal Control	<u>\$20,890</u>	<u>\$0</u>	<u>\$1,598</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,488</u>
	<b>Total Part Time # 102</b>	<b><u>\$20,890</u></b>	<b><u>\$0</u></b>	<b><u>\$1,598</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$22,488</u></b>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$137</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,428</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,200</u></b>	<b><u>\$0</u></b>	<b><u>\$92</u></b>	<b><u>\$137</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,428</u></b>
<b>TOTAL 5650</b>		<b><u>\$71,714</u></b>	<b><u>\$0</u></b>	<b><u>\$5,486</u></b>	<b><u>\$5,784</u></b>	<b><u>\$16,146</u></b>	<b><u>\$959</u></b>	<b><u>\$505</u></b>	<b><u>\$17,610</u></b>	<b><u>\$100,594</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5660 Police - Information Services</b>						
<b>01-4210-5660-101-000</b>	Police Info.Systems, Salaries FT	151,071.98	158,028.05	161,289.26	162,906.00	170,161.00
<b>01-4210-5660-105-000</b>	Police Info.Systems, Salaries OT	1,751.22	169.60	374.75	4,200.00	1,000.00
<b>01-4210-5660-108-000</b>	Police Info.Systems, Fica	14,501.61	15,077.19	15,138.59	15,567.00	15,878.00
<b>01-4210-5660-112-000</b>	Police Info,Systems, State Retirement	16,470.61	17,775.73	18,031.58	19,017.00	19,478.00
<b>01-4210-5660-121-000</b>	Police Info,Systems, Flex Cash Bnfts	36,389.60	37,089.40	36,389.60	36,389.00	36,389.00
<b>01-4210-5660-122-000</b>	Police Info.Systems, Ins. Benefits	4,024.13	4,034.13	3,793.32	3,495.00	3,830.00
<b>01-4210-5660-319-000</b>	Police Info Services, Uniforms	188.61	170.00	169.90	200.00	200.00
<b>Police - Information Services Total</b>	<b>224,397.76</b>	<b>232,344.10</b>	<b>235,187.00</b>	<b>241,774.00</b>	<b>246,936.00</b>	<b>246,936.00</b>

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
1XX	C	Salary and Benefits	Unit	Unit Price					
		Two Records/Communications Manager and one Records Clerks w/OT			246,737	241,574	246,737	2.1%	
202	T	Small Equipment Maintenance Transferred to 5677				0	0	0.0%	
303	T	Other Office Supplies Transferred to 5677				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%	
411	T	New Computers Transferred to 5677				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%	
		<b>Summary</b>							
		Salary and Benefits				241,574	246,737	2.1%	
		Operating Budget				200	200	0.0%	
		<b>Total</b>				-	241,774	246,937	2.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Iskra, Jamie	Information Manager	\$66,754	\$10,593	\$5,917	\$7,597	\$0	\$0	\$599	\$599	\$91,460
Kirkwood, Debra	Records Clerk	\$51,703	\$12,429	\$4,906	\$5,884	\$0	\$1,745	\$526	\$2,271	\$77,194
Vachon, Michelle	Records Clerk	\$51,703	\$13,367	\$4,978	\$5,884	\$0	\$0	\$961	\$961	\$76,893
	<b>Total Full Time # 101</b>	<b><u>\$170,161</u></b>	<b><u>\$36,389</u></b>	<b><u>\$15,801</u></b>	<b><u>\$19,364</u></b>	<b><u>\$0</u></b>	<b><u>\$1,745</u></b>	<b><u>\$2,085</u></b>	<b><u>\$3,830</u></b>	<b><u>\$245,547</u></b>
<b>OVERTIME</b>										
	Police Information Services Overtime	\$1,000	\$0	\$77	\$114	\$0	\$0	\$0	\$0	\$1,190
	<b>Total Overtime # 105</b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$77</u></b>	<b><u>\$114</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,190</u></b>
	<b>TOTAL 5660</b>	<b><u>\$171,161</u></b>	<b><u>\$36,389</u></b>	<b><u>\$15,878</u></b>	<b><u>\$19,478</u></b>	<b><u>\$0</u></b>	<b><u>\$1,745</u></b>	<b><u>\$2,085</u></b>	<b><u>\$3,830</u></b>	<b><u>\$246,737</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5671 Police - Support Services</b>						
01-4210-5671-237-000 Police Support Serv.Training	33,284.81	36,756.79	36,706.78	40,000.00	40,000.00	40,000.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	1,433.40	1,229.40	637.60	1,500.00	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	1,600.00	1,600.00	600.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	1,725.55	2,446.15	1,942.91	2,000.00	2,000.00	2,000.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	5,535.53	4,163.70	5,424.71	5,000.00	5,000.00	5,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	1,789.82	3,097.58	2,143.79	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	15,303.29	25,393.52	15,775.05	22,300.00	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	4,251.76	3,512.59	62,933.66	4,475.00	4,475.00	4,475.00
<b>Police - Support Services Total</b>	<b>64,924.16</b>	<b>78,199.73</b>	<b>126,164.50</b>	<b>79,875.00</b>	<b>79,875.00</b>	<b>79,875.00</b>

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
237	<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)				35,000 5,000	40,000	40,000	0.0%
244	<b>Medical Exams</b> new employee pre-hire exam		3	500	1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)		3	500	1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files				500 450 900 90 60	2,000	2,000	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				5000	5,000	5,000	0.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract				3,100	3,100	3,100	0.0%
320	<b>Ammunition</b> Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts				1,500 18,200 2,000 600	22,300	22,300	0.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies		3	825	2,475 2,000	4,475	4,475	0.0%
	<b>Summary Operating Budget</b>					79,875	79,875	0.0%
	<b>Total</b>				-	79,875	79,875	0.0%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5672 Police - Crossing Guards</b>						
<b>01-4210-5672-102-000</b> Police Crossing Grds, Salaries PT	51,279.75	49,865.63	49,410.00	50,490.00	51,800.00	51,800.00
<b>01-4210-5672-108-000</b> Police Crossing Grds, Fica	3,923.61	3,815.21	3,780.33	3,862.00	3,963.00	3,963.00
<b>01-4210-5672-319-000</b> Police Crossing Grds, Uniform Purchas	692.13	263.40	847.13	1,000.00	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>	<b>55,895.49</b>	<b>53,944.24</b>	<b>54,037.46</b>	<b>55,352.00</b>	<b>56,763.00</b>	<b>56,763.00</b>

Commodity	5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		<b>Salary and Benefits</b> 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training			55,763	54,352	55,763	2.6%
319		<b>Uniform Purchases</b> for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				54,352 1,000	55,763 1,000	2.6% 0.0%
		<b>Total</b>			-	55,352	56,763	2.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5672 Police Crossing Guards**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Crossing Guard	#1	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#2	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#3	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#4	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#5	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#6	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#7	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#8	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#9	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
Crossing Guard	#10	\$5,180	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$5,576
<b>Total Part Time # 102</b>		<b>\$51,800</b>	<b>\$0</b>	<b>\$3,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,763</b>
<b>TOTAL 5672</b>		<b>\$51,800</b>	<b>\$0</b>	<b>\$3,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,763</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5673 Police - Prosecutor</b>						
01-4210-5673-101-000 Police Prosecutor, Salarie FT	115,825.18	109,509.07	136,696.36	175,989.00	186,531.00	186,531.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	60,618.30	52,682.41	27,611.22	29,284.00	32,650.00	32,650.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	0.00	1,146.48	301.09	800.00	400.00	400.00
01-4210-5673-108-000 Police Prosecutor, Fica	15,317.67	14,107.18	14,281.20	18,103.00	18,186.00	18,186.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	12,661.94	12,143.32	15,293.04	20,119.00	21,273.00	21,273.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	24,858.08	21,511.80	21,916.82	30,574.00	18,145.00	18,145.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	8,320.19	7,917.84	4,416.40	5,369.00	26,967.00	26,967.00
01-4210-5673-215-000 Police Prosecutor, Publications	3,434.18	2,118.08	2,177.43	2,624.00	2,624.00	2,624.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	599.78	599.00	600.00	600.00	600.00	600.00
<b>Police - Prosecutor Total</b>	<b>241,635.32</b>	<b>221,735.18</b>	<b>223,293.56</b>	<b>283,462.00</b>	<b>307,376.00</b>	<b>307,376.00</b>

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 P/T Victim Witness Advocate			304,151	280,238	304,151	8.5%
215		<b>Publications</b>				2,624	2,624	0.0%
		LexisNexis RSA's on-line	12	152	1,824			
		Rules of Evidence			250			
		Juvenile Laws			310			
		Motor Vehicle and Criminal Code books			240			
319	C	<b>Uniform Purchases</b>				600	600	0.0%
		for the purchase of uniforms per contract - one officer			600			
		<b>Summary</b>						
		Salary and Benefits				280,238	304,151	8.5%
		Operating Budget				3,224	3,224	0.0%
		<b>Total</b>			-	283,462	307,375	8.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$51,703	\$0	\$3,955	\$5,884	\$21,797	\$1,745	\$526	\$24,068	\$85,610
Cloutier, Jeri	Victim Witness Advocate	\$46,447	\$5,716	\$3,990	\$5,286	\$0	\$0	\$454	\$454	\$61,892
Tessier, Joseph	Police Prosecutor	\$88,381	\$12,429	\$7,712	\$10,058	\$0	\$1,745	\$700	\$2,446	\$121,025
	<b>Total Full Time # 101</b>	<b>\$186,531</b>	<b>\$18,145</b>	<b>\$15,658</b>	<b>\$21,227</b>	<b>\$21,797</b>	<b>\$3,490</b>	<b>\$1,680</b>	<b>\$26,967</b>	<b>\$268,528</b>
<b>PART TIME EMPLOYEES</b>										
Hewitt, Leiane	Legal Aide	\$32,650	\$0	\$2,498	\$0	\$0	\$0	\$0	\$0	\$35,147
	<b>Total Part Time # 102</b>	<b>\$32,650</b>	<b>\$0</b>	<b>\$2,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,147</b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$46	\$0	\$0	\$0	\$0	\$476
	<b>Total Overtime # 105</b>	<b>\$400</b>	<b>\$0</b>	<b>\$31</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$476</b>
<b>TOTAL 5673</b>		<b>\$219,581</b>	<b>\$18,145</b>	<b>\$18,186</b>	<b>\$21,273</b>	<b>\$21,797</b>	<b>\$3,490</b>	<b>\$1,680</b>	<b>\$26,967</b>	<b>\$304,151</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5677 IT - Police</b>						
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	120.00	120.00	0.00	0.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	3,420.95	2,536.68	3,791.84	6,210.00	4,500.00	4,500.00
01-4210-5677-215-000 IT - Police, Subcriptions	0.00	0.00	0.00	0.00	8,635.00	8,635.00
01-4210-5677-269-000 IT - Police Software Mtce	34,188.14	27,031.78	32,868.89	35,065.00	29,926.00	29,926.00
01-4210-5677-303-000 IT - Police Other Office Supplies	5,291.35	8,899.78	6,342.93	8,000.00	6,500.00	6,500.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	1,078.32	7,543.20	1,908.86	4,800.00	4,800.00	4,800.00
01-4210-5677-403-000 IT - Police Small Equipment	1,318.64	311.94	0.00	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	16,370.34	26,378.20	38,009.61	25,970.00	25,970.00	25,970.00
01-4210-5677-412-000 IT - Police Software	0.00	0.00	2,975.00	0.00	4,500.00	4,500.00
01-4210-5677-450-000 IT - Police Cap Res Fund	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
<b>IT - Police Total</b>	<b>66,787.74</b>	<b>77,821.58</b>	<b>90,897.13</b>	<b>85,045.00</b>	<b>84,831.00</b>	<b>84,831.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems	1	4,500	4,500	6,210	4,500	-27.5%
215	<b>Software Subscriptions</b> Power DMS - CALEA Standards Manual software and Policy Dissemination Lic Software for CDR (Crash Data Retrieval) one year Veriato 360 subscription Anti-Virus subscriptions			4,000 1,050 525 3,060	0	8,635	100.0%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; N IMC Cross Agency C Radio IP (VPN for cruiser laptops); C Crim Investigation-forensic analysis maint. (Access Data) C Veeam backup, Police data center C VMWare, vSphere for virtualized servers Exacom Recording System (1 of 5 yr lease) C Data Card ID Works maint	1	19,777	19,777	36,065	29,926	-17.0%
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			6,500	8,000	6,500	-18.8%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			4,800	4,800	4,800	0.0%
411	R <b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (51 systems) R Includes 3 yr warranty (using avg cost). Replacement of 3 toughbook laptops at time of cruiser replacements R Laptop, remote access Replacement printer in rotation	10 3 1 1	990 4,690 900 1,100	9,900 14,070 900 1,100	25,970	25,970	0.0%
412	<b>Computer Software</b> Software to interface w/phone for caller ID and other info on dispatch monitors; added auto- attendant	3	1,500	4,500	0	4,500	0.0%
450	<b>Capital Reserve Fund</b> Police contribution to IT CRF for scheduled software upgrades or other projects			0	5,000	0	-100.0%
	<b>Summary</b>						
	<b>Operating Budget</b>				85,045	84,831	-0.3%
	<b>Total</b>			-	85,045	84,831	-0.3%





# TOWN OF HUDSON

## Police Department

*Partners with the Community*

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1 Constitution Drive, Hudson, New Hampshire 03051  
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605



*Jason J. Lavoie*  
Chief of Police

*Captain William M. Avery, Jr.*  
Operations Bureau

*Captain Kevin J. DiNapoli*  
Administrative Bureau

To: The Board of Selectmen  
From: Jason J. Lavoie, Chief of Police  
Date: 04 October 2017  
Re: **Fire Alarm System Replacements**

The fire alarm systems that we currently have in place for the Police Department, Training Annex and Animal Control Facility are obsolete with no new parts available. Most used parts are out of stock or not suitable for replacement. These alarm systems will become an imminent problem and create emergency service calls, which will put a drain on our maintenance budget.

The proposals submitted by Capitol Alarm Systems contain costs to upgrade all the facilities with the most current and affordable systems available. All parts are either in stock or take less than a day to order.

We are requesting outside the budget funding of **\$24,020** for FY19 budgeting purposes to install three (3) new alarm systems to maintain the efficiency of our equipment working.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

**5615 POLICE – FACILITY OPERATIONS** *(Section 252 – Other Professional Services/Outside Hire)*

**CAPITOL ALARM SYSTEMS INC.**  
*PRESIDENT ROGER G. LARO JR.*  
37 WASHINGTON STREET  
PENACOOK, NH 03303

579 MAIN STREET  
LANCASTER, NH 03584  
TEL. (603) 753-4044  
FAX (603) 753-4144

- Fire Alarm installation and upgrade and replace the existing fire alarm system in the Kirby Building (GYM).
  - This is for one (1) non-proprietary Fire Alarm System and equipment with a one (1) year warranty.
  - Quote from Capitol Alarm Systems to include all specs/parts and labor: **\$6,150.00 dollars.**
- 

- Fire Alarm installation and upgrade and replace the existing fire alarm system in the Animal Control Facility.
  - This is for one (1) non-proprietary Fire Alarm System and equipment with a one (1) year warranty.
  - Quote from Capitol Alarm Systems to include all specs/parts and labor: **\$4,550.00 dollars.**
- 

- Fire Alarm installation and upgrade and replace the existing fire alarm system in the Hudson Police Station.
  - This is for one (1) non-proprietary Fire Alarm System and equipment with a one (1) year warranty.
  - Quote from Capitol Alarm Systems to include all specs/parts and labor: **\$13,320.00 dollars.**
- 

TOTAL COST FOR ALL THREE (3) SYSTEMS INSTALLED: **\$24,020.00 dollars**

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603-753-4044 ■ Fax: 603-753-4144 ■ Emergency Pager: 603-639-8076 ■  
 37 Washington St. ■ Penacook, NH 03303  
 579 Main Street ■ Lancaster, NH 03584  
 ■ Hampton NH 03842  
 Commercial ■ Residential ■ Alarms ■ Burglary ■ Fire ■ CCTV ■  
 Maintenance ■ U.L Listed Central Station Monitoring  
 mail@capitolalarms.com

**PROPOSAL**

NAME:	Hudson NH Police Dept. attn.: Capt. Jason Lucontoni	DATE:	September 28, 2017
ADDRESS:	1 Constitution Drive Hudson NH 033051		
JOB NAME:	Fire Alarm installation upgrade for Gym	PHONE:	603-886-6011

**Provide and install new addressable Fire Alarm System**

This is for one non-proprietary Fire Alarm System and equipment with (1) one year warranty.

- One (1) FACP/DACT and batteries
- One (1) Master box module
- Four (4) Addressable smoke detectors
- Five (5) ADA audible/strobes
- One (1) ADA strobe only
- One (1) Outside red strobe
- Three (3) Addressable modules for sprinkler connections
- Two (2) Addressable pull stations
- Three (3) Cat-30 cam locks
- Three (3) total sets of submittals and calculations for owner and Fire Department Permit for Fire Department

\* All wiring, parts, and labor to connect the above

\* One (1) year warranty on parts and labor

**Total of all the above \$ 6,150.00 Approval**

**Exclusions:**

- Any equipment not listed above
- Phone Lines
- Building plan/drawing
- False alarm charges
- Electrical power
- Painting of any exposed pipe or wiring.
- Network or internet connection

We hereby propose to furnish complete labor and material in accordance with the above specifications, for the sum of:

**Six Thousand One Hundred Fifty Dollars Dollars \$: \$ 6,150.00**

Payments to be made as follows: **\$ 1,150.00 deposit, net 30 days upon completion with 30 day progress payments**

All materials are guaranteed to be as set forth. All work to be completed in a workmanlike manner according to standard practices. Any changes from the above specifications involving additional costs will be made only be request in writing and will be an additional charge over the original estimate. All agreements contingent upon strikes, accidents or Acts of God. Owner to carry fire and other necessary insurance. Our workers are fully covered by Workman's Compensation insurance. All past due accounts are subject to 2% finance charge

per month (24% per annum) and to be collected at the expense of the debtor. to include all collections, attorney and legal fees. Any equipment not paid for in full remains the property of CAS, Inc. A 25% restocking fee will be applied to all returned goods.

AUTHORIZED SIGNATURE: Roger G. Laro, Jr. President Date: September 28, 2017

NOTE: This proposal may be withdrawn or subject to change if not accepted within **30 Days**

**ACCEPTANCE OF PROPOSAL**

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

AUTHORIZED SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_



603-753-4044 ■ Fax: 603-753-4144 ■ Emergency Pager: 603-639-8076 ■  
 37 Washington St. ■ Penacook, NH 03303  
 579 Main Street ■ Lancaster, NH 03584  
 ■ Hampton NH 03842  
 Commercial ■ Residential ■ Alarms ■ Burglary ■ Fire ■ CCTV ■  
 Maintenance ■ U.L Listed Central Station Monitoring  
 mail@capitolalarms.com

**PROPOSAL**

<b>NAME:</b>	Hudson NH Police Dept. attn.: Capt. Jason Lucontoni	<b>DATE:</b>	September 28, 2017
<b>ADDRESS:</b>	1 Constitution Drive Hudson NH 033051		
<b>JOB NAME:</b>	Fire Alarm installation upgrade for Animal Control Facility	<b>PHONE:</b>	603-886-6011

**Provide and install new addressable Fire Alarm System**

This is for one non-proprietary Fire Alarm System and equipment with (1) one year warranty.

- One (1) FACP/DACT and batteries
- Three (3) Addressable smoke detectors
- Two (2) ADA audible/strobes
- One (1) Outside red strobe
- Three (3) Addressable modules for sprinkler connections
- Two (2) Addressable pull stations
- Three (3) Cat-30 cam locks
- Three (3) total sets of submittals and calculations for owner and Fire Department Permit for Fire Department

- \* All wiring, parts, and labor to connect the above
- \* One (1) year warranty on parts and labor

**Total of all the above \$ 4,550.00 Approval**

**Exclusions:**

- Any equipment not listed above
- Phone Lines
- Building plan/drawing
- False alarm charges
- Electrical power
- Painting of any exposed pipe or wiring.
- Network or internet connection

We hereby propose to furnish complete labor and material in accordance with the above specifications, for the sum of:

**Four Thousand Five Hundred Fifty Dollars** Dollars \$: **\$ 4,550.00**

Payments to be made as follows: **\$ 1,000.00 deposit, net 30 days upon completion with 30 day progress payments**

All materials are guaranteed to be as set forth. All work to be completed in a workmanlike manner according to standard practices. Any changes from the above specifications involving additional costs will be made only be request in writing and will be an additional charge over the original estimate. All agreements contingent upon strikes, accidents or Acts of God. Owner to carry fire and other necessary insurance. Our workers are fully covered by Workman's Compensation insurance. All past due accounts are subject to 2% finance charge

per month (24% per annum) and to be collected at the expense of the debtor. to include all collections, attorney and legal fees. Any equipment not paid for in full remains the property of CAS, Inc. A 25% restocking fee will be applied to all returned goods.

AUTHORIZED SIGNATURE: Roger G. Laro, Jr. President Date: September 28, 2017

NOTE: This proposal may be withdrawn or subject to change if not accepted within **30** Days

**ACCEPTANCE OF PROPOSAL**

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

AUTHORIZED SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_



603-753-4044 ■ Fax: 603-753-4144 ■ Emergency Pager: 603-639-8076 ■  
 37 Washington St. ■ Penacook, NH 03303  
 579 Main Street ■ Lancaster, NH 03584  
 ■ Hampton NH 03842  
 Commercial ■ Residential ■ Alarms ■ Burglary ■ Fire ■ CCTV ■  
 Maintenance ■ U.L Listed Central Station Monitoring  
 mail@capitolalarms.com

**PROPOSAL**

<b>NAME:</b>	Hudson NH Police Dept. attn.: Capt. Jason Lucontoni	<b>DATE:</b>	September 28, 2017
<b>ADDRESS:</b>	1 Constitution Drive Hudson NH 033051		
<b>JOB NAME:</b>	Fire Alarm installation upgrade for Police Department	<b>PHONE:</b>	603-886-6011

**Provide and install new addressable Fire Alarm System**

This is for one non-proprietary Fire Alarm System and equipment with (1) one year warranty.

- One (1) FACP/DACT and batteries
- One (1) Outside LCD annunciator with heater and housing
- One (1) Master box module
- Twelve (12) Addressable smoke detectors
- Fourteen (14) ADA audible/strobes
- Four (4) ADA strobe only
- One (1) Outside red strobe
- Ten (10) Addressable modules for sprinkler connections
- One (1) Addressable Heat detectors
- Seven (7) Addressable pull stations
- Three (3) Addressable control modules
- One (1) Addressable Duct smoke with test switch, sampling tube, and relay module
- Ten (10) Cat-30 cam locks
- Three (3) total sets of submittals and calculations for owner and Fire Department Permit for Fire Department
- \* All wiring, parts, and labor to connect the above
- \* One (1) year warranty on parts and labor

**Total of all the above \$ 13,320.00 Approval**

**Exclusions:**

- Any equipment not listed above
- Phone Lines
- False alarm charges
- Electrical power
- Building plan/drawing
- Painting of any exposed pipe or wiring.
- Network or internet connection

We hereby propose to furnish complete labor and material in accordance with the above specifications, for the sum of:

**Thirteen Thousand Three Hundred Twenty Dollars Dollars \$: \$ 13,320.00**

Payments to be made as follows: **\$ 3,000.00 deposit, net 30 days upon completion with 30 day progress payments**

All materials are guaranteed to be as set forth. All work to be completed in a workmanlike manner according to standard practices. Any changes from the above specifications involving additional costs will be made only be request in writing and will be an additional charge over the original estimate. All agreements contingent upon strikes, accidents or Acts of God. Owner to carry fire and other necessary insurance. Our workers are fully covered by Workman's Compensation insurance. All past due accounts are subject to 2% finance charge

per month (24% per annum) and to be collected at the expense of the debtor. to include all collections, attorney and legal fees. Any equipment not paid for in full remains the property of CAS, Inc. A 25% restocking fee will be applied to all returned goods.

AUTHORIZED SIGNATURE: Roger G. Laro, Jr. President Date: September 28, 2017

NOTE: This proposal may be withdrawn or subject to change if not accepted within **30** **Days**

**ACCEPTANCE OF PROPOSAL**

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

AUTHORIZED SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_



# TOWN OF HUDSON

## Police Department

*Partners with the Community*

1 Constitution Drive, Hudson, New Hampshire 03051  
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605



*Jason J. Lavoie  
Chief of Police*

*Captain William M. Avery, Jr.  
Operations Bureau*

*Captain Kevin J. DiNapoli  
Administrative Bureau*

To: The Board of Selectmen  
From: Jason J. Lavoie, Chief of Police  
Date: 04 October 2017  
Re: **Cruiser Purchase Line Budget Increase** (3)

The Hudson Police Department is looking to increase our line budget (5630-402) for purchasing vehicles for an additional \$10,000.

The price of vehicles in the current market are going up based on the type we are purchasing (Interceptors vs. Impalas). Due to zero increases in the budget, we will have to purchase less vehicles which will cause our current vehicles to have more mileage, which will lessen the trade-in value and create more costs in vehicle maintenance.

We are requesting outside the budget funding of **\$10,000** for FY19 budgeting purposes to keep pace with fleet turnover.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Jason J. Lavoie  
Chief of Police

# TOWN OF HUDSON

## Police Department

*Partners with the Community*

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1 Constitution Drive, Hudson, New Hampshire 03051  
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 886-0605



Captain William M. Avery, Jr.  
Operations Bureau

Captain Jason Lucontoni  
Administrative Bureau

To: The Board of Selectmen

From: Jason J. Lavoie, Chief of Police 

Date: 26 October 2017

Re: **Portable Radios**

In preparation for tonight's budget meeting, we are asking to add this item to the outside budget request. There was an oversight while preparing the budget and portable radios were not requested.

Our current radios are outdated and have had repairs. At the end of FY19, the radios will be fourteen (14) years old. Dependable, portable radios are a necessity in the performance of the officer's daily activities.

We are requesting outside the budget funding of **\$55,279** for FY19 budgeting purposes to purchase ten (10) new radios.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



# 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 5, 2017

RE: FY2019 Budget Request

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Please accept this letter and associated documents as the Fire Department's Proposed FY19 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 FY19. The objective for our FY19 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.

This budget submission continues to support the vision, mission and values of the Hudson Fire Department. The maintenance of equipment ranges from apparatus, ambulances, radio communications, Town wide fire alarm infrastructure, personal protective equipment, extrication equipment and more. The goal for the department is to continue to strive to meet the mission statement of the Hudson Fire Department and the proper maintenance of our equipment directly reflects how successful we are at meeting this goal.

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

1. Fire Apparatus Refurbishment and Repair CRF
2. Communication Equipment and Infrastructure CRF
3. Funding for (4) Firefighter/AEMT

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





# 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: Thaddeus Luszey  
 Chairman

FR: Robert M. Buxton  
 Fire Chief

DT: October 19, 2017

RE: Budget Follow Up

During the October 17, 2017 Fire Department FY19 budget presentation, Selectmen Morin opened discussion regarding the status of the funding for the Call Department in 5730-102 Fire-Suppression, Salaries Part Time. As I informed the Board of Selectmen, we have one existing member of the Call Department that we intend to utilize in the part-time support services position that was created under Chief Murray's administration in 2008. The purpose of this multi-task position is to assist the support service division. This position was previously held by the former Call Department Lieutenant who retired from the organization in July, 2017. It is my intention to continue this program into the future with the primary support to be assigned to assist our EMS Supervisor with the administration of the EMS program.

The question that was asked was what the hourly rate of this person was and could we cover this under line under 5750-102 Fire-Ambulance, Salaries Part Time. We would offer the Board the following information.

	EMS Supervisor	Part-Time Support Services
Hourly Rate	22.55	15.00
Hours per week	12	16
Salary	\$14,071	\$12,480
Taxes	\$1,076	\$954
Total	\$15,147	\$13,434
Program Cost	\$28,581	

As we discussed during our budget presentation we are supportive of moving the cost center for this position to the 5750-102 for accounting purposes. We would request the Board of Selectmen to transfer the additional \$3,333 from the 5730-102 to cover program costs.

We would offer the following motions for the Board of Selectmen's consideration;

**Reduce 5730-102 from \$12,000 to \$0 a decrease of \$12,000**

**Reduce 5730-108 from \$40,660 to \$39,742 a decrease of \$918**

**Increase 5750-102 from \$23,454 to \$26,551 an increase of \$3,097**

**Increase 5750-108 from \$1,794 to \$2,030 an increase of \$236**

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5710 Fire - Administration</b>						
01-4220-5710-101-000 Fire - Admin, Salaries Full Time	366,594.18	383,146.23	400,537.18	396,421.00	406,683.00	406,683.00
01-4220-5710-108-000 Fire - Admin, Fica	12,117.49	11,685.00	11,404.99	11,998.00	12,394.00	12,394.00
01-4220-5710-112-000 Fire - Admin, State Retirement	9,367.84	9,018.25	9,707.31	10,407.00	10,862.00	10,862.00
01-4220-5710-114-000 Fire - Admin, Fire Retirement	77,656.20	87,806.44	91,620.96	97,256.00	99,254.00	99,254.00
01-4220-5710-121-000 Fire - Admin, Flex Cash Benefits	42,955.62	40,040.56	31,213.52	31,214.00	31,214.00	31,214.00
01-4220-5710-122-000 Fire - Admin, Insurance Benefits	24,684.18	18,740.64	42,593.82	41,047.00	37,836.00	37,836.00
01-4220-5710-214-000 Fire - Admin, Notices/Newspaper Ads	855.41	2,164.10	1,069.93	600.00	600.00	600.00
01-4220-5710-215-000 Fire - Admin, Publications	288.10	1,322.40	278.67	226.00	226.00	226.00
01-4220-5710-217-000 Fire - Admin, Association Dues/Fees	4,166.40	4,467.32	4,183.43	3,955.00	3,955.00	3,955.00
01-4220-5710-220-000 Fire - Admin, Service Recognition	1,270.66	1,301.05	1,281.98	2,000.00	2,000.00	2,000.00
01-4220-5710-221-000 Fire - Admin, Equipment Rental	0.00	2,511.65	3,462.20	3,292.00	3,292.00	3,292.00
01-4220-5710-230-000 Fire - Admin, Meals (In Town)	670.75	676.80	486.72	500.00	500.00	500.00
01-4220-5710-231-000 Fire - Admin, Meals (Out of Town)	546.61	498.16	100.00	700.00	700.00	700.00
01-4220-5710-232-000 Fire - Admin, Transportation	451.52	590.26	1.50	800.00	800.00	800.00
01-4220-5710-233-000 Fire - Admin, Mileage Reimbursement	384.46	100.00	43.73	200.00	200.00	200.00
01-4220-5710-234-000 Fire - Admin, Lodging	338.01	354.76	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000 Fire - Admin, Registration Fees	70.00	235.00	400.00	1,000.00	1,000.00	1,000.00
01-4220-5710-236-000 Fire - Admin, Education Reim.	0.00	0.00	0.00	500.00	500.00	500.00
01-4220-5710-237-000 Fire - Admin, Training	4,054.00	7,093.86	495.00	5,000.00	5,000.00	5,000.00
01-4220-5710-238-000 Fire - Admin, Postage	535.50	4,344.79	2,572.70	4,000.00	2,600.00	2,600.00
01-4220-5710-241-000 Fire - Admin, Printing	561.47	1,093.70	562.95	1,000.00	700.00	700.00
01-4220-5710-244-000 Fire - Admin, Medical Exams	14,439.10	14,659.75	16,436.65	16,420.00	16,420.00	16,420.00
01-4220-5710-252-000 Fire - Admin, Professional Services	0.00	93.50	0.00	0.00	0.00	0.00
01-4220-5710-254-000 Fire - Admin, Towing	551.00	425.00	500.00	1,500.00	1,000.00	1,000.00

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4220-5710-301-000</b> Fire - Admin, Paper	590.88	307.06	582.00	650.00	650.00	650.00
<b>01-4220-5710-302-000</b> Fire - Admin, Copier Supplies/Usage	2,525.45	1,903.04	0.00	0.00	0.00	0.00
<b>01-4220-5710-303-000</b> Fire - Admin, Office Supplies	1,858.06	2,417.70	2,835.97	2,117.00	2,300.00	2,300.00
<b>01-4220-5710-304-000</b> Fire - Admin, Gasoline	9,125.72	6,360.87	6,791.45	8,500.00	8,500.00	8,500.00
<b>01-4220-5710-319-000</b> Fire - Admin, Uniform Purchases	3,161.20	3,010.81	1,963.19	1,800.00	1,800.00	1,800.00
<b>01-4220-5710-325-000</b> Fire - Admin, Equip Repair Parts	14.37	0.00	0.00	100.00	100.00	100.00
<b>01-4220-5710-326-000</b> Fire - Admin, Furniture	2,046.00	2,483.99	1,424.99	1,298.00	1,298.00	1,298.00
<b>Fire - Administration Total</b>	<b>581,880.18</b>	<b>608,852.69</b>	<b>632,550.84</b>	<b>645,501.00</b>	<b>653,384.00</b>	<b>653,384.00</b>

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>	1		598,242			
	<b>Salaries &amp; Benefits</b>				<b>588,342</b>	<b>598,242</b>	<b>2%</b>
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	<b>600</b>	<b>600</b>	0%
215	<b>Publications and Subscriptions</b> NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	<b>226</b>	<b>226</b>	0%
217	<b>Association Dues/Fees</b> Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	<b>3,955</b>	<b>3,955</b>	0%
220	<b>Service Recognition</b> Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	<b>2,000</b>	<b>2,000</b>	0%
221	<b>Copier Supplies/Usages</b> 2 Copy Machine Units w/Usage and Other fees	12	274	3,292	<b>3,292</b>	<b>3,292</b>	0%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	<b>500</b>	<b>500</b>	0%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	700	700	<b>700</b>	<b>700</b>	0%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	<b>800</b>	<b>800</b>	0%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage	1	200	200	<b>200</b>	<b>200</b>	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	<b>1,000</b>	<b>1,000</b>	0%
235	<b>Conference Fees</b> Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	<b>1,000</b>	<b>1,000</b>	0%
236	<b>Education Reimbursement</b> Professional development seminar reimbursement or approved college training	2	250	500	<b>500</b>	<b>500</b>	0%

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
237	<b>Training</b>				5,000	5,000	0%	
	Promotional Testing (Capt, Lt) NH Fire Academy	1	4,000	4,000				
	Professional training paid to institutions.	4	250	1,000				
238	<b>Postage All Areas</b>				4,000	2,600	-35%	
	Postage & shipping expenses	1	4,000	2,600				
241	<b>Printing</b>				1,000	700	-30%	
	Business Cards. Letterhead, Offical Stock paper	1	1,000	700				
244	<b>Medical Exams</b>				16,420	16,420	0%	
	NFPA 1500 exams	40	380	15,200				
	Hep B Series / Hep Titer	1	220	220				
	Pulmonary Function	5	120	600				
	Cardiac Stress Test	1	320	320				
	Hep C Vaccination	1	80	80				
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>							
254	<b>Towing</b>				1,500	1,000	-33%	
	All vehicles: Cars, Fire Trucks and Ambulances	6	250	1,000				
301	<b>Paper</b>				650	650	0%	
	~ Copy machine paper needs for all fire buildings and usages	1	650	650				
303	<b>Office Supplies</b>				2,117	2,300	9%	
	Office Supplies & Materials	1	2,117	2,300				
304	<b>Gasoline</b>				8,500	8,500	0%	
	All gasoline powered vehicles (as charged through HPD)	3,400	2,500	8,500				
319	<b>Uniform Purchases</b>				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	<b>Equipment Repair Parts</b>				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	<b>Furniture</b>				1,298	1,298	0%	
	Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298				
	<b>Summary</b>							
	Salary and Benefits				588,342	598,242	2%	
	Operating Budget				57,158	55,141	-4%	
	<b>Total</b>				-	645,500	653,383	1%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buxton, Robert	Fire Chief	\$108,626	\$13,367	\$1,769	\$34,641	\$0	\$0	\$817	\$817	\$159,220
Cheyne, Helen	Administrative Aide II	\$46,484	\$2,053	\$3,713	\$5,290	\$10,091	\$496	\$473	\$11,060	\$68,600
LaRiviere, Erika	Executive Coordinator	\$48,960	\$0	\$3,745	\$5,572	\$21,218	\$1,745	\$473	\$23,436	\$81,712
O'Brien, John	Deputy Fire Chief	\$101,306	\$10,078	\$1,615	\$32,307	\$0	\$959	\$782	\$1,741	\$147,047
Tice, Scott	Deputy Fire Chief	\$101,306	\$5,716	\$1,552	\$32,307	\$0	\$0	\$782	\$782	\$141,663
	<b>Total Full Time # 101</b>	<b>\$406,683</b>	<b>\$31,214</b>	<b>\$12,394</b>	<b>\$110,116</b>	<b>\$31,309</b>	<b>\$3,200</b>	<b>\$3,327</b>	<b>\$37,836</b>	<b>\$598,242</b>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5710</b>		<b>\$406,683</b>	<b>\$31,214</b>	<b>\$12,394</b>	<b>\$110,116</b>	<b>\$31,309</b>	<b>\$3,200</b>	<b>\$3,327</b>	<b>\$37,836</b>	<b>\$598,242</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5715 Fire - Facilities</b>						
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,694.20	3,967.04	3,405.60	4,293.00	4,378.00	4,378.00
01-4220-5715-102-000 Fire - Facility, Salaries Part Time	23.81	0.00	0.00	0.00	0.00	0.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	0.00	52.94	0.00	0.00	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	263.43	307.10	247.79	328.00	335.00	335.00
01-4220-5715-112-000 Fire - Facility, State Retirement	368.57	448.87	362.06	489.00	498.00	498.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	4.78	880.00	2,188.53	1,850.00	1,850.00	1,850.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	0.00	1.79	3,645.61	500.00	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	0.00	1,275.00	7,514.67	1,275.00	1,700.00	1,700.00
01-4220-5715-206-000 Fire - Facility, Electricity	23,144.97	20,481.25	20,608.02	20,027.00	25,542.00	25,542.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,254.97	1,210.82	1,165.63	1,700.00	1,700.00	1,700.00
01-4220-5715-208-000 Fire - Facility, Telephone	14,676.40	13,232.75	14,966.16	14,220.00	14,220.00	14,220.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	13,627.01	5,755.46	8,874.99	14,000.00	9,420.00	9,420.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	11,054.92	6,921.78	9,317.23	12,000.00	12,000.00	12,000.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	0.00	0.00	0.00	250.00	250.00	250.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	0.00	100.00	100.00	250.00	250.00	250.00
01-4220-5715-224-000 Fire - Facility, Building Maint	128,524.51	93,847.49	111,282.67	38,050.00	38,050.00	38,050.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,584.00	1,638.00	1,628.00	1,700.00	2,244.00	2,244.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	3,154.76	3,609.63	4,895.35	4,500.00	4,500.00	4,500.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	586.00	620.00	865.00	1,000.00	1,000.00	1,000.00
01-4220-5715-326-000 Fire - Facility, Furniture	353.00	0.00	0.00	0.00	0.00	0.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	14.88	0.00	0.00	0.00	0.00	0.00
<b>Fire - Facilities Total</b>	<b>202,330.21</b>	<b>154,349.92</b>	<b>191,067.31</b>	<b>116,432.00</b>	<b>118,437.00</b>	<b>118,437.00</b>



Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>	1		5,212			
		<b>Unit</b>	<b>Unit Price</b>				
					<b>5,002</b>	<b>5,212</b>	<b>4%</b>
202	<b>Salaries &amp; Benefits</b>						
	<b>Small Equipment Maintenance</b> (Maintenance agreements)				<b>1,850</b>	<b>1,850</b>	0%
	Air Compressor maintenance	1	500	500			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	<b>Small Equipment Repairs</b>				<b>500</b>	<b>500</b>	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	<b>Large Equipment Maintenance</b>				<b>1,275</b>	<b>1,700</b>	33%
	Station generator maintenance	4	425	1,700			
206	<b>Electricity</b>				<b>20,027</b>	<b>25,542</b>	28%
	Electricity for 5 buildings.	1	20,027	25,542			
207	<b>Water &amp; Sewer</b>				<b>1,700</b>	<b>1,700</b>	0%
	Water & Sewer for 5 buildings	1	1,700	1,700			
208	<b>Telephone</b>				<b>14,220</b>	<b>14,220</b>	0%
	Comcast - Robinson Road. Internet connection	12	120	1,440			
	FairPoint - Radio Communication lines Robinson Road/ Merrill Hill	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	<b>Heating Oil</b>				<b>14,000</b>	<b>9,420</b>	-33%
	~Burns Hill and Robinson Road Stations	1	14,000	9,420			
210	<b>Natural Gas</b>				<b>12,000</b>	<b>12,000</b>	0%
	~Central Station, Administration Building and Lowell Rd. Station	1	12,000	12,000			
213	<b>Fire Alarm Maintenance</b>				<b>250</b>	<b>250</b>	0%
	Fire Alarm Maintenance and Inspection	2	125	250			
217	<b>Boiler Inspections and Air Tanks</b>				<b>250</b>	<b>250</b>	0%
	Required State Inspections	1	250	250			
224	<b>Building Maintenance</b>				<b>38,050</b>	<b>38,050</b>	0%
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY18	FY19	% 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	<b>Pest Control</b>				1,700	2,244	32%
	Pest Control - all 5 buildings	12	142	2,244			
322	<b>Janitorial Supplies</b>				4,500	4,500	0%
	Cleaning products for building and apparatus. All 5 buildings.	1	4,500	4,500			
325	<b>Equipment Repair Parts</b>				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	<b>Summary</b>						
	Salary and Benefits				5,110	5,212	2%
	Operating Budget				111,322	113,226	2%
				-	116,432	118,438	2%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$4,378</u>	<u>\$0</u>	<u>\$335</u>	<u>\$498</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,212</u>
	<b>Total Full Time # 101</b>	<b><u>\$4,378</u></b>	<b><u>\$0</u></b>	<b><u>\$335</u></b>	<b><u>\$498</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,212</u></b>
<b>TOTAL 5715</b>		<b><u>\$4,378</u></b>	<b><u>\$0</u></b>	<b><u>\$335</u></b>	<b><u>\$498</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,212</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

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<b>5720 Fire - Communications</b>						
01-4220-5720-101-000	Fire-Communications, Salaries FT	142,373.70	157,807.01	151,102.90	166,050.00	172,704.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	45,702.01	29,105.30	74,686.82	54,437.00	59,815.00
01-4220-5720-108-000	Fire-Communications, Fica	15,029.28	15,860.55	16,113.88	18,841.00	19,761.00
01-4220-5720-112-000	Fire-Communications, State Retrmt	16,736.09	18,976.71	19,757.64	25,091.00	26,461.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	8,945.35	4,962.82	13,989.24	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	36,389.60	37,089.40	27,425.92	25,796.00	25,796.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	13,418.43	15,344.80	16,442.09	39,513.00	36,795.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	930.00	246.11	754.45	1,000.00	1,000.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	0.00	337.45	4,542.00	4,542.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	318.00	648.87	3,420.84	1,200.00	1,200.00
01-4220-5720-208-000	Fire - Communications, Telephone	5,256.50	4,976.43	5,508.50	5,256.00	5,256.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	507.00	2,047.60	18,504.94	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	359.00	488.00	777.00	500.00	500.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,300.00	4,200.00	4,794.00	4,620.00	4,848.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	3,374.79	2,370.54	1,729.84	2,500.00	2,500.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	3,469.00	59.95	31,578.00	4,350.00	4,350.00
01-4220-5720-326-000	Fire-Communications, Furniture	0.00	3,134.00	0.00	0.00	0.00
01-4220-5720-403-000	Fire-Communications, Small Equip	34,846.98	28,799.00	9,822.26	3,150.00	3,150.00
<b>Fire - Communications Total</b>	<b>331,955.73</b>	<b>326,117.09</b>	<b>396,745.77</b>	<b>360,846.00</b>	<b>372,678.00</b>	<b>372,678.00</b>

<b>Cmdty</b>	<b>5720 Fire Communications</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>1XX's</b>	<b>Salaries and Benefits</b>	1		341,333			
	<b>Salaries &amp; Benefits</b>				<b>329,728</b>	<b>341,333</b>	<b>4%</b>
<b>202</b>	<b>Small Equipment Maintenance</b>				<b>1,000</b>	<b>1,000</b>	<b>0%</b>
	Dispatch Center	1	1,000	1,000			
<b>203</b>	<b>Small Equipment Repair</b>				<b>4,542</b>	<b>4,542</b>	<b>0%</b>
	Battery Back-up	1	4,542	4,542			
<b>205</b>	<b>LG Equipment Repair</b>				<b>1,200</b>	<b>1,200</b>	<b>0%</b>
	Dispatch Center	1	1,200	1,200			
<b>208</b>	<b>Telephone</b>				<b>5,256</b>	<b>5,256</b>	<b>0%</b>
	Radio Lines for Interoperability	12	438	5,256			
<b>212</b>	<b>Radio Repairs</b>				<b>4,000</b>	<b>4,000</b>	<b>0%</b>
	Radio Repairs	1	4,000	4,000			
<b>237</b>	<b>Training</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Specialized Dispatcher Training & Certificati	1	500	500			
<b>252</b>	<b>Other Professional Services</b>				<b>4,620</b>	<b>4,848</b>	<b>5%</b>
	2-Way Communications Contract	1	4,620	4,848			
<b>319</b>	<b>Uniform Purchases</b>				<b>2,500</b>	<b>2,500</b>	<b>0%</b>
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
<b>325</b>	<b>Equipment Repair Parts</b>				<b>4,350</b>	<b>4,350</b>	<b>0%</b>
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
<b>403</b>	<b>Small Equipment</b>				<b>3,150</b>	<b>3,150</b>	<b>0%</b>
	R Replacement Speaker Mics	3	250	750			
	R Replacement Headsets	6	400	2,400			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>329,728</b>	<b>341,333</b>	<b>4%</b>
	<b>Operating Budget</b>				<b>31,118</b>	<b>31,346</b>	<b>1%</b>
				<b>-</b>	<b>360,846</b>	<b>372,679</b>	<b>3%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Castonguay, Melissa	Dispatcher	\$44,947	\$13,367	\$4,461	\$5,115	\$0	\$0	\$422	\$422	\$68,312
Collins, John	Dispatcher	\$42,189	\$0	\$3,227	\$4,801	\$8,073	\$1,745	\$422	\$10,240	\$60,457
Frederick, Adam	Dispatcher	\$39,902	\$0	\$3,052	\$4,541	\$21,797	\$1,745	\$382	\$23,924	\$71,419
Glenn, Warren	Dispatcher	\$45,667	\$12,429	\$4,444	\$5,197	\$0	\$1,745	\$465	\$2,210	\$69,948
	<b>Total Full Time # 101</b>	<b>\$172,704</b>	<b>\$25,796</b>	<b>\$15,185</b>	<b>\$19,654</b>	<b>\$29,869</b>	<b>\$5,235</b>	<b>\$1,691</b>	<b>\$36,795</b>	<b>\$270,135</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$59,815	\$0	\$4,576	\$6,807	\$0	\$0	\$0	\$0	\$71,198
	<b>Total Overtime # 105</b>	<b>\$59,815</b>	<b>\$0</b>	<b>\$4,576</b>	<b>\$6,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,198</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Incentive Pay # 158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5720</b>		<b>\$232,519</b>	<b>\$25,796</b>	<b>\$19,761</b>	<b>\$26,461</b>	<b>\$29,869</b>	<b>\$5,235</b>	<b>\$1,691</b>	<b>\$36,795</b>	<b>\$341,333</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head	BOS
		As of June 2015	As of June 2016	As of June 2017	As of June 2018	Request	Budget
<b>5730 Fire - Suppression</b>							
<b>01-4220-5730-101-000</b>	Fire - Suppression, Salaries Full Time	1,887,540.48	1,988,785.11	2,071,287.69	2,070,928.00	2,168,252.00	2,168,252.00
<b>01-4220-5730-102-000</b>	Fire - Suppression, Salaries Part Time	13,045.90	13,282.69	8,892.92	12,000.00	12,000.00	0.00
<b>01-4220-5730-105-000</b>	Fire - Suppression, Salaries Overtime	327,376.08	442,593.00	439,890.16	379,269.00	426,856.00	426,856.00
<b>01-4220-5730-108-000</b>	Fire - Suppression, Fica	30,883.12	34,601.04	38,085.68	38,375.00	40,698.00	39,780.00
<b>01-4220-5730-114-000</b>	Fire - Suppression, Fire Retirement	611,391.08	700,702.34	720,382.25	781,368.00	827,580.00	827,580.00
<b>01-4220-5730-121-000</b>	Fire - Suppression, Flex Cash Benefits	168,272.90	163,078.22	144,919.48	133,033.00	148,328.00	148,328.00
<b>01-4220-5730-122-000</b>	Fire - Suppression, Insurance Benefits	382,123.96	355,761.41	373,304.83	430,596.00	364,475.00	364,475.00
<b>01-4220-5730-202-000</b>	Fire - Suppression, Small Equip Maint	2,329.50	8,624.40	3,646.65	8,850.00	8,850.00	8,850.00
<b>01-4220-5730-203-000</b>	Fire - Suppression, Small Equip Repair	12,140.06	20,769.03	224.00	6,100.00	6,100.00	6,100.00
<b>01-4220-5730-204-000</b>	Fire - Suppression, Large Equip Maint	13,787.14	36,351.63	30,760.69	27,850.00	27,850.00	27,850.00
<b>01-4220-5730-205-000</b>	Fire - Suppression, Large Equip Repair	71,293.46	50,628.66	23,846.82	23,278.00	23,278.00	23,278.00
<b>01-4220-5730-208-000</b>	Fire - Suppression, Telephone	340.66	153.23	100.20	252.00	252.00	252.00
<b>01-4220-5730-215-000</b>	Fire - Suppression, Publications	841.35	0.00	352.26	0.00	0.00	0.00
<b>01-4220-5730-217-000</b>	Fire - Suppression, Asso.Dues/Fees	210.00	160.00	277.00	595.00	595.00	595.00
<b>01-4220-5730-236-000</b>	Fire - Suppression, Education Reim	0.00	472.50	905.00	8,000.00	8,000.00	8,000.00
<b>01-4220-5730-237-000</b>	Fire - Suppression, Training	3,289.77	5,357.17	13,095.13	12,650.00	12,650.00	12,650.00
<b>01-4220-5730-252-000</b>	Fire - Suppression, Prof. Services	0.00	853.80	1,596.04	3,700.00	3,700.00	3,700.00
<b>01-4220-5730-305-000</b>	Fire - Suppression, Diesel	28,667.85	18,140.28	19,801.88	24,000.00	24,000.00	24,000.00
<b>01-4220-5730-306-000</b>	Fire - Suppression, Oil and Grease	635.18	862.79	742.50	900.00	900.00	900.00
<b>01-4220-5730-307-000</b>	Fire - Suppression, Tires	2,090.67	3,894.04	4,630.22	8,510.00	8,510.00	8,510.00
<b>01-4220-5730-319-000</b>	Fire - Suppression, Uniform Purchases	68,541.44	52,564.81	71,012.41	54,054.00	54,654.00	54,654.00
<b>01-4220-5730-321-000</b>	Fire - Suppression, Hose and Equip	15,709.13	12,924.79	85,669.96	17,860.00	17,860.00	17,860.00
<b>01-4220-5730-324-000</b>	Fire - Suppression, Chemicals	0.00	300.00	269.46	300.00	300.00	300.00
<b>01-4220-5730-325-000</b>	Fire - Suppression, Equip Repair Parts	12,809.72	4,982.13	5,685.93	8,995.00	8,995.00	8,995.00

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>01-4220-5730-340-000</b> Fire - Suppression, Sm. Oper. Equip	105.87	7,607.76	5,454.40	10,950.00	10,950.00	10,950.00
<b>01-4220-5730-403-000</b> Fire - Suppression, Small Equip	631.61	13,126.40	317.07	2,080.00	2,080.00	2,080.00
<b>01-4220-5730-404-000</b> Fire - Suppression, Trucks	16,408.44	8,000.00	8,000.00	68,000.00	174,000.00	174,000.00
<b>01-4220-5730-450-755</b> Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
<b>01-4220-5730-450-782</b> Fire - Suppression, Fire Equip CRF	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
<b>01-4220-5730-450-793</b> Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
<b>Fire - Suppression Total</b>	<b>3,760,465.37</b>	<b>4,034,577.23</b>	<b>4,163,150.63</b>	<b>4,172,493.00</b>	<b>4,381,713.00</b>	<b>4,368,795.00</b>



Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>	1		3,975,270			
	<b>Salaries &amp; Benefits</b>				<b>3,845,569</b>	<b>3,975,270</b>	<b>3%</b>
202	<b>Small Equipment Maintenance</b>				<b>8,850</b>	<b>8,850</b>	0%
	Face Piece Fit Test	60	35	2,100			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment	1	3,200	3,200			
	SCBA Cylinder Flow Test	38	50	1,900			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	<b>Small Equipment Repairs</b>				<b>6,100</b>	<b>6,100</b>	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	<b>Large Equipment Maintenance</b>				<b>27,850</b>	<b>27,850</b>	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,500	6,500			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	<b>Large Equipment Repairs</b>				<b>23,278</b>	<b>23,278</b>	0%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	<b>Telephone</b>						
	Mechanical Ipad	12	21	252	<b>252</b>	<b>252</b>	0%
215	<b>Publications and Subscriptions</b>				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0				

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
217	<b>Association Dues, Fees</b>				595	595	0%
	C Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	<b>Education Reimbursement</b>				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	<b>Training</b>				12,650	12,650	0%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,500	1,500			
	Outside Hire	1	10,000	10,000			
	NFA Course Attendance	4	150	600			
252	<b>Other Professional Services</b>				3,700	3,700	0%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	<b>Diesel</b>				24,000	24,000	0%
	Apparatus	5,500	2.500	13,750			
	Ambulances	4,100	2.500	10,250			
306	<b>Oil and Grease</b>				900	900	0%
	Grease, Oil & Assorted Fluids	1	900	900			
307	<b>Tires</b>				8,510	8,510	0%
	Administration Tires	6	155	930			
	Ambulance Tires	3	450	1,350			
	Apparatus Tires	7	890	6,230			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
319	<b>Uniform Purchases</b>				54,054	54,654	1%
	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	59	885			
	Nomex Hoods	15	48	720			
	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	1,995	19,950			
	Uniforms - Call Personnel	8	100	800			
	Uniforms - Damaged on duty	1	1,500	1,500			
	Protective Clothing - New Hires	3	1,995	5,985			
C	Uniform - Clothing Allowance Captains	4	600	2,400			
C	Uniform - Clothing Allowance FF's & Lt's	32	500	16,000			
321	<b>Hose &amp; Equipment</b>				17,860	17,860	0%
	Fire Hose 4'	1	3,200	3,200			
	Fire Hose 1.75 & Nozzels	1	12,860	12,860			
	Hose Repair & Equipment	1	1,800	1,800			
324	<b>Other Chemicals</b>				300	300	0%
	Other Chemicals and Foam	1	300	300			
325	<b>Equipment Repair Parts</b>				8,995	8,995	0%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	2,300	2,300			
	SCBA Repair Parts/Maint	1	4,500	4,500			
R	SCBA Face pieces	5	265	1,325			
	Air Monitoring Equipment/Repair	1	450	450			
340	<b>Small Operating Materials</b>				10,950	10,950	0%
	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	4,000	4,000			
R	Nozzles and Appliances	1	1,800	1,800			
R	Hand tools	1	1,250	1,250			
403	<b>Small Equipment</b>				2,080	2,080	0%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
	Cold Water Submersion Suit Repairs	1	750	750			
	Gas Meter Test Gas	1	330	330			
	Gas Meter Maintenance Sensors & Repairs	1	1,000	1,000			
<b>404</b>	<b>Trucks</b>				<b>68,000</b>	<b>174,000</b>	156%
	Command Vehicle (Year 4 of 4)	1	8,000	8,000			
	Replacement Pumper Lease (Year 2 of 10)	1	60,000	60,000			
	Replacement Ladder Truck (Year 1 of 10)	1		106,000			
<b>450</b>	<b>Capital Reserve/Trust Funds</b>				<b>40,000</b>	<b>-</b>	-100%
	Apparatus Reserve Fund 5730-450-755	1	0				
	Referb & Repair Reserve Fund 5730-450-793	1	20,000	-			
	Fire Equipment Capital Reserve 5730-450-782	1	20,000				
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>3,845,569</b>	<b>3,975,270</b>	<b>3%</b>
	<b>Operating Budget</b>				<b>326,923</b>	<b>393,524</b>	<b>20%</b>
				<b>-</b>	<b>4,172,492</b>	<b>4,368,794</b>	<b>5%</b>

**Total**

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$17,760	\$0	\$0	\$542	\$542	\$88,363
Bavaro, James	2 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$16,146	\$959	\$542	\$17,647	\$91,907
Benner, Craig	3 Firefighter/Paramedic	\$61,061	\$2,053	\$915	\$19,472	\$10,091	\$496	\$568	\$11,154	\$94,656
Berube, Todd	4 Lieutenant/Paramedic	\$62,747	\$4,689	\$978	\$20,010	\$8,073	\$496	\$569	\$9,137	\$97,562
Blinn, Kevin	5 Lieutenant/Paramedic	\$62,747	\$12,429	\$1,090	\$20,010	\$0	\$1,745	\$569	\$2,314	\$98,590
Bradish, Glenn	6 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$21,797	\$1,745	\$542	\$24,084	\$98,344
Brideau, David	7 Firefighter/AEMT	\$55,692	\$12,429	\$988	\$17,760	\$0	\$1,745	\$542	\$2,287	\$89,156
Canavan, Ian	8 Firefighter/AEMT	\$51,111	\$0	\$741	\$16,299	\$8,073	\$496	\$471	\$9,040	\$77,190
Clarenbach, Brian	9 Firefighter/AEMT	\$54,271	\$0	\$787	\$17,307	\$8,073	\$496	\$494	\$9,062	\$81,427
Conlon, Martin	10 Lieutenant/AEMT	\$61,493	\$0	\$892	\$19,610	\$16,146	\$959	\$557	\$17,662	\$99,657
Cormier, David	11 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$17,760	\$0	\$0	\$542	\$542	\$88,363
Crane, Benjamin	12 Firefighter/Paramedic	\$61,061	\$0	\$885	\$19,472	\$21,797	\$1,745	\$568	\$24,110	\$105,528
Delos Reyes, Sarah	13 Firefighter/AEMT	\$55,692	\$2,053	\$837	\$17,760	\$10,091	\$496	\$542	\$11,129	\$87,471
Dube, Allan	14 Lieutenant/AEMT	\$71,185	\$0	\$1,032	\$22,701	\$16,146	\$959	\$618	\$17,722	\$112,640
Gannon, Stephen	15 Fire Captain/Paramedic	\$94,185	\$0	\$1,366	\$30,036	\$8,007	\$496	\$727	\$9,229	\$134,815
Grebinar, Kevin	16 Fire Captain/Paramedic	\$94,185	\$12,429	\$1,546	\$30,036	\$0	\$1,745	\$727	\$2,472	\$140,667
Green, Alexander	17 Firefighter/Paramedic	\$53,445	\$0	\$775	\$17,044	\$21,797	\$1,745	\$515	\$24,057	\$95,321
Haernick, Dennis	18 Lieutenant/AEMT	\$59,826	\$0	\$867	\$19,079	\$21,797	\$1,745	\$557	\$24,099	\$103,871
Lambert, Eric	19 Lieutenant/AEMT	\$63,351	\$0	\$919	\$20,203	\$21,797	\$1,745	\$557	\$24,099	\$108,571
Lappin, James	20 Firefighter/EMT-I	\$49,663	\$2,053	\$750	\$15,838	\$10,091	\$496	\$485	\$11,071	\$79,375
Levesque, Kyle	21 Firefighter/Paramedic	\$57,015	\$0	\$827	\$18,182	\$8,073	\$496	\$515	\$9,084	\$85,107
Mallen, Michael	22 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$17,760	\$0	\$0	\$542	\$542	\$88,363
Mamone, Sean	23 Fire Captain/AEMT	\$82,014	\$2,053	\$1,219	\$26,154	\$10,091	\$496	\$659	\$11,246	\$122,686
Mortimer, William	27 Firefighter/AEMT	\$47,460	\$0	\$688	\$15,135	\$21,218	\$1,745	\$542	\$23,505	\$86,789
Mulcay, Michael	28 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$21,797	\$1,745	\$542	\$24,084	\$98,344
Ogiba, Jeffrey	29 Firefighter/AEMT	\$48,116	\$2,866	\$739	\$15,344	\$0	\$0	\$449	\$449	\$67,515
Olin, Paul	36 Firefighter/AEMT	\$47,460	\$2,600	\$726	\$15,135	\$0	\$496	\$542	\$1,038	\$66,959
Paquette, James	37 Fire Captain/Paramedic	\$86,565	\$0	\$1,255	\$27,605	\$16,146	\$959	\$675	\$17,779	\$133,205
Perkins, Andrew	38 Firefighter/AEMT	\$54,271	\$5,200	\$862	\$17,307	\$0	\$959	\$494	\$1,453	\$79,094
Provencal, Toby	39 Lieutenant/AEMT	\$61,493	\$13,367	\$1,085	\$19,610	\$0	\$0	\$557	\$557	\$96,113
Rich, Gregory	40 Lieutenant/Paramedic	\$63,987	\$2,053	\$958	\$20,406	\$10,091	\$496	\$569	\$11,155	\$98,559
Sands, Jeffrey	41 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$17,760	\$0	\$0	\$542	\$542	\$88,363

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 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
Sullivan, Thomas	42 Firefighter/Paramedic	\$61,061	\$12,851	\$1,072	\$19,472	\$0	\$959	\$568	\$1,527	\$95,984
Tracy, Justin	43 Firefighter/AEMT	\$51,402	\$2,866	\$787	\$16,392	\$0	\$0	\$471	\$471	\$71,918
Whitney, Zachary	44 Firefighter/AEMT	\$50,157	\$2,866	\$769	\$15,995	\$0	\$0	\$471	\$471	\$70,258
Winsor, Alan	45 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$8,073	\$496	\$542	\$9,111	\$83,370
<b>Total Full Time # 101</b>		<b>\$2,168,252</b>	<b>\$148,328</b>	<b>\$33,590</b>	<b>\$691,456</b>	<b>\$315,404</b>	<b>\$29,154</b>	<b>\$19,917</b>	<b>\$364,475</b>	<b>\$3,406,101</b>
<b>PART TIME EMPLOYEES</b>										
Fire Suppression	Call Firefighters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time # 102</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire Suppression	Overtime	\$426,856	\$0	\$6,189	\$136,124	\$0	\$0	\$0	\$0	\$569,170
<b>Total Overtime # 105</b>		<b>\$426,856</b>	<b>\$0</b>	<b>\$6,189</b>	<b>\$136,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$569,170</b>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Incentive #158</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5730</b>		<b>\$2,595,108</b>	<b>\$148,328</b>	<b>\$39,780</b>	<b>\$827,580</b>	<b>\$315,404</b>	<b>\$29,154</b>	<b>\$19,917</b>	<b>\$364,475</b>	<b>\$3,975,270</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5740 Fire - Inspectional Services</b>						
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	109,697.32	186,486.48	216,546.49	218,580.00	225,517.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	0.00	22,874.53	19,304.73	23,762.00	20,410.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	2,500.82	3,037.80	3,435.26	5,513.00	5,513.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	644.25	7,382.69	9,601.40	11,132.00	11,241.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	0.00	2,640.90	0.00	11,415.00	11,935.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	31,153.67	34,096.43	34,578.52	39,476.00	40,229.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	0.00	203.72	10,797.16	10,593.00	10,593.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	54,307.94	75,783.19	74,590.14	71,372.00	66,379.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	0.00	2,893.73	2,298.51	2,520.00	2,520.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	1,395.00	1,360.00	2,231.56	700.00	700.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	86.00	771.00	800.00	525.00	840.00
01-4220-5740-230-000	Fire - Inspec Serv, Meals (In Town)	0.00	0.00	0.00	100.00	100.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	0.00	178.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	948.95	2,776.00	891.45	1,500.00	1,500.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	8,486.13	0.00	0.00	20,000.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	866.37	1,845.13	2,124.98	1,700.00	1,700.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	389.86	121.60	68.17	250.00	250.00
01-4220-5740-326-000	Fire - Prevention, Furniture	0.00	404.99	0.00	0.00	0.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	1,411.40	3,293.25	2,330.34	1,670.00	2,000.00
<b>Fire - Inspectional Services Total</b>	<b>203,401.58</b>	<b>354,457.57</b>	<b>379,776.71</b>	<b>401,558.00</b>	<b>422,177.00</b>	<b>422,177.00</b>

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>	1		391,817			
	<b>Salaries &amp; Benefits</b>				<b>391,843</b>	<b>391,817</b>	<b>0%</b>
208	<b>Telephone</b>	12	210	2,520	<b>2,520</b>	<b>2,520</b>	0%
215	<b>Publications and Subscriptions</b>				<b>700</b>	<b>700</b>	0%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	<b>Association Dues, Fees</b>				<b>525</b>	<b>840</b>	60%
	ICC and NH Building Officials	1	400	645			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	2	35	70			
230	<b>Meals in Town</b>				<b>100</b>	<b>100</b>	0%
	Fire Investigations	1	100	100			
236	<b>Education Reimbursement</b>				<b>750</b>	<b>750</b>	0%
	Education Reimbursement 2 Fire Prevention E	2	375	750			
237	<b>Training</b>				<b>1,500</b>	<b>1,500</b>	0%
	Professional Development Training	1	1,500	1,500			
252	<b>Other Professional Services</b>				-	<b>20,000</b>	100%
	Mosquito Control Program	1	-	20,000			
319	<b>Uniform Purchases</b>				<b>1,700</b>	<b>1,700</b>	0%
	C Uniform and Boot Allowance - Inspector	1	600	600			
	C Uniform Allowance - Fire Inspector	1	500	500			
	C Uniform Allowance - Fire Prevention Officer	1	600	600			
325	<b>Equipment Repair Parts</b>				<b>250</b>	<b>250</b>	0%
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				<b>1,670</b>	<b>2,000</b>	20%
	Adult Education Materials - Brochures & Pro	1	350	515			
	Fire Prevention Week in a box	1	540	705			
	Station Tour Materials - Helmets	1	400	400			
	Fire Extinguishers for Public Training	1	380	380			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>391,843</b>	<b>391,817</b>	<b>0%</b>
	<b>Operating Budget</b>				<b>9,715</b>	<b>30,360</b>	<b>213%</b>
	<b>Total</b>			-	<b>401,558</b>	<b>422,177</b>	<b>5%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 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
<b>FULL TIME EMPLOYEES</b>										
Dube, Steven	Fire Prevention Officer	\$67,806	\$0	\$0	\$21,623	\$21,797	\$1,745	\$614	\$24,156	\$113,585
Hebert, David	Inspector	\$54,147	\$10,593	\$4,953	\$6,162	\$0	\$0	\$537	\$537	\$76,392
Kennedy, Juliette	Permit Technician	\$50,731	\$0	\$3,881	\$5,773	\$16,146	\$959	\$502	\$17,607	\$77,992
Triolo, Joseph	Fire Inspector	<u>\$52,832</u>	<u>\$0</u>	<u>\$766</u>	<u>\$16,848</u>	<u>\$21,797</u>	<u>\$1,745</u>	<u>\$537</u>	<u>\$24,079</u>	<u>\$94,525</u>
	<b>Total Full Time # 101</b>	<b><u>\$225,517</u></b>	<b><u>\$10,593</u></b>	<b><u>\$9,600</u></b>	<b><u>\$50,407</u></b>	<b><u>\$59,739</u></b>	<b><u>\$4,449</u></b>	<b><u>\$2,191</u></b>	<b><u>\$66,379</u></b>	<b><u>\$362,495</u></b>
<b>PART TIME</b>										
Manzelli II, Peter	Inspector	<u>\$20,410</u>	<u>\$0</u>	<u>\$1,561</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,971</u>
	<b>Total Part Time # 102</b>	<b><u>\$20,410</u></b>	<b><u>\$0</u></b>	<b><u>\$1,561</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$21,971</u></b>
<b>OVERTIME</b>										
Fire	Overtime	<u>\$5,513</u>	<u>\$0</u>	<u>\$80</u>	<u>\$1,758</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,351</u>
	<b>Total Overtime # 105</b>	<b><u>\$5,513</u></b>	<b><u>\$0</u></b>	<b><u>\$80</u></b>	<b><u>\$1,758</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$7,351</u></b>
<b>INCENTIVE PAY</b>										
Fire	Incentive Pay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Incentive #158</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>TOTAL 5740</b>		<b><u>\$251,440</u></b>	<b><u>\$10,593</u></b>	<b><u>\$11,241</u></b>	<b><u>\$52,165</u></b>	<b><u>\$59,739</u></b>	<b><u>\$4,449</u></b>	<b><u>\$2,191</u></b>	<b><u>\$66,379</u></b>	<b><u>\$391,817</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5750 Fire - Ambulance</b>						
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	10,348.76	10,888.76	10,921.30	22,998.00	23,454.00	26,550.00
01-4220-5750-108-000 Fire - Ambulance, Fica	791.66	832.98	835.46	1,759.00	1,794.00	2,031.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	4,857.72	4,857.72	4,857.72	4,800.00	7,048.00	7,048.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	369.75	0.00	616.98	4,800.00	15,600.00	15,600.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	2,448.51	1,500.91	1,700.02	2,130.00	2,130.00	2,130.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	11,573.55	12,509.29	16,133.02	5,000.00	5,000.00	5,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	2,809.14	2,711.15	2,681.57	2,520.00	2,520.00	2,520.00
01-4220-5750-215-000 Fire - Ambulance, Publications	0.00	386.41	276.73	500.00	500.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	195.00	919.00	285.00	700.00	735.00	735.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	397.25	482.95	420.00	490.00	490.00	490.00
01-4220-5750-237-000 Fire - Ambulance, Training	1,942.50	1,175.00	17,171.95	15,360.00	19,345.00	19,345.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	557.61	839.30	812.84	1,500.00	1,500.00	1,500.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	200.00	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	62,212.51	30,984.20	31,796.59	31,595.00	32,250.00	32,250.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	45,000.00	60,000.00	100,000.00	100,000.00	0.00	0.00
<b>Fire - Ambulance Total</b>	<b>143,503.96</b>	<b>128,087.67</b>	<b>188,509.18</b>	<b>194,352.00</b>	<b>112,566.00</b>	<b>115,899.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>	1		28,581			
	<b>Salaries &amp; Benefits</b>				<b>24,758</b>	<b>28,581</b>	<b>15%</b>
202	<b>Small Equipment Maintenance</b>				<b>4,800</b>	<b>7,048</b>	<b>47%</b>
	Maint & Calibration - Cardiac Defib	3	1,000	4,406			
	Maint Agreement for AED's (coverage for 4 units)	1	1,800	1,505			
	Stretcher Batteries	3	379	1,137			
203	<b>Small Equipment Repair</b>				<b>4,800</b>	<b>15,600</b>	<b>225%</b>
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	8	100	800			
	Stair Chairs	3	3,600	10,800			
204	<b>Large Equipment Maintenance</b>				<b>2,130</b>	<b>2,130</b>	<b>0%</b>
	State Inspection	6	65	390			
	Transmission Fluid Service	2	320	640			
	LOF (Lube, Oil, Filter)	3	250	750			
	Air Conditioning Service	3	117	350			
205	<b>Large Equipment Repairs</b>				<b>5,000</b>	<b>5,000</b>	<b>0%</b>
	Outside Hire - vendor to repair Ambulances	1	5,000	5,000			
208	<b>Telephone</b>				<b>2,520</b>	<b>2,520</b>	<b>0%</b>
	Ambulance & Defibrillator phones	12	210	2,520			
	EMS Deputy Phone & TEMSIS Ipads						
	Mobile IMC & TEMSIS Programs Ipads (4)						
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Video Training / Publications & Update Drug guides	1	500	500			
217	<b>Association Dues, Fees</b>				<b>700</b>	<b>735</b>	<b>5%</b>
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	610	645			
221	<b>Equipment Rental</b>				<b>490</b>	<b>490</b>	<b>0%</b>
	Medical Oxygen Bottle Rental	7	70	490			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
237	<b>Training</b>				<b>15,360</b>	<b>19,345</b>	26%	
	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	850	1,495				
	Training -ALS Training Classes	1	1,425	1,425				
	Paramedic School	1	9,560	10,500				
	AED Trainer	1	400	400				
	ALS Paramedic Training	24	100	2,400				
325	<b>Equipment Repair Parts</b>				<b>1,500</b>	<b>1,500</b>	0%	
	Mechanical Parts	1	1,500	1,500				
349	<b>Public Education Materials</b>				<b>200</b>	<b>200</b>	0%	
	EMS Week Supplies	1	200	200				
350	<b>Medical Supplies</b>				<b>31,595</b>	<b>32,250</b>	2%	
	Misc. Medical Supplies	1	31,595	32,250				
450	<b>Capital Reserve/Trust Funds</b>				<b>100,000</b>	<b>-</b>	-100%	
	Ambulance Replacement	1	100,000	-				
	<b>Summary</b>							
	Salary and Benefits				24,758	28,581	15%	
	Operating Budget				169,595	87,318	-49%	
					<b>-</b>	<b>194,353</b>	<b>115,899</b>	<b>-40%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5750 Fire Ambulance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Haggerty, Robert	Support Services	\$12,479	\$0	\$955	\$0	\$0	\$0	\$0	\$0	\$13,434
Rudolph, Michelle	EMS Coordinator	<u>\$14,071</u>	<u>\$0</u>	<u>\$1,076</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,147</u>
	<b>Total Part Time # 102</b>	<b><u>\$26,550</u></b>	<b><u>\$0</u></b>	<b><u>\$2,031</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$28,581</u></b>
<b>TOTAL 5750</b>		<b><u>\$26,550</u></b>	<b><u>\$0</u></b>	<b><u>\$2,031</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$28,581</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5765 Fire - Fire Alarm</b>						
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	201.59	30.00	676.71	0.00	0.00	0.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	0.00	550.00	425.00	1,350.00	1,350.00	1,350.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	0.00	1,000.00	0.00	0.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	1,397.88	1,345.00	682.08	2,396.00	2,396.00	2,396.00
<b>Fire - Fire Alarm Total</b>	<b>1,599.47</b>	<b>2,925.00</b>	<b>1,783.79</b>	<b>3,746.00</b>	<b>3,746.00</b>	<b>3,746.00</b>

<b>Cmdty</b>	<b>5765 Fire Alarm</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>204</b>	<b>Equipment Maintenance</b>				-	-	<b>0%</b>
	Misc. Materials	0	380	-			
<b>205</b>	<b>Equipment Repairs</b>				<b>1,350</b>	<b>1,350</b>	<b>0%</b>
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
<b>217</b>	<b>Association Dues, Fees</b>				-	-	<b>0%</b>
		0	140				
<b>237</b>	<b>Training</b>				-	-	<b>0%</b>
	F.A. Tech Class	0	-				
<b>252</b>	<b>Professional Services</b>				-	-	<b>0%</b>
		0	-				
<b>325</b>	<b>Equipment Repair Parts</b>				<b>2,396</b>	<b>2,396</b>	<b>0%</b>
	Wire/ Parts/Cable	1	1,160	1,160			
	Alarm "C" Wire	1	1,236	1,236			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				-	-	<b>0%</b>
	<b>Operating Budget</b>				<b>3,746</b>	<b>3,746</b>	<b>0%</b>
					-	<b>3,746</b>	<b>0%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5770 Fire - Emergency Mgmt</b>						
<b>01-4220-5770-208-000</b> Emergency Mgmt, Telephone	3,465.58	4,442.92	3,587.66	4,443.00	4,443.00	4,443.00
<b>01-4220-5770-230-000</b> Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	600.00	600.00
<b>01-4220-5770-237-000</b> Emergency Mgmt, Training	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
<b>01-4220-5770-241-000</b> Emergency Mgmt, Printing	0.00	0.00	0.00	250.00	250.00	250.00
<b>01-4220-5770-302-000</b> Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00	150.00
<b>01-4220-5770-303-000</b> Emergency Mgmt, Office Supplies	32.99	0.00	0.00	0.00	0.00	0.00
<b>01-4220-5770-403-000</b> Emergency Mgmt, Small Equipment	1,247.22	520.00	0.00	2,000.00	2,000.00	2,000.00
<b>Fire - Emergency Mgmt Total</b>	<b>4,745.79</b>	<b>4,962.92</b>	<b>3,587.66</b>	<b>8,943.00</b>	<b>8,943.00</b>	<b>8,943.00</b>



Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
208	<b>Telephone</b>				4,443	4,443	0%
	Cellular Telephones	12	370	4,443			
230	<b>Meals In Town</b>				600	600	0%
	Emergency Disaster	1	600	600			
237	<b>Training</b>				1,500	1,500	0%
	Emergency Planning Training	1	1,500	1,500			
241	<b>Printing</b>				250	250	0%
	Printing of Plans	1	250	250			
301	<b>Paper</b>				-	-	0%
	Paper for plans	0	100				
302	<b>Copier Supplies and Usage</b>				150	150	0%
	Copy Machine supplies to reproduce various pla	1	150	150			
303	<b>Office Supplies</b>				-	-	0%
	Office Supplies to reproduce various plans	0	250				
403	<b>Small Equipment</b>				2,000	2,000	0%
	Small Equipment	1	2,000	2,000			
	<b>Summary</b>						
	Salary and Benefits				8,943	8,943	0%
	Operating Budget				8,943	8,943	0%
				-	8,943	8,943	0%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2019 Budget

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5777 IT - Fire</b>						
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	299.00	477.30	870.00	1,740.00	1,740.00
01-4220-5777-269-000 IT - Fire Software Mtce	17,274.90	18,812.97	24,410.90	24,227.00	20,085.00	20,085.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	2,004.34	1,951.89	1,386.96	1,900.00	1,600.00	1,600.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	299.00	0.00	0.00	0.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	953.00	833.89	4,560.74	5,140.00	4,740.00	4,740.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	8,435.82	6,083.04	5,940.38	5,940.00	5,940.00	5,940.00
01-4220-5777-412-000 IT - Fire Software	1,929.15	1,929.15	0.00	0.00	0.00	0.00
<b>IT - Fire Total</b>	<b>30,896.21</b>	<b>29,909.94</b>	<b>36,776.28</b>	<b>38,077.00</b>	<b>34,105.00</b>	<b>34,105.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		<b>Salary and Benefits</b>			-	-	-	0.0%
215	C	<b>Software Subscriptions</b> Anti-virus subscriptions for Fire Dept computers	29	60	1,740	870	1,740	100.0%
269	C	<b>Software Maintenance</b> For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin Telestaff Scheduling Maint Exacom Recorder-Dispatch (year 2 of 5 year lease) Fleet Maint Pro Support	1 1 1 1	10,600 4,585 4,000 900	10,600 4,585 4,000 900	24,227	20,085	-17.1%
303		<b>Other Office Supplies</b> Printer Cartridges for 4 Fire facilities based on current usage			1,600	1,900	1,600	-15.8%
403	R/N	<b>Small Equipment</b> Field Mobile Technology	5	900	4,500	5,140	4,740	-7.8%
	R	Uninterrupted Power Supply replacement batteries	2	120	240			
		Replacement desk phones			0			
411	R	<b>Replacement Computers</b> Printers in replacement cycle and/or service;			0	5,940	5,940	0.0%
	R	Replacment PC's on 5 yr cycle (out of 29 systems, avg cost)	6	990	5,940			
		<b>Summary</b>						
		Salary and Benefits				-	-	0.0%
		Operating Budget				38,077	34,105	-10.4%
		<b>Total</b>			-	38,077	34,105	-10.4%

C - Contract  
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Fiscal Year 2019 Budget

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5810 Recreation - Administration</b>							
01-4520-5810-101-000	Rec - Admin , Salaries FT	55,235.64	55,966.20	93,580.01	90,656.00	92,481.00	92,481.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	28,071.00	29,955.07	8,682.67	11,274.00	11,496.00	11,496.00
01-4520-5810-108-000	Rec - Admin , Fica	7,212.75	7,398.18	9,040.24	9,006.00	8,725.00	8,725.00
01-4520-5810-112-000	Rec - Admin, State Retirement	5,946.29	6,290.19	10,508.04	10,317.00	6,642.00	6,642.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	10,077.60	10,271.40	15,353.76	15,793.00	10,078.00	10,078.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,657.44	1,643.04	1,864.50	1,933.00	1,526.00	1,526.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	113.15	592.04	306.95	300.00	300.00	300.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	130.65	19.99	510.89	375.00	375.00	375.00
01-4520-5810-206-000	Rec - Admin, Electricity	2,325.46	2,743.39	10,658.14	3,000.00	3,000.00	3,000.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	2,433.50	340.97	367.82	1,200.00	1,200.00	1,200.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,858.70	2,211.71	1,798.43	2,500.00	2,200.00	2,200.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,956.91	1,982.21	2,092.33	2,500.00	2,500.00	2,500.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	212.76	192.94	160.47	300.00	250.00	250.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	65.00	85.01	65.00	85.00	85.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,154.06	2,728.35	3,727.03	3,972.00	3,972.00	3,972.00
01-4520-5810-224-000	Rec - Admin, Building Maint	5,165.39	10,686.68	825.99	1,000.00	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	120.00	108.47	0.00	150.00	100.00	100.00
01-4520-5810-234-000	Res - Admin, Lodging	527.43	487.50	459.00	575.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	650.00	300.00	90.00	500.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	310.00	75.00	0.00	150.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	110.97	285.06	67.52	275.00	125.00	125.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,019.00	1,305.00	1,035.94	1,300.00	1,300.00	1,300.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	450.80	909.66	175.00	750.00	650.00	650.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	599.48	1,152.25	1,204.43	1,300.00	1,300.00	1,300.00

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals	2 FY16 Actuals	3 FY17 Actuals	4 FY18 Budget	5 FY19 Dept Head Request	6 FY19 BOS Budget
		As of June 2015	As of June 2016	As of June 2017	As of June 2018		
<b>01-4520-5810-301-000</b>	Rec - Admin, Paper	800.57	750.65	711.02	1,000.00	1,000.00	1,000.00
<b>01-4520-5810-302-000</b>	Rec - Admin, Copier Supplies/Usage	1,178.65	714.57	0.00	0.00	0.00	0.00
<b>01-4520-5810-303-000</b>	Rec - Admin , Office Supplies	1,089.38	1,167.05	894.39	650.00	650.00	650.00
<b>01-4520-5810-304-000</b>	Rec - Admin, Gasoline	650.00	650.00	351.82	650.00	700.00	700.00
<b>01-4520-5810-322-000</b>	Rec - Admin, Janitorial Supplies	563.12	748.64	663.70	800.00	700.00	700.00
<b>01-4520-5810-450-000</b>	Rec - Admin, Capital Reserve	0.00	0.00	0.00	15,000.00	0.00	0.00
<b>Recreation - Administration Total</b>		<b>134,685.70</b>	<b>141,761.22</b>	<b>165,195.09</b>	<b>177,311.00</b>	<b>153,580.00</b>	<b>153,580.00</b>

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Salary and Benefits</b>			130,948	138,979	130,948	-6.1%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.			300	300	300	0.0%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile			375	375	375	0.0%
206	<b>Electricity</b> Reflects anticipated cost.			3,000	3,000	3,000	0.0%
207	<b>Water and Sewer</b> Reflects anticipated cost.			1,200	1,200	1,200	0.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.			2,200	2,500	2,200	-13.6%
210	<b>Natural Gas</b> Reflects anticipated cost.			2,500	2,700	2,500	-8.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.			250	300	250	-20.0%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.			85	85	85	0.0%
221	<b>Equipment Rental</b> Currently this department has a RICOH copier under contract with CIT Financial with a monthly cost of \$331.07.			3,972	3,972	3,972	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.			1,000	1,000	1,000	0.0%
226	<b>Film Developing</b> Developing of film for activities and programs.			100	150	100	-50.0%
234	<b>Lodging</b> At professional conferences.			575	575	575	0.0%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.			500	500	500	0.0%
236	<b>Education Reimbursement</b>				150	150	0.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
	Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.			150			
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.			125	275	125	-120.0%
241	<b>Printing Stationary, Forms</b> Registration forms			1,300	1,300	1,300	0.0%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.			650	750	650	-15.4%
270	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, and promo items.			1,300	1,300	1,300	0.0%
301	<b>Paper</b>			1,000	1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Per copy charge				0	0	100.0%
303	<b>Office Supplies</b> Miscellaneous office supplies.			650	650	650	0.0%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$2.50 per gallon. It is estimated this department will use of 280 gallons.			700	650	700	7.1%
322	<b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.			700	800	700	-14.3%
450	<b>Capital Reserve Fund</b> To be placed in the Recreation Equipment CRF			0	15,000	0	0.0%
	<b>Summary</b>						
	Salary & Benefits				138,979	130,948	-6.1%
	Operating Budget				38,332	22,632	-69.4%
	<b>Total</b>			-	177,311	153,580	-15.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Peterson, Chrissy	Office Assistant	\$17,058	\$0	\$1,305	\$0	\$0	\$0	\$0	\$0	\$18,363
Busnach, Naomi	Office Assistant	\$17,058	\$0	\$1,305	\$0	\$0	\$0	\$0	\$0	\$18,363
Yates, David	Recreation Director	\$58,365	\$10,078	\$5,236	\$6,642	\$0	\$959	\$567	\$1,526	\$81,847
	<b>Total Full Time # 101</b>	<b>\$92,481</b>	<b>\$10,078</b>	<b>\$7,846</b>	<b>\$6,642</b>	<b>\$0</b>	<b>\$959</b>	<b>\$567</b>	<b>\$1,526</b>	<b>\$118,572</b>
<b>PART TIME EMPLOYEES</b>										
Corcoron, Frederick	Events Assistant									
Bernard, Leo	Maintenance	\$11,496	\$0	\$879	\$0	\$0	\$0	\$0	\$0	\$12,376
	<b>Total Part Time # 102</b>	<b>\$11,496</b>	<b>\$0</b>	<b>\$879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,376</b>
<b>TOTAL 5810</b>		<b>\$103,977</b>	<b>\$10,078</b>	<b>\$8,725</b>	<b>\$6,642</b>	<b>\$0</b>	<b>\$959</b>	<b>\$567</b>	<b>\$1,526</b>	<b>\$130,948</b>



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5815 Recreation - Merrifield Park</b>						
<b>01-4520-5815-266-000</b> Rec - Merrifield Park, Portable Toilet Re	622.07	797.36	627.98	560.00	560.00	560.00
<b>01-4520-5815-267-000</b> Rec - Merrifield Park, Park Maint.	571.82	71.97	499.03	400.00	400.00	400.00
<b>Recreation - Merrifield Park Total</b>	<b>1,193.89</b>	<b>869.33</b>	<b>1,127.01</b>	<b>960.00</b>	<b>960.00</b>	<b>960.00</b>

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilets are in place Apr-Oct	7	\$ 80	560	560	560	0.0%
267	<b>Park Maintenance</b> To include replacement hardware, table stain, signage repair and replacement.			400	400	400	0.0%
	<b>Summary</b> Operating Budget				960	960	0.0%
	<b>Total</b>			-	960	960	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5821 Recreation - Supervised Play</b>						
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	1,000.00	0.00	0.00	5,500.00	0.00	0.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	66,890.70	72,596.74	64,025.46	64,800.00	70,300.00	70,300.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	5,193.81	5,553.96	4,898.20	5,378.00	5,378.00	5,378.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	757.40	788.40	766.45	0.00	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,400.00	8,400.00	7,029.00	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	632.80	699.28	375.00	320.00	320.00	320.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	9,389.99	9,508.50	7,473.57	7,923.00	7,923.00	7,923.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,589.62	582.11	1,431.13	1,500.00	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	13,350.45	14,776.64	15,111.81	11,950.00	13,500.00	13,500.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	576.85	1,096.15	675.00	500.00	500.00	500.00
<b>Recreation - Supervised Play Total</b>	<b>107,781.62</b>	<b>114,001.78</b>	<b>101,785.62</b>	<b>106,271.00</b>	<b>107,821.00</b>	<b>107,821.00</b>

Comdty	5821 Supervised Play	Revenue: 156,696	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Salary and Benefits</b>					75,678	75,678	0.0%
					75,678			
232	<b>Transportation</b>					8,400	8,400	0.0%
	Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.				8,400			
266	<b>Portable Toilet Rental</b>					320	320	0.0%
	Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.				320			
270	<b>Program Materials</b>					7,923	7,923	0.0%
	Lunches and supplies				7,923			
	Shirts 500 x \$6.50							
	Certificate and awards							
	Arts and craft supplies							
271	<b>Program Equipment</b>					1,500	1,500	0.0%
	Replacement athletic and game equipment.				1,500			
273	<b>Field Trips</b>					11,950	13,500	11.5%
	Roller Kingdom, 8 x \$450				13,500			
	State Park trips							
	Various trips							
	(Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)							
319	<b>Uniform Purchase</b>					500	500	0.0%
	Cost for Summer Staff uniforms				500			
	<b>Summary</b>							
	Salary & Benefits					75,678	75,678	0.0%
	Operating Budget					30,593	32,143	4.8%
	<b>Total</b>				-	106,271	107,821	1.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Part Time # 102</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>SEASONAL EMPLOYEES</b>										
Supervised Play	Summer Coordinator	\$5,500	\$0	\$421	\$0	\$0	\$0	\$0	\$0	\$5,921
Supervised Play	Summer Staff	<u>\$64,800</u>	<u>\$0</u>	<u>\$4,957</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,757</u>
	<b>Total Seasonal # 104</b>	<b><u>\$70,300</u></b>	<b><u>\$0</u></b>	<b><u>\$5,378</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$75,678</u></b>
<b>TOTAL 5821</b>		<b><u>\$70,300</u></b>	<b><u>\$0</u></b>	<b><u>\$5,378</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$75,678</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5822 Recreation - Robinson Pond</b>						
<b>01-4520-5822-104-000</b>	Rec - Robinson Pnd, Salaries Seasonl	66.00	1,354.25	2,315.00	2,130.00	2,130.00
<b>01-4520-5822-108-000</b>	Rec - Robinson Pnd, Fica	5.05	103.62	177.11	163.00	163.00
<b>01-4520-5822-206-000</b>	Rec - Robinson Pnd, Electricity	202.89	230.30	292.33	200.00	200.00
<b>01-4520-5822-224-000</b>	Rec - Robinson Pnd, Building Maint	337.55	116.44	504.45	250.00	250.00
<b>01-4520-5822-264-000</b>	Rec - Robinson Pnd, Water Quality Mo	240.00	420.00	360.00	360.00	360.00
<b>01-4520-5822-266-000</b>	Rec - Robinson Pnd, Port.Toilet Rent	653.56	525.00	1,077.57	600.00	600.00
<b>Recreation - Robinson Pond Total</b>	<b>1,505.05</b>	<b>2,749.61</b>	<b>4,726.46</b>	<b>3,643.00</b>	<b>3,703.00</b>	<b>3,703.00</b>

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Salaries and Benefits</b> Weekend gate personnel (Memorial Day - Labor Day)			2,293	2,293	2,293	0.0%
206	<b>Electricity</b>			200	200	200	0.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.			250	250	250	0.0%
264	<b>Water Quality Tests</b> For water quality test @ \$90 per test randomly throughtout the season			360	360	360	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rentals x2 for four months			600	540	600	10.0%
	<b>Summary</b>						
	Salary & Benefits				2,293	2,293	0.0%
	Operating Budget				1,350	1,410	4.3%
	<b>Total</b>			-	3,643	3,703	1.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5822 Recreation Robinson Pond**

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



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5824 Recreation - Ballfields</b>						
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	1,267.02	1,267.02	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	91.81	91.81	92.00	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	5,951.23	4,988.42	5,518.08	4,500.00	4,500.00	4,500.00
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	1,706.45	1,939.03	1,750.00	1,750.00	1,750.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	420.00	350.00	350.00	455.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,205.00	10,569.20	5,983.00	8,208.00	8,208.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	619.39	330.16	1,200.00	960.00	900.00	900.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,328.08	10,756.04	31,881.48	26,275.00	41,275.00	41,275.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	1,142.19	1,505.19	1,502.40	1,700.00	1,700.00	1,700.00
<b>Recreation - Ballfields Total</b>	<b>23,311.79</b>	<b>31,564.29</b>	<b>49,732.82</b>	<b>45,140.00</b>	<b>60,080.00</b>	<b>60,080.00</b>

Comdty	5824 Ballfields	Revenue: \$12,745	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Seasonal Salaries</b>					1,292	1,292	0.0%
					1,292			
206	<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,500	4,500	4,500	0.0%
207	<b>Water and Sewer</b> Irrigation at Greeley Field				1,750	1,750	1,750	100.0%
217	<b>Association Dues/Fees</b> For 13 teams @ \$35 per team				455	455	455	0.0%
252	<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	8,208	8,208	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$75 each.				900	960	900	-6.7%
267	<b>Park Maintenance</b> Jette Field Light Replacement Project \$36,500. Also includes sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.				41,275	26,275	41,275	36.3%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.				1,700	1,700	1,700	0.0%
450	<b>Capital Reserve (removed by BOS)</b> with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in two years.				0	0	0	100.0%
	<b>Summary</b>							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					43,848	58,788	25.4%
	<b>Total</b>				-	45,140	60,080	24.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5824 Recreation Ball fields**

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

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5825 Recreation - Tennis</b>						
<b>01-4520-5825-104-000</b> Rec - Instruct.Tennis, Salaries Season	3,289.51	3,348.00	2,739.00	3,526.00	3,526.00	3,526.00
<b>01-4520-5825-108-000</b> Rec - Instruct Tennis, Fica	251.66	256.15	209.54	270.00	270.00	270.00
<b>01-4520-5825-271-000</b> Rec - Tennis, Rec Program Equip	6,448.00	726.00	459.65	600.00	525.00	525.00
<b>Recreation - Tennis Total</b>	<b>9,989.17</b>	<b>4,330.15</b>	<b>3,408.19</b>	<b>4,396.00</b>	<b>4,321.00</b>	<b>4,321.00</b>

Comdty	5825 Tennis	Revenue: \$3800	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)	
1XX		<b>Salaries and Benefits</b>				3,796	3,796	0.0%	
					3,796				
271		<b>Program Equipment</b>				600	525	-14.3%	
		To purchase tennis balls and related equipment.			525				
		<b>Summary</b>							
		Salary & Benefits				3,796	3,796	0.0%	
		Operating Budget				600	525	-14.3%	
		<b>Total</b>				-	4,396	4,321	-1.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5825 Recreation Instructional Tennis**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Instructional Tennis	Tennis Instructors	<u>\$3,526</u>	<u>\$0</u>	<u>\$270</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,796</u>
	<b>Total Seasonal # 104</b>	<b><u>\$3,526</u></b>	<b><u>\$0</u></b>	<b><u>\$270</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,796</u></b>
<b>TOTAL 5825</b>		<b><u>\$3,526</u></b>	<b><u>\$0</u></b>	<b><u>\$270</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,796</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5826 Recreation - Lacrosse</b>						
<b>01-4520-5826-104-000</b> Rec - Lacrosse, Seasonal Salaries	600.00	600.00	667.02	600.00	600.00	600.00
<b>01-4520-5826-108-000</b> Rec - Lacrosse, Payroll Taxes	0.00	45.90	45.90	46.00	46.00	46.00
<b>01-4520-5826-217-000</b> Rec - Lacrosse, Dues/Fees	2,397.50	4,846.25	1,178.75	3,160.00	2,910.00	2,910.00
<b>01-4520-5826-252-000</b> Rec - Lacrosse, Prof Services	5,060.00	2,166.25	1,540.00	2,430.00	1,800.00	1,800.00
<b>01-4520-5826-266-000</b> Rec - Lacrosse, Portable Toilets	0.00	0.00	75.00	240.00	240.00	240.00
<b>01-4520-5826-270-000</b> Rec - Lacrosse, Program Materials	3,527.94	5,234.89	4,023.56	5,135.00	5,135.00	5,135.00
<b>01-4520-5826-271-000</b> Rec - Lacrosse, Program Equipment	1,557.31	1,343.08	521.96	2,500.00	2,200.00	2,200.00
<b>Recreation - Lacrosse Total</b>	<b>13,142.75</b>	<b>14,236.37</b>	<b>8,052.19</b>	<b>14,111.00</b>	<b>12,931.00</b>	<b>12,931.00</b>

Comdty	5826 Lacrosse	Revenue: \$11,770	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>					646	646	0.0%
217	<b>Dues/Fees</b>				646	3,160	2,910	100.0%
	Team membership, \$165 x6 = \$990				2,910			
	Coach certification, \$160 x 12 = \$1,920							
252	<b>Professional Services</b>					2,430	1,800	-35.0%
	Officials, 20 games x \$90 = \$1,800				1,800			
266	<b>Portable Toilet Rental</b>					240	240	0.0%
	Portable toilets for 3 months @ \$80/mo.				240			
270	<b>Program Materials</b>					5,135	5,135	0.0%
	Facility rental				5,135			
	Indoor, \$680 x 4 = \$2,720.00							
	PMA, \$115 x 3.5 x 6 weeks = \$2,415							
271	<b>Program Equipment</b>					2,500	2,200	-13.6%
	Replacement balls, nets, sticks, goals and related equipment, trophies & other related iter				2,200			
	<b>Summary</b>							
	Salary & Benefits					646	646	0.0%
	Operating Budget					13,465	12,285	-9.6%
	<b>Total</b>				-	14,111	12,931	-9.1%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5826 Lacrosse**

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

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5831 Recreation - Basketball</b>						
<b>01-4520-5831-104-000</b> Rec - Basketball, Salaries Seasonal	5,550.00	5,405.00	5,125.00	5,950.00	5,950.00	5,950.00
<b>01-4520-5831-108-000</b> Rec - Basketball, Fica	527.02	221.69	239.91	455.00	455.00	455.00
<b>01-4520-5831-112-000</b> Rec - Basketball, State Retirement	0.00	6.26	23.46	0.00	0.00	0.00
<b>01-4520-5831-252-000</b> Rec - Basketball, Services	27,072.75	30,001.50	26,960.50	30,628.00	30,960.00	30,960.00
<b>01-4520-5831-270-000</b> Rec - Basketball, Rec Program Mtls	15,921.42	13,261.11	13,283.27	14,000.00	13,550.00	13,550.00
<b>01-4520-5831-271-000</b> Rec - Basketball, Rec Program Equip	1,539.27	2,736.00	2,231.45	1,700.00	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>	<b>50,610.46</b>	<b>51,631.56</b>	<b>47,863.59</b>	<b>52,733.00</b>	<b>52,615.00</b>	<b>52,615.00</b>

Comdty	5831 Basketball	Revenue: \$48,747	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	<b>Seasonal Salary</b>					6,405	6,405	0.0%
	Instructional Program Coordinator and Gym Supervisors				6,405			
252	<b>Other Professional Services</b>					30,628	30,960	1.1%
	For certified officials at \$30 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.							
		<b>Games</b>	<b>Officials</b>					
	Regular season and playoffs	280	60		30,960			
	4th grade regular season	90	20					
	Men's League	48	80					
	Teen League	40	80					
	Tournament,	70	60					
	Tournament Scorer	70	16					
270	<b>Program Materials</b>					14,000	13,550	-3.3%
	For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament.							
	Participant shirts, 900 @ \$6.50 = \$5850				13,550			
	League entry fee, 10 @ \$300 = \$3,000							
	League trophies, \$1900							
	Tournament trophies, \$1900							
	Related supplies, \$900							
271	<b>Program Equipment</b>					1,700	1,700	0.0%
	Replacement basketballs and related equipment.				1,700			
	<b>Summary</b>							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					46,328	46,210	-0.3%
	<b>Total</b>				-	52,733	52,615	-0.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5831 Recreation Winter Basketball**

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

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5834 Recreation - Soccer</b>						
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	494.00	1,550.00	1,550.00	1,550.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	0.00	119.00	119.00	119.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,358.25	3,095.60	2,411.00	3,784.00	3,224.00	3,224.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	276.53	0.00	125.36	240.00	225.00	225.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	6,955.73	5,335.10	5,545.73	6,700.00	6,075.00	6,075.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	719.52	795.61	1,053.78	800.00	1,000.00	1,000.00
<b>Recreation - Soccer Total</b>	<b>13,516.86</b>	<b>11,433.14</b>	<b>9,629.87</b>	<b>13,193.00</b>	<b>12,193.00</b>	<b>12,193.00</b>

Comdty	<b>5834 Soccer</b>	<b>Revenue: \$26,130</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY18</b>	<b>FY19</b>	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>					<b>1,669</b>	<b>1,669</b>	0.0%
	Soccer Field Supervisors				1,669			
252	<b>Professional Services</b>					<b>3,784</b>	<b>3,224</b>	-17.4%
	For referees for 9 week season.							
	K-4, 172 @ \$11 = \$2288				3,224			
	Grades 5-8, 36 @ \$26= \$936							
266	<b>Portable Toilet Rental</b>					<b>240</b>	<b>225</b>	-6.7%
	Three portable toilets for 3 months @ \$75/mo.				225			
270	<b>Program Materials</b>					<b>6,700</b>	<b>6,075</b>	-10.3%
	For shirts, trophies and other related supplies and equipment.							
	Participant shirts, 550 @ \$6.50 = \$3575				6,075			
	League trophies, \$2000							
	Related supplies, \$500							
271	<b>Program Equipment</b>					<b>800</b>	<b>1,000</b>	20.0%
	Replacement soccer balls and related equipment.				1,000			
	<b>Summary</b>							
	Salary & Benefits					<b>1,669</b>	<b>1,669</b>	0.0%
	Operating Budget					<b>11,524</b>	<b>10,524</b>	-9.5%
	<b>Total</b>				<b>-</b>	<b>13,193</b>	<b>12,193</b>	<b>-8.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5834 Recreation Soccer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Soccer	Soccer Field Supervisor	\$775	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$834
Soccer	Soccer Field Supervisor	<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>
	<b>Total Seasonal # 104</b>	<b><u>\$1,550</u></b>	<b><u>\$0</u></b>	<b><u>\$119</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,669</u></b>
<b>TOTAL 5834</b>		<b><u>\$1,550</u></b>	<b><u>\$0</u></b>	<b><u>\$119</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,669</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5835 Recreation - Senior Operations</b>						
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	23,152.50	24,227.39	24,294.04	24,659.00	25,160.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	1,771.60	1,853.51	1,858.67	1,886.00	1,925.00
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	675.34	788.05	465.87	800.00	650.00
01-4520-5835-214-000	Rec - Sr Activ, Advertising	522.90	0.00	0.00	100.00	100.00
01-4520-5835-215-000	Rec - Sr Activ, News and Magazines	0.00	398.00	396.00	400.00	400.00
01-4520-5835-217-000	Rec - Sr. Activ, Assoc Dues and Fees	0.00	0.00	0.00	50.00	50.00
01-4520-5835-221-000	Rec - Sr Activ, Equipment	876.16	1,012.05	1,443.49	1,000.00	1,000.00
01-4520-5835-226-000	Rec - Sr Activ, Film	0.00	0.00	0.00	75.00	75.00
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	0.00	0.00	0.00	100.00	100.00
01-4520-5835-238-000	Rec - Sr Activ, Postage	0.00	0.00	0.00	250.00	125.00
01-4520-5835-252-000	Rec - Sr Activ, Other Prof Services	29.94	645.05	140.00	0.00	0.00
01-4520-5835-270-000	Rec - Sr Activ, Programs	1,714.36	3,438.10	1,478.70	3,500.00	3,000.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	0.00	47.97	232.80	500.00	500.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	1,569.69	1,605.50	945.82	1,400.00	1,400.00
01-4520-5835-322-000	Rec - Sr Activ, Janitor	532.23	194.84	41.92	0.00	0.00
01-4520-5835-326-000	Rec - Sr Activ, Furniture	539.84	0.00	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Sr Activ, Decorations	1,066.71	739.35	1,118.63	1,000.00	1,000.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	755.09	1,262.71	571.47	500.00	500.00
<b>Recreation - Senior Operations Total</b>		<b>33,206.36</b>	<b>36,212.52</b>	<b>32,987.41</b>	<b>36,220.00</b>	<b>35,985.00</b>



Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position			27,085	26,546	27,085	2.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service, wireless internet, cable and security system			650	800	650	-23.1%
214	<b>Notices, Newspaper Ads</b> Costs associated with advertising activities, events and general information			100	100	100	100.0%
215	<b>Publications and Subscriptions</b> Newspaper and magazine subscriptions			400	400	400	0.0%
217	<b>Association Dues/Fees</b> New Hampshire Association of Senior Centers			50	50	50	100.0%
221	<b>Equipment Rental</b> For copier with a service contract and warrantee, estimated 20,000 copies a year			1,000	1,000	1,000	100.0%
226	<b>Film Developing</b> Developing of film images for activities and programs			75	75	75	0.0%
235	<b>Registration Fee</b> New Hampshire Association of Senior Center Confrences			100	100	100	100.0%
238	<b>Postage</b> Postage for cards and fliers			125	250	125	-100.0%
270	<b>Program Materials</b> Arts and crafts supplies, weekley coffee club, games and other related costs			3,000	3,500	3,000	-16.7%
301	<b>Paper</b>			500	500	500	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies			1,400	1,400	1,400	0.0%
356	<b>Decorations</b> Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	1,000	1,000	0.0%
403	<b>Small Equipment</b> General: Other miscellaneous equipment			500	500	500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				26,546	27,085	2.0%
	<b>Operating Budget</b>				9,675	8,900	-8.7%
	<b>Total</b>			-	36,221	35,985	-0.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5835 Senior Activites**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Lori Bowen	Senior Services Coordinator	<u>\$25,160</u>	<u>\$0</u>	<u>\$1,925</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,085</u>
	<b>Total Part-time # 102</b>	<b><u>\$25,160</u></b>	<b><u>\$0</u></b>	<b><u>\$1,925</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$27,085</u></b>
<b>TOTAL 5835</b>		<b><u>\$25,160</u></b>	<b><u>\$0</u></b>	<b><u>\$1,925</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$27,085</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5836 Recreation - Teen Dances</b>						
<b>01-4520-5836-120-000</b> Rec - Teen Dances, Police Detail	960.00	657.00	0.00	640.00	640.00	640.00
<b>01-4520-5836-252-000</b> Rec - Teen Dances, Prof. Services	600.00	900.00	300.00	1,200.00	1,200.00	1,200.00
<b>01-4520-5836-270-000</b> Rec- Teen Dances, Rec Program Mtls	582.81	0.00	581.97	200.00	200.00	200.00
<b>Recreation - Teen Dances Total</b>	<b>2,142.81</b>	<b>1,557.00</b>	<b>881.97</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>

Comm	5836 Teen Dances	Revenue: \$2,425	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	<b>Professional Services</b> DJ, 4 @ \$300 = \$1200		4	300	1,200	1,200	1,200	0.0%
270	<b>Program Materials</b> For supplies and other related items				200	200	200	0.0%
	<b>Summary</b> Salary & Benefits					640	640	0.0%
	Operating Budget					1,400	1,400	0.0%
	<b>Total</b>				-	2,040	2,040	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5839 Recreation - Community Activ</b>						
<b>01-4520-5839-120-000</b> Rec - Comm. Activities, Police Detail	240.00	720.00	720.00	640.00	640.00	640.00
<b>01-4520-5839-252-000</b> Rec - Comm. Activities, Other Prof Ser	3,250.00	3,927.00	3,900.00	4,500.00	4,500.00	4,500.00
<b>01-4520-5839-270-000</b> Rec - Comm. Activities Rec Prog.Mtls	693.21	1,371.30	2,019.62	850.00	2,600.00	2,600.00
<b>Recreation - Community Activ Total</b>	<b>4,183.21</b>	<b>6,018.30</b>	<b>6,639.62</b>	<b>5,990.00</b>	<b>7,740.00</b>	<b>7,740.00</b>

Comm	5839 Community Activity	Revenue \$12,655	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.				4,500	4,500	4,500	0.0%
270	<b>Program Materials</b> Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Easter Egg Hunt, Halloween Parade, Movie Nights, etc.				2,600	850	2,600	67.3%
	<b>Summary</b>							
	Salary & Benefits					640	640	0.0%
	Operating Budget					5,350	7,100	24.6%
	<b>Total</b>				-	5,990	7,740	22.6%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5877 IT - Recreation</b>						
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	0.00	0.00	812.00	0.00	850.00	850.00
01-4520-5877-215-000 IT- Recreation, Software	300.00	300.00	0.00	200.00	300.00	300.00
01-4520-5877-269-000 IT - Recreation Software Mtce	390.00	408.00	408.00	400.00	400.00	400.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	835.85	350.28	194.59	700.00	400.00	400.00
01-4520-5877-403-000 IT - Recreation Small Equipment	24.67	375.00	0.00	0.00	0.00	0.00
01-4520-5877-412-000 IT - Recreation Software	0.00	0.00	0.00	536.00	300.00	300.00
<b>IT - Recreation Total</b>	<b>1,550.52</b>	<b>1,433.28</b>	<b>1,414.59</b>	<b>1,836.00</b>	<b>2,250.00</b>	<b>2,250.00</b>

<b>5877 IT -Recreation</b>		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Inc/Decr
<b>204</b>	<b>Large Equipment Maintenance</b> Sr Ctr camera and ID system maint			850	0	850	100.0%
<b>215</b>	<b>Software Subscriptions</b> Annual subscription for online scheduling			300	300	300	0.0%
<b>269</b>	<b>Software Maintenance</b> People Track Software maint/upgrades (Sr Ctr)			400	400	400	0.0%
<b>303</b>	<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			400	700	400	-75.0%
<b>412</b>	<b>Software</b>			300	536	300	-44.0%
	<b>Summary</b> Operating Budget				<b>1,836</b>	<b>2,250</b>	18.4%
	<b>Total</b>			-	<b>1,836</b>	<b>2,250</b>	18.4%



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5910 Insurance</b>						
<b>01-4196-5910-116-000</b> Insurance, Unemployment Ins.	2,342.18	6,768.38	1,836.72	5,000.00	4,000.00	4,000.00
<b>01-4196-5910-117-000</b> Insurance, Workers Comp.	188,233.00	214,846.00	236,331.00	248,000.00	252,765.00	252,765.00
<b>01-4196-5910-201-000</b> Insurance, Property and Liability Ins.	217,367.00	233,018.00	238,527.00	250,000.00	238,451.00	238,451.00
<b>Insurance Total</b>	<b>407,942.18</b>	<b>454,632.38</b>	<b>476,694.72</b>	<b>503,000.00</b>	<b>495,216.00</b>	<b>495,216.00</b>

Comdty	<b>5910 - Insurance</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel			4,000	5,000	4,000	-20.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY18 plus 6%)			252,765	248,000	252,765	1.9%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (FY18 plus 5%) (Note: \$3,800 charged to Sewer Fund \$5,700 charged to Water Fund \$11,200 charged to Library Fund)			238,451	250,000	238,451	-4.6%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				503,000	495,216	-1.5%
	<b>Total</b>			-	503,000	495,216	-1.5%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5920 Community Grants</b>						
<b>01-4199-5920-259-000</b> Community Grants, Community Grants	96,893.00	90,893.00	88,026.00	90,508.00	90,508.00	90,508.00
<b>Community Grants Total</b>	<b>96,893.00</b>	<b>90,893.00</b>	<b>88,026.00</b>	<b>90,508.00</b>	<b>90,508.00</b>	<b>90,508.00</b>

Cmdty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
259		<b>Community Grants (see attached list)</b>				90,508	90,508	0.0%
		Community Grants to local area agencies			90,508			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				90,508	90,508	0.0%
		<b>Total</b>			-	90,508	90,508	0.0%

**Town of Hudson**  
**Department 5920 - Community Grants**  
**Fiscal Year 2019**

<b>Agency</b>	<b>Fiscal Year 2016 Actual Appropriations</b>	<b>Fiscal Year 2017 Actual Appropriations</b>	<b>Fiscal Year 2018 Approved Appropriations</b>	<b>Fiscal Year 2019 Funds Requested</b>	<b>Fiscal Year 2019 Budget Proposal</b>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500
Granite State Children's Alliance	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$80,084	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000
Gateways Community Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Homes	\$3,000	\$3,000	\$3,000	\$10,000	\$3,000
Healthy at Home	\$600	\$0	\$0	\$0	\$0
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game	\$0	\$500	\$500	\$500 *	\$500
Keystone Hall	\$2,000	\$2,000	\$2,000	\$5,000	\$2,000
Lamprey Health (Nashua Health Center)	\$8,000	\$0	\$0	\$8,000	\$0
The Front Door (Nashua Pastoral Care)	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$13,691	\$13,691	\$16,173	\$16,149	\$16,173
Operation Troop Care	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Salvation Army	\$0	\$1,000	\$1,000	\$1,000	\$1,000
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$8,880	\$3,835
St. John XXIII Food Pantry	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
United Way of Greater Nashua	\$767	\$0	\$0	\$1,500	\$0
<b>Total Community Grants</b>	<b>\$90,893</b>	<b>\$88,026</b>	<b>\$90,508</b>	<b>\$191,113</b>	<b>\$90,508</b>
* Did not submit a funding request					

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5930 Patriotic Purposes</b>						
<b>01-4583-5930-260-000</b> Patriotic Purposes, Patriotic Purposes	5,600.00	4,745.35	4,100.00	5,600.00	5,600.00	5,600.00
<b>Patriotic Purposes Total</b>	<b>5,600.00</b>	<b>4,745.35</b>	<b>4,100.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>

Cmnty	5930 Patriotic Purposes		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
260	<b>Patriotic Purposes</b>					5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade				1,500			
	Contribution for Old Home Days				1,600			
	Contribution for Old Home Days Fireworks				2,500			
	<b>Summary</b>							
	Salary and Benefits					0	0	0.0%
	Operating Budget					5,600	5,600	0.0%
	<b>Total</b>				-	5,600	5,600	0.0%

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5940 Non-Departmental - Other</b>						
01-4199-5940-208-000 Other Expenses, Telephone	27,449.44	29,527.90	27,592.41	30,000.00	30,000.00	30,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,421.74	2,066.62	2,026.08	2,100.00	2,100.00	2,100.00
01-4199-5940-238-000 Other Expenses, Postage	705.50	713.41	952.68	750.00	750.00	750.00
01-4199-5940-298-000 Other Expenses, Contingency	0.00	0.00	6,800.00	75,000.00	135,000.00	135,000.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	3,001.00	0.00	0.00	0.00	0.00	0.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00
<b>Non-Departmental - Other Total</b>	<b>93,577.68</b>	<b>92,307.93</b>	<b>97,371.17</b>	<b>167,850.00</b>	<b>167,850.00</b>	<b>167,850.00</b>



Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)			30,000	30,000	30,000	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.			2,100	2,100	2,100	0.0%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.			750	750	750	0.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000	75,000	135,000	80.0%
	Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450 below)			60,000			
304	<b>Gas and Diesel Contingency</b> Board of Selectmen contingency account for gas and diesel fuel.				0	0	100.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.				60,000	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				167,850	167,850	0.0%
	<b>Total</b>			-	167,850	167,850	0.0%

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

### Rollforward

As of August 31, 2017	747,493
Fiscal Year 2019 Funding	-
Projected FY18 Balance (before any payouts)	747,493
Estimated % Funded	39%

### Percent Funded

As of June 30, 2017	
Compensated Absence Liability	1,913,383
Capital Reserve Fund Balance	747,493
Percent Funded	39%
As of June 30, 2016	
Compensated Absence Liability	1,811,736
Capital Reserve Fund Balance	574,768
Percent Funded	32%
As of June 30, 2015	
Compensated Absence Liability	1,617,640
Capital Reserve Fund Balance	514,853
Percent Funded	32%
As of June 30, 2014	
Compensated Absence Liability	1,474,410
Capital Reserve Fund Balance	459,927
Percent Funded	31%
As of June 30, 2013	
Compensated Absence Liability	1,498,001
Capital Reserve Fund Balance	408,962
Percent Funded	27%

FY19 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY15	FY16	FY17	FY18	FY19	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head Request	BOS Budget
		As of June 2015	As of June 2016	As of June 2017	As of June 2018		
<b>5960 Hydrant Rental</b>							
<b>01-4220-5960-255-000</b>	Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00	277,000.00
<b>Hydrant Rental Total</b>		<b>276,970.44</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>277,000.00</b>	<b>277,000.00</b>	<b>277,000.00</b>

<b>Cmnty</b>	<b>5960 - Hydrant Rental</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY18</b>	<b>FY19</b>	<b>% Change</b>
255	Hydrant Rental			277,000	277,000	277,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				277,000	277,000	0.0%
	<b>Total</b>			-	<b>277,000</b>	<b>277,000</b>	<b>0.0%</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5970 Solid Waste</b>						
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	11,395.00	11,395.00	11,395.00	13,104.00	13,104.00
01-4321-5970-242-000 Solid Waste, Collection	1,486,764.16	1,506,624.39	1,503,644.71	1,545,000.00	1,570,000.00	1,570,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	479.00	0.00	0.00	0.00	0.00	0.00
<b>Solid Waste Total</b>	<b>1,487,243.16</b>	<b>1,518,019.39</b>	<b>1,515,039.71</b>	<b>1,556,395.00</b>	<b>1,583,104.00</b>	<b>1,583,104.00</b>

Comdty	<b>5970 Solid Waste Contract</b>	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
217	<b>Association Dues</b> Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			13,104	11,395	13,104	15.0%
242	<b>Solid Waste/Recycling</b> To continue the Solid Waste and Recycling Program			1,570,000	1,545,000	1,570,000	1.6%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,556,395	1,583,104	1.7%
	<b>Total</b>			-	1,556,395	1,583,104	1.7%

Town of Hudson Sewer Utility  
Revenue Estimate  
Fiscal Year 2019 Budget

4180	Interest on Sewer Utility	\$20,000	
4181	Sewer Betterment Interest	\$1,500	
4612	Grants - Ottarnic Pond Project	\$21,816	
4702	Bank Charges	(\$3,000)	
4750	Belknap Betterment Assessment	\$50,000	
4754	Glen Dr Betterment Assessment	\$68,500	
4773	Otarnic Pond Betterment Assessment	\$27,246	
4780	Sewer Base Charges	\$550,000	
4781	Sewer Consumption Charges	\$586,630	
4782	Sewer Capital Assessment	\$70,000	
4783	Sewer Capital Assessment Other Charges	\$500	
4922	From Capital Reserve Fund	\$570,000	reimbursement for 5564-624
4999	Use of Fund Balance	\$280,000	

**Total Projected Sewer Revenue**

**\$2,243,192**

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5561 Sewer - Billing/Collection</b>						
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	42,531.20	49,695.20	46,396.80	45,572.00	46,484.00	46,484.00
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	860.72	0.00	0.00	3,500.00	1,591.00	1,591.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	651.84	363.29	0.00	1,183.00	394.00	394.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,050.24	3,535.34	3,230.85	3,845.00	3,708.00	3,709.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	4,654.11	5,591.71	5,184.20	5,321.00	5,335.00	5,335.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	18,708.46	16,723.82	18,063.76	18,913.00	17,578.00	17,578.00
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	0.00	0.00	0.00	0.00	3,800.00	3,800.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	923.53	1,024.05	474.81	1,000.00	1,000.00	1,000.00
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00	24.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	180.90	0.00	100.00	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	11,988.03	13,093.13	11,896.54	16,000.00	14,000.00	14,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	4,060.40	3,800.71	2,895.79	6,000.00	4,000.00	4,000.00
02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp.	42,379.03	0.00	0.00	0.00	0.00	0.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	997.59	2,271.37	2,427.09	2,275.00	2,500.00	2,500.00
02-4326-5561-272-000 Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	3,501.58	3,493.55	2,846.01	3,700.00	3,500.00	3,500.00
<b>Sewer - Billing/Collection Total</b>	<b>180,506.73</b>	<b>145,973.07</b>	<b>139,615.85</b>	<b>153,634.00</b>	<b>150,215.00</b>	<b>150,215.00</b>



Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			75,091	78,333	75,091	-4.1%
216	<b>Property and Liability Insurance</b> Sewer Utility's share of cost			3,800	0	3,800	100.0%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	<b>Audit</b> annual audit expense			2,200	2,200	2,200	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			24	25	24	-4.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .40 x 4) FY17 had over 900 properties in the sewer & Betterment lien process & over 400 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			14,000	16,000	14,000	-12.5%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			4,000	6,000	4,000	-33.3%
269	<b>Software Maintenance</b> Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge			2,500	2,275	2,500	9.9%
272	<b>Interfund Administrative Fees</b> Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			3,500	3,700	3,500	-5.4%
	<b>Summary</b>						
	Salary & Benefits				78,333	75,091	-4.1%
	Operating Budget				75,300	75,124	-0.2%
	<b>Total</b>			-	153,633	150,215	-2.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	\$46,484	\$0	\$3,556	\$5,290	\$16,146	\$959	\$473	\$17,578	\$72,908
	<b>Total Full Time # 101</b>	<b>\$46,484</b>	<b>\$0</b>	<b>\$3,556</b>	<b>\$5,290</b>	<b>\$16,146</b>	<b>\$959</b>	<b>\$473</b>	<b>\$17,578</b>	<b>\$72,908</b>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
	<b>Total Temporary # 103</b>	<b>\$1,591</b>	<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,713</b>
<b>OVERTIME</b>										
Sewer Utility	Overtime	\$394	\$0	\$30	\$45	\$0	\$0	\$0	\$0	\$469
	<b>Total Overtime # 105</b>	<b>\$394</b>	<b>\$0</b>	<b>\$30</b>	<b>\$45</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469</b>
<b>TOTAL 5561</b>		<b>\$48,470</b>	<b>\$0</b>	<b>\$3,708</b>	<b>\$5,335</b>	<b>\$16,146</b>	<b>\$959</b>	<b>\$473</b>	<b>\$17,578</b>	<b>\$75,091</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5562 Sewer - Operations/Maint</b>						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	179,541.68	188,549.41	158,467.65	171,965.00	180,045.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	4,364.56	2,217.59	2,983.12	10,300.00	4,937.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	2,520.00	3,778.00	3,172.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	14,507.79	15,235.19	13,536.95	15,601.00	15,895.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	20,058.18	21,602.26	18,129.45	21,119.00	21,428.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	10,700.56	11,229.34	16,836.84	18,288.00	19,421.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	47,467.88	44,845.87	35,343.97	36,243.00	35,271.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	8,477.20	3,807.34	37,019.59	14,000.00	14,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	23,672.73	25,277.08	23,839.11	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,417.04	2,413.74	2,502.84	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,830.25	5,340.91	5,132.99	6,500.00	6,500.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	2,027.47	1,621.50	1,590.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	11,183.33	11,125.00	5,500.00	11,000.00	11,000.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	155.00	400.00	195.00	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	0.00	24.41	2.31	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	499,762.18	492,430.80	475,509.87	500,000.00	500,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	0.00	0.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	0.00	494.00	465.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	5,125.85	9,108.96	11,152.12	8,400.00	10,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	0.00	414.16	406.62	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	1,399.05	511.74	389.93	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	0.00	111.60	624.51	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	421.00	4,263.78	856.00	2,000.00	2,000.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,394.58	5,475.40	7,962.00	7,000.00	7,000.00

FY19 BOS Approved Budget  
Town of Hudson, NH

		1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>02-4326-5562-315-000</b>	Sewer - Oper/Maint, Pipe and Fabris	70.40	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>02-4326-5562-318-000</b>	Sewer - Oper/Maint, Film	0.00	75.00	0.00	300.00	300.00	300.00
<b>02-4326-5562-319-000</b>	Sewer - Oper/Maint, Uniform Purchase:	1,682.25	1,838.94	1,914.60	2,300.00	2,300.00	2,300.00
<b>02-4326-5562-323-000</b>	Sewer - Oper/Maint, Sewage Chemical:	15,000.00	15,000.00	15,723.99	16,000.00	16,000.00	16,000.00
<b>02-4326-5562-340-000</b>	Sewer - Oper/Maint, Sm. Oper. Mtls	6,547.77	8,116.72	7,693.93	5,000.00	5,000.00	5,000.00
<b>02-4326-5562-401-000</b>	Sewer - Oper/Maint, Lg Operating Equi	8,948.00	8,948.00	53,873.00	17,000.00	14,000.00	14,000.00
<b>02-4326-5562-403-000</b>	Sewer - Oper/Maint, Small Equip	12,298.17	20,644.72	13,987.82	29,250.00	87,000.00	87,000.00
<b>02-4326-5562-404-000</b>	Sewer - Oper/Maint, Trucks	26,642.43	26,642.43	0.00	0.00	0.00	0.00
<b>02-4326-5562-410-000</b>	Sewer - Oper/Maint, Sewer Rpr/Maint	12,942.30	21,205.52	8,714.36	8,700.00	8,700.00	8,700.00
<b>02-4326-5562-450-000</b>	Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00
<b>Sewer - Operations/Maint Total</b>		<b>942,157.65</b>	<b>967,749.41</b>	<b>938,525.57</b>	<b>958,146.00</b>	<b>1,002,977.00</b>	<b>1,002,977.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	<b>Salaries and Benefits</b>				276,896	280,378	1.3%
				280,378			
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			14,000	14,000	14,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers			6,500	6,500	6,500	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	11,000	11,000	0.0%
235	<b>Registration Fees</b> Safety and training seminars.			500	500	500	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment.			500,000	500,000	500,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and			10,000	8,400	10,000	19.0%

	waste water sampling. Sewer pump station generator load bank testing, once every 3 years.				
310	<b>Gravel</b> For sewer system repairs.	500	500	500	0.0%
311	<b>Stone</b> For sewer system repairs.	550	550	550	0.0%
312	<b>Sand</b> For sewer system repairs.	550	550	550	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,000	2,000	2,000	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	7,000	7,000	7,000	0.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	1,000	0.0%
318	<b>Film</b> Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> This is the 2nd year of 5 year lease purchase for Excavator, \$14,000. The cost is being shared between 5552 Streets, 5554 Drains, and 5562	14,000	17,000	14,000	-17.6%
403	<b>Small Equipment</b> This will allow continued leases purchase of five pick up trucks.	87,000	29,250	87,000	197.4%

	This is the 1st year of a 5 year lease purchase. With the cost split as follows. 5552-403,5554-403 and 5562-403, (\$12,000). Replacement sewer TV camera (\$75,000)				
404	<b>Trucks</b>		0	0	0.0%
410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	<b>Capital Reserve Fund</b>	0	15,000	0	-100.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		276,896	280,378	1.3%
	<b>Operating Budget</b>		681,250	722,600	6.1%
	<b>Total</b>	-	958,146	1,002,978	4.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beauregard, Neal	1 Equipment Operator	\$54,267	\$0	\$4,151	\$6,176	\$21,797	\$1,745	\$533	\$24,074	\$88,668
Buxton, Michael	2 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$10,091	\$496	\$454	\$11,041	\$66,194
Costa, Matthew	3 Equipment Operator	\$56,060	\$0	\$4,289	\$6,380	\$21,797	\$1,745	\$547	\$24,089	\$90,817
Demanche, Jon	4 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$22,276	\$0	\$454	\$22,730	\$77,884
Desrochers, Derek	5 Equipment Operator	\$58,195	\$12,429	\$5,403	\$6,623	\$0	\$1,745	\$567	\$2,312	\$84,962
Forrence, Jess	6 Highway Dept Supervisor	\$94,390	\$10,593	\$8,031	\$10,742	\$0	\$0	\$747	\$747	\$124,503
Greenwood, Timothy	7 Truck Driver/Laborer	\$49,709	\$13,101	\$4,805	\$5,657	\$0	\$496	\$505	\$1,001	\$74,273
Siteman, Michael	8 Truck Driver/Laborer	\$44,818	\$12,429	\$4,379	\$5,100	\$0	\$1,745	\$440	\$2,185	\$68,912
<b>At 40%</b>	<b>Total Full Time # 101</b>	<b>\$180,045</b>	<b>\$19,421</b>	<b>\$15,259</b>	<b>\$20,489</b>	<b>\$30,384</b>	<b>\$3,189</b>	<b>\$1,699</b>	<b>\$35,271</b>	<b>\$270,485</b>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$4,937	\$0	\$378	\$562	\$0	\$0	\$0	\$0	\$5,877
	<b>Total Overtime # 105</b>	<b>\$4,937</b>	<b>\$0</b>	<b>\$378</b>	<b>\$562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,877</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,016</b>
<b>TOTAL 5562</b>		<b>\$188,362</b>	<b>\$19,421</b>	<b>\$15,895</b>	<b>\$21,428</b>	<b>\$30,384</b>	<b>\$3,189</b>	<b>\$1,699</b>	<b>\$35,271</b>	<b>\$280,378</b>
Fiscal Year 2019 Budget										



FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5564 Sewer - Capital Projects</b>						
<b>02-4326-5564-608-000</b> Sewer - Const , Pump Station	0.00	0.00	0.00	315,000.00	315,000.00	315,000.00
<b>02-4326-5564-624-000</b> Sewer - Const, Nashua STP	244,511.21	459,522.35	353,294.95	425,000.00	570,000.00	570,000.00
<b>02-4326-5564-625-000</b> Sewer - Const, Inflow/Infiltration Study	26,814.29	38,793.76	26,337.63	25,000.00	25,000.00	25,000.00
<b>02-4326-5564-640-000</b> Sewer - Const, Line Replacement	0.00	0.00	0.00	0.00	30,000.00	30,000.00
<b>02-4326-5564-651-000</b> Winnhaven Drive	0.00	12,638.82	1,311.42	21,000.00	0.00	0.00
<b>02-4326-5564-656-000</b> Melendy Rd	27,088.67	0.00	0.00	0.00	150,000.00	150,000.00
<b>02-4326-5564-657-000</b> Tessier Street	0.00	8,733.05	0.00	0.00	0.00	0.00
<b>02-4326-5564-658-000</b> Travers Street	0.00	0.00	11,183.51	15,000.00	0.00	0.00
<b>Sewer - Capital Projects Total</b>	<b>298,414.17</b>	<b>519,687.98</b>	<b>392,127.51</b>	<b>801,000.00</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
608	<b>Construction, Pump Station</b> Upgrade Outdated Pumps at Sagamore Pump Station			315,000	315,000	315,000	0.0%
624	<b>Nashua STP</b> 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.			570,000	425,000	570,000	34.1%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			25,000	25,000	25,000	0.0%
640	<b>Sewer line replacement</b> Replacement of existing sewer line per on going sewer program.			30,000	-	30,000	100.0%
651	<b>Winnhaven Drive</b> By St. Mary's Bank \$15,000 with \$6,000 for ledge. Replacement of existing sewer line per on going sewer program.			0	21,000	-	-100.0%
625	<b>Travers Street</b> Replacement of existing sewer line per on going sewer program.			0	15,000	-	-100.0%
656	<b>Melendy Road</b> Design/Built Repair of Sewer Main on/under Melendy Road Bridge			150,000	-	150,000	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>						0.0%
	<b>Operating Budget</b>				801,000	1,090,000	36.1%
	<b>Total</b>			-	801,000	1,090,000	36.1%

## Town of Hudson Capital Contribution

	Capital Equipment Replacement	Treatment Facility Improvements	FY Total
FY18 Projected	\$2,321,451	\$980,000	\$3,301,451
<b>FY18 Hudson 12.58%</b>	<b>\$292,039</b>	<b>\$123,284</b>	<b>\$415,323 Invoiced FY19</b>
FY19 Projected	\$369,257	\$275,000	\$644,257
<b>FY19 Hudson 12.58%</b>	<b>\$46,453</b>	<b>\$34,595</b>	<b>\$81,048 Invoiced FY20</b>
FY20 Projected	\$441,851	\$275,000	\$716,851
<b>FY20 Hudson 12.58%</b>	<b>\$55,585</b>	<b>\$34,595</b>	<b>\$90,180 Invoiced FY21</b>

## Town of Hudson Debt Service - Contribution

	Net Metering Debt Service	Sludge Digester Debt Service Less SAG Grant	Sludge Dewatering Upgrade	Secondary Clarifier & Aeration Blowers	Primary Tank Upgrades	Water Booster Station	Headworks	Hudson Debt Service Contribution
FY18 Projected	\$26,505	\$386,582	\$416,201	\$308,134		\$62,230		
<b>FY18 Hudson 12.58%</b>	<b>\$3,334</b>	<b>\$48,632</b>	<b>\$52,358</b>	<b>\$38,763</b>	<b>\$0</b>	<b>\$7,829</b>	<b>\$0</b>	<b>\$150,916 Invoiced FY19</b>
FY19 Projected	\$26,166	\$382,190	\$406,810	\$298,782	\$336,000	\$61,152	\$304,000	
<b>FY19 Hudson 12.58%</b>	<b>\$3,292</b>	<b>\$48,080</b>	<b>\$51,177</b>	<b>\$37,587</b>	<b>\$42,269</b>	<b>\$7,693</b>	<b>\$38,243</b>	<b>\$228,340 Invoiced FY20</b>
FY20 Projected	\$25,830	\$377,799	\$397,420	\$289,430	\$329,700	\$59,983	\$298,300	
<b>FY20 Hudson 12.58%</b>	<b>\$3,249</b>	<b>\$47,527</b>	<b>\$49,995</b>	<b>\$36,410</b>	<b>\$41,476</b>	<b>\$7,546</b>	<b>\$37,526</b>	<b>\$137,182 Invoiced FY21</b>

## Town of Hudson Invoice Summary

	FY19	FY20	FY21
Capital Items	\$415,323	\$81,048	\$90,180
Debt Service	\$150,916	\$228,340	\$137,182
<b>Total</b>	<b>\$566,239</b>	<b>\$309,387</b>	<b>\$227,362</b>

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2019**

4390	Rental Fee Private Hydrants	\$60,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$33,000
4395	Water Hook-Up Fee	\$30,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$8,000
4702	Bank Charges	(\$5,000)
4790	Base Charge (Meter)	\$936,000
4791	Water Consumption	\$2,037,907
4792	Fire Access Charge	\$199,000
4793	Other Income	\$2,000
4794	Interest on Delinquent Accounts	\$8,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$300,000
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$100,000

**Total Projected Water Revenue** \$4,022,907

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5591 Water - Admin</b>						
03-4332-5591-101-000 Water - Admin, Salaries Full Time	34,187.59	34,906.70	38,098.18	38,799.00	40,762.00	80,925.00
03-4332-5591-102-000 Water - Admin, Salaries Part Time	24,622.49	27,103.08	28,217.22	28,453.00	30,125.00	0.00
03-4332-5591-105-000 Water - Admin, Overtime	178.54	203.20	12.93	1,020.00	711.00	460.00
03-4332-5591-108-000 Water - Admin, Fica	4,909.65	5,165.74	5,520.65	5,868.00	6,123.00	7,895.00
03-4332-5591-112-000 Water - Admin, State Retirement	3,570.75	3,913.34	4,092.93	4,415.00	4,639.00	9,209.00
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	8,435.44	8,597.66	8,435.44	8,435.00	8,435.00	21,802.00
03-4332-5591-122-000 Water - Admin, Insurance Benefits	10,364.60	11,126.08	10,494.43	9,614.00	8,960.00	9,352.00
03-4332-5591-201-000 Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	5,700.00	5,700.00
03-4332-5591-214-000 Water - Admin, Notices	0.00	0.00	49.00	0.00	0.00	0.00
03-4332-5591-218-000 Water - Admin, Legal Fees	19,987.34	8,129.62	348.00	3,600.00	3,600.00	3,600.00
03-4332-5591-228-000 Water - Admin, Audit	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000 Water - Admin, Training	0.00	0.00	150.00	200.00	200.00	200.00
03-4332-5591-238-000 Water - Admin, Postage	37,903.24	37,991.79	37,013.21	38,220.00	38,220.00	38,220.00
03-4332-5591-268-000 Water - Admin, Investment Expenses	10,295.06	0.00	0.00	0.00	0.00	0.00
03-4332-5591-269-000 Water - Admin, Software Mtce	997.59	2,871.37	2,427.10	2,225.00	2,500.00	2,500.00
03-4332-5591-272-000 Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-303-000 Water - Admin, Office Supplies	12,124.07	10,307.88	8,153.65	12,000.00	10,000.00	9,374.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	0.00	0.00	0.00	0.00	950.00	950.00
<b>Water - Admin Total</b>	<b>245,276.36</b>	<b>228,016.46</b>	<b>220,712.74</b>	<b>230,549.00</b>	<b>231,325.00</b>	<b>260,587.00</b>

Comdt	5591 Water Administration	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	129,642	96,605	129,642	34.2%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility	5,700	7,300	5,700	-21.9%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$300/ month.	3,600	3,600	3,600	0.0%
228	<b>Audit</b> Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	<b>Training</b> 2 classes	200	200	200	0.0%
238	<b>Postage</b> 12 monthly water billings @ 6,500 at .49 each	38,220	38,220	38,220	0.0%
269	<b>Software Maintenance</b> Auto CAD subscription and Utility Billing Module	2,500	2,225	2,500	12.4%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	<b>Office Supplies</b> 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	9,374	12,000	9,374	-21.9%
411	<b>New Computers</b> R Replacement PC, 5 year cycle	950	0	950	100.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		96,605	129,642	34.2%
	<b>Operating Budget</b>		133,945	130,944	-2.2%
	<b>Total</b>	-	230,550	260,586	13.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	\$40,762	\$8,435	\$3,764	\$4,639	\$8,073	\$496	\$392	\$8,960	\$66,559
Barbara O'Brien	Water Utility Clerk	\$40,163	\$13,367	\$4,095	\$4,571	\$0	\$0	\$392	\$392	\$62,588
	<b>Total Full Time # 101</b>	<b>\$80,925</b>	<b>\$21,802</b>	<b>\$7,859</b>	<b>\$9,209</b>	<b>\$8,073</b>	<b>\$496</b>	<b>\$784</b>	<b>\$9,352</b>	<b>\$129,147</b>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Water Utility	Vacation Coverage	\$460	\$0	\$35	\$0	\$0	\$0	\$0	\$0	\$495
	<b>Total Overtime # 105</b>	<b>\$460</b>	<b>\$0</b>	<b>\$35</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495</b>
<b>TOTAL 5591</b>		<b>\$81,385</b>	<b>\$21,802</b>	<b>\$7,894</b>	<b>\$9,209</b>	<b>\$8,073</b>	<b>\$496</b>	<b>\$784</b>	<b>\$9,352</b>	<b>\$129,642</b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5592 Water - Operation/Maint</b>						
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	121.01	453.77	0.00	3,462.00	1,801.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	9.26	9.28	0.00	265.00	138.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	13.03	13.51	0.00	394.00	205.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	44,610.06	66,622.93	75,436.31	50,000.00	75,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	123,270.96	187,170.05	75,299.15	160,000.00	140,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	4,000.00	4,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	76,592.57	68,889.02	67,962.71	75,000.00	72,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	2,582.71	2,523.38	5,409.78	2,600.00	5,200.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	3,499.87	1,480.69	1,570.39	3,500.00	3,500.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	39,663.62	54,381.80	87,343.77	45,000.00	45,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	542,538.00	540,488.52	560,081.78	556,830.00	572,447.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	22,000.00	5,669.00	34,245.00	15,500.00	16,000.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	14,039.76	11,432.48	6,570.73	5,000.00	5,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	0.00	0.00	0.00	450,000.00	500,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	22,885.15	59,374.23	32,998.14	37,500.00	37,500.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	163,200.00	190,000.00	175,000.00	175,000.00	0.00
<b>Water - Operation/Maint Total</b>	<b>1,055,026.00</b>	<b>1,188,508.66</b>	<b>1,121,917.76</b>	<b>1,584,051.00</b>	<b>1,477,791.00</b>	<b>1,477,791.00</b>



Comdty	5592 Water Operations	Sub TTL	FY18	FY19	% Change
1XX	<b>Salary and Benefits</b> 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	2,144	4,120	2,144	-48.0%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.	75,000	50,000	75,000	50.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.	140,000	160,000	140,000	-12.5%
205	<b>Large Equipment Repairs</b> Equipment repairs	4,000	4,000	4,000	0.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.	72,000	75,000	72,000	-4.0%
208	<b>Telephone</b> Telephone at water utility booster stations.	5,200	2,600	5,200	100.0%
210	<b>Natural Gas</b> Gas heat at water utility booster stations.	3,500	3,500	3,500	0.0%
225	<b>Engineering Services</b> Engineering services Water Utility Consultant services on call services	45,000	45,000	45,000	0.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 2.2% inflation escalation clause. (\$46,677 x 1.022) x 12 months.	572,447	556,830	572,447	2.8%

Comdty	5592 Water Operations	Sub TTL	FY18	FY19	% Change
265	<b>Outside Hire</b> Fire Hydrant snow removal contract and generator testing to be done every 3 years	16,000	15,500	16,000	3.2%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	5,000	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> Install surge valve at Sullivan Road meter pit Paint Exterior/Interior Gordon Street Water Tank	150,000 350,000	450,000	500,000	100.0%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$550 each Install 2 new fire hydrants @ \$5,000 each	37,500	37,500	37,500	0.0%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve	0	175,000	0	-100.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		4,120	2,144	-48.0%
	<b>Operating Budget</b>		1,579,930	1,475,647	-6.6%
	<b>Total</b>	-	1,584,050	1,477,791	-6.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2019 Budget  
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Water Utility	Highway Coverage	<u>\$1,801</u>	<u>\$0</u>	<u>\$138</u>	<u>\$205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,144</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,801</u></b>	<b><u>\$0</u></b>	<b><u>\$138</u></b>	<b><u>\$205</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,144</u></b>
<b>TOTAL 5592</b>		<b><u>\$1,801</u></b>	<b><u>\$0</u></b>	<b><u>\$138</u></b>	<b><u>\$205</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,144</u></b>

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>5593 Water - Supply</b>						
03-4335-5593-206-000 Water - Supply, Electricity	84,177.46	76,487.14	79,613.15	87,000.00	85,000.00	85,000.00
03-4335-5593-208-000 Water - Supply, Telephone	7,097.85	6,981.32	7,219.60	8,000.00	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	0.00	0.00	500.00	1,000.00	1,000.00
03-4335-5593-252-000 Water - Supply, Professional Services	413,036.00	398,758.03	294,218.66	20,000.00	50,000.00	50,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	444,454.46	575,892.79	450,640.50	460,902.00	517,185.00	517,185.00
03-4335-5593-401-000 Water - Supply, Large Equip	0.00	0.00	0.00	167,000.00	100,000.00	100,000.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	4,921.00	28,246.00	13,181.00	7,500.00	7,500.00	7,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	79,363.26	70,983.20	68,946.20	75,000.00	75,000.00	75,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	31,989.78	26,451.19	28,034.64	33,000.00	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>1,065,039.81</b>	<b>1,183,799.67</b>	<b>941,853.75</b>	<b>858,902.00</b>	<b>876,685.00</b>	<b>876,685.00</b>

Comdty	5593 Water Supply	Sub TTL	FY18	FY19	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.	85,000	87,000	85,000	-2.3%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	8,000	8,000	8,000	0.0%
210	<b>Natural Gas</b> Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	1,000	500	1,000	100.0%
252	<b>Other Professional Services</b> Engineering evaluation for water treatment plant at Merrimack River	50,000	20,000	50,000	150.0%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 160,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.2645 per 100 cubic feet).	517,185	460,902	517,185	12.2%
401	<b>Large Operating Equipment</b> Install Dame/Ducharme back-up generator.	100,000	167,000	100,000	100.0%
411	<b>Computer</b> SCADA system maintenance.	7,500	7,500	7,500	0.0%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,667 per month for the three (3) wells.	75,000	75,000	75,000	0.0%

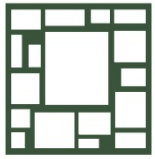
Comdty	5593 Water Supply	Sub TTL	FY18	FY19	% Change
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).	33,000	33,000	33,000	0.0%
	<b>Summary</b>				
	Salary and Benefits		0	0	0.0%
	Operating Budget		858,902	876,685	2.1%
	<b>Total</b>	-	858,902	876,685	2.1%

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Town of Hudson, NH

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<b>5594 Water - Debt Service Principle</b>						
<b>03-4711-5594-497-000</b> Water - Debt Service, Principle	1,060,000.00	1,065,000.00	1,065,000.00	1,055,000.00	1,045,000.00	1,045,000.00
<b>03-4721-5594-498-000</b> Water - Debt Service, Interest	646,330.00	501,947.00	448,698.00	406,099.00	362,844.00	362,844.00
<b>Water - Debt Service Principle Total</b>	<b>1,706,330.00</b>	<b>1,566,947.00</b>	<b>1,513,698.00</b>	<b>1,461,099.00</b>	<b>1,407,844.00</b>	<b>1,407,844.00</b>

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY18	FY19	% Change
497	<b>Principal</b>		<b>1,055,000</b>	<b>1,045,000</b>	-0.9%
	Principal payment # 21 of 30 for water utility purchase bond	930,000			
	Principal payment # 14 of 20 for water utility capital improvements bond	115,000			
498	<b>Interest</b>		<b>406,099</b>	<b>362,844</b>	-10.7%
	Interest payment # 21 of 30 for water utility purchase bond	340,126			
	Interest payment # 14 of 20 for water utility capital improvements bond	22,718			
	<b>Summary</b>				
	Salary and Benefits		0	0	
	Operating Budget		1,461,099	1,407,844	-3.6%
	<b>Total</b>	-	<b>1,461,099</b>	<b>1,407,844</b>	<b>-3.6%</b>





George H. & Ella M.

# Rodgers Memorial Library

INSPIRING IDEAS

October 12, 2017

**To:** Members of the Board of Selectmen  
**From:** Hudson Library Board of Trustees  
**Subject:** Rodgers Memorial Library Usage

The George H. & Ella M. Rodgers Memorial Library is a community-wide resource, providing free and open access to lifelong learning opportunities, as well as a source of immense enjoyment, to all who live or work in Hudson. In support of our FY19 budget request, we are pleased to furnish you with an update on our FY17 usage by our patrons.

## **FY17 LIBRARY USAGE**

Open between 61 and 69 hours a week, we saw 90,799 library visitors along with 307,244 website hits as more patrons reserve and access our materials remotely. We have 6,192 active borrowers, including 207 non-resident cards<sup>1</sup>, and issued 971 new library cards in FY17. Library cards are free to Hudson residents, employees, teacher, students, and property owners. Except for borrowing or downloading materials, visitors can attend any program and all are welcome to use the many services we offer.

## **CIRCULATION**

We circulated 155,597 items in FY17, including 93,837 books, 29,345 DVDs, 13,786 downloadable audio- and e-books, 7,457 CDs (music and audiobooks) and 1388 passes to passes to 20 area museums and cultural destinations including Silver Knights baseball tickets. Books and printed material remain important to a large majority of users but the popularity of various formats is always shifting. Audiobooks on CD circulation remains strong while music CD circulation has dropped. With the exception of museum passes, downloadable audiobooks have experienced the largest increase in circulation. We anticipate offering more downloadable and streaming offerings in multiple formats and now offer Freegal downloadable and streaming music to our patrons. We also maintain the Bernard C. Manor Archives and Special Collections room, a climate-controlled area for rare and historically important materials to be used in the library only.

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<sup>1</sup> Non-Resident Borrower card privileges extend to the entire family

## **Interlibrary Loan**

We filled 3,383 Interlibrary Loan requests in FY17, roughly half for our patrons and the rest to libraries throughout the state. Utilizing the State Library's shared catalog and van delivery system, 375 New Hampshire libraries serve as one virtual library for the entire state, allowing us to satisfy practically any patron request.

## **Online Services and Digital Literacy**

Our patrons performed 20,296 searches on 23 subscription electronic databases covering a wide range of information, including online language learning, genealogy, test preparation, magazines, newspapers, automobile repair and more. Digital literacy is an essential skill today and we offer Wi-Fi and access to desktop and mobile devices with a tech-savvy staff to assist patrons so that all residents have access to the digital skills they need to be successful and engaged.

## **PROGRAMMING**

We offered 892 adult, teen and children's programs in FY17 attended by 13,835 people. Programming drives circulation, confirmed by a drop in Children's circulation when we cancelled programs for two months last fall due to a staff shortage, and is a key part of our mission.

### **For Adults...**

Some program offerings for adults include:

**AARP Free Tax Help** - AARP tax volunteers processed and filed 433 federal and 96 state (Mass & NH) returns this season.

**Author Talks and Book Signings** – Author talks provide both authors and readers with an opportunity to connect. Visiting this year were:

- WMUR-TV weatherman and author Josh Judge (coming November 2017)
- Children's book illustrator Kevin Hawkes (September 2017)
- Children's author Mark Parisi's *Smarty Pants* visit and signing (June 2017)
- Lithuanian-American novelist Ursula Wong's *Amber Wolf* lectures (2) and signings (April 2017)
- The "Sisters in Crime" Mystery Lover's Birthday Party with Coralie Jensen and Maureen Milliken (April 2017)
- Bestselling author Elinor Lipman on national tour for her newest book *On Turpentine Lane* (February, 2017)
- NH author Paul Levy's new book *Finding Phil: Lost in War and Silence* (January, 2017)

**Book Discussion Groups** – Afternoon (Amy's), and Evening (Gina's) Book Groups, the Cookbook Club (Gina's), and the Mother/Daughter Book Club (Vicky's). We also distributed 46 copies of the Tim O'Brien's *The Things They Carried* as part of our Community Read with eight other libraries and Timberlane High School.

**Community Art Exhibits** – Local and area artists exhibit their work and host receptions monthly in our Community Room.

**DCU Concert Series** – We host live music monthly thanks to a generous grant from DCU:

- The Stagecoach Women’s Choir and the Pick Four Quartet from the New England Voices in Harmony (women’s choral music, January 2017)
- “Poor Howard” Stith and Mike “Bullfrog” Rogers (traditional blues, February 2017)
- Shannachie (traditional Irish music, March 2017)
- Simona Minns with pianist Zahili Gonzalez Zamora (Lithuanian music and jazz standards co-sponsored by the Charles Zylonis Trust for Lithuanian culture, April 2017)
- “Ragtime” Jack Radcliffe, Old Time Country Music Hall of Fame Member (Country Blues, Ragtime & Jazz, May 2017)
- Sylvan Roots Duo (Old Time Song Fest, June 2017)
- The Bel Airs (Doo Wop, July 2017)
- Fallen Houses (Classic Rock, August 2017)
- High Strung Strummers (Fiddle Tunes & Ballads, September 2017)
- New England Voices in Harmony (A Capella Women’s Chorus, October 2017)

**Genealogy Club** – Meeting monthly and featuring speakers, webinars, and group participation.

**Geopolitics in Today’s World** – Presenter John Penasack provides a non-partisan weekly in-depth analysis of current events unfolding around the world.

**Health and Wellness** – We host Red Cross Blood Donor drives, Immunization and Blood Pressure Clinics provided by Nashua Division of Public Health, the Harbor Homes Mobile Health Van as well as numerous speakers addressing topics on health and fitness throughout the year.

**Movies** – We present newly released films (with popcorn) at our “Cinema Celebration,” “Free Friday Films” (summer only) and “Free Family Films” (for children) series. Our film licenses are funded by the Friends of the Library.

**NH Humanities Programs** – We offer four NH Humanities programs a year in conjunction with the Friends of the Library.

### **For Teens/Tweens...**

A growing number of teens visit the library and participate in after school and Saturday programs. Our proximity to Alvirne High and Hills Garrison Schools offers opportunities to collaborate with both as part of an educational “campus” and to work more closely with all Hudson schools. Our Teen Services Librarian reaches out to Alvirne and Memorial, inviting Alvirne teachers and students to the library for tours and programs on research techniques. Our programs include group gaming, Girls Who Code, and the ever-popular after-school Teen Takeover @ Your Library.

### **For Children...**

With an energetic and creative staff, our Children's Room offers books, online resources and numerous programs for ages 0-12. We provide early literacy programs that are particularly important in readying children for school. We are participants in the NH "1000 Books Before Kindergarten" program and offer Baby Bags for new parents. School-aged programs are designed to supplement student's learning, and we offer more than a dozen programs, targeted by age and interests, punctuated by special events throughout the year such as "Pictures with Santa". Our Children's Librarians reach out to and visit the Early Learning Center and elementary schools.

### **Special programs and events**

We periodically plan special events, recently offering:

**Eclipse Watch** – About 250 attended our eclipse viewing party, with eclipse-themed crafts and snacks. We streamed NASA's live webcast on our big screen and provided glasses from NASA for patrons to share.

**Introduction to Ukulele** – with musician and teacher Amy Conley.

### **OUTREACH**

We are always seeking new ways to engage with our community. Amy and Linda have organized group singing open to all at Fairview Health and Kristen reads to weekly to their residents. We offer postage-free Books by Mail to the homebound, reach out to Hudson Schools throughout the year, and appear at events such as Old Home Days. Amy tapes a monthly segment of events on HCTV and one of us appears monthly with Hudson PD Sgt. Dan Conley on WSMN 1590AM's "Books & Crooks". Friend Lumber hosts a materials return for us – The Big Blue Box – for the benefit of residents in south Hudson.

### **SUMMER READING PROGRAMS – "Build a Better World"**

Summer is our busy season and this year's theme is "Build a Better World". During school vacation offer exciting Summer Reading Programs for all ages to instill and nourish a lifetime love of reading and counteract the "summer slide" – the reading level loss that occurs during summer vacation. This July alone we had 9059 visits, issued 108 new cards, and circulated 15,090 items, 1287 of which were downloadable e- and audiobooks.

**Adult Summer Reading** – Why should kids have all the fun? Adults read "Pages for Prizes", earning raffle tickets for every library item read, listened to, watched, or library event attended, to participate in drawings for prizes from local merchants and restaurants.

**Teen Summer Reading** – Teens participated in "Build a Better World through STEM" with events including Coding with Minecraft, Smart Raspberry Pi Robots. Laser Tag!, Chocolate Olympics, Building a HUGE Cardboard Maze, 3D Printing Workshops, Quiddich (with the Boston University Quiddich Team), Live Birds of Prey, an SAT/ACT Information Session, a week-long RML Escape Room (a joint Teen-Children's program), and a Proctored ACT Practice Test. Teens earned points by reading to purchase raffle tickets towards prizes.

**Children's Summer Reading** – In addition our children's summer events, this year including Cactus Head Puppets, Wildlife Encounters, children's musician Steve Blunt, Magician Norman Ng, and the "Locked in the Library" sleepovers. Our regular summer programming focused on the "build" theme, including Engineering Challenge, Little Builders, Tinker Lab, Stupendous STEAM, Marble Mazes, Quadro Build Day, and the RML Escape Room.

## **PATRON SERVICES**

The library offers a number of free and low-cost services to our patrons, including:

- Printer/Photocopiers (10 cents a page, 25 cents for color)
- Free faxing services
- 3D printing (10 cents a gram)
- Free Notary services (with 4 Notaries Public on staff)
- Public computers, laptops, and Chromebooks for use in the library
- Wired and WiFi Internet
- Meeting and Study Rooms (a 66 person community meeting room and two rooms available for small group study)
- Tax forms
- Test Proctors
- and a charging station sponsored by the Huntington Learning Center

## **"THE LIBRARY OF THINGS"**

The role of public libraries is expanding. According to Pew Research, communities want libraries to offer expanded educational programs, including technology centers with 3-D printers and other digital tools, and lessons on how to use them. They also want libraries to devote less space to books and more to community activities ("Check this out: Cake pans, binoculars, toys, even guitars are available to libraries as they become a different kind of resource," *The Boston Globe Magazine*, July 23, 2017). A telescope, cake pans, and a lock for patrons who bicycle here are just a few of the things we offer.

Respectfully,

Robin Rodgers, Chair  
for the Hudson Library Board of Trustees

## **APPENDIX A**

STATE OF NEW HAMPSHIRE

**OP-ED: NH's Libraries: Fun and Vibrant, with Something for Everyone**

FOR IMMEDIATE RELEASE: April 10, 2017

Shelly Angers, N.H. Department of Cultural Resources

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Twitter: [@NHCulture](https://twitter.com/NHCulture)

If you still think that libraries are old-fashioned places where people speak in whispers and the lights are kept low, then you really need to stop by your community's library and see how things have changed.

New Hampshire's public libraries are dynamic, energetic places with activities for people from all walks of life. Check out your library's calendar of events and you're bound to find something that will interest you or someone that you care about: a Bone Builders fitness program for seniors, a children's art workshop series, technology tutorials, movie nights, mah jong sessions, knitting clubs...the list goes on and on.

A 2012 study by the Institute of Museum and Library Services ranked New Hampshire first among the nation's libraries for the number of programs offered per capita. Library activities start with the very youngest patrons, when toddlers and their caregivers stop by for regular story times and learn finger plays and nursery rhymes they can enjoy together at home. Early readers may have the opportunity to practice their reading skills with 'reading dogs' who are specially trained to be patient listeners. Teens can find poetry slams, murder mystery nights and the chance to make crafts in a safe atmosphere. 'MakerPlay' sessions, where young patrons can use toys and games that help them learn coding, construction and other skills, are also popular.

There are plenty of ways for adults to branch out and expand their library experiences, too. Book groups, of course, remain a popular way to enjoy reading as part of a community experience. Many libraries partner with other organizations for programs, inviting speakers to discuss a wide range of topics of interest in their communities, such as caring for an aging parent, discovering New Hampshire's natural treasures and making homes more energy efficient. Some libraries highlight their cookbook collections by holding cupcake wars and soup swaps, and others will organize seed exchanges in the spring. In any given week, programs happen across the state covering just about any topic you can imagine, in fun and engaging ways.

In some New Hampshire communities, the public library has the best - and sometimes the only - free access to computers and the internet, making it possible for patrons to apply for jobs, complete online government forms, find up-to-date online health resources and more. Nearly ninety percent of New Hampshire public libraries offer computer skills training as well, playing a crucial role in bridging the digital divide and changing people's lives.

Even if you can't attend a specific program, when you visit your public library to check out books, magazines or other materials, you can often take a little break and renew yourself by working on a jigsaw puzzle, playing checkers on an oversized board or even doing some coloring - no matter what how old you are. There truly are activities for everyone.

So stop by your public library the next time you're in the neighborhood to see what's happening. No matter what your age or interests, they'll be something to keep you coming back.

Michael York  
Acting Commissioner, NH Department of Cultural Resources

## **APPENDIX B**

### **The New Hampshire Library Use Value Calculator**

New Hampshire's 234 public libraries offer a variety of entertainment and educational materials to taxpayers at a very economical cost. Here is a retail approximation the value Hudson's library patrons receive from using our library, not including self-service.

## Value of Our Library Use

Input Your Use	Library Materials & Services	<a href="#">Value of Your Use</a>
68480	Adult Books Borrowed	\$1,164,160.00
5862	Young Adult Books Borrowed	\$70,344.00
67469	Children's Books Borrowed	\$1,146,973.00
5593	Audiobooks Borrowed	\$55,650.35
3383	Interlibrary Loan Requests	\$84,575.00
13786	eBooks Downloaded	\$206,790.00
6135	Magazines Read	\$30,675.00
(usage not tracked)	Newspapers Read	unknown
29576	Movies Borrowed	\$118,304.00
1864	CDs Borrowed	\$18,546.80
5891	Music Downloaded	\$5,891.00
1088	Meeting Room Use (per hour)	\$27,200.00
5874	Adult Program Attended	\$88,110.00
1731	Young Adult Program Attended	\$20,772.00
6320	Children's Program Attended	\$43,610.00
1388	Museum Passes Borrowed	\$27,760.00
29300	Computer Use (per hour)	\$351,600.00
20296	Database Searches	\$404,905.20
8086	Reference Assistance	\$56,602.00

**Total Value:** \$3,922,468.35

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Source: New Hampshire Library Association (<http://nhlibrarians.org>)

### Library Use Value Calculator Explained

This chart explains how we came up with the figures and retail costs used for calculating the value of library usage. Some values are estimates and/or averages based on retail costs.

Last updated January 2012.

Type of Material or Service	Value	Explanation
Adult Books Borrowed	\$20.00	Estimated average cost of a hardcover book



<b>Type of Material or Service</b>	<b>Value</b>	<b>Explanation</b>
Children's and Young Adult Books Borrowed	\$15.00	Estimated average cost of a children's and young adult book
Paperback Books Borrowed	\$7.00	Estimated average cost of a paperback
Music CDs Borrowed	\$15.00	Estimated average cost of a music CD
Magazines Borrowed	\$4.00	Estimated cost to purchase a popular magazine
Movies Borrowed	\$8.00	Sample 7-day rental at a self-service kiosk
Audiobooks Borrowed/Downloaded	\$30.00	Estimated average price between downloading and purchasing an audiobook
eBooks Downloaded	\$13.00	Estimated average cost of an eBook
Museum Passes Borrowed (per person)	\$9.00	Admission price for one adult to the McAuliffe-Shepard Discovery Center
Interlibrary Loan Materials	\$25.00	Average cost for loans in New Hampshire
Meeting Room Use per Hour	\$50.00	Estimate
Auditorium Room Use per Hour	\$250.00	Estimate
Adult Programs Attended (per person)	\$15.00	Estimated cost for one adult to attend a show or program
Children's Programs Attended (per person)	\$10.00	Estimated cost for one child to attend a show or program
Computer Use (per hour)	\$12.00	Sample hourly rate at a copy center
Computer Classes Taken	\$25.00	Sample fee for group computer instruction or personalized training
Online Newspaper/Magazine Article Access	\$2.50	Estimated average cost to download an article from one a newspaper or magazine
Reference Questions Asked	\$8.00	Estimated cost per question

Source: New Hampshire Library Association (<http://nhlibrarians.org>)

## 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

- completing and implementing 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

FY19 BOS Approved Budget  
Town of Hudson, NH

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<b>5060 Library</b>						
04-4550-5060-101-000 Library, Salaries Full Time	367,086.55	372,233.24	358,974.49	374,920.00	381,597.00	381,597.00
04-4550-5060-102-000 Library, Salaries Part Time	186,400.00	178,949.32	186,442.07	216,030.00	222,235.00	222,235.00
04-4550-5060-105-000 Library, Salaries Overtime	6,020.25	5,257.18	7,206.22	0.00	7,000.00	7,000.00
04-4550-5060-108-000 Library, Fica	44,036.18	44,153.52	43,235.88	48,186.00	48,357.00	48,357.00
04-4550-5060-112-000 Library, State Retirement	35,852.46	51,137.51	40,571.44	42,666.00	43,767.00	43,767.00
04-4550-5060-121-000 Library, Flex Cash Benefits	29,040.44	34,538.77	36,229.80	38,930.00	21,301.00	21,301.00
04-4550-5060-122-000 Library, Insurance Benefits	96,397.34	89,148.25	101,326.11	106,282.00	119,461.00	119,461.00
04-4550-5060-201-000 Library, P&L Insurance	0.00	0.00	0.00	0.00	11,200.00	11,200.00
04-4550-5060-202-000 Library, Small Equip Maint	5,460.97	8,375.14	5,861.10	8,500.00	9,025.00	9,025.00
04-4550-5060-203-000 Library, Small Equip Repairs	887.95	654.80	1,833.34	1,000.00	1,500.00	1,500.00
04-4550-5060-204-000 Library, Large Equip Maint	3,848.81	4,515.27	3,265.88	4,500.00	4,000.00	4,000.00
04-4550-5060-205-000 Library, Large Equip Repairs	654.00	590.14	3,276.39	3,200.00	4,000.00	4,000.00
04-4550-5060-206-000 Library, Electricity	24,431.51	20,155.08	22,536.86	24,000.00	24,500.00	24,500.00
04-4550-5060-207-000 Library, Water and Sewer	4,288.00	4,732.85	5,061.83	4,800.00	5,200.00	5,200.00
04-4550-5060-208-000 Library, Telephone	7,354.17	6,610.22	7,783.12	7,300.00	7,800.00	7,800.00
04-4550-5060-209-000 Library, Heating Oil	6,969.37	4,687.96	4,385.17	6,000.00	4,500.00	4,500.00
04-4550-5060-210-000 Library, Natural Gas	5,031.53	2,997.54	3,538.99	5,500.00	4,000.00	4,000.00
04-4550-5060-214-000 Library, Notices/Newspaper Ads	0.00	196.00	120.00	200.00	150.00	150.00
04-4550-5060-217-000 Library, Asso.Dues/Fees	1,262.00	1,300.00	1,407.00	1,460.00	1,460.00	1,460.00
04-4550-5060-224-000 Library, Building Maint.	5,479.04	4,931.29	4,546.51	5,700.00	4,400.00	4,400.00
04-4550-5060-233-000 Library, Mileage Reim.	2,028.59	2,040.58	2,199.23	2,540.00	2,300.00	2,300.00
04-4550-5060-235-000 Library, Registration Fees	1,131.00	3,244.00	2,294.00	3,200.00	2,300.00	2,300.00
04-4550-5060-236-000 Library, Education Reim.	32.73	1,848.75	1,332.00	2,000.00	2,000.00	2,000.00
04-4550-5060-237-000 Library, Training	280.33	404.07	387.96	500.00	450.00	450.00
04-4550-5060-238-000 Library, Postage	1,833.33	1,686.83	1,823.84	1,900.00	1,850.00	1,850.00

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget
<b>04-4550-5060-241-000</b> Library, Printing	2,905.76	204.30	544.95	500.00	550.00	550.00
<b>04-4550-5060-247-000</b> Library, Library Programs	17,168.40	17,001.48	16,267.43	17,300.00	17,750.00	17,750.00
<b>04-4550-5060-250-000</b> Library, Book Binding	0.00	0.00	0.00	100.00	0.00	0.00
<b>04-4550-5060-253-000</b> Library, Pest Control	500.00	500.00	500.00	550.00	500.00	500.00
<b>04-4550-5060-269-000</b> Library, Sotware Maintenance	16,907.95	19,451.21	12,511.42	19,000.00	15,000.00	15,000.00
<b>04-4550-5060-301-000</b> Library, Paper	2,348.04	1,643.00	2,136.60	1,800.00	2,200.00	2,200.00
<b>04-4550-5060-303-000</b> Library, Office Supplies	10,344.69	11,529.31	12,551.68	12,000.00	12,500.00	12,500.00
<b>04-4550-5060-304-000</b> Library, Gasoline	127.04	56.92	74.81	100.00	100.00	100.00
<b>04-4550-5060-322-000</b> Library, Janitorial Supplies	5,532.59	4,393.33	5,595.89	5,100.00	5,750.00	5,750.00
<b>04-4550-5060-326-000</b> Library, Furniture	102.43	4,749.61	7,057.00	500.00	500.00	500.00
<b>04-4550-5060-327-000</b> Library, Library Materials	84,303.20	73,148.92	75,968.66	76,000.00	75,500.00	75,500.00
<b>04-4550-5060-329-000</b> Library, Audio/Visual Materials	10,605.21	12,843.64	10,960.94	13,000.00	11,250.00	11,250.00
<b>04-4550-5060-340-000</b> Library, Sm. Operating Materials	169.50	36.85	0.00	200.00	0.00	0.00
<b>04-4550-5060-403-000</b> Library, Sm. Equipment	4,169.83	818.09	1,471.56	1,500.00	1,500.00	1,500.00
<b>04-4550-5060-404-000</b> Library, Lrg. Equipment	0.00	0.00	0.00	500.00	0.00	0.00
<b>04-4550-5060-411-000</b> Library, Computer Equipment	15,561.80	11,244.23	9,514.31	15,000.00	12,000.00	12,000.00
<b>04-4550-5060-412-000</b> Library, Software	4,104.28	2,769.51	4,753.30	3,500.00	4,500.00	4,500.00
<b>Library Total</b>	<b>1,010,657.27</b>	<b>1,004,778.71</b>	<b>1,005,547.78</b>	<b>1,075,964.00</b>	<b>1,093,953.00</b>	<b>1,093,953.00</b>

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
<b>1XX</b>	<b>Salary and Benefits (includes \$7,000.00 in Overtime)</b>				<b>827,014</b>	<b>843,720</b>	2.0%
<b>201</b>	<b>Property &amp; Liability Insurance</b>					<b>11,200</b>	100.0%
<b>202</b>	<b>Small Equipment Maintenance</b>				<b>8,500</b>	<b>9,025</b>	6.2%
	RML - Copiers - lease at 4yrs (2,050) (not including overages) town lease \$2,000						
	RML - Security system maintenance contract and monitoring- Monadnock Security						
	RML - Fire systems (Protection One)						
	HML - Fire System - Protection One						
	RML - Projector maintenance agreement (Single Source)						
	RML - Generator maintenance contract (Milton Cat)						
	RML - Sprinkler System (Metro Swift)						
<b>203</b>	<b>Small Equipment Repairs</b>				<b>1,000</b>	<b>1,500</b>	50.0%
	Equipment not covered by maintenance agreements						
	Lawn mowers (2) & snow blowers (2) service						
<b>204</b>	<b>Large Equipment/Hardware Maintenance</b>				<b>4,500</b>	<b>4,000</b>	-11.1%
	HML - Furnace Inspection and cleaning (\$300), Air conditioning service (\$100),						
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)						
	RML - State Elevator inspection (\$125) and service (\$500)						
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)						
<b>205</b>	<b>Large Equipment Repairs</b>				<b>3,200</b>	<b>4,000</b>	25.0%
	RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.						
	HML - Furnace and/or chimney repair						
<b>206</b>	<b>Electricity</b>				<b>24,000</b>	<b>24,500</b>	2.1%
	RML - Based on expenses plus inflation						
	HML - Electricity for year partially offset by revenue						
<b>207</b>	<b>Water/Sewer</b>				<b>4,800</b>	<b>5,200</b>	8.3%
	RML- Based on bills per month plus small increase for inflation						
	HML \$230						
	RML Flow Testing (twice a year \$95 ea)						
<b>208</b>	<b>Telephone/Telecommunications</b>				<b>7,300</b>	<b>7,800</b>	6.8%
	RML Phone Service (INET yearly plan)						
	HML Telephone - \$0						
	Fairpoint Communication (FAST Line)						
	Fairpoint Communication (Dedicated line security systems and elevator)						
	Cell Phone						
	Comcast - \$20 per month						

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
<b>209</b>	<b>Heating Oil</b>				<b>6,000</b>	<b>4,500</b>	-25.0%
	HML heating oil - \$6000						
<b>210</b>	<b>Natural Gas</b>				<b>5,500</b>	<b>4,000</b>	-27.3%
	Based on cost of last year plus adjustment for inflation.						
<b>214</b>	<b>Notices/Newspaper Ads</b>				<b>200</b>	<b>150</b>	-25.0%
	Newspaper ads for events and employment						
<b>217</b>	<b>Association Dues and Fees</b>				<b>1,460</b>	<b>1,460</b>	0.0%
	American Library Association						
	Meri Hill Rock Co-op						
	New England Library Association						
	New England Historical Gen. Society						
	New Hampshire Historical Society						
	New Hampshire Society of Genealogists						
	New Hampshire Library Assoc.						
	CHILIS						
	READS (Reference and Young Adult Services)						
	URBAN Libraries						
	NH Library Trustees Assoc.						
<b>224</b>	<b>Building Maintenance</b>				<b>5,700</b>	<b>4,400</b>	-22.8%
	RML - Grounds Maintenance/ Bark Mulch						
	HML - Grounds Maintenance						
	RML - Lawn Seasonal fertilizer and insect control on lawn						
	RML - Carpet, Tiles and window cleaning (Estimate \$900 each)						
	HML - Roof repairs						
<b>233</b>	<b>Mileage Reimbursement</b>				<b>2,540</b>	<b>2,300</b>	-9.4%
	Employee reimbursement using own vehicles for library business,						
<b>235</b>	<b>Registration Fees</b>				<b>3,200</b>	<b>2,300</b>	-28.1%
	Fees and Registration for Conferences and Workshops for staff members						



Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
236	<b>Education Reimbursement</b>				2,000	2,000	0.0%
	Staff attending professional development classes.						
237	<b>Training</b>				500	450	-10.0%
	Staff Development Day (all of staff for 1 day)						
238	<b>Postage</b>				1,900	1,850	-2.6%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241	<b>Printing</b>				500	550	10.0%
	Stationary, signs, and special programming (includes off site printing of some items)						
247	<b>Library Programs</b>				17,300	17,750	2.6%
	A Children's Programming - attendance increased with larger facility						
	B YA Programming						
	C Museum Passes						
	D Adult Programming						
	E Community Outreach						
250	<b>Book Binding</b>				100	0	-100.0%
	Book Binding						
253	<b>Pest Control</b>				550	500	-9.1%
	RML - twice per year, exterior only						
	HML - Pest Control						
269	<b>Software Maintenance Contracts</b>				19,000	15,000	-21.1%
	Library database (Opensource Evergreen Support cost and development)						
	Wireless printing program for all laptops through CASSIE ( 20 Laptops)						
	Server License						
	CASSIE - PC Print Management (20 licenses for stations)						
	Web Programs						
301	<b>Paper</b>				1,800	2,200	22.2%
	For program flyers/newsletters/letterhead/envelopes/business cards/patron packets/forms,etc.						
303	<b>Other Office Supplies</b>				12,000	12,500	4.2%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	<b>Gasoline</b>				100	100	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.50 per gallon						
322	<b>Janitorial Supplies</b>				5,100	5,750	12.7%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials - \$100						
326	<b>Furniture</b>				500	500	0.0%
	Miscellaneous furniture						

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
327	<b>Library Materials</b>				76,000	75,500	-0.7%
	Standing Orders						
	YA Material						
	Children's Materials						
	Adult Reference/Non-fiction						
	Adult Fiction						
	Periodicals						
	Indices (online subscription databases) / Downloadable books and music						
329	<b>A/V Materials</b>				13,000	11,250	-13.5%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries						
340	<b>Small Operating Material</b>				200	0	-100.0%
	NH State Library and archival materials						
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$100)						
403	<b>Small Equipment</b>				1,500	1,500	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw						
404	<b>Large Equipment</b>				500	0	-100.0%
	Large Equipment						
411	<b>New Computers</b>				15,000	12,000	-20.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).						
412	<b>Computer Software</b>				3,500	4,500	28.6%
	Tech Soup License						
	Constant Contact/and e-mail vendor						
	Plymouth Rocket/LibCal online access program						
	Misc programs for computer cleaning programs						
	<b>2017 Fines, income generating equipment &amp; other revenue was \$10,800. plus \$3,990 from SAU</b>						
	<b>Summary</b>						
	Salary and Benefits				827,014	843,720	2.0%
	Operating Budget				248,950	250,235	0.5%
	<b>Total</b>				<b>1,075,964</b>	<b>1,093,955</b>	<b>1.7%</b>
	Revenue to offset expenses				(\$30,960)	(\$14,790)	
	<b>Total Budget less Revenue</b>				<b>990,911</b>	<b>1,079,165</b>	<b>8.9%</b>

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2019 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
<b>FULL TIME EMPLOYEES</b>												
Carle, Ann	Librarian	FT 6/1/2003	20.02 per hour	\$41,642	\$2,218	\$3,355	\$4,739	\$10,091	\$496	\$432	\$11,019	\$62,972
Ellis, Amanda	Library Assistant	3/12/2014	15.55 per hour	\$32,344	\$0	\$2,474	\$3,681	\$8,073	\$496	\$337	\$8,905	\$47,404
Gagnon, Robert	Custodian-Facilities	9/11/1978	22.10 per hour	\$45,968	\$0	\$3,517	\$5,231	\$21,797	\$1,745	\$476	\$24,018	\$78,734
Martel, Elizabeth	Librarian	1/3/2006	20.54 per hour	\$42,723	\$0	\$3,268	\$4,862	\$10,091	\$496	\$443	\$11,030	\$61,883
Matthews, Charles	Director	3/26/2012	31.72 per hour	\$65,978	\$13,367	\$6,070	\$7,508	\$0	\$0	\$610	\$610	\$93,533
Paradise, Kristen	Assistant Librarian	2/28/2005	17.16 per hour	\$35,693	\$0	\$2,730	\$4,062	\$10,091	\$496	\$371	\$10,957	\$53,442
Pilla, Linda	Librarian	FT 6/15/2014	18.87 per hour	\$39,250	\$5,716	\$3,440	\$4,467	\$0	\$0	\$409	\$409	\$53,281
Sandin, Victoria	Librarian	12/16/2014	19.50 per hour	\$40,560	\$0	\$3,103	\$4,616	\$21,797	\$1,745	\$387	\$23,928	\$72,207
Taber, James	Teen Librarian	10/9/2017	18.00 per hour	\$37,440	\$0	\$2,864	\$4,261	\$16,146	\$959	\$409	\$17,514	\$62,079
<b>Total Full Time # 101</b>				<b>\$381,597</b>	<b>\$21,301</b>	<b>\$30,822</b>	<b>\$43,426</b>	<b>\$98,084</b>	<b>\$6,432</b>	<b>\$3,873</b>	<b>\$108,389</b>	<b>\$585,534</b>
<b>PART TIME EMPLOYEES</b>												
Balletto, Ruth	Library Page	4/18/2016	14 hrs X \$8.67	\$6,312	\$0	\$483	\$0	\$0	\$0	\$0	\$0	\$6,795
Boucher, Barbara	Library Assistant	1/15/2014	14 hrs X 11.96	\$8,707	\$0	\$666	\$0	\$0	\$0	\$0	\$0	\$9,373
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs x \$15.55	\$16,172	\$0	\$1,237	\$0	\$0	\$0	\$0	\$0	\$17,409
Friedman, Amy	Librarian	7/2/2004	28 hrs X \$19.50	\$28,392	\$0	\$2,172	\$0	\$10,459	\$613	\$0	\$11,072	\$41,636
Grant, Marguerite	Library Assistant	1/17/2013	28 hrs X \$12.22	\$17,792	\$0	\$1,361	\$0	\$0	\$0	\$0	\$0	\$19,153
Henderson, Erin	Library Assistant		14 hrs X 11.50	\$8,372	\$0	\$640	\$0	\$0	\$0	\$0	\$0	\$9,012
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$23.41	\$17,042	\$0	\$1,304	\$0	\$0	\$0	\$0	\$0	\$18,346
Izzo, Julia	Library Page		8 hrs X \$8.93	\$3,715	\$0	\$284	\$0	\$0	\$0	\$0	\$0	\$3,999
King, Duane	Library Assistant	8/25/2011	28 hrs X \$12.74	\$18,549	\$0	\$1,419	\$0	\$0	\$0	\$0	\$0	\$19,968
Levesque, Sarah A	Library Page	9/13/2011	12 hrs X \$8.84	\$5,516	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$5,938
Moesel, Tanya	Library Assistant		14 hrs X 11.98	\$8,721	\$0	\$667	\$0	\$0	\$0	\$0	\$0	\$9,389
Nappo, Karen	Library Assistant	11/30/2015	18 hrs X \$11.90	\$11,138	\$0	\$852	\$0	\$0	\$0	\$0	\$0	\$11,990
Richardson, Brett	Library Page	5/9/2016	12 hrs X \$8.93	\$5,572	\$0	\$426	\$0	\$0	\$0	\$0	\$0	\$5,999
Rosenstein, Glenna	Library Assistant	7/19/2010	20 hrs X \$13.01	\$13,530	\$0	\$1,035	\$0	\$0	\$0	\$0	\$0	\$14,565
Schwitalla, Roger			20 hrs X \$11.50	\$11,960	\$0	\$915	\$0	\$0	\$0	\$0	\$0	\$12,875
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$13.26	\$19,307	\$0	\$1,477	\$0	\$0	\$0	\$0	\$0	\$20,784
Votour, Gina	Library Assistant	6/6/2016	14 hrs X \$11.73	\$8,539	\$0	\$653	\$0	\$0	\$0	\$0	\$0	\$9,193
Young, Lauren	Library Assistant	5/31/2016	14 hrs X \$11.73	\$8,539	\$0	\$653	\$0	\$0	\$0	\$0	\$0	\$9,193
<b>Parttime Salary Increase of 2%</b>				<b>\$4,358</b>	<b>\$0</b>	<b>\$333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,691</b>
<b>Total Part Time # 102</b>				<b>\$222,235</b>	<b>\$0</b>	<b>\$17,001</b>	<b>\$0</b>	<b>\$10,459</b>	<b>\$613</b>	<b>\$0</b>	<b>\$11,072</b>	<b>\$250,308</b>
<b>Overtime</b>												
Full-time				\$3,000	\$0	\$230	\$341	\$0	\$0	\$0	\$0	\$3,571
Part-time				\$4,000	\$0	\$306	\$0	\$0	\$0	\$0	\$0	\$4,306
<b>Total Part Time # 105</b>				<b>\$7,000</b>	<b>\$0</b>	<b>\$536</b>	<b>\$341</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,877</b>
<b>TOTAL 5060</b>				<b>\$610,832</b>	<b>\$21,301</b>	<b>\$48,358</b>	<b>\$43,767</b>	<b>\$108,543</b>	<b>\$7,045</b>	<b>\$3,873</b>	<b>\$119,461</b>	<b>\$843,720</b>

**EXPENSES FOR 18 LIBRARY STREET JULY 1, 2016 - JUNE 30, 2017**

<b>MONTH</b>	<b>SEWER</b>	<b>WATER</b>	<b>ELECTRICITY</b>	<b>OIL</b>	<b>MONTHLY TOTALS</b>	<b>65%</b>	<b>ELEVATOR MAINT.</b>	<b>PEST CONTROL</b>	<b>REPAIRS</b>	<b>SECURITY SYSTEM/FIRE</b>
JULY	\$24.19	\$10.69	\$151.51		<b>\$186.39</b>					\$13.33
AUGUST		\$10.69	\$134.41		<b>\$145.10</b>			\$125.00		\$13.33
SEPTEMBER		\$10.69	\$184.83		<b>\$195.52</b>					\$13.33
OCTOBER	\$24.19	\$14.11	\$119.95		<b>\$158.25</b>				\$137.43	\$13.33
NOVEMBER		\$10.59	\$92.80		<b>\$103.39</b>					\$13.33
DECEMBER		\$10.69	\$93.43	\$1,087.26	<b>\$1,191.38</b>					\$13.33
JANUARY	\$23.00	\$10.69	\$90.66	\$1,769.52	<b>\$1,893.87</b>					\$13.33
FEBRUARY		\$10.69	\$111.51	\$1,033.81	<b>\$1,156.01</b>					\$13.33
MARCH		\$13.99	\$92.11	\$524.58	<b>\$630.68</b>					\$13.33
APRIL	\$24.19	\$10.69	\$112.78		<b>\$147.66</b>		\$200.00			\$13.33
MAY		\$10.70	\$126.82		<b>\$137.52</b>			\$125.00		\$13.33
JUNE		\$10.69	\$181.88		<b>\$192.57</b>					\$13.33
<b>TOTALS</b>	<b>\$95.57</b>	<b>\$134.91</b>	<b>\$1,492.69</b>	<b>\$4,415.17</b>	<b>\$6,138.34</b>	<b>\$3,989.92</b>	<b>\$200.00</b>	<b>\$250.00</b>	<b>\$137.43</b>	<b>\$159.96</b>

**5/17/17 Payment received for 7/16 thru 3/17 = \$3,679.38**

**8/01/17 Payment received for 4/17 thur 6/17 = \$310.54**

**Total School Reimbursement received of 65% = \$3,989.92**

We do not receive reimbursement for items highlighted in gray (maintenance, pest control, repairs or Fire Security System) totaling \$747.39

FY19 BOS Approved Budget  
Town of Hudson, NH

	1 FY15 Actuals As of June 2015	2 FY16 Actuals As of June 2016	3 FY17 Actuals As of June 2017	4 FY18 Budget As of June 2018	5 FY19 Dept Head Request	6 FY19 BOS Budget	
<b>5586 Conservation Commission</b>							
<b>06-4619-5586-202-000</b>	Conserv Comm, Small Equipment	0.00	31.98	114.63	300.00	150.00	2,150.00
<b>06-4619-5586-214-000</b>	Conserv Comm, Notices, News Ads	0.00	0.00	0.00	100.00	0.00	0.00
<b>06-4619-5586-215-000</b>	Consv Comm, Publications	56.00	0.00	0.00	100.00	0.00	0.00
<b>06-4619-5586-217-000</b>	Conserv Comm, Assoc Dues/Fees	1,284.00	1,347.00	1,327.00	1,200.00	1,327.00	1,327.00
<b>06-4619-5586-235-000</b>	Conserv Comm, Registration Fees	25.00	170.00	190.00	150.00	200.00	200.00
<b>06-4619-5586-238-000</b>	Conserv Comm, Postage	0.00	0.00	0.00	200.00	0.00	0.00
<b>06-4619-5586-241-000</b>	Conserv Comm, Printing, Stationary	0.00	0.00	0.00	300.00	0.00	0.00
<b>06-4619-5586-252-000</b>	Conserv Comm, Prof Services	84,585.00	85,358.00	82,122.92	34,100.00	34,100.00	35,600.00
<b>06-4619-5586-303-000</b>	Conserv Comm, Office Supplies	0.00	0.00	0.00	100.00	0.00	0.00
<b>06-4619-5586-450-000</b>	Conserv Comm, CRF (Pond Reclamat	1.00	12,313.00	12,313.00	12,313.00	0.00	0.00
<b>Conservation Commission Total</b>	<b>85,951.00</b>	<b>99,219.98</b>	<b>96,067.55</b>	<b>48,863.00</b>	<b>35,777.00</b>	<b>39,277.00</b>	

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	<b>Temporary Part-time Salary and Taxes</b>				0	0	0.0%
202	<b>Small Equipment (\$2,000 increase by BOS)</b> gas powered trimmer, chainsaw, protective gear and other typical trail maintenance equipment, i.e. hand shovels and shears				300	2,150	616.7%
214	<b>Notices/News Ads</b>				100	0	-100.0%
215	<b>Publications</b> 11 Books - NH Planning and Land Use Regulation				100	0	-100.0%
217	<b>Assoc Dues and Fees</b> NH Association of Conservation Commissions				1,200	1,327	10.6%
235	<b>Registration Fees</b> NH Conservation Commission Annual meetings and other related seminars				150	200	33.3%
238	<b>Postage</b> monthly committee meetings				200	0	-100.0%
241	<b>Printing</b> Open Space Plan				300	0	-100.0%
252	<b>Other Professional Services (\$1,500 increase by BOS)</b> Volunteer Lake Assessment Program water testing Lake Host Program Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) Town Land Stewardship						
				1,900			
				4,860			
				28,840			
				0			
303	<b>Office Supplies</b> notebooks, bindrs, etc for committee				100	0	-100.0%
450	<b>Capital Reserve Fund (Pond Reclamation)</b> note: this was a separate warrant article in FY11 for \$10,000				12,313	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				48,863	39,277	-19.6%
	<b>Total</b>				48,863	39,277	-19.6%

**Robinson Pond, Hudson, NH**  
**Volunteer Lake Assessment Program (VLAP)**  
**Report on 2017 Season and Proposed Budget for year ending June 30, 2019**

To: Hudson, NH Conservation Commission  
Date: October 5, 2017  
From: Jane Bowles, VLAP Coordinator for Robinson Pond

Each season VLAP monitors attempt to sample 9 stations, 5 times a year (once a month May – September). There are 3 Deep Spot stations, and 6 Tributary stations. Each of the 9 stations is tested for water quality characteristics such as Total Phosphorus, PH, Conductivity, and Turbidity. Only the 6 Tributary stations are tested for E coli.

The final 2017 VLAP sampling date was September 26, 2017 when we were able to collect samples at the 3 Deep Water stations only. Sampling at the 6 tributary stations decreased each month due to the dry conditions we experienced again this summer. Sampling was conducted at all 6 tributaries in May; 5 in June; 3 in July, 1 in August; and 0 in September.

The Deep Spot samples at the 2 meter, 5 meter, and 8 meter levels are the most important samples for historical data regarding the ‘health’ of Robinson Pond. In 2017 samples were collected each of the 5 months at the 3 Deep Spot stations.

**In 2017 the DES laboratory increased their fee for evaluating E coli from \$20/sample to \$30/sample.** E coli samples are only taken at the 6 tributary stations. The increased E coli fee results in each tributary sample costing \$50 each (\$20 phosphorus + \$30 E coli). Due to the dry conditions in 2017, we submitted only 15 tributary samples at a cost of \$50/sample (out of a possible 30). DES laboratory fees for the 3 Deep Spots remain at \$20 for each station.

At their own expense Margaret & Rocco Femia updated the Robinson Pond kiosk with information on the new state law regarding ‘Clean, Drain, Dry’. RSA 487:16-d seeks to prevent the proliferation of invasive aquatic species, and became effective January 1, 2017.

Robinson Pond benefited from an herbicide application on September 12, 2017, and DASH divers for a few days in late summer.

Continued funding for this volunteer monitoring program at Robinson Pond will help assure that this prime natural resource remains a source of recreation and enjoyment for all residents of Hudson.

Volunteer monitors have been contributing to the success of the VLAP program at Robinson Pond since 2000. The 2017 volunteers listed below have donated over 50 hour of time, and over \$100 of in-kind services while collecting samples, delivering samples to DES, and updating and repairing the Robinson Pond kiosk.

Ann Janiak	Margaret Femia	Ed Duffett
Cindy Murray	Mitch Albanese	Peter Heller
Jane and Glenn Bowles	Bill Berzins	Rocco Femia

**Proposed Budget for Robinson Pond VLAP for year ending June 30, 2019**

Our proposed VLAP budget for July 1, 2018 - June 30, 2019 is:

9 stations x \$20 per phosphorus test = \$180 x 5 monthly tests =	\$	900.
6 stations x \$30 per E coli test = \$180 x 5 monthly tests =	\$	900.
Kiosk & equipment repair, Educational outreach, etc.	\$	<u>100.</u>
TOTAL	\$	1,900.

**Actual Expenses for Robinson Pond VLAP for year ending June 30, 2018**

15 deep spot samples x \$20 each =	\$	300.
15 tributary samples x \$50 each =	\$	750.
Kiosk & equipment repair, gas to deliver samples, etc.	\$	<u>0.</u>
TOTAL	\$	1,050.

**Total Saved for Robinson Pond VLAP for year ending June 30, 2018**

Unable to obtain 15 tributary samples due to low or no flow	\$	750.
Volunteer costs for kiosk repair & gas to deliver samples	\$	<u>100.</u>
TOTAL	\$	850.



**2017 NH Lakes Association Lake Host™ Program  
For Ottarnic and Robinson Ponds**

September 30, 2017

Presented by James Kegley, 5 Griffin Road

The NH Lakes Association (NH Lakes) Lake Host™ Program has operated at Robinson and Ottarnic Ponds since 2002. While the program is managed by NH Lakes from Concord, it is administratively coordinated by local volunteer Point Persons. I have served in a volunteer capacity as the Robinson Pond Point Person since 2005. I have administratively coordinated Hudson's two Lake Host Programs at Robinson Pond and Ottarnic Pond since 2011. Gail Quinlan, of 6 Canna Path, continued to be the Point Person for Ottarnic Pond again this year.

Each summer the Lake Host™ Program employs trained Lake Hosts to educate and train boaters to help stop the spread of aquatic invasive species. In 2013, the program's focus expanded from monitoring of plants to monitoring of both plants and animals. The "Clean, Drain & Dry" program was started in 2013 to manage the new threats of infestations by several species of mussels, clams, and snails that have become established in some NH lakes and rivers. Several of these are in towns near Hudson.

Lake Hosts have been stationed at the public boat launches on weekends, 15 hours/week at Ottarnic and 22 hours/week at Robinson, from Memorial Day to Labor Day. Lake Hosts offer courtesy inspections of boats and trailers while encouraging boaters to take the initiative to inspect their own boats in the future.

Funding for the Lake Host™ Program for our two ponds has been shared between NH Lakes Association's matching grant program and budgeted annual expenses of The Town of Hudson Conservation Commission. Funding for the 2017 season is noted below, with comparisons for anticipated expenses in 2018 also noted, if approved by The Town. This year, NH Lakes increased its award by \$150, so I took the opportunity to increase the pay rate of our Lake Hosts by \$0.25/hour, which was warranted by the experience, working relationship with regular local boaters, and reputation that they have developed from years of resuming their roles.

	2017	2018
Grant Award/Request	\$ 2400	\$ 2400
Hudson Cash Match	\$ 3900	\$ 4562
Unused Cash Match from 2016	\$ 662	
Annual Membership	\$ 300	\$ 300

The scope and effectiveness of the Lake Host™ Program has been measured in several ways. Lake Hosts have tracked the number of boat inspections, with arrivals and departures of the same boater typically counting as separate inspections. Most boaters are therefore inspected twice for each occasion when they come to the pond. A "save" is tracked each time a Lake Host discovers and removes an invasive plant or animal species from a boat or trailer. Each save is verified and recorded by the Exotic Species Program of NH Department of Environmental Services (DES). The table below compares our local inspections and saves to total statewide inspections and saves for the past few years. From 2005 to 2010, Robinson Pond accounted for 60-80% of the total statewide program saves. These figures have changed in recent years in response to our rigorous DASH and herbicide invasive weed control operations.

	Statewide		Robinson Pond		Ottarnic Pond	
	Inspections	Saves	Inspections	Saves (%)	Inspections	Saves (%)
2017		20	1748	2 (10)		0 (0)
2016	88906	28	1582	6 (21)	204	7 (25)
2015	91670	46	1517	0	184	20 (43)
2014	83663	58	1772	6 (11)	208	7 (13)
2013	75988	153	1862	41 (27)	179	18 (12)
2012	78150	139	1438	73 (51)	241	7 (5)
2011	67660	39	1534	11 (28)	200	2 (0.5)

Boater awareness about aquatic invasive species, a somewhat objective measure assessed by each Lake Host, has demonstrated some consistent patterns over the years to support some useful generalizations. Approximately 1/5 of boaters over the whole season each year, assessed as having low awareness, are generally considered to be novice boaters. Only a small fraction of all boaters are assessed to be aware of invasive species and disinterested in taking personal responsibility for keeping their boats and trailers free of invasive species. The *Clean, Drain & Dry* program expansion in the past 5 years has challenged boaters to take extra precautions against a threat that is typically invisible to them. (The microscopic larvae of mollusks can be transported from one pond to another in standing water within and on the outside of boats.) The large majority of boaters consistently demonstrate interest, concern, and willingness to follow recommendations for keeping their boats and trailers clean, and familiarity and effective practice of these recommendations.

The potential for infestation between Robinson Pond and other water bodies remains extremely high due to the diversity as well as the volume of boaters using the pond. The number of different water bodies visited prior to boaters' arrival at Robinson Pond has been 70-100 since I started tracking this statistic in 2006. Boaters come to Robinson Pond after a previous outing from all parts of NH, New England, NY, and Canada. My database of last water body visited has grown to about 250 locations. Roughly 1/3 of boaters came to Robinson Pond from waters known to have exotic aquatic plant problems. As previously noted, new animal infestations in other water bodies near Hudson has raised the threat of new species infestations. It stands to reason that boaters leaving Robinson Pond are traveling just as far and wide to other locations. 5-10 years ago Robinson Pond was a notorious potential point source for infecting other water bodies. Over the past 4 years, we seem to be holding to a pattern of much better exotic aquatic plant control, with only 1 plant save made this year. (The other save was Chinese Mystery Snail.)

Prior to this year, Ottarnic Pond, even with relatively low traffic, was a significant contributor for saves statewide for Variable Milfoil, Fanwort and Chinese Mystery Snail. But this year there were 0 saves at Ottarnic Pond. Statewide, communities seem to be having greater success managing their invasive aquatic plant problems, and Ottarnic Pond may finally be falling in line with this trend. As of 8/28/17 our two ponds combined were responsible for only 10% of all saves statewide, far below the years when we accounted for 80%. Chinese Mystery Snail has become established in both ponds. But so far no invasive mollusk species have been discovered in either pond, which is great news considering that we're nearly surrounded by water bodies in our region that have become infested with mollusks.

The updated 2014 DES Long Term Management Plans for Robinson and Ottarnic Ponds identify the Lake Host™ Program as an integral part of our invasive species control program. At this time, the Lake Host™ Program is our only defense against infestation by new invasive animal species. Unlike our past work managing invasive plants, our efforts to prevent the introduction of non-native mollusk species is challenged by boaters' inability to actually see the threat with their own eyes. Unfortunately, the threat is often out of sight / out of mind for many boaters. The Lake Host™ Program has been instrumental in bringing our invasive species control problems to the attention of DES, and financial support from out of town to offset the costs of our DASH and herbicide operations. NH Lakes continues to provide a valuable cost sharing grant program to offset the cost of the Lake Host™ Program. Please consider extending the Conservation Commission's financial support for this valuable program in 2018.



The State of New Hampshire  
**Department of Environmental Services**



**Robert R. Scott, Commissioner**

October 16, 2017

**RE: MILFOIL AND FANWORT CONTROL IN ROBINSON AND OTTERNIC PONDS: 2017 SUMMARY AND 2018 PROJECTION**

Mr. Ken Dickinson, Chairman  
 Hudson Conservation Commission  
 12 School Street  
 Hudson, NH 03051

Dear Chairman Dickinson:

Pursuant to your phone call earlier today, I am providing you with 1) a summary of milfoil and fanwort control actions that took place in summer 2017 in Robinson and Otternic Ponds, and 2) I am also providing recommendations and a cost projection for control actions in 2018.

**2017 Milfoil and Fanwort Summary**

The table below presents a summary of milfoil and fanwort growth and related control actions during the 2017 growing season.

<b>Robinson Pond</b>	<b>Otternic Pond</b>
<ul style="list-style-type: none"> <li>• Early season growth was slow, with milfoil starting to grow in early May, and fanwort growth starting in mid to late June. Both were relatively sparse early on.</li> <li>• Contract divers (Aqualogic) were not as responsive this year in terms of scheduling dive days when requested, therefore the milfoil and fanwort growth continued to expand as the growing season went on, despite the fact that maps were provided to guide their dive efforts.</li> <li>• By August fanwort growth was present in scattered areas around the lake, and herbicide treatment was needed, and scheduled for September 2017.</li> <li>• Divers finally visited the lake and hand removed some areas of milfoil that were outside of treatment area.</li> <li>• By fall 2017, milfoil and fanwort growth had been reduced as a result of herbicide and dive work late season</li> </ul>	<ul style="list-style-type: none"> <li>• Ultimately no control work was done in Otternic Pond this growing season.</li> <li>• It was an off year for herbicide treatment, to allow the pond a break from herbicide use, as lake-wide treatments had been needed for a few years.</li> <li>• Very little milfoil or fanwort growth was observed in the pond through the first half of the growing season.</li> <li>• Mid to late summer fanwort growth increased, and growth was at levels too expansive for the divers to control, therefore no diving was done as it would have been inefficient and a waste of financial resources given the expansive nature of the growth.</li> </ul>

For 2017, we had estimated total project costs (20 days of diving and 25 acres of herbicide treatment) of \$41,940, with a total state grant award of \$12,582. Only five days of diving were actually performed, and a 12 acre treatment was performed on Robinson Pond in late summer/early fall. We will be closing out invoices for 2017 in the near future, but there should be leftover local funds not expended in 2017, that can hopefully be

carried forward to 2018 (if the local fund was non-lapsing and continuously appropriated for these activities....if not, that is recommended for future years, to allow for carryover).

**2018 Milfoil and Fanwort Management Recommendations and Cost Estimate**

The table below summarizes recommendations for milfoil and fanwort management in both Robinson and Otternic Ponds in 2018.

<b>Robinson Pond</b>	<b>Otternic Pond</b>
<ul style="list-style-type: none"><li>• Plan for a small herbicide treatment, if needed, in Robinson Pond (acreage expected to be low based on late season treatment in 2017)</li><li>• Plan for up to 12 days of diver-assisted suction harvesting in the pond</li></ul>	<ul style="list-style-type: none"><li>• Plan for a lake-wide herbicide treatment if needed in Otternic Pond</li><li>• Plan for up to 6 days of diving</li></ul>

For both ponds (note these are estimates only, bids have not been solicited yet, so costs from past years are used to estimate 2018 costs):

- Diving (18 days total between both ponds)= \$16,200
- Herbicide treatment (up to 25 acres total between both ponds) = \$25,000
- Total management cost is approximately \$41,200
  - Estimated state grant match of 30% for \$12,360
  - Estimated local cost of \$28,840

I will be sending formal bid guidance to the town this week, for their use in soliciting bids for 2018.

**Lake/Beach Closures in 2017**

While we were on the phone you also asked about lake or beach closures in 2017 on Robinson Pond. For the herbicide treatment, the only closure or restrictions occurred on the day of treatment, and for 24 hours following treatment.

The only other closures that would have occurred would have been from cyanobacteria or bacteria (*E. coli*) closures. I have just checked our database for 2017, and did not find any record of either *E. coli* or cyanobacteria exceedances from the summer of 2017; however, our beach program coordinator is out of the office on maternity leave, so the data may not be fully entered and accessible yet. I will follow up with her when she returns next month.

Please let me know if you or your committee members have any follow-up questions to the information I provided above. I can best be reached via email at [Amy.Smagula@des.nh.gov](mailto:Amy.Smagula@des.nh.gov).

Sincerely,



Amy P. Smagula  
Limnologist/Exotic Species Program Coordinator, NH Department of Environmental Services

# **WARRANT ARTICLE A**

## **General Fund Operating Budget**

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$25,848,378? Should this article be defeated, the operating budget shall be \$25,560,233 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

## **WARRANT ARTICLE B**

### **Sewer Fund Operating Budget**

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,243,192? Should this article be defeated, the operating budget shall be \$1,702,566 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

## **WARRANT ARTICLE C**

### **Water Fund Operating Budget**

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$4,022,907? Should this article be defeated, the operating budget shall be \$3,362,420 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.



**FY2019**  
**WARRANT ARTICLE D**

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

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,333 which represents 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 2019**

		<u>Current Salary</u>	<u>Increase at 2.0%</u>	<u>Proposed Salary</u>
Salary		\$56,014	\$1,120	\$57,134
FICA/Medicare	7.65%	\$4,285	\$86	\$4,371
Pension	11.38%	<u>\$6,374</u>	<u>\$127</u>	<u>\$6,502</u>
<b><i>Total Cost</i></b>		<b><u><u>\$66,673</u></u></b>	<b><u><u>\$1,333</u></u></b>	<b><u><u>\$68,007</u></u></b>
Tax Rate Impact			\$0.00	

**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary History**  
**Fiscal Year 2019**

	<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%
Fiscal Year 2016	\$54,921	2.00%
Fiscal Year 2017	\$54,921	0.00%
Fiscal Year 2018	\$56,014	2.00%

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

Town of Hudson, NH

Fiscal Year 2019

Warrant Article E

Not Forwarded to the Warrant

Town of Hudson, NH

Fiscal Year 2019

Warrant Article F

Not Forwarded to the Warrant

**Fiscal Year 2019  
Warrant Article G**

**Widening Lowell Road from Wason Road to Sagamore  
Bridge Ramp**

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,500,000 for design and construction of an additional lane on south bound of Lowell Road and Sagamore Bridge ramp? This project will be funded \$1,200,000 (80%) from NHDOT federal grant and \$100,000 from the Lowell Road Corridor Fund, and \$200,000 dollars Undesignated Fund Balance. This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2022, whichever is the earliest. This appropriation is in addition to Article "A", the Operating Budget.



# TOWN OF HUDSON

## Engineering Department



*Agenda*  
*9-26-17*  
*8.8.*

12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-816-1291

TO: Steve Malizia, Town Administrator  
Board of Selectmen

FROM: Elvis Dhima, P.E., Town Engineer

DATE: September 20, 2017 *EED*

RE: Lowell Road CMAQ Project Financial Commitment

**RECEIVED**  
**SEP 22 2017**

TOWN OF HUDSON  
SELECTMEN'S OFFICE

*\* motion on 2 page*

*cc - Engineering*  
*Finance*

On October 3, 2016 the Board of Selectmen was presented with an updated Traffic Improvement Project list, which consisted of six items, (attachment A).

To date, we have completed items 2 and 3, while working to complete items 5 and 6 by the end of this calendar year.

Item 4 was tabled at the time due to funding and magnitude of the project cost, estimated at 1.5 million dollars. We have filed for a Congestion Mitigation Air Quality Program (CMAQ) grant with New Hampshire Department of Transportation for adding a lane on Lowell Road between Wason Road and Sagamore Bridge and widening the ramp, see attachment B.

Town staff has worked with NRPC to model this section of Lowell Road and the model indicates that the proposed work will provide significant improvement and reduce delays along Lowell and Wason Road during the morning hours.

We attended a mandatory meeting on September 20<sup>th</sup> for this project, and are in the process of filing the complete application, which is due on October 20<sup>th</sup> at 4:00 PM. In the application, it's important to show the Board of Selectmen's commitment to move forward with filing for this project and provide support for the town portion by a warrant article for the amount of 300,000 dollars.

**Option A: Vote in favor of financial commitment of this project (\$300,000).**

**Pros**

1. We will address some of the delays along Lowell & Wason Road using federal funds, (1,200,000.00 dollars).

**Cons**

1. Cost- Town portion equals \$300,000

**Option B: Vote to not file for the CMAQ project at this time.**

**Pros**

1. No expenditure of funds at this time.

**Cons**

1. Delays along Lowell & Wason Road will remain the same.
2. Missed opportunity to leverage federal funds.

**First Motion:**

Coste/Marin 4-0

To proceed with Lowell Road CMAQ project, and prepare a Warrant Article for the amount of \$300,000.

OR

**Second Motion:**

To not proceed with the Lowell Road CMAQ project at this time.



**Fiscal Year 2019**

**Warrant Article H**

**Hire Four (4) Firefighter/AEMT's**

Shall the Town of Hudson vote to raise and appropriate the sum of \$349,548, which represents the cost of wages and benefits to hire four Firefighter/AEMT, 75% of the salary and benefits being subsidized by the Federal Government, with the sum of \$262,161 to come from the Staffing for Adequate Fire and Emergency Response Grant, and the balance of \$87,387 to be raised from general taxation. This appropriation is in addition to Article \_\_ the Operating Budget and would add \_\_\_\_ to the tax rate.



# 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

### **Hire Four (4) Firefighter/AEMT**

The purpose of this warrant article is to increase the number of trained front line Fire and Emergency Responders. As we have reviewed in the past, this is very similar to a program utilized by the Police Department when they were in addressing concerns with their staffing program.

- a. As you are aware, in 2013 the Fire Department reorganized to provide better emergency response town wide. This included the reduction of Administrative staff and repurposing this salary money to add an additional two Firefighters to the Suppression group to allow for the opening of the Robinson Road Fire Station 24/7/365. At this point in time, the Hudson Fire Department was responding to 2,490 emergency incidents.
- b. Over the last two years we have seen our emergency call volume grow to 3,731 (2016) and if we stay on our current track we will respond to over 4,000 emergency incidents in 2017.
- c. What have we done organizationally to respond to this increased work load?
  - i. We have placed an ambulance in all three facilities. This allows for greater access to our Emergency Medical Services program.
  - ii. We have introduced and operate under an operational program that utilizes a smaller support vehicle for all EMS, Motor vehicle accidents and Service related calls. This has allowed us to take some of the road miles off of our large fleet and provided us with a better utilization of our operating budget for fuel and repair.
- d. How does this increased work load affect the overall mission of the Fire Department?
  - i. As you are aware, we are an all hazards organization today. We provide not only fire protection but Emergency Medical, Hazardous Material, Technical Rescue and a multitude of service related responses.
  - ii. We routinely find ourselves in a situation where our Emergency Service Division is responding from one call to another or

responding directly from one of the local hospitals. The increased EMS activity means that when all three Ambulances are assigned to an emergency incident we reduce our overall fire suppression readiness. This has at points left us with no fire coverage at all because on duty staff is committed. When activity levels are this high we are forced to call for emergency call back of staff creating an overtime costing if personnel are available.

- e. Why apply for this grant?
  - i. We are recommending that we apply for four additional Firefighter/A-EMTs that would be utilized in a peak time staffing model.
  - ii. This would raise our day time coverage to a staffing level of eleven.
- f. The grant application would be written for \$349,548 dollars. There is a 25% local match for each of the first two years of the program totaling \$87,387. In the third year, the Town contribution would increase to \$122,341. In the fourth year of the program the Town would be responsible for 100% budgeting of these positions.
- g. What does the dollar figure include:
  - i. All associated salary obligations
  - ii. Benefits
  - iii. Uniforms
  - iv. Protective clothing.
- h. What does this program not include;
  - i. It would not fund any employment separation if the town choose not to fund these positions at the end of the second year.

We recognize the additional cost associated with this program and the challenges for the community to meet the ever changing service demands. The SAFER grant program has specifically been developed to assist communities address the additional demands of their emergency services program which are experiencing increased call volume and limited staffing nationwide.

**Fiscal Year 2019**

**Warrant Article I**

**Funding for Fire Apparatus Refurbishment and Repair Capital Reserve Fund**

Shall the Town of Hudson vote to raise and appropriate the sum of \$20,000 which will be added to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund previously established? This appropriation is in addition to Article \_\_ the Operating Budget.



# 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

### **Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund**

The funding for this capital reserve fund was established through the Town of Hudson warrant on March 11, 2008. With the changes to the rules surrounding the funding of capital reserve fund we are proposing a warrant article to continue the funding of the account.

The intention of this capital reserve fund was to fund the refurbishment and repair of the fire department's large fire apparatus. In total this accounts the maintenance and repair of five pieces of fire apparatus; three pumpers, one tanker and one ladder truck.

The expected lifespan of a piece of fire apparatus is twenty years. When this account was established the intention was for the unit to receive a updating and repair of all of the major components of the specific piece of fire apparatus. This is slated to take place at the ten year mark roughly half way through its lifecycle. This mark was selected after a review of several piece of apparatus that struggled to remain operational to the end of its serviceable life.

We believe that with the legislative change this reserve fund continues to remain a valuable tool for the fire department and a wise investment for the Town of Hudson. This will allow for the saving to take place over several years, to assist keeping the tax rate stable and not require the raising of funds in one fiscal year.

For informational purposes our new pump cost \$508, 000, tanker and a ladder truck is approximately \$900,000. The refurbishment of this part of our fleet will assist us with maintaining a consistent maintenance budget and an efficient response plan for the community.

Cc; FY-19

**FY 2019**  
**Warrant Article J**

**Funding for Property Revaluation Capital Reserve Fund**

Shall the Town of Hudson raise and appropriate the sum of \$10,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008.

**Fiscal Year 2019**

**Warrant Article K**

**Funding for the Communications Equipment and Infrastructure Capital  
Reserve Fund**

Shall the Town of Hudson vote to raise and appropriate the sum of \$200,000 which will be added to the Communications Equipment and Infrastructure Capital Reserve Fund previously established? This sum to come from the June 30, 2018 Unassigned Fund Balance. No amount to be raised from taxation. This appropriation is in addition to Article \_\_ the Operating Budget.



# 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

### **Funding for Communication Equipment and Infrastructure Capital Reserve Fund**

The funding for this capital reserve fund was established through the Town of Hudson warrant in March 2013. With the changes to the rules surrounding the funding of capital reserve funds we are proposing a warrant article to continue the funding of the account.

The intention of this capital reserve fund was to enable the repair, refurbishment or improvement of the Town of Hudson radio system. As you are aware this capital reserve article has a direct impact on both the Hudson Fire Department and Hudson Police Department. We have highlighted an aging radio infrastructure the will continue to need maintenance and upgrading to support the operations of both departments.

We believe that with the legislative change this reserve fund continues to remain a valuable tool for managing the Town of Hudson radio system and a wise investment for the Town of Hudson. This will allow for the saving to take place over several years, to assist keeping the tax rate stable and not require the raising of funds in one fiscal year.



**Fiscal Year 2019  
Warrant Article L**

**Hire Associate IT Specialist**

To see if the Town will vote to raise and appropriate the sum of \$93,943 which represents the cost to hire a full time Associate IT Specialist to work in the Information Technology Department.

**Town of Hudson, NH**  
**Associate IT Specialist**  
**FY 2019**

	<u>Full-time w/Insurance</u>
weekly hours	40
weeks	52
annual hours	2,080
hourly rate	\$ 27.54
Salary	<b>57,276</b>
Taxes (7.65%)	4,382
Pension (11.38%)	6,518
Health	23,514 *
Dental	1,706
Disability Insurance and Life	<u>547</u>
Total Expense	<u><u>93,943</u></u>

\* assume eligible for family HMO insurance and family dental

prepared by: K. Carpentier

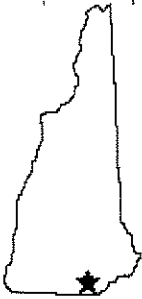
**FY2019**

**Warrant Article M**

**Establish Municipal and Transportation Improvement  
Capital Reserve Fund**

Shall the Town of Hudson vote to establish a Municipal and Transportation Improvement Capital Reserve Fund under the provisions of RSA § 35:1 and RSA § 261:153, VI, to collect an additional motor vehicle registration fee in the amount of \$5.00 for the purpose of supporting said Fund, and to name the Board of Selectmen as the agents to expend? The additional fee shall be collected from all vehicles, both passenger and commercial, with the exception of all terrain vehicles and antique motor vehicles or motorcycles. The funds may be used for improvements in local or regional transportation systems, including roads, bridges, bicycle and pedestrian facilities, parking and intermodal facilities, electric vehicle charging stations, public transportation, engineering, right-of-way acquisition, and construction costs of transportation facilities, including electric vehicle charging stations, and for operating and capital costs of public transportation. The funds may be used as matching funds for state or federal funds allocated for local or regional transportation improvements, but may not be used to offset any other non-transportation appropriations.

Agenda 10-10-17  
8.B.

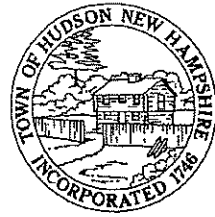


# TOWN OF HUDSON

Office of the Assessor

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

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



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-894-1600

RECEIVED

OCT - 5 2017

TOWN OF HUDSON  
SELECTMEN'S OFFICE

## MEMORANDUM

TO: Board of Selectmen  
Steve Malizia, Town Administrator

DATE: October 5, 2017

FROM: Jim Michaud, Assistant Assessor

RE: Revenue Enhancement option  
RSA 231:153 (VI) (c) (2)

The purpose of this memo is to give the Board of Selectmen an example of an available option to offset revenue that would ordinarily be raised from property taxes, as follows:

### (1) RSA 261:153 (VI) (c) (2) – Municipal Permits for Registration

There are a number of communities around the state including Amherst, Nashua, Derry, Manchester etc that utilize a transportation revenue enhancement RSA to facilitate local roadway improvements, paving, etc. This might be an idea that the Hudson Board of Selectmen wish to consider for next year's (2018) Town ballot. There has been a fair amount of roadway paving needs, and other transportation needs, in Town for some time, it's plausible that this funding mechanism could go a long way towards continued improvements in the Town's roadways. The fee would be borne by all Hudson vehicle owners (businesses as well as residents) who register vehicles here, not just (direct) property taxpayers, but renters as well. The last count on # of vehicles that were registered in Hudson was approx. 33,536. If the Town were to consider adopting, say, \$5.00 as other communities have, that could translate to approx. \$167,680 +/- annually to go towards roadway improvements and other types of transportation projects as listed in the RSA.

This could decrease the property tax burden for property owners, and/or fund additional transportation projects. The law is attached, it would require a warrant article I believe, I have also attached a 2015 study of the issue from the Upper Valley region of NH.

- Town Administrator to draft a warrant article for BOS review during budget review.

# TITLE XXI

## MOTOR VEHICLES

### CHAPTER 261

#### CERTIFICATES OF TITLE AND REGISTRATION OF VEHICLES

#### Municipal Permits for Registration

##### Section 261:153

##### **261:153 Fees for Registration Permits. –**

I. The treasurer of each city, or such other person as the city government may designate, and the town clerk of each town shall collect fees for such permits as follows: on each vehicle offered for registration a sum equal to 18 mills on each dollar of the maker's list price for a current model year vehicle, 15 mills on each dollar of the maker's list price for the first preceding model year vehicle, 12 mills on each dollar of the maker's list price for the second preceding model year vehicle, 9 mills on each dollar of the maker's list price for the third preceding model year vehicle, 6 mills on each dollar of the maker's list price for the fourth preceding model year vehicle, and 3 mills on each dollar of the maker's list price for the fifth preceding model year vehicle and any model year prior thereto. In no event, however, shall the fee be less than \$5. Registration permit fees for construction equipment, as defined in RSA 259:42, shall be governed by RSA 261:64. The director shall make the final determination of any vehicle model year in any case in which a dispute arises. The fee collected hereunder for a vehicle used only in the manner and for the purposes specified in RSA 261:82 and for an agricultural/industrial utility vehicle, as defined in RSA 259:2-a, shall be \$5; and provided further, that the fee collected hereunder for a farm tractor shall be \$5. In cases of doubt, the director may investigate for the purpose of determining eligibility for limited purpose registrations.

II. In all cases the manufacturer's list price shall be rounded off to the nearest \$100 and the actual permit fee shall be rounded off to the nearest dollar.

III. If the permit is issued for a vehicle specified in RSA 261:141, III in a month other than the month in which the anniversary of the owner's birth occurs, the amount of the permit fee shall be changed as follows:

(a) If the month in which the anniversary of the owner's birth occurs will be one of the next 4 months, the permit fee shall be increased by 1/12 for each whole month or part thereof remaining until the end of the month in which such anniversary will occur and the owner shall not be required to obtain a permit for the next registration period.

(b) In all other cases for vehicles specified in RSA 261:141, III the permit fee shall be determined by multiplying 1/12 of the permit fee for the vehicle times the total number of whole months and any part of a month remaining until the end of the month in which the anniversary of the owner's birth occurs, and the owner shall be required to obtain a permit for the next

registration period.

IV. Each designated city official as the city government may designate and the town clerk of each town shall use the straight line method in computing fees stipulated in paragraph I for any registration. The straight line method means that no registrant shall pay less or more than 12 months at each stipulated mill rate, whether such 12 months extend over one or more registration periods. The mill rate to be charged on a vehicle originally offered for registration by a registrant shall be based on the year of manufacture of the said vehicle and shall continue for the next 12 months, including the month of registration. For each successive 12 months registration of the same vehicle thereafter, whether or not such 12 months registration extends beyond one or more registration periods, the fees to be charged shall be computed successively at the next lower mill rate; provided, that the minimum rate to be charged for any registration shall always be 3 mills on each dollar of the maker's list price of a vehicle.

V. Beginning July 1, 1989, in addition to each registration fee collected under paragraph I, there may be collected an additional fee for the purposes of a town reclamation trust fund as established in RSA 149-M:18. Of this amount, \$.50 shall be retained by the city official designated by the city government or by the town clerk for administrative costs and the remaining amount shall be deposited into the reclamation trust fund established by the town for the purpose of paying collection and disposal fees for the town's motor vehicle waste and paying for the recycling and reclamation of other types of solid waste. For the purposes of this paragraph, "motor vehicle waste" means "motor vehicle waste" as defined in RSA 149-M:18. A town which collects such additional fees shall not charge a disposal fee for motor vehicle waste at the town's solid waste disposal facility. If a town finds the additional fee is not sufficient to cover fees for collection and disposal of town motor vehicle waste, it shall notify the office of energy and planning. The office shall study the fee in accordance with RSA 4-C:1 and make recommendations, if necessary, for increases in the fee. The additional fee schedule shall be graduated by class of vehicle as follows:

(a) The fee for heavy vehicles, including mobile homes and house trailers, heavy trucks and truck-tractors whose gross weight exceeds 18,000 pounds, and buses shall be \$5.

(b) Unless otherwise provided, the fee for automobiles, light vehicles including trucks, and commercial motorized vehicles including tractor trailers, shall be \$3.

(c) Unless otherwise provided, the fee for special use vehicles including all-terrain vehicles, agricultural and farm vehicles, and antique vehicles and for 2-wheeled vehicles including mopeds, motorcycles, and automobile utility trailers, shall be \$2.

VI. (a) Beginning on July 1, 1997, in addition to the motor vehicle registration fees collected under paragraphs I and V, the legislative body of a municipality may vote to collect an additional fee for the purpose of supporting a municipal and transportation improvement fund, which shall be a capital reserve fund established for this purpose and governed by the provisions of RSA 34 and RSA 35 for cities and towns, respectively. Of the amount collected, up to 10 percent, but not more than \$0.50 of each fee paid, may be retained by the local official designated by the municipal government or by the town or city clerk for administrative costs. The remaining amount shall be deposited into the municipal transportation improvement fund established to allow a community to fund, wholly or in part, improvements in the local or regional transportation system including roads, bridges, bicycle and pedestrian facilities, parking and intermodal facilities, electric vehicle charging stations, and public transportation. The funds may be used for engineering, right-of-way acquisition, and construction costs of transportation facilities, including electric vehicle charging stations, and for operating and capital costs of

public transportation only. The funds may be used as matching funds for state or federal funds allocated for local or regional transportation improvements. Such funds shall not be used to offset any other non-transportation appropriations made by the municipality.

(b) The maximum fee charged under this paragraph shall be \$5. The municipality shall establish the required fee, up to the maximum amount allowable, based on anticipated funding needs for transportation improvements. The additional fee shall be collected from all vehicles, both passenger and commercial, with the exception of all terrain vehicles as defined in RSA 215-A:1, I-b and antique motor vehicles or motorcycles, as defined in RSA 259:4.

(c) Any town or city may adopt the provisions of subparagraphs (a) and (b) for an optional additional motor vehicle registration fee to fund municipal transportation improvements in the following manner:

(1) In a town, the question shall be placed on the warrant of a special or annual town meeting under the procedures set out in RSA 39:3, and shall be voted on by ballot. In a city, the legislative body may consider and act upon the question in accordance with their normal procedures for passage of resolutions, ordinances, and other legislation. The legislative body of a city may vote to place the question on the official ballot for any regular municipal election, or in the alternative, shall place the question on the official ballot for any regular municipal election upon submission to the legislative body of a petition signed by 5 percent of the registered voters.

(2) The selectmen or city council shall hold a public hearing on the question at least 15 days but not more than 30 days before the question is to be voted on. Notice of the hearing shall be posted in at least 2 public places in the municipality and published in a newspaper of general circulation at least 7 days before the hearing.

(3) A town or city may choose to restrict the use of the municipal transportation improvement fund to one or more of the transportation system modes provided for in paragraph VI(a). Any such restriction shall be so stated in the wording of the question.

(d) If a majority of those voting on the question vote "Yes," the additional motor vehicle registration fee shall apply within the town or city on the date set by the selectmen or the city council.

(e)(1) A town or city may consider rescinding its action in the manner described in subparagraph (c). The wording of the question shall be the same as that was adopted by the town or city, except the word "adopt" shall be changed to "rescind."

(2) If a majority of those voting on the question vote "Yes," following the action taken to rescind, the additional motor vehicle registration fee shall not apply within the town or city.

**Source.** 1919, 55:5. 1921, 120:3. 1925, 136:1. PL 100:14. 1927, 12:1. 1933, 29:1. 1941, 75:1. RL 116:20. 1945, 81:1. 1953, 130:2. RSA 260:27. 1963, 184:2. 1965, 153:2. 1975, 497:9. 1976, 3:3, 7. 1977, 314:4. 1979, 215:2. 1981, 146:1; 446:1, 2. 1983, 285:12. 1989, 263:9. 1991, 225:2. 1994, 42:2, 3. 1996, 251:10. 1998, 4:1. 1999, 265:1. 2003, 319:9. 2004, 257:44. 2010, 85:1. 2013, 168:2, 3, eff. July 1, 2013. 2016, 93:1, eff. Jan. 1, 2017; 99:1, eff. July 18, 2016.

**FY2019**  
**WARRANT ARTICLE N**

**Ratify of Agreement between the Board of Selectmen and  
Hudson United Soccer Club**

Shall the Town of Hudson, pursuant to RSA 41:11-a, vote to ratify an agreement between the Board of Selectmen and the Hudson United Soccer Club (HUSC) renewing an agreement for the HUSC's semi-exclusive use of "Freedom Field I" soccer field on Route 102 adjacent to the Hills Garrison Elementary School during the regular soccer season, March 1<sup>st</sup> thorough November 30<sup>th</sup>, for a period of 15 years beginning September 1, 2018. Copies of the full text of the Agreement are available at the Town Clerk's office.



**FY2019**  
**WARRANT ARTICLE O**

**Revised Property Tax Exemption for the Disabled**

Shall the Town of Hudson modify the exemption, pursuant to RSA 72:37-b, for the disabled? The exemption based on assessed value, for qualified taxpayers shall be \$105,000. To qualify, the person must have been a New Hampshire resident for at least five years, and own and occupy the real estate individually or jointly, or if the real estate is owned by a spouse, they must have been married for at least five years. In addition, the taxpayer must have a net income of not more than \$45,000, or, if married, a combined net income of not more than \$55,000; and own net assets not in excess of \$160,000, excluding the value of the residence. If approved, this article shall take effect for the 2018 property tax year.

**FY2019**  
**WARRANT ARTICLE P**

**Revised Property Tax Exemption for the Elderly**

Shall the Town of Hudson modify the elderly exemptions, pursuant to RSA 72:39-b, from property tax in the Town of Hudson, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$105,000; for a person 75 years of age up to 80 years, \$125,000; for a person 80 years of age or older, \$150,000? To qualify, the person must have been a New Hampshire resident for at least three consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least five consecutive years. In addition, the taxpayer must have a net income of not more than \$45,000 or, if married, a combined net income of not more than \$55,000; and own net assets not in excess of \$160,000 excluding the value of the person's residence. If approved, this article shall take effect for the 2018 property tax year.

**Fiscal Year 2019**

**Warrant Article Q**

**Wage and Benefit Increase for Library Personnel**

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,980 in wages and benefits for the Library Director, five Librarians and two Assistant Librarians of the Rodgers Memorial Library in an effort to move the rate of pay for these positions closer to the average hourly wage rate reported by New Hampshire libraries serving comparable communities.

	A	B	C	D	E	F	G	H	I
1	Town	Pop	Op Budget	Position	Yrs	Education	Hourly	Annual Salary	
2									
3	Bedford	21687	\$ 1,082,700.00	Director	10	ALA/MLS	\$ 41.99	\$ 87,339.00	
4				Adult Svcs		ALA/MLS	\$ 25.45	\$ 52,936.00	
5				Children's		BAC	\$ 27.08	\$ 56,326.00	
6				Tech Svcs		ALA/MLS	\$ 26.09	\$ 54,267.00	
7	Derry	32988	\$ 1,254,365.00	Director	1	MLS	\$ 39.41	\$ 76,298.00	
8				Adult Svcs	13	MLS	\$ 24.62	\$ 47,071.00	
9				Children's	1	MLS	\$ 24.40	\$ 46,417.00	
10				Tech Svcs	26	MLS	\$ 30.00	\$ 58,637.00	
11	Londonderry	24209	\$ 1,252,939.00	Director	14	ALA/MLS	\$ 49.39	\$ 102,731.00	
12				Adult Svcs		ALA/MLS	\$ 22.76	\$ 47,341.00	
13				Children's		ALA/MLS	\$ 28.60	\$ 59,488.00	
14				Tech Svcs		ALA/MLS			
15	Merrimack	25474	\$ 1,060,600.00	Director	3	ALA/MLS	\$ 31.98	\$ 66,518.00	
16				Adult Svcs	3	ALA/MLS	\$ 22.63	\$ 47,070.00	
17				Children's	3	ALA/MLS	\$ 20.37	\$ 42,369.00	
18				Tech Svcs	10	ALA/MLS	\$ 21.88	\$ 45,510.00	
19	Milford	15099	\$ 938,370.00	Director	11	ALA/MLS	\$ 35.25	\$ 73,320.00	
20				Adult Svcs		ALA/MLS	\$ 26.05	\$ 54,184.00	Reference
21				Children's		ALA/MLS	\$ 22.61	\$ 47,029.00	
22				Tech Svcs		ALA/MLS	\$ 26.47	\$ 55,058.00	
23	Pelham	12970	\$ 370,132.00	Director	1	ALA/MLS	\$ 30.29	\$ 63,000.00	
24				Adult Svcs		ALA/MLS	\$ 22.84	\$ 47,500.00	Asst Dir
25				Children's		ALA/MLS	\$ 20.45	\$ 42,536.00	
26				Tech Svcs		ALA/MLS	\$ 20.67	\$ 21,500.00	20 hrs/wk
27	Windham	13960	\$ 1,046,566.00	Director	11	ALA/MLS	\$ 42.75	\$ 87,075.00	
28				Adult Svcs	29	ALA/MLS	\$ 30.35	\$ 54,150.00	
29				Children's	4	ALA/MLS	\$ 25.20	\$ 52,410.00	YA
30				Tech Svcs					
31	Hudson	24538	\$ 1,004,081.00	Director	3	ALA/MLS	\$ 31.10	\$ 64,688.00	
32				Adult Svcs	12	ALA/MLS	\$ 19.12	\$ 31,816.00	32 hrs/wk
33				Children's	10	ALA/MLS	\$ 20.14	\$ 41,891.00	
34				Tech Svcs	14	BAC	\$ 19.63	\$ 40,830.00	
35									
36				Director		Adult Svc	Children	Tech Svcs	
37	Average Hourly rate in goal libraries			\$ 37.77		\$ 24.23	\$ 23.61	\$ 24.12	
38	Hudson hourly rates			\$ 31.10		\$ 19.12	\$ 20.14	\$ 19.63	

**Fiscal Year 2019**

**Warrant Article R**

**Funding for Library Improvements Capital Reserve Fund**

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the Library Improvements Capital Reserve Fund previously established in March 2017?