



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



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To: Board of Selectmen
From: Steve Malizia
Date: October 12, 2017
Re: FY 2019 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit budgets with a zero percent increase (0%). Other major items or new initiatives were to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$32,095,064 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$17,735,379. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$5.53 per thousand, a \$0.21 cent decrease compared to this year's estimated Town tax rate of \$5.74 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.09 cents to the tax rate per thousand.

There are no labor contracts on this year's warrant as all of the labor contracts will expire on June 30, 2019. We expect to get health insurance premiums in the next few weeks at which time we will adjust the budget.

Town of Hudson, NH
Fiscal Year 2019 Budget

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2019	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Cons)	25,854,925	0	25,854,925	17,190,108	\$5.53	
B	Sewer Fund Operating Budget	2,245,869		2,245,869		\$0.00	Sewer Fund
C	Water Fund Operating Budget	3,994,270		3,994,270		\$0.00	Water Fund
D	Wage and Benefit Increase for Town Clerk/Tax Collector	1,333		1,333	1,333	\$0.00	
E	Part-time to Full-time for Water Utility Clerk	29,262		29,262		\$0.00	Water Fund
F	Convert Police Dispatch PT Hours to a Full-time Position	26,947		26,947	26,947	\$0.01	
G	Lowell Road CMAQ Project	1,500,000		1,500,000		\$0.00	Grant&FB&Corr
H	Hire Four (4) Firefighter/AEMT's	349,548		349,548	87,387	\$0.03	75% Grant
I	Funding for Fire Apparatus Refurb and Repair Capital Reserve Fund	20,000		20,000	20,000	\$0.01	
J	Funding for Property Revaluation Capital Reserve Fund	25,000		25,000	25,000	\$0.01	
K	Funding for Communications Equip and Infrastructure Capital Res Fund	200,000		200,000		\$0.00	Fund Bal
L	Hire Associate IT Specialist	93,943		93,943	93,943	\$0.03	
M		0		-		\$0.00	
N	Ratify Agreement between BOS and Hudson United Soccer Club	0		-		\$0.00	
O	Revised Property Tax exemption for the Disabled	0		-		\$0.00	
P	Revised Property Tax exemption for the Elderly	0		-		\$0.00	
Total Warrant Articles		34,341,097	-	34,341,097	17,444,718	\$5.62	-2.2%

Town of Hudson
Fiscal Year 2019 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Request FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Proposed FY 2019	% Increase	% of Tax \$
General Fund									
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	385,906		385,906	2.5%	
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%	
		TOTAL TOWN OFFICERS	463,088	415,006	431,216	0	431,216	3.9%	2%
4130	5110	Board of Selectmen/Administration	374,080	358,662	371,350		371,350	3.5%	
4194	5120	Town Hall Operations	109,579	89,837	91,782		91,782	2.2%	
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%	
		TOTAL ADMINISTRATION	651,464	608,269	616,522	0	616,522	1.4%	2%
4153	5200	LEGAL	121,866	154,660	162,960		162,960	5.4%	1%
4150	5310	Finance Administration	174,921	182,805	183,781		183,781	0.5%	
4150	5320	Accounting	242,280	259,827	266,352		266,352	2.5%	
4150	5377	IT - Finance	3,450	1,800	1,800		1,800	0.0%	
		TOTAL FINANCE	420,651	444,432	451,933	0	451,933	1.7%	2%
4150	5330	INFORMATION SERVICES	642,706	637,794	651,153		651,153	2.1%	3%
4152	5410	Assessing	446,714	349,642	348,086		348,086	-0.4%	
4152	5477	IT - Assessing	11,785	12,400	12,400		12,400	0.0%	
		TOTAL ASSESSING	458,499	362,042	360,486	0	360,486	-0.4%	1%

Town of Hudson
Fiscal Year 2019 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Request FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Proposed 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	257,572		257,572	9.7%	
4312	5552	Streets	2,687,392	2,683,082	2,746,362		2,746,362	2.4%	
4312	5553	Equipment Maintenance	550,294	410,307	453,156		453,156	10.4%	
4312	5554	Drainage	471,524	517,987	497,269		497,269	-4.0%	
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%	
		PUBLIC WORKS DEPT.	4,079,397	3,971,986	4,165,571	0	4,165,571	4.9%	16%
4191	5571	Planning	201,259	218,270	230,363		230,363	5.5%	
4191	5572	Planning Board	5,598	10,050	8,350		8,350	-16.9%	
4191	5581	Zoning (transfer from 5747)	0	0	122,169		122,169	#DIV/0!	
4191	5583	Zoning Board of Adjustments (transfer from 5748)	0	0	5,900		5,900	#DIV/0!	
4311	5585	Engineering	283,135	291,625	271,155		271,155	-7.0%	
4191	5277	IT - Land Use	3,895	5,300	5,300		5,300	0.0%	
		LAND USE DIVISION	493,887	525,245	643,237	0	643,237	22.5%	2%
4210	5610	Police Administration	297,008	310,568	318,481		318,481	2.5%	
4210	5615	Police Facility Operations	269,398	260,079	257,481		257,481	-1.0%	
4210	5620	Police Communications	678,738	648,206	715,816		715,816	10.4%	
4210	5630	Police Patrol	5,638,166	5,578,834	5,802,141		5,802,141	4.0%	
4210	5640	Investigations	12,545	14,670	10,670		10,670	-27.3%	
4414	5650	Animal Control	113,286	110,049	111,574		111,574	1.4%	
4210	5660	Information Services	235,187	241,774	247,068		247,068	2.2%	
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	309,186		309,186	9.1%	
4210	5677	IT - Police	90,897	85,045	84,831		84,831	-0.3%	
		POLICE DEPARTMENT	7,738,721	7,667,914	7,993,886	0	7,993,886	4.3%	31%

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Fiscal Year 2019 Budget

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4220	5710	Fire Administration	632,551	645,501	655,248		655,248	1.5%	
4220	5715	Fire Facilities	191,067	116,432	118,437		118,437	1.7%	
4220	5720	Fire Communications	396,746	360,846	375,084		375,084	3.9%	
4220	5730	Suppression	4,163,151	4,172,493	4,429,218		4,429,218	6.2%	
4220	5740	Inspectional Services (combined)	379,777	401,558	426,784		426,784	6.3%	
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		112,566	-42.1%	
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%	
		FIRE DEPARTMENT	6,131,984	6,086,442	6,164,131	0	6,164,131	1.3%	24%
4520	5810	Recreation Administration	165,195	177,311	153,653		153,653	-13.3%	
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%	
		RECREATION DEPARTMENT	433,444	463,844	456,292	0	456,292	-1.6%	2%
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%	
		TOTAL NON DEPARTMENTAL	2,458,202	2,600,353	2,619,278	0	2,619,278	0.7%	10%
		TOTAL GENERAL FUND BUDGET	24,093,910	23,937,987	24,716,665	0	24,716,665	3.3%	
4326	5561	Sewer Billing & Collection	139,616	153,634	151,466		151,466	-1.4%	
4326	5562	Sewer Operation & Maintenance	938,526	958,146	1,004,403		1,004,403	4.8%	
4326	5564	Sewer Capital Projects	392,128	801,000	1,090,000		1,090,000	36.1%	
		TOTAL SEWER FUND BUDGET	1,470,269	1,912,780	2,245,869	0	2,245,869	17.4%	
4332	5591	Water - Administration	220,713	230,549	231,950		231,950	0.6%	
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%	
		TOTAL WATER FUND BUDGET	3,798,182	4,134,601	3,994,270	0	3,994,270	-3.4%	
4550	5060	Library	1,005,548	1,075,964	1,102,483		1,102,483	2.5%	4%
4619	5586	Conservation Commission	96,068	48,863	35,777		35,777	-26.8%	0%
		TOTAL BUDGET	30,463,977	31,110,195	32,095,064	0	32,095,064	3.2%	100%

Town of Hudson
Fiscal Year 2019 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2017	Approved Budget FY 2018	Dept. Head Request FY 2019	Board of Selectmen Changes FY 2019	Board of Selectmen Proposed FY 2019	% Increase	% of Tax \$
WA#		Warrant Articles							
A		General Fund Operating Budget (includes Libr and Cons)	25,195,525	25,062,814	25,854,925	0	25,854,925		
B		Sewer Fund Operating Budget	1,470,269	1,912,780	2,245,869	0	2,245,869		
C		Water Fund Operating Budget	3,798,182	4,134,601	3,994,270	0	3,994,270		
D		Wage and Benefit Increase for Town Clerk/Tax Collector			1,333		1,333		
E		Part-time to Full-time for Water Utility Clerk			29,262		29,262		
F		Convert Police Dispatch PT Hours to a Full-time Position			26,947		26,947		
G		Lowell Road CMAQ Project			1,500,000		1,500,000		
H		Hire Four (4) Firefighter/AEMT's			349,548		349,548		
I		Funding for Fire Apparatus Refurb and Repair Capital Reserve Fund			20,000		20,000		
J		Funding for Property Revaluation Capital Reserve Fund			25,000		25,000		
K		Funding for Communications Equip and Infrastructure Capital Res Fund			200,000		200,000		
L		Hire Associate IT Specialist			93,943		93,943		
M					0		0		
N		Ratify Agreement between BOS and Hudson United Soccer Club					0		
O		Revised Property Tax exemption for the Disabled					0		
P		Revised Property Tax exemption for the Elderly					0		
		<u>PRIOR Warrant Articles not in Operating Budget</u>							
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					
		TOTAL APPROPRIATIONS	30,463,977	34,740,112	34,341,097	0	34,341,097		
		TAX IMPACT ANALYSIS							
		Less: Non-Property Tax Revenue		(17,972,024)	(17,735,379)		(17,735,379)		
		Add: Overlay		250,000	250,000		250,000		\$0.08
		Add: War Service Credits		589,000	589,000		589,000		\$0.19
		NET TAX IMPACT		17,607,088	17,444,718	0	17,444,718		
		TOWN VALUATION		3,071,777,122	3,106,777,122		3,106,777,122	1.1%	\$0.06
		ESTIMATED TOWN TAX RATE		\$5.74	\$5.62		\$5.62	(\$0.12)	
		Town Tax Rate Percent Increase/(Decrease)			-2.2%		-2.2%		

Town of Hudson, NH					
FY2019 BOS Proposed Revenue Detail					
				FY 2018	FY 2019
			FY 2017	Approved	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
4120	Yield Taxes and Interest	3185	12,523	3,000	10,000
4115	Payment In Lieu of Taxes	3186	12,576	12,158	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
			Actual	Approved	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
4659	Grants - Other	3319	124,534	10,000	10,000
4841	Shared Rev - Meals & Rental Tax	3352	1,281,413	1,284,413	1,281,413
4610	Highway Block Grant	3353	535,428	535,438	535,428
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	775,000
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	40,000
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
	General Fund Operating Revenue		11,226,337	9,216,809	9,503,817

Town of Hudson, NH					
FY2019 BOS Proposed Revenue Detail					
				FY 2018	FY 2019
			FY 2017	Approved	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
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
	General Fund One Time Revenues		720,387	2,676,875	1,962,161
4914	Sewer Fund	3914-02	1,439,014	1,912,779	2,245,869
4914	Water Fund - WA E Request	3914-03			29,262
4914	Water Fund	3914-03	4,175,353	4,134,601	3,994,270
4999	Water - Use of Fund Balance	3934			
4914	Library Fund	3912	19,500	30,960	
	Total Revenues		\$17,580,591	\$17,972,024	\$17,735,379

Town of Hudson, NH
Fiscal Year 2019 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Proposed Budget		
		FY18	FY19	% Change	FY18	FY19	% Change	FY18	FY19	% Change
General Fund										
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	334,296	3%	51,610	51,610	0%	376,478	385,906	2.5%
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%
	TOTAL TOWN OFFICERS	341,173	357,843	5%	73,833	73,373	-1%	415,006	431,216	3.9%
5110	Board of Selectmen/Administration	318,385	330,550	4%	40,277	40,800	1%	358,662	371,350	3.5%
5120	Town Hall Operations	46,937	49,882	6%	42,900	41,900	-2%	89,837	91,782	2.2%
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%
	TOTAL ADMINISTRATION	386,442	401,972	4%	221,827	214,550	-3%	608,269	616,522	1.4%
5200	LEGAL				154,660	162,960	5%	154,660	162,960	5.4%
5310	Finance Administration	139,106	140,082	1%	43,699	43,699	0%	182,805	183,781	0.5%
5320	Accounting	249,127	255,652	3%	10,700	10,700	0%	259,827	266,352	2.5%
5377	IT - Finance				1,800	1,800	0%	1,800	1,800	0.0%
	TOTAL FINANCE	388,233	395,734	2%	56,199	56,199	0%	444,432	451,933	1.7%
5330	INFORMATION SERVICES	399,683	413,042	3%	238,111	238,111	0%	637,794	651,153	2.1%
5410	Assessing	273,589	280,283	2%	76,053	67,803	-11%	349,642	348,086	-0.4%
5477	IT - Assessing				12,400	12,400	0%	12,400	12,400	0.0%
	TOTAL ASSESSING	273,589	280,283	2%	88,453	80,203	-9%	362,042	360,486	-0.4%
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	251,937	10%	5,635	5,635	0%	234,764	257,572	9.7%
5552	Streets	1,105,523	1,169,033	6%	1,577,559	1,577,329	0%	2,683,082	2,746,362	2.4%
5553	Equipment Maintenance	189,257	212,106	12%	221,050	241,050	9%	410,307	453,156	10.4%
5554	Drainage	405,237	419,769	4%	112,750	77,500	-31%	517,987	497,269	-4.0%
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%
	PUBLIC WORKS	1,956,342	2,148,807	10%	2,015,644	2,016,764	0%	3,971,986	4,165,571	4.9%

Town of Hudson, NH
Fiscal Year 2019 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Proposed Budget		
		FY18	FY19	% Change	FY18	FY19	% Change	FY18	FY19	% Change
5571	Planning	194,471	204,306	5%	23,799	26,057	9%	218,270	230,363	5.5%
5572	Planning Board				10,050	8,350	-17%	10,050	8,350	-16.9%
5581	Zoning		114,344	100%	0	7,825	100%	0	122,169	100%
5571	Zoning Board of Adjustment				0	5,900	100%	0	5,900	100%
5585	Engineering	234,592	204,499	-13%	57,033	66,656	17%	291,625	271,155	-7.0%
5277	IT - Community Development				5,300	5,300	0%	5,300	5,300	0.0%
	LAND USE DIVISION	429,063	523,149	22%	96,182	120,088	25%	525,245	643,237	22.5%
5610	Police Administration	258,290	266,829	3%	52,278	51,652	-1%	310,568	318,481	2.5%
5615	Police Facility Operations	80,817	81,181	0%	179,262	176,300	-2%	260,079	257,481	-1.0%
5620	Police Communications	638,220	705,830	11%	9,986	9,986	0%	648,206	715,816	10.4%
5630	Police Sworn Officers	5,273,334	5,491,041	4%	305,500	311,100	2%	5,578,834	5,802,141	4.0%
5640	Investigations				14,670	10,670	-27%	14,670	10,670	-27.3%
5650	Animal Control	100,319	101,844	2%	9,730	9,730	0%	110,049	111,574	1.4%
5660	Information Services	241,574	246,868	2%	200	200	0%	241,774	247,068	2.2%
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	305,962	9%	3,224	3,224	0%	283,462	309,186	9.1%
5677	IT - Police				85,045	84,831	0%	85,045	84,831	-0.3%
	TOTAL POLICE	6,927,144	7,255,318	5%	740,770	738,568	0%	7,667,914	7,993,886	4.3%
5710	Fire Administration	588,343	600,107	2%	57,158	55,141	-4%	645,501	655,248	1.5%
5715	Fire Facilities	5,110	5,211	2%	111,322	113,226	2%	116,432	118,437	1.7%
5720	Fire Communications	329,728	343,738	4%	31,118	31,346	1%	360,846	375,084	3.9%
5730	Suppression	3,845,569	4,035,694	5%	326,924	393,524	20%	4,172,493	4,429,218	6.2%
5740	Inspectional Services	391,843	396,424	1%	9,715	30,360	213%	401,558	426,784	6.3%
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	25,248	2%	169,595	87,318	-49%	194,352	112,566	-42.1%
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%
	TOTAL FIRE	5,297,469	5,406,422	2%	788,973	757,709	-4%	6,086,442	6,164,131	1.3%

Town of Hudson, NH
Fiscal Year 2019 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Proposed Budget		
		FY18	FY19	% Change	FY18	FY19	% Change	FY18	FY19	% Change
5810	Recreation Administration	138,979	131,021	-6%	38,332	22,632	-41%	177,311	153,653	-13.3%
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%
	RECREATION DEPARTMENT	258,583	251,165	-3%	205,261	205,127	0%	463,844	456,292	-1.6%
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%
	TOTAL NON DEPARTMENTAL	253,000	256,765	1%	2,347,353	2,362,513	1%	2,600,353	2,619,278	0.7%
	TOTAL GENERAL FUND BUDGET	16,910,721	17,690,500	5%	7,027,266	7,026,165	0%	23,937,987	24,716,665	3.3%
	SEWER FUND									
5561	Sewer Billing & Collection	78,334	76,341	-3%	75,300	75,125	0%	153,634	151,466	-1.4%
5562	Sewer Operation & Maintenance	276,896	281,803	2%	681,250	722,600	6%	958,146	1,004,403	4.8%
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									
	TOTAL SEWER FUND BUDGET	355,230	358,144	1%	1,557,550	1,887,725	21%	1,912,780	2,245,869	17.4%
	WATER FUND									
5591	Water - Administration	96,604	100,380	4%	133,945	131,570	-2%	230,549	231,950	0.6%
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									
	TOTAL WATER FUND BUDGET	100,725	102,524	2%	4,033,876	3,891,746	-4%	4,134,601	3,994,270	-3.4%
5060	Library	827,014	852,248	3%	248,950	250,235	1%	1,075,964	1,102,483	2.5%
5586	Conservation Commission	0	0	0%	48,863	35,777	-27%	48,863	35,777	-26.8%
	TOTAL BUDGET	18,193,690	19,003,416	4%	12,916,505	13,091,648	1%	31,110,195	32,095,064	3.2%
								0	-	

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>	
Gas						
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
Diesel						
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
Total	111,900		279,750	201,823	163,508	

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>
<u>Group I</u>				
Employees	11.17%	11.38%	0.21%	1.88%
Teachers	15.67%	17.36%	1.69%	10.78%
<u>Group II</u>				
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
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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 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The continuing complicating factor for the estimate in net growth for the 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 (July 1, 2018 to June 30, 2019)
BOS Budget Schedule

Approved by BOS 8/22/2017

Tuesday	8/8			Budget Parameters Set by Selectmen		
Friday	9/15			Budget Screens Available		
Friday	10/6			Budget Packages Due to Finance		
Friday	10/13			Budget Books to Selectmen		
Tuesday	10/17	7:00pm	BOS	Selectmen's Budget Review		
				5515, 5551-5556	Highway	Kevin Burns
				5970	Solidwaste	Kevin Burns
				5063, 5563	Benson Park	Kevin Burns/Jim Barnes
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Paul Inderbitzen
				5330, 5X77's	IT	Lisa Nute
				5710-5770	Fire	Chief Rob Buxton
Thursday	10/19	7:00pm	BOS	Selectmen's Budget Review		
				5020	Trustees of Trust Fund	KC for Len Lathrop
				5025	Cemetery Trustees	KC for Dave Alukonis
				5042	Supv of Checklist	KC for Sandra Levasseur
				5050	Treasurer	Kathy Carpentier
				5055	Sustainability Committee	KC for Linda Kipnes
				5070	Budget Committee	KC for Eric McDowell
				5080	Ethics Committee	Kathy Carpentier
				5571-5572	Planning & Planning Board	George Thebarge
				5585	Engineering	George Thebarge/Elvis
				5581, 5583	Zoning & ZBA	George Thebarge
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw
				5591-5594	Water Fund	Elvis Dhima/David Shaw
				5586	Conservation Comm	Ken Dickinson
				5060	Library	Robin Rodgers
				5110 - 5135	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Kathy Carpentier
				5910	Insurance	Kathy Carpentier
				5920	Community Grants	Steve Malizia
				5930	Patriotic Purposes	Steve Malizia
				5940	Other Expenses	Kathy Carpentier
				5960	Hydrant Rental	Steve Malizia
Thursday	10/26	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Jay Lavoie
				5810-5845	Recreation	Dave Yates
Thursday	11/2	7:00pm	BOS	Selectmen's Budget Review (if necessary)		
Friday	11/3			Budget Books Prepared		
Friday	11/10	7:00pm	CD	Books to Budget Comm		
Tuesday	1/9			deadline to place ad in HLN for Bond Hearing		
Tuesday	1/16	7:00pm	BOS	last day for Bond Hearing (if applicable)		
Saturday	2/10	9:00am	HCC	Deliberative Session		

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	If Needed			
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	BOS	School	Memorial Middle, Elementary Schools, WA Straw Vote			
8	Thursday	12/21	7:00pm	BCR	School	If Needed			
9	Wednesday	12/27	7:00pm	BOS	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	Public Hearing (if needed)			
13	Wednesday	1/17	7:00pm	BOS	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			
Notes:									
	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 th 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>	First Session – Deliberative	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	Second Session – Voting by Ballot	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.

FY2019 Dept Head 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	
5020 Trustees of Trust Funds						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	0.00	700.00	853.13	700.00	3,087.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	0.00	53.55	29.46	54.00	236.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	0.00	0.60	0.65	0.00	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	49.24	0.00	75.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	30.00	0.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	31.76	57.00	73.17	60.00	75.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,564.00	1,343.00	527.00	2,652.00	0.00
01-4199-5020-268-000	Trste of Trust Funds, Investment Exper	15,590.25	0.00	0.00	0.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	159.26	0.00	300.00	300.00
Trustees of Trust Funds Total	17,186.01	2,362.65	1,483.41	3,871.00	3,773.00	

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper and the Clerk			3,323	754	3,323	340.7%
233	Mileage Reimbursement			75	75	75	0.0%
235	Registration Fees			0	35	0	-100.0%
238	Postage			75	60	75	25.0%
252	Other Professional Services			0	2,652	0	-100.0%
303	Office Supplies			300	300	300	0.0%
	Summary						
	Salary and Benefits				754	3,323	340.7%
	Operating Budget				3,117	450	-85.6%
	Total			-	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
PART TIME EMPLOYEES										
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
	Total Part Time # 102	\$3,087	\$0	\$236	\$0	\$0	\$0	\$0	\$0	\$3,323
TOTAL 5020		\$3,087	\$0	\$236	\$0	\$0	\$0	\$0	\$0	\$3,323

FY2019 Dept Head 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
5025 Cemetery Trustees					
01-4195-5025-233-000 Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	0.00
01-4195-5025-238-000 Cemetery Trustees, Postage	3.84	3.83	3.40	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	1,550.00	600.00	1,200.00	1,200.00	1,200.00
Cemetery Trustees Total	1,553.84	603.83	1,203.40	1,260.00	1,210.00

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%
	Total			-	1,260	1,210	-4.0%

FY2019 Dept Head 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
5030 Town Clerk/Tax Collector					
01-4140-5030-101-000 TC/TC, Salaries	144,666.51	153,938.39	159,856.11	164,553.00	170,583.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	498.90	335.47	1,534.76	740.00	1,524.00
01-4140-5030-108-000 TC/TC, Fica	17,861.21	18,774.65	19,061.09	19,607.00	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
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
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
01-4140-5030-122-000 TC/TC, Insurance Benefits	20,999.54	24,674.14	24,546.38	23,896.00	23,912.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	245.00	588.00	281.75	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
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	170.00	230.00	340.00	265.00	265.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	445.45	224.46	320.88	550.00	550.00
01-4140-5030-234-000 TC/TC, Lodging	0.00	0.00	0.00	500.00	500.00
01-4140-5030-235-000 TC/TC, Registration Fees	272.00	445.00	368.50	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
01-4140-5030-241-000 TC/TC, Printing	4,007.75	3,952.50	8,225.00	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
01-4140-5030-303-000 TC/TC, Office Supplies	2,260.34	2,413.05	2,262.86	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
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	809.61	828.00	859.36	860.00	860.00
Town Clerk/Tax Collector Total	345,522.44	364,219.46	366,179.98	376,478.00	385,906.00

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined				324,869	334,297	2.9%
	5 Full Time Employees			334,297			
214	Notices/Newspaper Ads				400	400	0.0%
	Notices for Elections, Filing Periods, Ads for positions						
216	Deeds/Legal Documents				2,000	2,000	0.0%
	Property Tax Liens and Redemptions, filing fees, at Registry of Deeds						
217	Association Dues, Fees				265	265	0.0%
	Association dues for Town Clerk & Tax Collector Associations, renewal fees for 1 Notary Public						
233	Mileage Reimbursement				550	550	0.0%
	For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales						
234	Lodging				500	500	0.0%
	Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference						
235	Registration Fees				435	435	0.0%
	Fees for Annual Conferences & workshops.						
238	Postage				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	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.				4,100	4,100	0.0%
252	Professional Services 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	Office Supplies				2,500	2,500	0.0%
340	Small Operating Materials Purchase of 4500 yearly dog licenses @ \$0.19/pc + shipping				860	860	0.0%
	Summary						
	Salary and Benefits				324,869	334,297	2.9%
	Operating Budget				51,610	51,610	0.0%
	Total				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
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	\$43,599	\$2,053	\$3,492	\$4,962	\$10,886	\$533	\$443	\$11,862	\$65,968
Melanson, Donna	Deputy Town Clerk	\$44,469	\$10,078	\$4,173	\$5,061	\$0	\$1,031	\$453	\$1,484	\$65,264
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	\$8,709	\$484	\$392	\$9,585	\$57,294
	Total Full Time #101	\$170,583	\$22,724	\$14,788	\$19,412	\$19,595	\$2,048	\$1,707	\$23,351	\$250,857
OVERTIME										
Town Clerk	Overtime	\$1,524	\$0	\$117	\$173	\$0	\$0	\$0	\$0	\$1,814
	Total Overtime # 105	\$1,524	\$0	\$117	\$173	\$0	\$0	\$0	\$0	\$1,814
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$56,014	\$13,367	\$5,308	\$6,374	\$0	\$0	\$562	\$562	\$81,625
	Total Elected Offl #119	\$56,014	\$13,367	\$5,308	\$6,374	\$0	\$0	\$562	\$562	\$81,625
TOTAL 5030		\$228,121	\$36,091	\$20,212	\$25,960	\$19,595	\$2,048	\$2,269	\$23,912	\$334,297

FY2019 Dept Head 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
5077 IT - Town Officers					
01-4140-5077-269-000 IT - Town Officers Software Mtce	802.00	209.00	120.00	0.00	0.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	1,450.14	3,018.93	2,634.73	3,000.00	3,000.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	0.00	166.25	0.00	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	0.00	1,164.00	0.00	0.00	0.00
IT - Town Officers Total	2,252.14	4,558.18	2,754.73	3,000.00	3,000.00

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

FY2019 Dept Head 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
5041 Moderator					
01-4140-5041-102-000 Moderator, Salaries Part Time	5,546.41	4,961.96	7,720.91	2,430.00	7,020.00
01-4140-5041-105-000 Moderator, Overtime	0.00	0.00	918.07	0.00	0.00
01-4140-5041-108-000 Moderator, Fica	47.53	28.68	75.65	205.00	38.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	621.31	375.00	375.00	250.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	3,734.00	200.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	185.00	0.00	0.00	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
01-4140-5041-241-000 Moderator, Printing	3,119.90	3,252.20	2,924.20	3,400.00	5,130.00
01-4140-5041-252-000 Moderator, Professional Services	1,312.25	295.44	593.00	200.00	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
01-4140-5041-303-000 Moderator, Office Supplies	14.97	83.94	46.23	200.00	200.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	0.00	444.31	600.00	200.00
Moderator Total	17,206.50	13,206.01	23,814.24	10,810.00	21,013.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits			7,758	3,085	7,758	100.0%
203	Small Equipment Repairs Repair and service for voting machines.			500	500	500	0.0%
230	Meals (In Town) Meals for Poll Workers (approx. 24 people per election).			1,800	600	1,800	100.0%
241	Printing Ballots for Town Elections (assumes 2 pages).			5,130	3,400	5,130	50.9%
252	Other Professional Services Additional help for ballot counting and reconciliation if needed.			400	200	400	100.0%
257	Equipment Programming Election machine programming	3	1,300	3,900	2,225	5,025	100.0%
	Annual maintenance fee	5	225	1,125			
303	Office Supplies			200	200	200	0.0%
340	Small Operating Materials			200	600	200	-66.7%
	Summary						
	Salary and Benefits				3,085	7,758	100.0%
	Operating Budget				7,725	13,255	71.6%
	Total			-	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
PART TIME EMPLOYEES										
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 270 hours										
	Total Part Time # 102	\$7,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,020
ELECTED OFFICIALS										
Moderator	Moderator	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
	Total Part Time # 119	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
Police Detail										
Moderator		\$200	\$0		\$0	\$0	\$0	\$0	\$0	\$200
	Total Part Time # 120	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL 5041		\$7,720	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$7,758

FY2019 Dept Head 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
5042 Supervisor of the Checklist					
01-4140-5042-108-000 Superv of Chklst, Fica	306.30	156.86	314.40	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
01-4140-5042-238-000 Superv of Chklst, Postage	25.69	22.86	0.00	196.00	98.00
01-4140-5042-241-000 Superv of Chklst, Printing	0.00	124.80	0.00	200.00	0.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	26.16	362.96	307.17	100.00	350.00
Supervisor of the Checklist Total	4,362.30	2,718.14	4,731.13	4,888.00	4,840.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits 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	Postage 200 pieces of mail @ \$0.49 each.			98	196	98	-50.0%
241	Printing			0	200	0	-100.0%
303	Office Supplies			350	100	350	250.0%
	Summary						
	Salary and Benefits				4,392	4,392	0.0%
	Operating Budget				496	448	-9.7%
	Total			-	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
PART TIME EMPLOYEES										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	<u>\$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>
	Total Elected Official # 119	<u>\$4,080</u>	<u>\$0</u>	<u>\$312</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,392</u>
TOTAL 5042		<u>\$4,080</u>	<u>\$0</u>	<u>\$312</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,392</u>

FY2019 Dept Head 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
5050 Town Treasurer					
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.72	574.00	574.00
01-4199-5050-119-000 Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Town Treasurer Total	8,073.72	8,073.72	8,073.72	8,074.00	8,074.00

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 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
PART TIME EMPLOYEES										
Town Treasurer	Treasurer	\$7,500	\$0	\$574	\$0	\$0	\$0	\$0	\$0	\$8,074
	Total Elected Official # 119	\$7,500	\$0	\$574	\$0	\$0	\$0	\$0	\$0	\$8,074
TOTAL 5050		\$7,500	\$0	\$574	\$0	\$0	\$0	\$0	\$0	\$8,074

FY2019 Dept Head 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
5055 Sustainability Committee					
01-4199-5055-214-000 Sustainability Comm, News Ads	0.00	130.40	117.00	200.00	200.00
01-4199-5055-217-000 Sustainability Comm, Dues and Fees	0.00	0.00	0.00	200.00	0.00
01-4199-5055-233-000 Sustainability Comm, Mileage Reimb	0.00	0.00	0.00	100.00	0.00
01-4199-5055-241-000 Sustainability Comm, Printing	0.00	233.97	358.24	700.00	400.00
01-4199-5055-252-000 Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00	0.00
01-4199-5055-266-000 Sustainability Comm, Portable Toilets	0.00	129.00	0.00	0.00	0.00
01-4199-5055-303-000 Sustainability Comm, Office Supplies	26.00	30.06	0.00	100.00	100.00
01-4199-5055-340-000 Sustainability Comm, Small Oper Mater	832.20	416.14	594.00	3,000.00	600.00
Sustainability Committee Total	858.20	939.57	1,069.24	4,400.00	1,300.00

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

FY2019 Dept Head 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	
5063 Benson Park Committee						
01-4520-5063-230-000	Benson Park Comm, Meals In Town	29.05	15.41	120.98	600.00	600.00
01-4520-5063-241-000	Benson Park Comm, Printing and Signs	0.00	0.00	183.50	500.00	500.00
01-4520-5063-303-000	Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00
01-4520-5063-450-000	Benson Park Comm, Capital Res Fund	1,600.00	0.00	0.00	0.00	0.00
Benson Park Committee Total	1,629.05	15.41	304.48	1,200.00	1,200.00	

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

FY2019 Dept Head 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
5563 Benson Park Operations					
01-4312-5563-105-000 Benson Park Oper, Overtime	0.00	12,112.06	3,768.84	13,314.00	13,850.00
01-4312-5563-108-000 Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	1,019.00	1,059.00
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	1,515.00	1,576.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	0.00	164.94	94.98	900.00	900.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	109.00	168.69	601.05	750.00	750.00
01-4312-5563-206-000 Benson Park Oper, Electricity	604.20	800.89	982.56	800.00	900.00
01-4312-5563-252-000 Benson Park Oper, Professional Servic	0.00	11,880.00	0.00	0.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	3,569.15	4,737.35	8,994.30	7,000.00	10,000.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	26,454.47	19,636.19	26,783.14	22,000.00	22,000.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	700.00	700.00	700.00	700.00
01-4312-5563-450-000 Benson Park Oper, Capital Res Fund	7,400.00	0.00	0.00	0.00	0.00
Benson Park Operations Total	38,136.82	50,200.12	41,924.87	47,998.00	51,735.00

Cmnty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits 400 overtime hours, Laborer Step 6			16,485	15,848	16,485	4.0%
202	Small Equipment Maintenance			900	900	900	0.0%
203	Small Equipment			750	750	750	0.0%
206	Electricity Park and Hazelton Barn			900	800	900	12.5%
266	Portable Toilets Portable toilet service two times per week (Apr - Nov: 5 toilets), (Dec - Mar: 1 toilet)			10,000	7,000	10,000	42.9%
267	Park Maintenance 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	Gasoline			700	700	700	0.0%
	Summary Salary and Benefits Operating Budget				15,848 32,150	16,485 35,250	4.0% 9.6%
	Total			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
OVERTIME										
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>
	Total Overtime # 105	<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>
TOTAL 5563		<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>

FY2019 Dept Head 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
5070 Municipal Budget Committee					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	202.13	49.00	200.00	100.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	400.00	180.00	500.00	400.00
01-4199-5070-238-000 Budget Cmte, Postage	0.00	0.97	1.39	25.00	0.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	15.00	126.84	314.48	200.00	300.00
Municipal Budget Committee Total	15.00	729.94	544.87	925.00	800.00

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%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				925	800	-15.6%
	Total			-	925	800	-13.5%

FY2019 Dept Head 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
5080 Ethics Committee					
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	100.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	0.00
Ethics Committee Total	0.00	0.00	0.00	100.00	100.00

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

FY2019 Dept Head 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
5110 Board of Selectment/Admin					
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
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	368.88	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
01-4130-5110-108-000 BOS/Adm, Fica	17,391.26	18,424.48	18,151.94	19,220.00	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
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
01-4130-5110-120-000 BOS/Adm, Police Detail	240.00	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
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	23,740.18	21,768.44	22,815.72	23,975.00	23,965.00
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
01-4130-5110-215-000 BOS/Adm, Publications	644.31	644.31	689.61	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
01-4130-5110-220-000 BOS/Adm, Service Recognition	450.00	456.37	155.62	250.00	550.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	0.00	25.06	0.00	27.00	20.00
01-4130-5110-235-000 BOS/Adm. Registration Fees	305.00	395.00	325.00	400.00	400.00
01-4130-5110-237-000 BOS/Adm, Training	585.00	0.00	150.00	0.00	0.00
01-4130-5110-238-000 BOS/Adm, Postage	468.40	385.03	228.26	400.00	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
01-4130-5110-252-000 BOS/Adm. Prof. Services	43.05	13,457.92	29,549.66	4,250.00	4,250.00
01-4130-5110-301-000 BOS/Adm, Paper	0.00	74.97	0.00	200.00	50.00
01-4130-5110-303-000 BOS/Adm. Office Supplies	476.65	636.59	393.07	400.00	400.00
01-4130-5110-326-000 BOS/Adm, Furniture	0.00	0.00	1,075.40	0.00	0.00
01-4130-5110-345-000 BOS/Adm, Community Relations	340.00	530.00	378.50	400.00	400.00
Board of Selectment/Admin Total	332,999.56	361,717.38	374,080.48	358,662.00	371,350.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			330,550	318,386	330,550	3.8%
214	Notices, Newspaper Ads Miscellaneous required notices			2,100	2,100	2,100	0.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	650	650	0.0%
217	Association Dues/Fees 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	Service Recognition Employee service recognition awards.			550	250	550	120.0%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	27	20	-25.9%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
238	Postage			300	400	300	-25.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	8,900	8,900	0.0%
252	Other Professional Services Deeded Property Maintenance			4,250	4,250	4,250	100.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
301	Paper Letterhead, envelopes, business cards.			50	200	50	-75.0%
303	Office Supplies All other office supplies including supplies for the fax machine.			400	400	400	0.0%
345	Community Relations Town meeting expenses, cards and flowers			400	400	400	0.0%
	Summary						
	Salary and Benefits				318,386	330,550	3.8%
	Operating Budget				40,277	40,800	1.3%
	Total			-	358,663	371,350	3.5%

**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
FULL TIME EMPLOYEES										
Graham, Donna	Executive Assistant	\$57,198	\$12,429	\$5,326	\$6,509	\$0	\$1,876	\$562	\$2,438	\$83,901
Kaempf, Susan	Administrative Aide	\$45,268	\$0	\$3,463	\$5,151	\$17,418	\$938	\$445	\$18,801	\$72,683
Malizia, Stephen	Town Administrator	\$115,182	\$12,429	\$9,762	\$13,108	\$0	\$1,876	\$850	\$2,726	\$153,207
	Total Full Time #101	\$217,648	\$24,858	\$18,552	\$24,768	\$17,418	\$4,690	\$1,857	\$23,965	\$309,790
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	Total Part Time # 119	\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224
OVERTIME										
Graham, Donna	Executive Assistant	\$2,970	\$0	\$227	\$338	\$0	\$0	\$0	\$0	\$3,535
	Total Overtime # 105	\$2,970	\$0	\$227	\$338	\$0	\$0	\$0	\$0	\$3,535
	TOTAL 5110	\$236,617	\$24,858	\$20,003	\$25,106	\$17,418	\$4,690	\$1,857	\$23,965	\$330,550

FY2019 Dept Head 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
5120 Town Hall Operations					
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
01-4194-5120-102-000 Town Hall, Salaries Part Time	202.40	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
01-4194-5120-108-000 Town Hall, Fica	2,974.63	3,041.25	3,207.07	2,995.00	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
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
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,511.82	1,516.50	1,425.94	1,476.00	1,486.00
01-4194-5120-206-000 Town Hall , Electricity	29,546.44	22,595.15	22,733.69	25,000.00	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
01-4194-5120-210-000 Town Hall, Natural Gas	4,545.80	2,630.29	3,489.30	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
01-4194-5120-304-000 Town Hall, Gasoline	3.17	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
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,832.55	2,131.36	2,032.85	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
Town Hall Operations Total	108,418.31	93,942.75	109,579.25	89,837.00	91,782.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.			49,881	46,937	49,881	6.3%
206	Electricity For electricity at Town Hall.			24,000	25,000	24,000	-4.0%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			11,000	11,000	11,000	0.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,100	2,100	2,100	0.0%
	Summary						
	Salary and Benefits				46,937	49,881	6.3%
	Operating Budget				42,900	41,900	-2.3%
	Total			-	89,837	91,781	2.2%

**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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$29,029</u>	<u>\$10,078</u>	<u>\$2,992</u>	<u>\$3,303</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$454</u>	<u>\$1,486</u>	<u>\$46,887</u>
	Total Full Time # 101	<u>\$29,029</u>	<u>\$10,078</u>	<u>\$2,992</u>	<u>\$3,303</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$454</u>	<u>\$1,486</u>	<u>\$46,887</u>
OVERTIME										
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>
	Total Overtime # 105	<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>
TOTAL 5120		<u>\$31,544</u>	<u>\$10,078</u>	<u>\$3,184</u>	<u>\$3,590</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$454</u>	<u>\$1,486</u>	<u>\$49,881</u>

FY2019 Dept Head 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
5125 Hudson Community Center					
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
Hudson Community Center Total	56,936.06	57,054.84	78,444.23	51,520.00	51,140.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.			21,540	21,120	21,540	2.0%
206	Electricity For electricity at the Community Center.			13,500	12,000	13,500	12.5%
207	Water and Sewer For water and sewer at the Community Center.			1,400	900	1,400	55.6%
210	Natural Gas For natural gas at the Community Center.			5,000	7,500	5,000	-33.3%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,500	7,500	7,500	0.0%
322	Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,200	2,500	2,200	-12.0%
403	Small Equipment				0	0	0.0%
	Summary				0	0	
	Salary and Benefits				21,120	21,540	2.0%
	Operating Budget				30,400	29,600	-2.6%
	Total			-	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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	\$11,165	\$0	\$854	\$1,271	\$0	\$0	\$0	\$0	\$13,290
	Total Full Time # 101	\$11,165	\$0	\$854	\$1,271	\$0	\$0	\$0	\$0	\$13,290
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	\$7,664	\$0	\$586	\$0	\$0	\$0	\$0	\$0	\$8,251
	Total Part Time #102	\$7,664	\$0	\$586	\$0	\$0	\$0	\$0	\$0	\$8,251
TOTAL 5125		\$18,829	\$0	\$1,440	\$1,271	\$0	\$0	\$0	\$0	\$21,540

FY2019 Dept Head 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
5135 Senior Center Facility					
01-4194-5135-206-000 Senior Center Facility, Electricity	7,776.43	8,529.59	8,374.59	8,700.00	8,700.00
01-4194-5135-207-000 Senior Center Facility, Water and Sewe	1,258.54	1,286.81	1,318.76	1,500.00	1,500.00
01-4194-5135-210-000 Senior Center Facility, Natural Gas	518.37	465.57	472.77	1,900.00	1,000.00
01-4194-5135-224-000 Senior Center Facility, Building Mtce	120.00	2,563.40	2,142.90	2,400.00	2,400.00
01-4194-5135-322-000 Senior Center Facility, Janitorial Supplie	497.93	423.06	1,028.09	3,050.00	2,850.00
01-4194-5135-403-000 Senior Center Facility, Small Equipmen	0.00	766.20	0.00	0.00	0.00
Senior Center Facility Total	10,171.27	14,034.63	13,337.11	17,550.00	16,450.00

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits				0	0	0.0%
206	Electricity			8,700	8,700	8,700	0.0%
207	Water and Sewer			1,500	1,500	1,500	0.0%
210	Natural Gas			1,000	1,900	1,000	-47.4%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment. Emergency Generator Testing.			2,400	2,400	2,400	0.0%
322	Janitorial Supplies 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	Small Equipment				0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				17,550	16,450	-6.3%
	Total			-	17,550	16,450	-6.3%

FY2019 Dept Head Budget
Town of Hudson, NH

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

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

FY2019 Dept Head 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
5177 IT - Town Admin					
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	679.62	774.66	536.99	700.00	500.00
01-4130-5177-411-000 IT - Town Admin New Computers	0.00	0.00	0.00	0.00	300.00
IT - Town Admin Total	679.62	774.66	536.99	700.00	800.00

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

**Department 5125 - Community Center
Fiscal Year 2019 Proposed Budget Request**

This project list is presented as optional for the Board of Selectmen's consideration.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>224 - Building Maintenance</i></u>	<i>Replace flooring with rubber surface floor at the Hudson Community Center</i>	\$70,000

FY2019 Dept Head 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
5200 Legal					
01-4153-5200-218-000 Legal, Fees	92,341.31	128,947.84	78,505.42	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
01-4153-5200-251-000 Legal, Collective Bargaining	4,310.18	10,840.53	7,434.71	8,000.00	26,400.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	0.00	100.00	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
01-4191-5200-279-000 Legal. Sale of Town Prop Commission	13,263.25	0.00	0.00	0.00	0.00
Legal Total	141,436.53	162,760.40	121,865.66	154,660.00	162,960.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
218	Legal Fees 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	Other Labor Issues Representation of the Town for grievances and other labor issues.			10,000	10,000	10,000	100.0%
251	Collective Bargaining 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	Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc.			0	100	0	-100.0%
278	Value Defense Costs to defend assessed values on utility properties.			20,000	30,000	20,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				154,660	162,960	5.4%
	Total			-	154,660	162,960	5.4%

FY2019 Dept Head 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
5310 Finance - Administration					
01-4150-5310-101-000 Fin-Adm, SalariesFT	89,071.40	92,613.64	89,336.00	91,123.00	92,947.00
01-4150-5310-102-000 Fin-Adm, Part-time	0.00	0.00	1,150.50	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
01-4150-5310-108-000 Fin-Adm, Taxes	6,448.97	6,676.47	6,459.21	7,292.00	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
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	20,027.40	23,113.52	24,891.04	26,121.00	25,960.00
01-4150-5310-208-000 Fin-Adm, Telephone	480.12	480.10	400.10	500.00	485.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	220.50	228.35	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
01-4150-5310-220-000 Fin-Adm, Service Recognition	0.00	149.90	46.94	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
01-4150-5310-228-000 Fin-Adm, Audit	29,000.00	30,000.00	36,272.60	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
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	418.65	312.20	328.22	450.00	400.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	300.00	245.00	345.00	300.00	350.00
01-4150-5310-237-000 Fin-Adm, Training	75.00	415.51	724.05	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
01-4150-5310-326-000 Fin-Acctg, Furniture	0.00	1,075.00	830.00	0.00	0.00
Finance - Administration Total	161,812.84	171,681.07	174,920.88	182,805.00	183,781.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salaries and Benefits				139,106	140,083	0.7%
	Salary and Benefits			140,083			
208	Telephone				500	485	-3.0%
	Data Package for Finance Director			485			
217	Assoc Dues and Fees				25	40	60.0%
	Annual membership dues for the GFOA			40			
221	Equipment Rental				4,524	4,524	0.0%
	Annual lease cost for Town Hall copier			4,524			
228	Audit				37,400	37,400	0.0%
	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			
233	Mileage Reimbursement				450	400	-11.1%
	Mileage/tolls for Town business travel			400			
235	Registration Fees				350	350	16.7%
				350			
237	Training				500	500	0.0%
	Fees for conferences and workshops			500			
	Summary						
	Salary and Benefits				139,106	140,083	0.7%
	Operating Budget				43,699	43,699	0.0%
	Total			-	182,805	183,782	0.5%

**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
FULL TIME EMPLOYEES										
Carpentier, Kathryn	Finance Director	<u>\$92,947</u>	<u>\$0</u>	<u>\$7,110</u>	<u>\$10,577</u>	<u>\$23,514</u>	<u>\$1,706</u>	<u>\$740</u>	<u>\$25,960</u>	<u>\$136,595</u>
	Total Full Time # 101	<u>\$92,947</u>	<u>\$0</u>	<u>\$7,110</u>	<u>\$10,577</u>	<u>\$23,514</u>	<u>\$1,706</u>	<u>\$740</u>	<u>\$25,960</u>	<u>\$136,595</u>
TEMPORARY PART TIME										
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>
	Total Temporary # 103	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
TOTAL 5310		<u>\$96,187</u>	<u>\$0</u>	<u>\$7,358</u>	<u>\$10,577</u>	<u>\$23,514</u>	<u>\$1,706</u>	<u>\$740</u>	<u>\$25,960</u>	<u>\$140,083</u>

FY2019 Dept Head 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
5320 Finance - Accounting					
01-4150-5320-101-000 Fin-Acctg, Salaries FT	154,376.14	160,713.96	158,072.35	168,538.00	173,713.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	0.00	0.00	2,800.00	1,591.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	2,000.58	1,081.79	774.12	0.00	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
01-4150-5320-112-000 Fin-Acctg, State Retirement	16,564.02	17,913.35	17,904.20	19,180.00	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
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	18,207.17	28,639.34	32,721.86	32,442.00	32,559.00
01-4150-5320-217-000 Fin-Acctg, Assoc Dues, Fees	0.00	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
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	427.48	253.63	365.08	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
01-4150-5320-238-000 Fin-Acctg, Postage	2,981.13	2,663.24	2,258.58	3,600.00	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
01-4150-5320-301-000 Fin-Acctg, Paper	2,127.40	1,818.11	1,730.72	1,800.00	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
01-4150-5320-326-000 Fin/Acctg, Furniture	0.00	0.00	166.50	0.00	0.00
Finance - Accounting Total	241,488.59	243,510.76	242,280.47	259,827.00	266,352.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			255,651	249,127	255,651	2.6%
217	Association Dues and Fees Annual membership dues for the NHLWA			50	50	50	0.0%
233	Mileage Reimbursement Mileage/tolls for Town business travel			450	450	450	0.0%
237	Training Fees for conferences and workshops			1,500	1,000	1,500	50.0%
238	Postage Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			3,100	3,600	3,100	-13.9%
301	Paper Town Hall copier paper			2,000	1,800	2,000	11.1%
303	Office Supplies			3,600	3,800	3,600	-5.3%
	Summary						
	Salary and Benefits				249,127	255,651	2.6%
	Operating Budget				10,700	10,700	0.0%
	Total			-	259,827	266,351	2.5%

**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
FULL TIME EMPLOYEES										
Hebert, Cheryl	Senior Accounting Clerk	\$44,380	\$0	\$3,395	\$5,050	\$17,418	\$938	\$423	\$18,779	\$71,605
Labrie, Lisa	Town Accountant	\$78,605	\$2,053	\$6,170	\$8,945	\$11,031	\$533	\$669	\$12,233	\$108,007
Wilson, Kathleen	Human Services Specialist	\$50,727	\$10,078	\$4,652	\$5,773	\$0	\$1,031	\$516	\$1,547	\$72,777
Total Full Time # 101		\$173,713	\$12,131	\$14,217	\$19,769	\$28,449	\$2,502	\$1,608	\$32,559	\$252,388
TEMPORARY EMPLOYEES										
Vacation Coverage		\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
Total Temporary #103		\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
OVERTIME										
Overtime		\$1,440	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$1,550
Total Temporary #105		\$1,440	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$1,550
TOTAL 5320		\$176,744	\$12,131	\$14,449	\$19,769	\$28,449	\$2,502	\$1,608	\$32,559	\$255,651

FY2019 Dept Head 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
5377 IT - Finance					
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	0.00	238.65	300.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,005.64	1,800.97	868.60	1,500.00	1,000.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	355.67	0.00	2,342.65	0.00	800.00
IT - Finance Total	1,361.31	1,800.97	3,449.90	1,800.00	1,800.00

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%
		Total			-	1,800	1,800	0.0%



TOWN OF HUDSON

Finance Department



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

To: Board of Selectmen
From: Kathy Carpentier, Finance Director
Info: Patti Barry, Town Clerk/Tax Collector
Date: October 4, 2017
Subject: **Offsite Storage for Record Retention**

The Town currently pays approximately \$3,300 a year (\$275/month) for storage of town records in an offsite warehouse in Nashua, NH. There are currently 350 regular size boxes and 270 oversize boxes, a total of 620 boxes. We pay \$1.75 to retrieve a box and another \$1.75 to stock or restock a box. Town employees are sent to retrieve the boxes and sent to return the boxes when necessary. The Department Heads have been asked to review the stored records and purge the boxes that are past the record retention policy (some records must be kept permanently).

I have asked the Road Agent if it would be feasible for the Town to buy a large trailer unit and place it at the back of the Highway Facility (similar to those used by Highway). We would buy racks for the trailer, have the boxes brought over from storage and eliminate the annual cost of storing records at a warehouse in Nashua. It is my recommendation to buy a 40 foot storage container in the amount of \$7,000 (includes \$350 for delivery) and buy \$500 worth of racks. This would be a onetime cost that I am asking to be added to the FY19 budget.

FY2019 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY15	FY16	FY17	FY18	FY19
		Actuals	Actuals	Actuals	Budget	Dept Head Request
		As of June 2015	As of June 2016	As of June 2017	As of June 2018	
5330 Information Technology						
01-4150-5330-101-000	IT, Salaries FT	262,995.83	266,766.42	268,223.10	268,368.00	273,750.00
01-4150-5330-102-000	IT, Salaries PT	0.00	0.00	14,243.25	26,600.00	33,515.00
01-4150-5330-103-000	IT, Salaries Temporary	1,664.44	3,006.00	0.00	3,120.00	0.00
01-4150-5330-105-000	IT, Salaries OT	1,567.91	3,731.78	6,516.37	1,536.00	4,000.00
01-4150-5330-108-000	IT, Fica	21,146.16	21,880.91	22,806.25	23,944.00	24,834.00
01-4150-5330-112-000	IT, State Retirement	26,806.83	29,779.99	30,128.95	30,715.00	31,608.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,367.12	13,624.18	13,367.12	13,367.00	13,367.00
01-4150-5330-122-000	IT, Ins. Benefits	27,717.88	28,360.28	30,539.64	32,033.00	31,968.00
01-4150-5330-202-000	IT, Small Equip Maint	453.68	812.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	532.44	4,454.12	915.47	2,500.00	1,600.00
01-4150-5330-204-000	IT, Lg Equip Maint	7,149.52	4,195.71	8,136.23	8,200.00	8,200.00
01-4150-5330-205-000	IT, Lg Equip Repairs	555.01	0.00	0.00	0.00	0.00
01-4150-5330-208-000	IT, Telephone	9,195.46	74,248.69	50,533.74	4,900.00	4,900.00
01-4150-5330-215-000	IT, Publications and Subscriptions	12,787.64	8,738.83	9,221.63	10,508.00	10,590.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00
01-4150-5330-233-000	IT, Mileage Reim.	53.54	107.26	74.65	250.00	250.00
01-4150-5330-237-000	IT, Training	195.00	1,451.45	2,145.00	3,300.00	18,000.00
01-4150-5330-252-000	IT, Outside Service	5,807.74	9,871.50	26,406.50	3,000.00	21,200.00
01-4150-5330-269-000	IT, Software Mtce	45,386.09	38,188.65	51,604.33	43,703.00	61,575.00
01-4150-5330-301-000	IT, Paper	0.00	0.00	376.37	50.00	100.00
01-4150-5330-303-000	IT, Office Supplies	5,292.76	6,314.26	7,447.47	5,500.00	7,500.00
01-4150-5330-403-000	IT, Small Equip	20,724.92	2,663.38	3,090.79	3,600.00	3,600.00
01-4150-5330-411-000	IT, Computer Equipment	8,944.36	14,085.06	14,485.46	75,600.00	85,016.00
01-4150-5330-412-000	IT, Software	0.00	39,229.02	6,443.91	0.00	14,580.00

FY2019 Dept Head 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
01-4150-5330-450-000 IT, Capital Reserve Fund	16,000.00	16,000.00	76,000.00	76,000.00	0.00
Information Technology Total	488,344.33	587,509.49	642,706.23	637,794.00	651,153.00

5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
Cmdty		Unit	Unit Price				
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 part-time Technician			413,043	399,682	413,043	3.3%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			1,600	2,500	1,600	-36.0%
204	Large Equipment/Hardware Maintenance for SMS and Dell maintenance on crucial systems			8,200	8,200	8,200	0.0%
208	Telephone/Telecommunications 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	Software Subscriptions 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	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	Mileage Reimbursement for employees using own vehicles for in-service training & on-site support between facilities			250	250	250	0.0%
237	Training Security Trng, Technical training and travel expenses for 3 staff members			18,000	3,300	18,000	445.5%
252	Other Professional/Outside Services 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)	20	150	3,000	3,000	21,200	606.7%
		1	18,200	18,200			
269	Software Maintenance				43,703	61,575	40.9%
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			
C	Off site & on-premise backup			2,450			

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
	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		Paper				50	100	100.0%
		For letterhead, business cards and envelopes			100			
303		Other Office Supplies				5,500	7,500	36.4%
		for computer & office supplies, including cartridges, DVD's, cables, fiber connectors			7,500			
403		Small Equipment				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	Computer Equipment				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		Computer Software				0	14,580	0.0%
	N	Win Server DataCenter for 2016, 2 core			14,580			
450		Capital Reserve Fund				76,000	0	-100.0%
		For designated projects based on FY Timeline in Director's IT Strategic Plan			0			
		Summary						
		Salary and Benefits				399,682	413,043	3.3%
		Operating Budget				238,111	238,111	0.0%
		Total			-	637,793	651,154	2.1%

**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
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	\$90,401	\$0	\$6,916	\$10,288	\$17,418	\$938	\$726	\$19,082	\$126,687
Guarino, Vincent	IT Specialist	\$90,401	\$0	\$6,916	\$10,288	\$10,886	\$533	\$726	\$12,145	\$119,750
Nute, Lisa	Director of IT	\$92,947	\$13,367	\$8,133	\$10,577	\$0	\$0	\$740	\$740	\$125,765
	Total Full Time # 101	\$273,750	\$13,367	\$21,964	\$31,153	\$28,304	\$1,471	\$2,193	\$31,968	\$372,202
PART TIME										
Bohnwagner Jr., Don	IT Technician	\$33,515	\$0	\$2,564	\$0	\$0	\$0	\$0	\$0	\$36,079
	Total Part-time #102	\$33,515	\$0	\$2,564	\$0	\$0	\$0	\$0	\$0	\$36,079
TEMPORARY PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary #103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime - Call Back										
IT	Overtime - Call Back	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
	Total Overtime #105	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
TOTAL 5330		\$311,265	\$13,367	\$24,834	\$31,608	\$28,304	\$1,471	\$2,193	\$31,968	\$413,043

Item Outside Level Funded Budget
FY19 – Information Technology Department

5330-252	Other Professional/Outside Services	50,000
	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.

FY2019 Dept Head 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	
5410 Assessing Department						
01-4152-5410-101-000	Assess, Salaries FT	142,387.34	148,513.47	193,446.72	200,152.00	205,750.00
01-4152-5410-102-000	Assess, Salaries PT	60,554.84	58,584.87	7,599.03	2.00	2.00
01-4152-5410-105-000	Assess, Salaries OT	0.00	0.00	507.47	0.00	0.00
01-4152-5410-108-000	Assess, Fica	16,481.16	16,820.14	16,776.05	16,848.00	17,276.00
01-4152-5410-112-000	Assess, State Retirement	15,345.81	16,570.60	21,821.66	22,777.00	23,414.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	13,367.12	13,624.18	18,535.12	20,085.00	20,085.00
01-4152-5410-122-000	Assess, Ins. Benefits	14,793.80	15,703.92	15,115.59	13,725.00	13,756.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	0.00	239.72	890.44	250.00	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					
01-4152-5410-215-000	Assess, Publications	1,449.03	2,179.71	1,016.08	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					
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	67.96	35.98	120.86	150.00	150.00
	<i>Narrative for Column # 5</i> Hillsborough County Deeds/Plans Superior Court/Supreme Court/Administrative Rules/et al decisions, copies etc					
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,355.00	2,338.00	1,545.00	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					
01-4152-5410-232-000	Assess, Transportation	40.83	0.00	0.00	450.00	450.00
	<i>Narrative for Column # 5</i> Airline Transportation - IAAO Annual Conference - MN					
01-4152-5410-233-000	Assess, Mileage Reim.	809.57	123.57	271.47	250.00	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					

FY2019 Dept Head 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
01-4152-5410-234-000 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
01-4152-5410-235-000 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
01-4152-5410-236-000 Assess, Education Reim.	175.00	0.00	0.00	500.00	0.00
01-4152-5410-237-000 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
01-4152-5410-238-000 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
01-4152-5410-241-000 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
01-4152-5410-252-000 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
01-4152-5410-301-000 Assess, Paper <i>Narrative for Column # 5</i> Paper Costs allocation estimate	0.00	0.00	0.00	200.00	200.00
01-4152-5410-303-000 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
01-4152-5410-304-000 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

FY2019 Dept Head 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
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	125.00	121.90	96.95	125.00	125.00
<i>Narrative for Column # 5</i>					
Boot allowance per HPFTSA contract					
01-4152-5410-326-000 Assess, Furniture	350.30	0.00	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	56.98	244.61	3,671.69	0.00	5,000.00
<i>Narrative for Column # 5</i>					
Estimated balance to cover replacement of 1 Assessing Vehicle with 1 Police Dept trade-in					
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	15,000.00	45,000.00	15,000.00	0.00
Assessing Department Total	326,421.83	407,266.27	446,714.04	349,642.00	348,086.00

**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
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$46,484	\$6,718	\$4,070	\$5,290	\$0	\$533	\$473	\$1,006	\$63,568
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	\$10,886	\$533	\$584	\$12,003	\$89,225
	Total Full Time # 101	\$205,750	\$20,085	\$17,276	\$23,414	\$10,886	\$1,066	\$1,804	\$13,756	\$280,282
PART TIME EMPLOYEES										
Vacant	Appraisal Technician	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5410		\$205,750	\$20,085	\$17,276	\$23,414	\$10,886	\$1,066	\$1,804	\$13,756	\$280,282

FY2019 Dept Head 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
5477 IT - Assessing					
01-4152-5477-269-000 IT - Assessing Software Mtce	10,664.00	10,650.00	11,020.00	11,000.00	11,000.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	619.32	1,812.32	764.87	1,400.00	900.00
01-4152-5477-412-000 IT - Assessing Software	20,293.24	0.00	0.00	0.00	500.00
IT - Assessing Total	31,576.56	12,462.32	11,784.87	12,400.00	12,400.00

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



TOWN OF HUDSON

Office of the Assessor

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ASSESSING DEPARTMENT

Cyclical Data Collection Program

Objective: Seek annual funding for a multi-year, Town-wide, Cyclical Data Collection Accuracy Project in support of the next revaluation.

The latest revaluation project in Hudson is for the 2017 property tax year and the resulting values will be utilized for the 2017 tax year. It is incumbent upon the Assessing Department, along with the Board of Selectmen (BOS) acting in their capacity as a Board of Assessors, to efficiently budget for our future revaluation and equalization tasks.

A primary component of every revaluation is to ensure that we have good data on each properties attributes by which to base valuation analysis upon. This involves physically going out to each property, commercial/industrial/residential, in a consistent documented manner, using whatever data we have on the property assessment card as a starting basis, and verifying exterior as well as interior data. This process will be enhanced (to increase interior review accuracy) to involve a mailing of post cards in advance to the property owners informing them of coming activity on a multi-week basis, and allow them to set up an appointment in advance as they deem warranted. This is an additional cost beyond what we had done in prior cyclical endeavors.

We have close to 9,000 improved parcels/sites in town including commercial, condos, single and multi-family homes etc. In order to ensure we have a cyclical data collection process accomplished in time for the next anticipated revaluation year, 2022, we are requesting funding, on an annual basis, to cover the data collection (and mailing/printing costs) for 2,250 properties per year. In the 2016 bid process, for the data collection end alone, we had 3 bids, 1-\$16/ 1 - \$26/ 1- \$32, per parcel; based on that I would estimate that we should allocate funding of say \$25 per parcel for the data collection. That would be a requested funding level of \$56,250 for that. Further, post cards are approx. \$.34 in mailing costs, 2,250 properties, equals \$765, include printing of the post card costs, call it \$1,250 for that end.

We are requesting “outside the budget” funding of **\$57,500** for FY19 budgeting purposes to ensure we are treating taxpayers fairly by keeping the property assessment data attributes accurate. This would be part of a 4-year process to keep us aligned with the anticipated next revaluation in 2022.

FY2019 Dept Head 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
5515 PW/Highway - Facility					
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	0.00	13,136.50	12,407.11	10,542.00	10,757.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	0.00	0.00	806.97	806.00	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
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
01-4312-5515-208-000 PW- Facility, Telephone	4,141.41	4,136.58	4,205.15	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
01-4312-5515-212-000 PW - Facility, Radio Repairs	642.68	6,284.23	2,532.63	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
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,828.47	4,585.04	2,787.81	4,300.00	4,300.00
PW/Highway - Facility Total	53,628.28	55,227.24	51,635.54	55,648.00	55,880.00

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	Salary and Benefits				11,348	11,579	2.0%
				11,579			
206	Electricity				10,500	10,500	0.0%
	Cost for the Highway Dept. facility			10,500			
207	Water & Sewer				4,000	4,000	0.0%
	Cost of water & sewer for Highway Facility			4,000			
208	Telephones				4,200	4,200	0.0%
	Telephone & fax line service for Highway Dept.			4,200			
210	Natural Gas				11,000	11,000	0.0%
	Heat & hot water Highway Dept.			11,000			
212	Radio Repair				3,300	3,300	0.0%
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300			
224	Building Maintenance				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	Janitorial Supplies				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			
	Summary						
	Salary and Benefits				11,348	11,579	2.0%
	Operating Budget				44,300	44,300	0.0%
	Total			-	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
PART TIME EMPLOYEES										
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>
	Total Part Time #102	<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>
TOTAL 5515		<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>

FY2019 Dept Head 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
5551 PW/Highway - Admin					
01-4312-5551-101-000 PW - Admin, Salaries Full Time	135,689.52	153,246.30	159,889.61	149,717.00	160,011.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	14,628.75	16,990.52	16,252.43	16,718.00	17,047.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	471.45	1,808.80	2,731.59	2,490.00	2,919.00
01-4312-5551-108-000 PuW - Admin, Fica	13,089.65	14,817.72	14,404.04	14,304.00	14,790.00
01-4312-5551-112-000 PW - Admin, State Retirement	14,721.17	17,653.31	17,787.08	17,321.00	18,541.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	18,056.48	18,403.72	15,621.62	18,057.00	13,367.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	9,192.02	9,415.90	19,904.69	10,522.00	25,262.00
01-4312-5551-208-000 PW- Admin, Telephone	360.15	481.34	400.10	0.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	543.40	2,651.88	2,749.85	700.00	700.00
01-4312-5551-221-000 PW - Admin, Equip Rental	1,462.04	1,449.96	858.73	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	393.66	0.00	0.00	0.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	200.00	957.75	410.76	600.00	600.00
01-4312-5551-238-000 PW- Admin, Postage	0.00	130.21	25.41	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	565.00	514.00	630.00	350.00	350.00
01-4312-5551-301-000 PW - Admin, Paper	192.32	0.00	0.00	245.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	1,120.70	2,351.10	907.95	2,055.00	2,055.00
PW/Highway - Admin Total	210,686.31	240,872.51	252,573.86	234,764.00	257,572.00

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits			251,939	229,129	251,939	10.0%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			700	700	700	0.0%
221	Equipment Rental One copy machine			1,600	1,600	1,600	0.0%
235	Registration Fees Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	Paper			245	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				229,129	251,939	10.0%
	Operating Budget				5,635	5,635	0.0%
	Total			-	234,764	257,574	9.7%

**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
FULL TIME EMPLOYEES										
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	\$22,217	\$1,706	\$547	\$24,469	\$91,391
	Total Full Time # 101	\$160,011	\$13,367	\$13,263	\$18,209	\$22,217	\$1,706	\$1,340	\$25,262	\$230,113
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	\$17,047	\$0	\$1,304	\$0	\$0	\$0	\$0	\$0	\$18,351
	Total Part Time #102	\$17,047	\$0	\$1,304	\$0	\$0	\$0	\$0	\$0	\$18,351
OVERTIME										
Highway Administration	Overtime	\$2,919	\$0	\$223	\$332	\$0	\$0	\$0	\$0	\$3,475
	Total Overtime # 105	\$2,919	\$0	\$223	\$332	\$0	\$0	\$0	\$0	\$3,475
TOTAL 5551		\$179,977	\$13,367	\$14,791	\$18,541	\$22,217	\$1,706	\$1,340	\$25,262	\$251,939

FY2019 Dept Head 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
5552 PW/Highway - Streets						
01-4312-5552-101-000	PW - Streets, Salaries Full Time	639,873.34	616,508.17	613,933.02	613,635.00	646,083.00
01-4312-5552-102-000	PW- Streets, Salaries Part-time	0.00	57.43	0.00	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	172,009.42	96,474.79	173,133.60	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	10,814.00	11,050.00	12,177.00	10,500.00	12,000.00
01-4312-5552-108-000	PW- Streets, Fica	66,765.42	60,618.37	64,449.61	63,481.00	66,078.00
01-4312-5552-112-000	PW - Streets, State Retirement	88,222.37	82,364.38	88,926.17	88,097.00	91,960.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	60,615.92	57,528.98	53,605.56	55,678.00	55,679.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	134,919.03	126,859.04	136,122.38	124,132.00	147,233.00
01-4312-5552-206-000	PW- Streets, Electricity	158,840.09	161,265.08	160,222.01	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	4,086.32	2,559.55	6,252.16	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	1,230.00	1,320.00	140.30	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	0.00	0.00	0.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	1,344.00	1,347.50	699.00	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	681,882.74	797,393.79	739,049.28	790,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	13,380.68	11,042.30	5,090.59	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	33,052.36	35,098.14	31,171.68	30,000.00	30,000.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	43,800.00	7,442.50	0.00	0.00	0.00
01-4312-5552-304-000	PW - Streets, Gasoline	53,815.33	34,625.83	41,968.60	62,500.00	62,500.00
01-4312-5552-305-000	PW- Streets, Diesel	92,265.46	42,399.12	67,149.30	87,500.00	87,500.00
01-4312-5552-308-000	PW - Streets, Salt	163,947.35	169,857.90	166,653.49	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	44,354.04	40,331.28	52,944.80	43,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	4,810.28	7,009.04	3,824.96	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	1,247.44	2,503.46	2,511.29	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	66,104.58	51,579.00	61,934.20	60,000.00	60,000.00

FY2019 Dept Head 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
01-4312-5552-316-000	PW - Streets, Plow Blades	20,029.53	16,887.39	21,246.04	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	3,511.81	9,670.07	5,219.50	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,690.53	7,553.34	6,600.21	6,000.00	6,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	6,790.78	13,484.23	7,825.69	9,000.00	9,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	17,895.70	73,869.03	72,066.43	71,179.00	68,179.00
01-4312-5552-403-000	PW - Streets, Small Equipment	21,372.74	41,947.00	80,770.00	33,230.00	36,000.00
01-4312-5552-404-000	PW - Streets, Trucks	79,930.00	79,930.00	0.00	0.00	0.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	1,967.85	4,256.00	5,323.39	3,000.00	3,000.00
01-4312-5552-415-000	PW - Streets, Loam	4,836.20	5,968.05	6,381.75	4,000.00	4,000.00
PW/Highway - Streets Total		2,700,405.31	2,670,800.76	2,687,392.01	2,683,082.00	2,746,362.00

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salaries and Benefits (transfer one position to 5556)				1,105,522	1,169,033	5.4%
				1,169,033			
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.			160,000	160,000	160,000	0.0%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	Street Overlay Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.				0	0	
304	Gasoline Anticipated usage 25,000 gallons, at \$2.50 per gallon.			62,500	62,500	62,500	0.0%
305	Diesel 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	Salt Road salt and Calcium chloride	160,000	160,000	160,000	0.0%
309	Tarvia Asphalt for roadway repairs.	43,000	43,000	43,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	6,000	6,000	6,000	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	9,000	0.0%
401	Large Equipment This 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	Small Equipment 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	Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.	3,000	3,000	3,000	0.0%
415	Loam This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,105,522	1,169,033	5.4%
	Operating Budget		1,577,559	1,577,329	0.0%
	Total	-	2,683,081	2,746,362	2.3%

**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
FULL TIME EMPLOYEES										
Adams, Kenneth	1 Equipment Operator	\$58,195	\$952	\$4,525	\$6,623	\$10,886	\$533	\$567	\$11,986	\$82,280
Berrigan, Patrick	2 Truck Driver/Laborer	\$41,572	\$0	\$3,180	\$4,731	\$8,709	\$484	\$409	\$9,602	\$59,085
Carpentier, Matthew	3 Truck Driver/Laborer	\$42,959	\$2,600	\$3,485	\$4,889	\$0	\$484	\$381	\$866	\$54,799
Cialek, John	4 Truck Driver/Laborer	\$48,734	\$7,764	\$4,322	\$5,546	\$8,709	\$938	\$505	\$10,152	\$76,518
Clarke Jr., Daniel	5 Truck Driver/Laborer	\$47,720	\$0	\$3,651	\$5,431	\$10,886	\$533	\$472	\$11,891	\$68,693
Open Position	6 Truck Driver/Laborer	\$40,768	\$0	\$3,119	\$4,639	\$23,514	\$1,706	\$526	\$25,746	\$74,272
Daigle, Bruce	7 Head Groundkeeper	\$57,347	\$12,429	\$5,338	\$6,526	\$0	\$1,876	\$557	\$2,433	\$84,073
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	\$10,886	\$533	\$589	\$12,008	\$87,137
Fuller, Scott	10 Equipment Operator	\$55,735	\$0	\$4,264	\$6,343	\$11,031	\$533	\$533	\$12,096	\$78,437
Hatfield, Brad	11 Truck Driver/Laborer	\$41,711	\$0	\$3,191	\$4,747	\$22,217	\$1,706	\$407	\$24,330	\$73,978
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	\$22,217	\$938	\$407	\$23,561	\$74,201
Twardosky, Jason	14 Highway Foreman	\$68,485	\$12,851	\$6,222	\$7,794	\$0	\$1,031	\$618	\$1,649	\$97,002
transfer position to 5556 Parks Division		(54,226)	\$0	(4,148)	(6,171)	\$0	\$0	\$0	\$0	-\$64,545
	Total Full Time # 101	\$646,083	\$55,679	\$53,685	\$73,524	\$129,054	\$11,295	\$6,884	\$147,233	\$976,204
OVERTIME										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$17,070	\$0	\$0	\$0	\$0	\$178,545
	Total Overtime # 105	\$150,000	\$0	\$11,475	\$17,070	\$0	\$0	\$0	\$0	\$178,545
STANDBY PAY										
Highway Streets	Standby Pay	\$12,000	\$0	\$918	\$1,366	\$0	\$0	\$0	\$0	\$14,284
	Total Standby # 107	\$12,000	\$0	\$918	\$1,366	\$0	\$0	\$0	\$0	\$14,284
TOTAL 5552		\$808,083	\$55,679	\$66,078	\$91,960	\$129,054	\$11,295	\$6,884	\$147,233	\$1,169,033

FY2019 Dept Head 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
5553 PW/Highway - Equip Mtce					
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	43,463.00
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
PW/Highway - Equip Mtce Total	466,127.33	441,678.35	550,293.64	410,307.00	453,156.00

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
101	Salaries and Benefits			212,105	189,256	212,105	10.8%
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			190,000	170,000	190,000	10.5%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			500	500	500	0.0%
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500	7,500	7,500	0.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			24,500	24,500	24,500	0.0%
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%
340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%

		Summary			
		Salary and Benefits		189,256	212,105
		Operating Budget		221,050	241,050
					10.8%
					8.3%
		Total	-	410,306	453,155
					9.5%

**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
FULL TIME EMPLOYEES										
Dionne, Eric	Chief Mechanic	\$68,485	\$0	\$5,239	\$7,794	\$22,217	\$1,706	\$618	\$24,541	\$106,059
Melanson, Richard	Mechanic	\$58,195	\$0	\$4,452	\$6,623	\$17,418	\$938	\$567	\$18,922	\$88,192
	Total Full Time # 101	\$126,681	\$0	\$9,691	\$14,416	\$39,634	\$2,644	\$1,185	\$43,463	\$194,251
OVERTIME										
Highway Equip Maint	Overtime	\$15,000	\$0	\$1,148	\$1,707	\$0	\$0	\$0	\$0	\$17,855
	Total Overtime # 105	\$15,000	\$0	\$1,148	\$1,707	\$0	\$0	\$0	\$0	\$17,855
TOTAL 5553		\$141,681	\$0	\$10,839	\$16,123	\$39,634	\$2,644	\$1,185	\$43,463	\$212,105

FY2019 Dept Head 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
5554 PW/Highway - Drainage						
01-4312-5554-101-000	PW - Drains, Salaries Full Time	278,572.33	284,203.71	245,492.12	257,947.00	270,067.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	4,478.32	2,256.42	4,195.68	8,700.00	6,000.00
01-4312-5554-107-000	PW - Drains, Standby	2,968.00	3,028.00	2,630.00	3,320.00	4,000.00
01-4312-5554-108-000	PW - Drains, Fica	22,519.04	22,492.97	20,666.23	22,751.00	23,172.00
01-4312-5554-112-000	PW- Drains, State Retirement	30,999.82	32,143.16	28,190.24	30,722.00	31,872.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	16,050.32	16,681.98	25,189.36	27,432.00	22,838.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	71,250.11	67,268.78	53,015.98	54,365.00	61,820.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	2,470.72	2,095.72	3,765.61	1,500.00	1,500.00
01-4312-5554-221-000	PW- Drains, Equip Rental	10,783.34	11,300.00	11,000.00	12,000.00	12,000.00
01-4312-5554-244-000	PW - Drains, Medical Exams	310.00	450.00	510.00	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	929.22	1,030.71	1,021.50	1,200.00	1,200.00
01-4312-5554-311-000	PW- Drains, Stone	1,066.33	1,483.21	1,380.27	1,500.00	1,500.00
01-4312-5554-312-000	PW - Drains, Sand	2,108.20	582.49	1,250.87	1,200.00	1,200.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	4,899.00	3,567.40	4,430.00	5,000.00	5,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	5,980.48	9,198.96	4,773.58	5,500.00	5,500.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	2,976.28	3,781.00	7,113.37	5,000.00	5,000.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,686.52	2,178.44	1,745.56	2,550.00	2,550.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	4,985.68	4,442.29	6,124.30	5,000.00	5,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	8,948.00	8,948.00	8,949.00	17,000.00	14,000.00
01-4312-5554-403-000	PW- Drains, Small Equipment	11,069.23	11,454.44	12,298.46	29,250.00	12,000.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	9,421.48	4,389.52	12,781.43	10,600.00	10,600.00
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	15,000.00	15,000.00	15,000.00	15,000.00	0.00
PW/Highway - Drainage Total		510,472.42	507,977.20	471,523.56	517,987.00	497,269.00

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salaries and Benefits				405,237	419,769	3.5%
				419,769			
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
				1,500			
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.				12,000	12,000	0.0%
				12,000			
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.				450	450	0.0%
				450			
310	Gravel Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
				1,200			
311	Stone For drainage swales and pipe bedding.				1,500	1,500	0.0%
				1,500			
312	Sand For mortar and pipe cover.				1,200	1,200	0.0%
				1,200			
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.				5,000	5,000	0.0%
				5,000			
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.				5,500	5,500	0.0%
				5,500			
315	Pipe 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	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center				2,550	2,550	0.0%
				2,550			

340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment 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%
403	Small Equipment 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%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	10,600	0.0%
450	Capital Reserve Fund Added by BOS for future purchase of VacCon replacement truck.	0	15,000	0	100.0%
	Summary				
	Salary and Benefits		405,237	419,769	3.5%
	Operating Budget		112,750	77,500	-45.5%
	Total	-	517,987	497,269	-4.2%

**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
FULL TIME EMPLOYEES										
Beauregard, Neal	1 Equipment Operator	\$54,267	\$0	\$4,151	\$6,176	\$23,514	\$1,706	\$533	\$25,752	\$90,347
Buxton, Michael	2 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$10,886	\$533	\$454	\$11,873	\$67,027
Costa, Matthew	3 Equipment Operator	\$56,060	\$0	\$4,289	\$6,380	\$23,514	\$1,706	\$547	\$25,767	\$92,495
Demanche, Jon	4 Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$23,983	\$0	\$454	\$24,437	\$79,590
Desrochers, Derek	5 Equipment Operator	\$58,195	\$12,429	\$5,403	\$6,623	\$0	\$1,876	\$567	\$2,443	\$85,093
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	\$2,612	\$4,003	\$5,657	\$8,709	\$484	\$505	\$9,699	\$71,680
Siteman, Michael	8 Truck Driver/Laborer	\$44,818	\$12,429	\$4,379	\$5,100	\$0	\$1,876	\$440	\$2,316	\$69,043
At 60%	Total Full Time # 101	\$270,067	\$22,838	\$22,407	\$30,734	\$54,363	\$4,909	\$2,548	\$61,820	\$407,866
OVERTIME										
Highway Drains	Overtime	\$6,000	\$0	\$459	\$683	\$0	\$0	\$0	\$0	\$7,142
	Total Overtime # 105	\$6,000	\$0	\$459	\$683	\$0	\$0	\$0	\$0	\$7,142
STANDBY PAY										
Highway Drains	Standby Pay	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
	Total Standby # 107	\$4,000	\$0	\$306	\$455	\$0	\$0	\$0	\$0	\$4,761
TOTAL 5554		\$280,067	\$22,838	\$23,172	\$31,872	\$54,363	\$4,909	\$2,548	\$61,820	\$419,769

FY2019 Dept Head 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	
5556 Parks Division						
01-4522-5556-101-000	Parks Division, Salaries	0.00	0.00	0.00	54,226.00	
01-4522-5556-105-000	Parks Division, Overtime	0.00	0.00	0.00	2,816.00	
01-4522-5556-108-000	Parks Division, Payroll Taxes	0.00	0.00	0.00	4,364.00	
01-4522-5556-112-000	Parks Division, Retirement	0.00	0.00	0.00	6,491.00	
01-4312-5556-206-000	PW- Grounds Maint, Electricity	724.64	828.25	825.04	750.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	0.00	0.00	0.00	0.00	750.00
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	594.25	767.83	503.04	750.00	0.00
01-4522-5556-207-000	Parks Division, Water and Sewer	0.00	0.00	0.00	0.00	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
01-4522-5556-324-000	Parks Division, Chemicals	0.00	0.00	0.00	0.00	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
01-4522-5556-341-000	Parks Division, Landscape Materials	0.00	0.00	0.00	0.00	7,000.00
01-4312-5556-399-000	PW- Grounds Maint, Misc Equip	0.00	25.90	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
01-4522-5556-401-000	Parks Division, Lrg Oper Equipment	0.00	0.00	0.00	0.00	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
01-4522-5556-403-000	Parks Division, Small Equipment	0.00	0.00	0.00	0.00	6,500.00
Parks Division Total	29,309.36	35,029.35	22,631.51	20,000.00	101,397.00	

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change	
1XX	Salary and Benefits (one position transfer from 5552)				0	67,896	0.0%	
				67,896				
206	Ground Maint. Electricity For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.				750	750	0.0%	
				750				
207	Water For watering the grass, flowers and shrubs at the Town Common				750	750	0.0%	
				750				
324	Grounds Maint. Chemicals Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				5,000	5,000	0.0%	
				5,000				
341	Grounds Maint.Landscape Materials Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Highway Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.				7,000	7,000	0.0%	
				7,000				
401	Large Operating Equipment Replacement 61" commercial lawn mower.				0	13,500	100.0%	
				13,500				
403	Small Equipment Miscellaneous power tools, and hand tools.				6,500	6,500	0.0%	
				6,500				
	Summary							
	Salary and Benefits				0	67,896	0.0%	
	Operating Budget				20,000	33,500	40.3%	
	Total				-	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
FULL TIME EMPLOYEES										
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>
	Total Full Time # 101	<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>
OVERTIME										
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>
	Total Overtime # 105	<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>
TOTAL 5556		<u>\$57,041</u>	<u>\$0</u>	<u>\$4,364</u>	<u>\$6,491</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,896</u>

FY2019 Dept Head 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
5577 IT - Highway					
01-4312-5577-303-000 IT - Highway Other Office Supplies	920.13	481.26	434.68	500.00	300.00
01-4312-5577-411-000 IT - Highway New Computers	0.00	0.00	987.77	1,700.00	1,900.00
IT - Highway Total	920.13	481.26	1,422.45	2,200.00	2,200.00

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

FY2019 Dept Head 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
5571 LUD - Planning					
01-4191-5571-101-000 Planning, Salaries FT	128,855.36	124,968.27	132,807.84	133,739.00	144,514.00
01-4191-5571-105-000 Planning, Salaries OT	276.09	89.25	144.38	372.00	195.00
01-4191-5571-108-000 Planning, Fica	10,883.49	10,463.17	10,482.68	11,210.00	11,070.00
01-4191-5571-112-000 Planning, State Retirement	13,555.64	14,113.28	10,481.36	15,262.00	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
01-4191-5571-122-000 Planning, Ins. Benefits	12,960.15	11,165.95	15,931.84	21,459.00	32,059.00
01-4191-5571-208-000 Planning, Telephone	0.00	0.00	0.00	0.00	610.00
01-4191-5571-215-000 Planning, Publications	181.85	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
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,476.00	19,480.00	19,384.00	19,434.00	20,247.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	9.50	0.00	0.00	100.00	0.00
01-4191-5571-233-000 Planning, Mileage Reim.	298.38	175.94	0.00	250.00	100.00
01-4191-5571-234-000 Planning, Lodging	179.83	184.67	0.00	200.00	200.00
01-4191-5571-235-000 Planning, Registration Fees	1,411.00	775.00	475.00	775.00	750.00
01-4191-5571-236-000 Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000 Planning, Training	69.00	0.00	170.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	426.17	71.11	0.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	601.20	532.00	879.22	400.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	229.50	0.00	1,714.28	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
01-4191-5571-304-000 Planning, Gasoline	751.31	0.00	0.00	0.00	500.00
01-4191-5571-325-000 Planning, Repairs and Mtce	0.00	0.00	0.00	0.00	1,000.00
LUD - Planning Total	205,452.47	195,992.82	201,259.28	218,270.00	230,363.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Land Use Director and Administrative Aide			204,307	194,471	204,307	5.1%
208	Telephone Land Use Director phone				0	610	100.0%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				990	900	-9.1%
217	Association Dues NRPC annual membership dues Americna 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	Meals, Out of Town Meals while out at town conferences				50	50	0.0%
232	Public Transportation Cost of travel to out of town conference				100	0	-100.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel				250	100	-60.0%
234	Lodging Cost of lodging for out of town travel				200	200	0.0%
235	Registration Fees Conferences, seminars, law lecture series				775	750	-3.2%
236	Educational Reimbursement Collective Bargaining Agreement				200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
237	Training Staff development courses				200	200	0.0%
238	Postage Mail related to the Planning department				100	100	0.0%
241	Printing Subdivision/siteplan regulations, business cards				400	400	0.0%
303	Office Supplies Office supplies				1,100	800	-27.3%
304	Gasoline (new) 200 miles at \$2.50 per gallon				0	500	0.0%
325	Repair and Maintenance (new) For the Land Use Director's car				0	1,000	0.0%
	Summary						
	Salary and Benefits				194,471	204,307	5.1%
	Operating Budget				23,799	26,057	9.5%
	Total Budget Request				218,270	230,364	5.5%

**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
FULL TIME EMPLOYEES										
Theborge, George	Land Use Director	\$100,470	\$0	\$7,686	\$11,433	\$11,565	\$938	\$777	\$13,280	\$132,869
Dubowik, Brooke	Administrative Aide	\$44,044	\$0	\$3,369	\$5,012	\$17,418	\$938	\$423	\$18,779	\$71,205
	Total Full Time # 101	\$144,514	\$0	\$11,055	\$16,446	\$28,983	\$1,875	\$1,201	\$32,059	\$204,074
Overtime										
Planning Overtime	Overtime	\$195	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$233
	Total Overtime #105	\$195	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$233
TOTAL 5571		\$144,710	\$0	\$11,070	\$16,468	\$28,983	\$1,875	\$1,201	\$32,059	\$204,307

FY2019 Dept Head 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
5572 LUD - Planning Board					
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
01-4191-5572-235-000 Planning Brd, Registration Fees	90.00	339.00	0.00	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
01-4191-5572-252-000 Planning Brd, Prof. Services	793.12	0.00	230.00	3,200.00	2,000.00
LUD - Planning Board Total	5,771.14	8,202.94	5,597.64	10,050.00	8,350.00

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

FY2019 Dept Head 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
5747 Zoning					
01-4191-5747-101-000 Zoning, Salaries Full-time	66,105.54	71,307.26	74,728.35	78,156.00	0.00
01-4191-5747-102-000 Zoning, Salaries, Part-time	2,552.81	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
01-4191-5747-108-000 Zoning, Payroll Taxes	4,935.91	5,726.63	5,390.31	5,979.00	0.00
01-4191-5747-112-000 Zoning, State Retirement	6,665.68	8,033.28	8,350.08	8,894.00	0.00
01-4191-5747-121-000 Zoning, Flex Cash Benefits	0.00	5,296.72	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
01-4191-5747-204-000 Zoning, Large Equip Maint	541.48	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
01-4191-5747-215-000 Zoning, Publications & Subscriptions	464.55	119.74	396.00	500.00	0.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	178.47	0.00	125.00	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
01-4191-5747-233-000 Zoning, Mileage Reimbursement	41.83	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
01-4191-5747-238-000 Zoning, Postage	69.58	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
01-4191-5747-252-000 Zoning, Professional Services	29,267.72	23,964.82	20,000.00	20,000.00	0.00
01-4191-5747-301-000 Zoning, Paper	676.64	519.64	582.00	500.00	0.00
01-4191-5747-303-000 Zoning, Office Supplies	98.97	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
Zoning Total	143,003.55	127,485.80	133,711.79	138,594.00	0.00

Comdty	5747 Zoning (transferred to 5581)	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator				112,119	0	-100.0%
208	Telephone Zoning Administrator/Mobile				650	0	-100.0%
215	Publications/Subscriptions				500	0	-100.0%
221	Equipment Rental Copier machine rental				4,200	0	-100.0%
237	Training Staff development courses				500	0	-100.0%
252	Other Professional Services Mosquito Control/Spraying				20,000	0	-100.0%
301	Paper Paper and Mylar for copy machine				500	0	-100.0%
319	Uniforms Boots				125	0	-100.0%
	Summary						
	Salary and Benefits				112,119	0	-100.0%
	Operating Budget				26,475	0	-100.0%
	Total Budget Request			-	138,594	0	-100.0%

FY2019 Dept Head 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
5581 LUD - Zoning					
01-4191-5581-101-000 Zoning, Salaries Full Time	0.00	0.00	0.00	0.00	80,080.00
01-4191-5581-108-000 Zoning, Fica	0.00	0.00	0.00	0.00	6,126.00
01-4191-5581-112-000 Zoning, State Retirement	0.00	0.00	0.00	0.00	9,113.00
01-4191-5581-122-000 Zoning, Insurance Benefits	0.00	0.00	0.00	0.00	19,025.00
01-4191-5581-208-000 Zoning, Telephone	0.00	0.00	0.00	0.00	610.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	0.00	400.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Docs	0.00	0.00	0.00	0.00	300.00
01-4191-5581-221-000 Zoning, Equip Rental	0.00	0.00	0.00	0.00	4,200.00
01-4191-5581-237-000 Zoning, Training	0.00	0.00	0.00	0.00	340.00
01-4191-5581-238-000 Zoning, Postage	0.00	0.00	0.00	0.00	100.00
01-4191-5581-301-000 Zoning, Paper	0.00	0.00	0.00	0.00	500.00
01-4191-5581-304-000 Zoning, Gasoline	0.00	0.00	0.00	0.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	0.00	0.00	0.00	0.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	0.00	0.00	0.00	0.00	750.00
LUD - Zoning Total	0.00	0.00	0.00	0.00	122,169.00

Comdty	5581 Zoning (formerly in 5747)	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator			114,344	0	114,344	100.0%
208	Telephone Zoning Administrator phone				0	610	100.0%
215	Publications/Subscriptions				0	400	100.0%
216	Deeds and Other legal Documents (new)				0	300	100.0%
221	Equipment Rental Copier machine rental				0	4,200	100.0%
237	Training Staff development courses				0	340	100.0%
238	Postage Mail related to the Zoning department				0	100	100.0%
301	Paper Paper and Mylar for copy machine				0	500	100.0%
304	Gasoline (new) 200 miles at \$2.50 per gallon				0	500	0.0%
319	Uniforms Boot allowance				0	125	100.0%
325	Repair and Maintenance (new) For the Zoning Administrator's car				0	750	0.0%
	Summary						
	Salary and Benefits				0	114,344	100.0%
	Operating Budget				0	7,825	100.0%
	Total Budget Request				0	122,169	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
FULL TIME EMPLOYEES										
Buttrick, Bruce	Zoning Administrator	<u>\$80,080</u>	<u>\$0</u>	<u>\$6,126</u>	<u>\$9,113</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$669</u>	<u>\$19,025</u>	<u>\$114,344</u>
	Total Full Time # 101	<u>\$80,080</u>	<u>\$0</u>	<u>\$6,126</u>	<u>\$9,113</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$669</u>	<u>\$19,025</u>	<u>\$114,344</u>
Overtime										
Zoning	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Over Time # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5581		<u>\$80,080</u>	<u>\$0</u>	<u>\$6,126</u>	<u>\$9,113</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$669</u>	<u>\$19,025</u>	<u>\$114,344</u>

FY2019 Dept Head 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
5748 Zoning Board of Adjustment					
01-4191-5748-214-000 Zoning Brd Adj, News Ads	1,751.75	2,904.14	1,729.35	2,900.00	0.00
01-4191-5748-235-000 Zoning Brd Adj, Registratioon Fees	105.00	220.00	530.00	500.00	0.00
01-4191-5748-238-000 Zoning Brd Adj, Postage	1,428.92	0.00	0.00	0.00	0.00
01-4191-5748-252-000 Zoning Brd Adj, Professional Services	1,373.74	2,485.70	1,792.69	2,500.00	0.00
01-4191-5748-303-000 Zoning Brd Adj, Office Supplies	0.00	0.00	271.76	0.00	0.00
Zoning Board of Adjustment Total	4,659.41	5,609.84	4,323.80	5,900.00	0.00

Comdty	5748 Zoning Board of Adjustment (transferred to 5582)	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
214	Notices, Newspaper Ads Miscellaneous required notices				2,900	0	-100.0%
235	Registration Fees conferences, seminars, law lectures				500	0	-100.0%
252	Other Professional Services Meeting minute taker and transcription				2,500	0	-100.0%
	Total Budget Request				5,900	0	-100.0%

FY2019 Dept Head 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
5583 LUD - ZBA					
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	0.00	0.00	0.00	600.00
01-4191-5583-238-000 Zoning Brd, Postage	0.00	0.00	0.00	0.00	1,300.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	0.00	0.00	0.00	0.00	2,000.00
LUD - ZBA Total	0.00	0.00	0.00	0.00	5,900.00

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

FY2019 Dept Head 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
5585 LUD - Engineering					
01-4311-5585-101-000 Engineering, Salaries Full Time	112,216.13	132,220.84	134,188.72	139,018.00	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
01-4311-5585-103-000 Engineering, Salaries Temporary	11,156.00	7,440.50	3,120.00	11,880.00	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
01-4311-5585-112-000 Engineering, State Retirement	11,305.17	14,578.35	14,994.46	15,820.00	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
01-4311-5585-122-000 Engineering, Insurance Benefits	20,193.73	29,721.65	22,682.78	28,425.00	4,795.00
01-4311-5585-208-000 Engineering, Telephone	1,218.71	2,010.66	1,187.70	1,440.00	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
01-4311-5585-215-000 Engineering, Publications	1,349.39	0.00	826.61	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	80.00	50.00	225.00	360.00	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
01-4311-5585-233-000 Engineering, Mileage Reimbursement	0.00	19.99	0.00	75.00	50.00
01-4311-5585-235-000 Engineering, Registration Fees	321.88	1,033.00	809.81	1,000.00	1,000.00
01-4311-5585-237-000 Engineering, Training	650.00	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
01-4311-5585-241-000 Engineering, Printing	108.00	0.00	413.00	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
01-4311-5585-303-000 Engineering, Office Supplies	1,572.12	1,098.43	279.22	1,400.00	1,100.00
01-4311-5585-304-000 Engineering, Gasoline	241.14	856.74	1,377.76	1,563.00	1,250.00
01-4311-5585-319-000 Engineering, Uniform Purchases	221.20	333.00	274.95	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Mtce	0.00	0.00	30.00	0.00	750.00
LUD - Engineering Total	243,358.58	311,251.54	283,135.06	291,625.00	271,155.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, 1 Intern			204,499	234,592	204,499	-12.8%
208	Telephone Phone and Ipad for Town Engineer				1,440	1,086	-24.6%
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%
217	Association dues & Licenses Septic Designer License NHPWA Professional Engineer				360	225	-37.5%
225	Engineering Fees Outside Engineering services including site inspections				30,750	40,750	32.5%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				75	50	-33.3%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	Postage				420	420	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	Water Quality Monitoring Outside engineering firm (EnviroTrac) for water quality monitoring at West Road Landfill a Burns Hill Landfill				18,000	18,000	0.0%
303	Other Office Supplies				1,400	1,100	-21.4%
304	Gasoline 500 gallons for two vehicles, @ \$2.50/gallon				1,563	1,250	-20.0%
319	Uniform Purchase Footwear per Association Contract, Shirts				450	450	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
325	Repair and Maintenance (new) for Town Engineer's vehicle				0	750	100.0%
	Summary Salary and Benefits Operating Budget				234,592	204,499	-12.8%
					57,033	66,656	16.9%
	Total				291,625	271,155	-7.0%

**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
FULL TIME EMPLOYEES										
Elvis Dhima	Town Engineer	\$101,306	\$5,200	\$8,148	\$11,529	\$0	\$1,706	\$767	\$2,473	\$128,656
Stickney, Doreena	Administrative Aide	\$42,973	\$12,429	\$4,238	\$4,890	\$0	\$1,876	\$445	\$2,322	\$66,852
	Total Full Time # 101	\$144,279	\$17,629	\$12,386	\$16,419	\$0	\$3,582	\$1,212	\$4,795	\$195,508
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
Interns (Summer&Winter)	16 weeks @ 40 hrs per	\$8,352	\$0	\$639	\$0	\$0	\$0	\$0	\$0	\$8,991
	Total Temporary #103	\$8,352	\$0	\$639	\$0	\$0	\$0	\$0	\$0	\$8,991
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$152,631	\$17,629	\$13,025	\$16,419	\$0	\$3,582	\$1,212	\$4,795	\$204,499

FY2019 Dept Head 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
5277 IT - Comm Devel					
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
01-4191-5277-269-000 IT - Comm Devel Software Mtce	24.50	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
01-4191-5277-411-000 IT - Comm Devel New Computers	0.00	239.00	0.00	950.00	950.00
IT - Comm Devel Total	5,602.65	4,103.55	3,895.43	5,300.00	5,300.00

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

FY2019 Dept Head 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
5610 Police - Administration						
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	3,225.00
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

FY2019 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY15	FY16	FY17	FY18	FY19
	Actuals	Actuals	Actuals	Budget	Dept Head Request
	As of June 2015	As of June 2016	As of June 2017	As of June 2018	
01-4210-5610-303-000 Police Admin, Office Supplies	6,472.33	6,520.87	7,911.29	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	382.00	366.96	399.68	600.00	600.00
Police - Administration Total	264,134.28	290,436.06	297,008.03	310,568.00	318,481.00

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator			266,830	258,291	266,830	3.3%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons			3,000	4,000	3,000	-25.0%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment			1,500	1,500	1,500	0.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHLEAP), and Crime Analysts			2,500	2,000	2,500	25.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)			4,000	4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 07/2019 water filtration system for facility Annual pager service (1) team members (down from 11 members)	12 12 1	350 46 200	4,200 552 200	4,928	4,952	0.5%
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards based on last years usage			1,000	1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel based on last years usage			1,000	1,000	1,000	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees			400	400	400	0.0%
235		Registration Fees 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	Postage lease of postage meter (60 month lease from December 2012-December 2017) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.			4,000	4,250	4,000	-5.9%
241		Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			3,000	2,900	3,000	3.4%
301		Paper for purchase of copier, computer, and miscellaneous paper based on last years usage			2,000	2,000	2,000	0.0%
302		Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303		Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319		Uniform Purchases for uniform/clothing allowance			600	600	600	0.0%
		Summary Salary and Benefits Operating Budget				258,291 52,278	266,830 51,652	3.3% -1.2%
		Total			-	310,569	318,481	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
FULL TIME EMPLOYEES										
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>\$1,876</u>	<u>\$833</u>	<u>\$2,709</u>	<u>\$161,153</u>
	Total Full Time # 101	<u>\$166,906</u>	<u>\$18,145</u>	<u>\$6,477</u>	<u>\$39,106</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,349</u>	<u>\$3,225</u>	<u>\$233,860</u>
OVERTIME										
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>
	Total Overtime # 105	<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>
MERIT AWARD										
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>
	Total Merit Award #156	<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>
EDUCATIONAL INCENTIVE										
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>
	Total Incentive #157	<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>
TOTAL 5610		<u>\$192,106</u>	<u>\$18,145</u>	<u>\$6,849</u>	<u>\$46,505</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,349</u>	<u>\$3,225</u>	<u>\$266,830</u>

FY2019 Dept Head 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
5615 Police - Facility					
01-4210-5615-101-000 Police Facility Salaries FT	43,584.05	46,849.36	46,358.34	43,784.00	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
01-4210-5615-105-000 Police Facility, Salaries OT	869.52	743.82	123.84	900.00	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
01-4210-5615-112-000 Police Facility, State Retirement	4,790.70	5,316.04	5,193.72	5,085.00	5,128.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	22,267.02	22,335.40	18,044.74	18,894.00	18,810.00
01-4210-5615-206-000 Police Facility, Electricity	29,649.70	39,836.30	35,793.38	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
01-4210-5615-208-000 Police Facility, Telephone	55,364.79	50,634.38	57,378.42	61,412.00	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
01-4210-5615-212-000 Police Facility, Radio Repairs	19,276.26	19,221.91	26,359.91	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
01-4210-5615-224-000 Police Facility, Building Maintenance	65,029.27	43,577.29	35,951.16	22,000.00	22,000.00
01-4210-5615-252-000 Police Facility, Professional Services	11,175.00	11,690.00	12,453.47	12,800.00	12,958.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	496.39	344.90	414.95	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
01-4210-5615-403-000 Police Facility, Small Equipment	157.95	504.00	589.37	500.00	500.00
Police - Facility Total	290,876.57	273,976.61	269,397.81	260,079.00	257,481.00

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				81,180	80,817	81,180	0.4%
206		Electricity 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		Water and Sewage for police/training facilities; based on last years usage				4,000	4,000	4,000	0.0%
208	C	Telephone Baying 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					61,412	60,792	-1.0%
			12	1,150		13,800			
			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		Natural Gas for police and training facility based on last years usage				15,000	17,500	15,000	-14.3%
212	C	Radio Repairs cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663		14,650	19,650	19,650	0.0%
						5,000			
221		Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower) ADT (Acct #6909025: Old Landfill Road)				780 620	1,400	1,400	0.0%
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				22,000	22,000	22,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
252		Other Professional Services/Outside Hire				12,800	12,958	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				
319		Uniform Purchases				500	500	0.0%	
	C	for safety shoes (175) and uniform allowance per union contract (325)			500				
322		Janitorial Supplies				4,500	4,500	0.0%	
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500				
403		Small Equipment				500	500	0.0%	
		miscellaneous tools (replacement)							
		Summary							
		Salary and Benefits				80,817	81,180	0.4%	
		Operating Budget				179,262	176,300	-1.7%	
		Total				-	260,079	257,480	-1.0%

**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
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$44,660</u>	<u>\$0</u>	<u>\$3,416</u>	<u>\$5,082</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$454</u>	<u>\$18,810</u>	<u>\$71,968</u>
	Total Full Time # 101	<u>\$44,660</u>	<u>\$0</u>	<u>\$3,416</u>	<u>\$5,082</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$454</u>	<u>\$18,810</u>	<u>\$71,968</u>
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<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>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Police Facilities	Overtime	<u>\$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>
	Total Overtime # 105	<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>
Fiscal Year 2019 Budget	TOTAL 5615	<u>\$53,175</u>	<u>\$0</u>	<u>\$4,068</u>	<u>\$5,128</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$454</u>	<u>\$18,810</u>	<u>\$81,180</u>

FY2019 Dept Head 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
5620 Police - Communications					
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	121,397.00
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
Police - Communications Total	603,736.88	649,245.47	678,738.38	648,206.00	715,816.00

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 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)			705,829	638,220	705,829	10.6%
202		Small Equipment Maintenance				0	0	
221	C T	Equipment Rental 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		Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)			2,000	2,000	2,000	0.0%
325		Equipment Repair Parts for costs associated with unexpected repairs not covered by contract based on last years usage			1,500	1,500	1,500	0.0%
403		Small Equipment to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 70	600 210	810	810	0.0%
		Summary Salary and Benefits Operating Budget				638,220 9,986	705,829 9,986	10.6% 0.0%
		Total			-	648,206	715,815	10.4%

**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
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$53,294	\$0	\$4,077	\$6,065	\$23,514	\$1,706	\$526	\$25,746	\$89,182
Deploey, Brian	2 Dispatcher	\$53,294	\$12,429	\$5,028	\$6,065	\$0	\$1,876	\$526	\$2,402	\$79,218
Jefferson, Colleen	3 Dispatcher	\$53,294	\$952	\$4,150	\$6,065	\$10,886	\$533	\$526	\$11,945	\$76,406
Lawton, Karen Marie	4 Dispatcher	\$47,639	\$0	\$3,644	\$5,421	\$22,217	\$1,706	\$463	\$24,385	\$81,090
Madi, Sabrina	5 Dispatcher	\$46,843	\$0	\$3,583	\$5,331	\$8,709	\$484	\$442	\$9,635	\$65,392
Mascaro, Katherine	6 Dispatcher	\$45,780	\$0	\$3,502	\$5,210	\$8,709	\$484	\$442	\$9,635	\$64,127
Poole, Heather	7 Dispatcher	\$54,103	\$0	\$4,139	\$6,157	\$10,886	\$533	\$526	\$11,945	\$76,344
Rancourt, Tracey	8 Dispatcher	\$50,242	\$0	\$3,843	\$5,718	\$23,514	\$1,706	\$483	\$25,703	\$85,506
Total Full Time # 101		\$404,490	\$13,381	\$31,967	\$46,031	\$108,434	\$9,029	\$3,934	\$121,397	\$617,265
PART TIME EMPLOYEES										
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
Total Part Time # 102		\$42,464	\$0	\$3,249	\$0	\$0	\$0	\$0	\$0	\$45,713
OVERTIME										
Police Communications	Overtime	\$36,000	\$0	\$2,754	\$4,097	\$0	\$0	\$0	\$0	\$42,851
Total Overtime # 105		\$36,000	\$0	\$2,754	\$4,097	\$0	\$0	\$0	\$0	\$42,851
TOTAL 5620		\$482,954	\$13,381	\$37,970	\$50,128	\$108,434	\$9,029	\$3,934	\$121,397	\$705,829

FY2019 Dept Head 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
5630 Police - Patrol					
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
01-4210-5630-105-000 Police Patrol, Salaries Overtime	246,719.46	279,603.45	247,394.90	223,800.00	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
01-4210-5630-108-000 Police Patrol, Fica	50,599.75	53,598.51	56,317.34	53,515.00	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
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
01-4210-5630-122-000 Police Patrol, Insurance Benefits	497,085.36	482,990.88	494,266.70	509,636.00	544,753.00
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
01-4210-5630-254-000 Police Patrol, Towing	220.00	200.00	180.00	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
01-4210-5630-304-000 Police Patrol, Gasoline	82,639.60	58,923.26	62,983.89	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
01-4210-5630-319-000 Police Patrol, Uniform Purchases	24,376.26	71,248.03	33,575.61	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
01-4210-5630-402-000 Police Patrol, Automobiles	227,859.37	162,945.40	260,192.51	130,000.00	130,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	5,533.00	1,716.00	2,574.00	0.00	5,000.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	4,000.00	0.00	0.00
Police - Patrol Total	5,282,704.08	5,420,690.54	5,638,165.95	5,578,834.00	5,802,141.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 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			5,491,040	5,273,333	5,491,040	4.1%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each				0	0	#DIV/0!
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			300	300	300	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage is approximately 36,800 gallons per year, and to cover maintenance costs to pumps			92,000	92,000	92,000	0.0%
307		Tires			9,300	9,300	9,300	0.0%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries Adult pads for AED			1600	3,900	4,500	15.4%
			1.00	600	600			
			4	400	1600			
			8	50	400			

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
	Child pads for AED	4	75	300			
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process			130,000	130,000	130,000	0.0%
403	Small Equipment In-cruiser radar units AED replacements	0 0		5,000	0	5,000	100.0%
450	Capital Reserves Bullet Proof Vests Duty Weapons				0	0	0.0%
	Summary Salary and Benefits Operating Budget				5,273,333 305,500	5,491,040 311,100	4.1% 1.8%
	Total			-	5,578,833	5,802,140	4.0%

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
FULL TIME EMPLOYEES										
Avery, Cassandra	1 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$23,514	\$1,706	\$624	\$25,844	\$117,282
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	\$23,514	\$1,706	\$726	\$25,946	\$144,264
Blazon, Matthew	4 Patrol Officer	\$61,175	\$0	\$887	\$18,004	\$8,709	\$484	\$558	\$9,751	\$89,817
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	\$10,886	\$533	\$624	\$12,043	\$109,248
Corey, Michael	10 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$23,514	\$1,706	\$569	\$25,789	\$113,238
Cummings, Allison	11 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$10,886	\$533	\$624	\$12,043	\$103,481
Davis, Michael	12 Sergeant	\$80,241	\$0	\$1,163	\$23,615	\$23,514	\$1,706	\$661	\$25,880	\$130,899
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	\$23,514	\$1,706	\$700	\$25,920	\$147,962
Donahue, Daniel	15 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$23,514	\$1,706	\$569	\$25,789	\$113,238
Downey, Jason	16 Master Patrol Officer	\$69,864	\$12,429	\$1,193	\$20,561	\$0	\$1,876	\$624	\$2,500	\$106,548
Flynn, Matthew	17 Patrol Officer	\$61,175	\$2,600	\$925	\$18,004	\$0	\$484	\$558	\$1,042	\$83,746
Genovese, Bryan	18 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$10,886	\$533	\$569	\$11,988	\$99,437
Glowacki, Nathan	19 Master Patrol Officer	\$72,551	\$2,053	\$1,082	\$21,352	\$10,886	\$533	\$624	\$12,043	\$109,081
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	\$1,876	\$624	\$2,500	\$106,548
Kew, William	22 Master Patrol Officer	\$69,864	\$5,200	\$1,088	\$20,561	\$0	\$938	\$624	\$1,562	\$98,276
Lamarche, Roger	23 Sergeant	\$80,241	\$0	\$1,163	\$23,615	\$17,418	\$938	\$644	\$19,000	\$124,019
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	\$22,217	\$1,706	\$624	\$24,547	\$115,985
Lloyd, Derek	26 Master Patrol Officer	\$72,551	\$5,200	\$1,127	\$21,352	\$0	\$938	\$624	\$1,562	\$101,792
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	\$23,514	\$1,706	\$624	\$25,844	\$120,799
Marcotte, Alan	29 Master Patrol Officer	\$69,864	\$12,429	\$1,193	\$20,561	\$0	\$1,876	\$970	\$2,847	\$106,894
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	\$23,514	\$938	\$502	\$24,954	\$99,459
McStravick, Patrick	32 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$16,753	\$938	\$624	\$18,315	\$113,270

**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	\$8,709	\$484	\$547	\$9,740	\$86,470
Mirabella, John	35 Master Patrol Officer	\$69,864	\$0	\$1,013	\$20,561	\$10,886	\$533	\$624	\$12,043	\$103,481
Morgan, Brian	36 Master Patrol Officer	\$72,551	\$0	\$1,052	\$21,352	\$23,514	\$1,706	\$624	\$25,844	\$120,799
Morin, Taylor	37 Patrol Officer	\$58,626	\$0	\$850	\$17,254	\$8,709	\$484	\$547	\$9,740	\$86,470
Morrissey, Patrick	38 Patrol Officer	\$69,846	\$0	\$1,013	\$20,556	\$10,886	\$533	\$569	\$11,988	\$103,403
Morton, Colby	39 Patrol Officer	\$72,533	\$0	\$1,052	\$21,346	\$10,886	\$533	\$569	\$11,988	\$106,919
Neff, Jered	40 Patrol Officer	\$72,533	\$0	\$1,052	\$21,346	\$8,709	\$484	\$526	\$9,719	\$104,650
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	\$17,418	\$938	\$624	\$18,980	\$113,935
Scotti, Thomas	43 Sergeant	\$77,269	\$0	\$1,120	\$22,740	\$23,514	\$1,706	\$661	\$25,880	\$127,010
Toney, Tyler	44 Patrol Officer	\$61,175	\$0	\$887	\$18,004	\$22,217	\$1,706	\$558	\$24,480	\$104,546
Topper, Matthew	45 Patrol Officer	\$66,816	\$0	\$969	\$19,664	\$10,886	\$533	\$569	\$11,988	\$99,437
Valcourt, Andrew	46 Patrol Officer	\$58,626	\$2,600	\$888	\$17,254	\$0	\$484	\$547	\$1,031	\$80,399
Open Position	47 Patrol Officer	\$58,626	\$0	\$850	\$17,254	\$23,514	\$1,706	\$547	\$25,767	\$102,497
Total Full Time # 101		\$3,392,953	\$203,867	\$52,154	\$998,546	\$476,599	\$38,896	\$29,258	\$544,753	\$5,192,273
OVERTIME										
Police Patrol	Overtime	\$228,276	\$0	\$3,310	\$67,182	\$0	\$0	\$0	\$0	\$298,768
Total Overtime # 105		\$228,276	\$0	\$3,310	\$67,182	\$0	\$0	\$0	\$0	\$298,768
TOTAL 5630		\$3,621,229	\$203,867	\$55,464	\$1,065,728	\$476,599	\$38,896	\$29,258	\$544,753	\$5,491,040

FY2019 Dept Head 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
5640 Police - Investigations					
01-4210-5640-202-000 Police Investig, Small Equip Maint	840.00	0.00	0.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	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
01-4210-5640-318-000 Police Investig, Film	315.58	174.97	134.35	350.00	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
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
01-4210-5640-403-000 Police Investig, Small Equip	0.00	0.00	4,438.00	4,900.00	0.00
Police - Investigations Total	7,736.36	8,529.12	12,545.22	14,670.00	10,670.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		Film Developing based on last years usage (transferred to 5640-325)				0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		Other Professional Services/Outside Hire for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$85.00 per month) (Comcast #0191479) Drug Burns			1,400 1,020 150	2,570	2,570	0.0%
318		Film 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	Uniform Purchases uniforms/clothing allowance per union contract	7	600	4,200	3,600	4,200	16.7%
325		Equipment Repair Parts 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		Small Equipment cell phone recovery system video enhancement				4,900	0	-100.0%
		Summary Operating Budget				14,670	10,670	-27.3%
		Total			-	14,670	10,670	-27.3%

FY2019 Dept Head 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
5650 Police - Animal Control					
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, Insumance Benefits	10,286.43	16,757.78	18,095.80	18,944.00	18,860.00
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
Police - Animal Control Total	76,622.83	97,355.17	113,286.04	110,049.00	111,574.00

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			101,844	100,318	101,844	1.5%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		Water and Sewage for Animal Control facility based on last years usage			630	630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage			2,000	2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		Summary Salary and Benefits Operating Budget				100,318 9,730	101,844 9,730	1.5% 0.0%
		Total			-	110,048	111,574	1.4%

**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
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$49,624</u>	<u>\$0</u>	<u>\$3,796</u>	<u>\$5,647</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$505</u>	<u>\$18,860</u>	<u>\$77,928</u>
	Total Full Time # 101	<u>\$49,624</u>	<u>\$0</u>	<u>\$3,796</u>	<u>\$5,647</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$505</u>	<u>\$18,860</u>	<u>\$77,928</u>
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<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>
OVERTIME										
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>
	Total Overtime # 105	<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>
TOTAL 5650		<u>\$71,714</u>	<u>\$0</u>	<u>\$5,486</u>	<u>\$5,784</u>	<u>\$17,418</u>	<u>\$938</u>	<u>\$505</u>	<u>\$18,860</u>	<u>\$101,844</u>

FY2019 Dept Head 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
5660 Police - Information Services					
01-4210-5660-101-000 Police Info.Systems, Salaries FT	151,071.98	158,028.05	161,289.26	162,906.00	170,161.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	1,751.22	169.60	374.75	4,200.00	1,000.00
01-4210-5660-108-000 Police Info.Systems, Fica	14,501.61	15,077.19	15,138.59	15,567.00	15,878.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	16,470.61	17,775.73	18,031.58	19,017.00	19,478.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	36,389.60	37,089.40	36,389.60	36,389.00	36,389.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	4,024.13	4,034.13	3,793.32	3,495.00	3,962.00
01-4210-5660-319-000 Police Info Services, Uniforms	188.61	170.00	169.90	200.00	200.00
Police - Information Services Total	224,397.76	232,344.10	235,187.00	241,774.00	247,068.00

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price							
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT				246,868	241,574	246,868	2.2%	
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%	
		Summary Salary and Benefits Operating Budget					241,574 200	246,868 200	2.2% 0.0%	
		Total				-	241,774	247,068	2.2%	

**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
FULL TIME EMPLOYEES										
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	\$1,876	\$526	\$2,402	\$77,325
Vachon, Michelle	Records Clerk	\$51,703	\$13,367	\$4,978	\$5,884	\$0	\$0	\$961	\$961	\$76,893
	Total Full Time # 101	<u>\$170,161</u>	<u>\$36,389</u>	<u>\$15,801</u>	<u>\$19,364</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$2,085</u>	<u>\$3,962</u>	<u>\$245,678</u>
OVERTIME										
	Police Information Services Overtime	\$1,000	\$0	\$77	\$114	\$0	\$0	\$0	\$0	\$1,190
	Total Overtime # 105	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$114</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,190</u>
	TOTAL 5660	<u>\$171,161</u>	<u>\$36,389</u>	<u>\$15,878</u>	<u>\$19,478</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$2,085</u>	<u>\$3,962</u>	<u>\$246,868</u>

FY2019 Dept Head 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
5671 Police - Support Services					
01-4210-5671-237-000 Police Support Serv.Training	33,284.81	36,756.79	36,706.78	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
01-4210-5671-246-000 Police Support Serv. Psychological Srv	1,600.00	1,600.00	600.00	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
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
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
01-4210-5671-320-000 Police Support Serv. Ammunition	15,303.29	25,393.52	15,775.05	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
Police - Support Services Total	64,924.16	78,199.73	126,164.50	79,875.00	79,875.00

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
237	Training 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	Medical Exams new employee pre-hire exam		3	500	1,500	1,500	1,500	0.0%
246	Psychological Services costs associated with recruitment (new hires)		3	500	1,500	1,500	1,500	0.0%
252	Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files				500 450 900 90 60	2,000	2,000	0.0%
303	Other Office Supplies for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				5000	5,000	5,000	0.0%
319	Uniform Purchases C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract				3,100	3,100	3,100	0.0%
320	Ammunition Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts				1,500 18,200 2,000 600	22,300	22,300	0.0%
403	Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies		3	825	2,475 2,000	4,475	4,475	0.0%
	Summary Operating Budget					79,875	79,875	0.0%
	Total				-	79,875	79,875	0.0%

FY2019 Dept Head 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
5672 Police - Crossing Guards					
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	51,279.75	49,865.63	49,410.00	50,490.00	51,800.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,923.61	3,815.21	3,780.33	3,862.00	3,963.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	692.13	263.40	847.13	1,000.00	1,000.00
Police - Crossing Guards Total	55,895.49	53,944.24	54,037.46	55,352.00	56,763.00

Commodity	5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		Salary and Benefits 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training			55,763	54,352	55,763	2.6%
319		Uniform Purchases for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
		Summary Salary and Benefits Operating Budget				54,352 1,000	55,763 1,000	2.6% 0.0%
		Total			-	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
PART TIME EMPLOYEES										
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
Total Part Time # 102		\$51,800	\$0	\$3,963	\$0	\$0	\$0	\$0	\$0	\$55,763
TOTAL 5672		\$51,800	\$0	\$3,963	\$0	\$0	\$0	\$0	\$0	\$55,763

FY2019 Dept Head 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
5673 Police - Prosecutor					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	115,825.18	109,509.07	136,696.36	175,989.00	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
01-4210-5673-105-000 Police Prosecutor, Salaries OT	0.00	1,146.48	301.09	800.00	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
01-4210-5673-112-000 Police Prosecutor, State Retirement	12,661.94	12,143.32	15,293.04	20,119.00	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
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	8,320.19	7,917.84	4,416.40	5,369.00	28,777.00
01-4210-5673-215-000 Police Prosecutor, Publications	3,434.18	2,118.08	2,177.43	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
Police - Prosecutor Total	241,635.32	221,735.18	223,293.56	283,462.00	309,186.00

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			305,961	280,238	305,961	9.2%
215		Publications				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	Uniform Purchases				600	600	0.0%
		for the purchase of uniforms per contract - one officer			600			
		Summary						
		Salary and Benefits				280,238	305,961	9.2%
		Operating Budget				3,224	3,224	0.0%
		Total			-	283,462	309,185	9.1%

**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
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$51,703	\$0	\$3,955	\$5,884	\$23,514	\$1,706	\$526	\$25,746	\$87,288
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	\$1,876	\$700	\$2,577	\$121,156
	Total Full Time # 101	\$186,531	\$18,145	\$15,658	\$21,227	\$23,514	\$3,582	\$1,680	\$28,777	\$270,337
PART TIME EMPLOYEES										
Hewitt, Leiane	Legal Aide	\$32,650	\$0	\$2,498	\$0	\$0	\$0	\$0	\$0	\$35,147
	Total Part Time # 102	\$32,650	\$0	\$2,498	\$0	\$0	\$0	\$0	\$0	\$35,147
OVERTIME										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$46	\$0	\$0	\$0	\$0	\$476
	Total Overtime # 105	\$400	\$0	\$31	\$46	\$0	\$0	\$0	\$0	\$476
TOTAL 5673		\$219,581	\$18,145	\$18,186	\$21,273	\$23,514	\$3,582	\$1,680	\$28,777	\$305,961

FY2019 Dept Head 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
5677 IT - Police					
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	120.00	120.00	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
01-4210-5677-215-000 IT - Police, Subcriptions	0.00	0.00	0.00	0.00	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
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
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
01-4210-5677-403-000 IT - Police Small Equipment	1,318.64	311.94	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
01-4210-5677-412-000 IT - Police Software	0.00	0.00	2,975.00	0.00	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
IT - Police Total	66,787.74	77,821.58	90,897.13	85,045.00	84,831.00

Cmdty	5677 Police IT	Unit	Price p/Uni	Sub TTL	FY18	FY19	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems	1	4,500	4,500	6,210	4,500	-27.5%
215	Software Subscriptions 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 Software Maintenance 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	Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			6,500	8,000	6,500	-18.8%
325	Equipment Repair/Parts 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 Computer Equipment 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	Computer Software 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	Capital Reserve Fund Police contribution to IT CRF for scheduled software upgrades or other projects			0	5,000	0	-100.0%
	Summary						
	Operating Budget				85,045	84,831	-0.3%
	Total			-	85,045	84,831	-0.3%



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: **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**



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

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 Animal Control Facility	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
- 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 by 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

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 Police Department	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) 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.

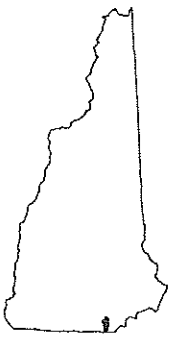
AUTHORIZED SIGNATURE: Roger G. Laro, Jr. President Date: September 28, 2017

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: **Needs Analysis**



The Hudson Police Department is looking to increase our budget (5615-224 Facilities) to hire a firm to conduct a Needs Analysis.

The Hudson Police Department's building was built in 1994, and at that time the architect believe we would outgrow this facility in approximately 15 years. When this budget cycle comes to an end we will be a decade passed the 15 year expectancy. A number of interior renovations have already been completed, and at this point we are assessing ways to adapt to the growing population and policing needs.

We are requesting outside the budget funding of up **\$60,000** for FY19 budgeting purposes to do a Needs Analysis for space for the growing needs of the police department.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



TOWN OF HUDSON

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*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**

BS

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



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

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.

FY2019 Dept Head 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
5710 Fire - Administration						
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
01-4220-5710-108-000	Fire - Admin, Fica	12,117.49	11,685.00	11,404.99	11,998.00	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
01-4220-5710-114-000	Fire - Admin, Fire Retirement	77,656.20	87,806.44	91,620.96	97,256.00	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
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	24,684.18	18,740.64	42,593.82	41,047.00	39,700.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	855.41	2,164.10	1,069.93	600.00	600.00
01-4220-5710-215-000	Fire - Admin, Publications	288.10	1,322.40	278.67	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
01-4220-5710-220-000	Fire - Admin, Service Recognition	1,270.66	1,301.05	1,281.98	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
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	670.75	676.80	486.72	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
01-4220-5710-232-000	Fire - Admin, Transportation	451.52	590.26	1.50	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	384.46	100.00	43.73	200.00	200.00
01-4220-5710-234-000	Fire - Admin, Lodging	338.01	354.76	0.00	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
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	0.00	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
01-4220-5710-238-000	Fire - Admin, Postage	535.50	4,344.79	2,572.70	4,000.00	2,600.00
01-4220-5710-241-000	Fire - Admin, Printing	561.47	1,093.70	562.95	1,000.00	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
01-4220-5710-252-000	Fire - Admin, Professional Services	0.00	93.50	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

FY2019 Dept Head 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
01-4220-5710-301-000 Fire - Admin, Paper	590.88	307.06	582.00	650.00	650.00
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	2,525.45	1,903.04	0.00	0.00	0.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	1,858.06	2,417.70	2,835.97	2,117.00	2,300.00
01-4220-5710-304-000 Fire - Admin, Gasoline	9,125.72	6,360.87	6,791.45	8,500.00	8,500.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	3,161.20	3,010.81	1,963.19	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	14.37	0.00	0.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	2,046.00	2,483.99	1,424.99	1,298.00	1,298.00
Fire - Administration Total	581,880.18	608,852.69	632,550.84	645,501.00	655,248.00

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits	1		600,106			
	Salaries & Benefits				588,342	600,106	2%
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	600	600	0%
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	226	226	0%
217	Association Dues/Fees Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	3,955	3,955	0%
220	Service Recognition Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	2,000	2,000	0%
221	Copier Supplies/Usages 2 Copy Machine Units w/Usage and Other fees	12	274	3,292	3,292	3,292	0%
230	Meals In Town ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	Meals Out of Town ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	700	700	700	700	0%
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	800	800	0%
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	200	200	200	200	0%
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change	
237	Training				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	Postage All Areas				4,000	2,600	-35%	
	Postage & shipping expenses	1	4,000	2,600				
241	Printing				1,000	700	-30%	
	Business Cards. Letterhead, Offical Stock paper	1	1,000	700				
244	Medical Exams				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	Towing				1,500	1,000	-33%	
	All vehicles: Cars, Fire Trucks and Ambulances	6	250	1,000				
301	Paper				650	650	0%	
	~ Copy machine paper needs for all fire buildings and usages	1	650	650				
303	Office Supplies				2,117	2,300	9%	
	Office Supplies & Materials	1	2,117	2,300				
304	Gasoline				8,500	8,500	0%	
	All gasoline powered vehicles (as charged through HPD)	3,400	2,500	8,500				
319	Uniform Purchases				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	Equipment Repair Parts				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	Furniture				1,298	1,298	0%	
	Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298				
	Summary							
	Salary and Benefits				588,342	600,106	2%	
	Operating Budget				57,158	55,141	-4%	
	Total				-	645,500	655,247	2%

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
FULL TIME EMPLOYEES										
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	\$10,886	\$533	\$473	\$11,892	\$69,433
LaRiviere, Erika	Executive Coordinator	\$48,960	\$0	\$3,745	\$5,572	\$22,217	\$1,706	\$473	\$24,395	\$82,672
O'Brien, John	Deputy Fire Chief	\$101,306	\$10,078	\$1,615	\$32,307	\$0	\$1,031	\$782	\$1,813	\$147,119
Tice, Scott	Deputy Fire Chief	\$101,306	\$5,716	\$1,552	\$32,307	\$0	\$0	\$782	\$782	\$141,663
	Total Full Time # 101	\$406,683	\$31,214	\$12,394	\$110,116	\$33,103	\$3,270	\$3,327	\$39,700	\$600,106
OVERTIME										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5710		\$406,683	\$31,214	\$12,394	\$110,116	\$33,103	\$3,270	\$3,327	\$39,700	\$600,106

FY2019 Dept Head 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
5715 Fire - Facilities					
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
01-4220-5715-102-000 Fire - Facility, Salaries Part Time	23.81	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
01-4220-5715-108-000 Fire - Facility, Fica	263.43	307.10	247.79	328.00	335.00
01-4220-5715-112-000 Fire - Facility, State Retirement	368.57	448.87	362.06	489.00	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
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	0.00	1.79	3,645.61	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
01-4220-5715-206-000 Fire - Facility, Electricity	23,144.97	20,481.25	20,608.02	20,027.00	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
01-4220-5715-208-000 Fire - Facility, Telephone	14,676.40	13,232.75	14,966.16	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
01-4220-5715-210-000 Fire - Facility, Natural Gas	11,054.92	6,921.78	9,317.23	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
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	0.00	100.00	100.00	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
01-4220-5715-253-000 Fire - Facility, Pest Control	1,584.00	1,638.00	1,628.00	1,700.00	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
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	586.00	620.00	865.00	1,000.00	1,000.00
01-4220-5715-326-000 Fire - Facility, Furniture	353.00	0.00	0.00	0.00	0.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	14.88	0.00	0.00	0.00	0.00
Fire - Facilities Total	202,330.21	154,349.92	191,067.31	116,432.00	118,437.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits	1		5,212			
		Unit	Unit Price				
					5,002	5,212	4%
202	Salaries & Benefits						
	Small Equipment Maintenance (Maintenance agreements)				1,850	1,850	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	Small Equipment Repairs				500	500	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	Large Equipment Maintenance				1,275	1,700	33%
	Station generator maintenance	4	425	1,700			
206	Electricity				20,027	25,542	28%
	Electricity for 5 buildings.	1	20,027	25,542			
207	Water & Sewer				1,700	1,700	0%
	Water & Sewer for 5 buildings	1	1,700	1,700			
208	Telephone				14,220	14,220	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	Heating Oil				14,000	9,420	-33%
	~Burns Hill and Robinson Road Stations	1	14,000	9,420			
210	Natural Gas				12,000	12,000	0%
	~Central Station, Administration Building and Lowell Rd. Station	1	12,000	12,000			
213	Fire Alarm Maintenance				250	250	0%
	Fire Alarm Maintenance and Inspection	2	125	250			
217	Boiler Inspections and Air Tanks				250	250	0%
	Required State Inspections	1	250	250			
224	Building Maintenance				38,050	38,050	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	Pest Control				1,700	2,244	32%
	Pest Control - all 5 buildings	12	142	2,244			
322	Janitorial Supplies				4,500	4,500	0%
	Cleaning products for building and apparatus. All 5 buildings.	1	4,500	4,500			
325	Equipment Repair Parts				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	Summary						
	Salary and Benefits				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
FULL TIME EMPLOYEES										
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>
	Total Full Time # 101	<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>
TOTAL 5715		<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>

FY2019 Dept Head 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
5720 Fire - Communications					
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	39,201.00
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
Fire - Communications Total	331,955.73	326,117.09	396,745.77	360,846.00	375,084.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		343,739			
	Salaries & Benefits				329,728	343,739	4%
202	Small Equipment Maintenance				1,000	1,000	0%
	Dispatch Center	1	1,000	1,000			
203	Small Equipment Repair				4,542	4,542	0%
	Battery Back-up	1	4,542	4,542			
205	LG Equipment Repair				1,200	1,200	0%
	Dispatch Center	1	1,200	1,200			
208	Telephone				5,256	5,256	0%
	Radio Lines for Interoperability	12	438	5,256			
212	Radio Repairs				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	Training				500	500	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	Other Professional Services				4,620	4,848	5%
	2-Way Communications Contract	1	4,620	4,848			
319	Uniform Purchases				2,500	2,500	0%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	Equipment Repair Parts				4,350	4,350	0%
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	Small Equipment				3,150	3,150	0%
	R Replacement Speaker Mics	3	250	750			
	R Replacement Headsets	6	400	2,400			
	Summary						
	Salary and Benefits				329,728	343,739	4%
	Operating Budget				31,118	31,346	1%
				-	360,846	375,085	4%

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
FULL TIME EMPLOYEES										
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	\$8,709	\$1,706	\$422	\$10,837	\$61,054
Frederick, Adam	Dispatcher	\$39,902	\$0	\$3,052	\$4,541	\$23,514	\$1,706	\$382	\$25,602	\$73,097
Glenn, Warren	Dispatcher	\$45,667	\$12,429	\$4,444	\$5,197	\$0	\$1,876	\$465	\$2,341	\$70,079
	Total Full Time # 101	\$172,704	\$25,796	\$15,185	\$19,654	\$32,223	\$5,288	\$1,691	\$39,201	\$272,541
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$59,815	\$0	\$4,576	\$6,807	\$0	\$0	\$0	\$0	\$71,198
	Total Overtime # 105	\$59,815	\$0	\$4,576	\$6,807	\$0	\$0	\$0	\$0	\$71,198
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive Pay # 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5720		\$232,519	\$25,796	\$19,761	\$26,461	\$32,223	\$5,288	\$1,691	\$39,201	\$343,739

FY2019 Dept Head 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
5730 Fire - Suppression					
01-4220-5730-101-000 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
01-4220-5730-102-000 Fire - Suppression, Salaries Part Time	13,045.90	13,282.69	8,892.92	12,000.00	12,000.00
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	327,376.08	442,593.00	439,890.16	379,269.00	426,856.00
01-4220-5730-108-000 Fire - Suppression, Fica	30,883.12	34,601.04	38,085.68	38,375.00	40,660.00
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	611,391.08	700,702.34	720,382.25	781,368.00	827,580.00
01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits	168,272.90	163,078.22	144,919.48	133,033.00	145,728.00
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	382,123.96	355,761.41	373,304.83	430,596.00	414,618.00
01-4220-5730-202-000 Fire - Suppression, Small Equip Maint	2,329.50	8,624.40	3,646.65	8,850.00	8,850.00
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	12,140.06	20,769.03	224.00	6,100.00	6,100.00
01-4220-5730-204-000 Fire - Suppression, Large Equip Maint	13,787.14	36,351.63	30,760.69	27,850.00	27,850.00
01-4220-5730-205-000 Fire - Suppression, Large Equip Repair	71,293.46	50,628.66	23,846.82	23,278.00	23,278.00
01-4220-5730-208-000 Fire - Suppression, Telephone	340.66	153.23	100.20	252.00	252.00
01-4220-5730-215-000 Fire - Suppression, Publications	841.35	0.00	352.26	0.00	0.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	210.00	160.00	277.00	595.00	595.00
01-4220-5730-236-000 Fire - Suppression, Education Reim	0.00	472.50	905.00	8,000.00	8,000.00
01-4220-5730-237-000 Fire - Suppression, Training	3,289.77	5,357.17	13,095.13	12,650.00	12,650.00
01-4220-5730-252-000 Fire - Suppression, Prof. Services	0.00	853.80	1,596.04	3,700.00	3,700.00
01-4220-5730-305-000 Fire - Suppression, Diesel	28,667.85	18,140.28	19,801.88	24,000.00	24,000.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	635.18	862.79	742.50	900.00	900.00
01-4220-5730-307-000 Fire - Suppression, Tires	2,090.67	3,894.04	4,630.22	8,510.00	8,510.00
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	68,541.44	52,564.81	71,012.41	54,054.00	54,654.00
01-4220-5730-321-000 Fire - Suppression, Hose and Equip	15,709.13	12,924.79	85,669.96	17,860.00	17,860.00
01-4220-5730-324-000 Fire - Suppression, Chemicals	0.00	300.00	269.46	300.00	300.00
01-4220-5730-325-000 Fire - Suppression, Equip Repair Parts	12,809.72	4,982.13	5,685.93	8,995.00	8,995.00

FY2019 Dept Head 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
01-4220-5730-340-000 Fire - Suppression, Sm. Oper. Equip	105.87	7,607.76	5,454.40	10,950.00	10,950.00
01-4220-5730-403-000 Fire - Suppression, Small Equip	631.61	13,126.40	317.07	2,080.00	2,080.00
01-4220-5730-404-000 Fire - Suppression, Trucks	16,408.44	8,000.00	8,000.00	68,000.00	174,000.00
01-4220-5730-450-755 Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	50,000.00	0.00	0.00
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	20,000.00	20,000.00	20,000.00	20,000.00	0.00
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	20,000.00	0.00
Fire - Suppression Total	3,760,465.37	4,034,577.23	4,163,150.63	4,172,493.00	4,429,218.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits	1		4,035,694			
	Salaries & Benefits				3,845,569	4,035,694	5%
202	Small Equipment Maintenance				8,850	8,850	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	Small Equipment Repairs				6,100	6,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	Large Equipment Maintenance				27,850	27,850	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	Large Equipment Repairs				23,278	23,278	0%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	Telephone						
	Mechanical Ipad	12	21	252	252	252	0%
215	Publications and Subscriptions				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0				

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
217	Association Dues, Fees				595	595	0%
	C Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	Education Reimbursement				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	Training				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	Other Professional Services				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	Diesel				24,000	24,000	0%
	Apparatus	5,500	2.500	13,750			
	Ambulances	4,100	2.500	10,250			
306	Oil and Grease				900	900	0%
	Grease, Oil & Assorted Fluids	1	900	900			
307	Tires				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	Uniform Purchases				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	Hose & Equipment				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	Other Chemicals				300	300	0%
	Other Chemicals and Foam	1	300	300			
325	Equipment Repair Parts				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	Small Operating Materials				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	Small Equipment				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			
404	Trucks				68,000	174,000	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			
450	Capital Reserve/Trust Funds				40,000	-	-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				
	Summary						
	Salary and Benefits				3,845,569	4,035,694	5%
	Operating Budget				326,923	393,524	20%
				-	4,172,492	4,429,218	6%

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
FULL TIME EMPLOYEES										
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	\$17,418	\$938	\$542	\$18,898	\$93,157
Benner, Craig	3 Firefighter/Paramedic	\$61,061	\$2,053	\$915	\$19,472	\$10,886	\$533	\$568	\$11,987	\$95,488
Berube, Todd	4 Lieutenant/Paramedic	\$62,747	\$4,689	\$978	\$20,010	\$8,709	\$484	\$569	\$9,762	\$98,187
Blinn, Kevin	5 Lieutenant/Paramedic	\$62,747	\$12,429	\$1,090	\$20,010	\$0	\$1,876	\$569	\$2,445	\$98,722
Bradish, Glenn	6 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$23,514	\$1,706	\$542	\$25,762	\$100,022
Brideau, David	7 Firefighter/AEMT	\$55,692	\$12,429	\$988	\$17,760	\$0	\$1,876	\$542	\$2,419	\$89,288
Canavan, Ian	8 Firefighter/AEMT	\$51,111	\$0	\$741	\$16,299	\$8,709	\$484	\$471	\$9,664	\$77,815
Clarenbach, Brian	9 Firefighter/AEMT	\$54,271	\$0	\$787	\$17,307	\$8,709	\$484	\$494	\$9,687	\$82,052
Conlon, Martin	10 Lieutenant/AEMT	\$61,493	\$0	\$892	\$19,610	\$17,418	\$938	\$557	\$18,913	\$100,908
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	\$23,514	\$1,706	\$568	\$25,788	\$107,207
Delos Reyes, Sarah	13 Firefighter/AEMT	\$55,692	\$2,053	\$837	\$17,760	\$10,886	\$533	\$542	\$11,961	\$88,304
Dube, Allan	14 Lieutenant/AEMT	\$71,185	\$0	\$1,032	\$22,701	\$17,418	\$938	\$618	\$18,973	\$113,891
Gannon, Stephen	15 Fire Captain/Paramedic	\$94,185	\$0	\$1,366	\$30,036	\$8,377	\$484	\$727	\$9,587	\$135,174
Grebinar, Kevin	16 Fire Captain/Paramedic	\$94,185	\$12,429	\$1,546	\$30,036	\$0	\$1,876	\$727	\$2,603	\$140,798
Green, Alexander	17 Firefighter/Paramedic	\$53,445	\$0	\$775	\$17,044	\$23,514	\$1,706	\$515	\$25,735	\$96,999
Haernick, Dennis	18 Lieutenant/AEMT	\$59,826	\$0	\$867	\$19,079	\$23,514	\$1,706	\$557	\$25,777	\$105,549
Lambert, Eric	19 Lieutenant/AEMT	\$63,351	\$0	\$919	\$20,203	\$23,514	\$1,706	\$557	\$25,777	\$110,249
Lappin, James	20 Firefighter/AEMT-I	\$49,663	\$2,053	\$750	\$15,838	\$10,886	\$533	\$485	\$11,904	\$80,207
Levesque, Kyle	21 Firefighter/Paramedic	\$57,015	\$0	\$827	\$18,182	\$8,709	\$484	\$515	\$9,709	\$85,732
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	\$10,886	\$533	\$659	\$12,078	\$123,518
Mulcay, Michael	24 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$23,514	\$1,706	\$542	\$25,762	\$100,022
Ogiba, Jeffrey	25 Firefighter/AEMT	\$48,116	\$2,866	\$739	\$15,344	\$0	\$0	\$449	\$449	\$67,515
Paquette, James	26 Fire Captain/Paramedic	\$86,565	\$0	\$1,255	\$27,605	\$17,418	\$938	\$675	\$19,030	\$134,455
Mortimer, William	27 Firefighter/AEMT	\$47,460	\$0	\$688	\$15,135	\$23,514	\$1,706	\$542	\$25,762	\$89,045
Perkins, Andrew	28 Firefighter/AEMT	\$54,271	\$5,200	\$862	\$17,307	\$0	\$938	\$494	\$1,432	\$79,072
Provencal, Toby	29 Lieutenant/AEMT	\$61,493	\$13,367	\$1,085	\$19,610	\$0	\$0	\$557	\$557	\$96,113
Rich, Gregory	30 Lieutenant/Paramedic	\$63,987	\$2,053	\$958	\$20,406	\$10,886	\$533	\$569	\$11,988	\$99,392
Sands, Jeffrey	31 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$17,760	\$0	\$0	\$542	\$542	\$88,363
Sullivan, Thomas	32 Firefighter/Paramedic	\$61,061	\$12,851	\$1,072	\$19,472	\$0	\$1,031	\$568	\$1,599	\$96,056

**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
Tracy, Justin	33 Firefighter/AEMT	\$51,402	\$2,866	\$787	\$16,392	\$0	\$0	\$471	\$471	\$71,918
Whitney, Zachary	34 Firefighter/AEMT	\$50,157	\$2,866	\$769	\$15,995	\$0	\$0	\$471	\$471	\$70,258
Winsor, Alan	35 Firefighter/AEMT	\$55,692	\$0	\$808	\$17,760	\$8,709	\$484	\$542	\$9,736	\$83,995
Olin, Paul	36 Firefighter/AEMT	\$47,460	\$0	\$688	\$15,135	\$23,514	\$1,706	\$542	\$25,762	\$89,045
Total Full Time # 101		<u>\$2,168,252</u>	<u>\$145,728</u>	<u>\$33,553</u>	<u>\$691,456</u>	<u>\$364,134</u>	<u>\$30,568</u>	<u>\$19,917</u>	<u>\$414,618</u>	<u>\$3,453,606</u>
PART TIME EMPLOYEES										
Fire Suppression	Call Firefighters	<u>\$12,000</u>	<u>\$0</u>	<u>\$918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,918</u>
Total Part Time # 102		<u>\$12,000</u>	<u>\$0</u>	<u>\$918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,918</u>
OVERTIME										
Fire Suppression	Overtime	<u>\$426,856</u>	<u>\$0</u>	<u>\$6,189</u>	<u>\$136,124</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,170</u>
Total Overtime # 105		<u>\$426,856</u>	<u>\$0</u>	<u>\$6,189</u>	<u>\$136,124</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,170</u>
INCENTIVE PAY										
Fire Suppression	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>
Total Incentive #158		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5730		<u>\$2,607,108</u>	<u>\$145,728</u>	<u>\$40,660</u>	<u>\$827,580</u>	<u>\$364,134</u>	<u>\$30,568</u>	<u>\$19,917</u>	<u>\$414,618</u>	<u>\$4,035,694</u>

FY2019 Dept Head 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
5740 Fire - Inspectional Services					
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	70,986.00
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
Fire - Inspectional Services Total	203,401.58	354,457.57	379,776.71	401,558.00	426,784.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits	1		396,424			
	Salaries & Benefits				391,843	396,424	1%
208	Telephone	12	210	2,520	2,520	2,520	0%
215	Publications and Subscriptions				700	700	0%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	Association Dues, Fees				525	840	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	Meals in Town				100	100	0%
	Fire Investigations	1	100	100			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 2 Fire Prevention E	2	375	750			
237	Training				1,500	1,500	0%
	Professional Development Training	1	1,500	1,500			
252	Other Professional Services				-	20,000	100%
	Mosquito Control Program	1	-	20,000			
319	Uniform Purchases				1,700	1,700	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	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				1,670	2,000	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			
	Summary						
	Salary and Benefits				391,843	396,424	1%
	Operating Budget				9,715	30,360	213%
	Total			-	401,558	426,784	6%

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
FULL TIME EMPLOYEES										
Dube, Steven	Fire Prevention Officer	\$67,806	\$0	\$0	\$21,623	\$23,514	\$1,706	\$614	\$25,834	\$115,264
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	\$17,418	\$938	\$502	\$18,857	\$79,243
Triolo, Joseph	Fire Inspector	\$52,832	\$0	\$766	\$16,848	\$23,514	\$1,706	\$537	\$25,757	\$96,203
	Total Full Time # 101	\$225,517	\$10,593	\$9,600	\$50,407	\$64,446	\$4,350	\$2,191	\$70,986	\$367,102
PART TIME										
Manzelli II, Peter	Inspector	\$20,410	\$0	\$1,561	\$0	\$0	\$0	\$0	\$0	\$21,971
	Total Part Time # 102	\$20,410	\$0	\$1,561	\$0	\$0	\$0	\$0	\$0	\$21,971
OVERTIME										
Fire	Overtime	\$5,513	\$0	\$80	\$1,758	\$0	\$0	\$0	\$0	\$7,351
	Total Overtime # 105	\$5,513	\$0	\$80	\$1,758	\$0	\$0	\$0	\$0	\$7,351
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$251,440	\$10,593	\$11,241	\$52,165	\$64,446	\$4,350	\$2,191	\$70,986	\$396,424

FY2019 Dept Head 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
5750 Fire - Ambulance					
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
01-4220-5750-108-000 Fire - Ambulance, Fica	791.66	832.98	835.46	1,759.00	1,794.00
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
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	369.75	0.00	616.98	4,800.00	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
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
01-4220-5750-208-000 Fire - Ambulance, Telephone	2,809.14	2,711.15	2,681.57	2,520.00	2,520.00
01-4220-5750-215-000 Fire - Ambulance, Publications	0.00	386.41	276.73	500.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	195.00	919.00	285.00	700.00	735.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	397.25	482.95	420.00	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
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	557.61	839.30	812.84	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
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	62,212.51	30,984.20	31,796.59	31,595.00	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
Fire - Ambulance Total	143,503.96	128,087.67	188,509.18	194,352.00	112,566.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits	1		25,249			
	Salaries & Benefits				24,758	25,249	2%
202	Small Equipment Maintenance				4,800	7,048	47%
	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	Small Equipment Repair				4,800	15,600	225%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	8	100	800			
	Stair Chairs	3	3,600	10,800			
204	Large Equipment Maintenance				2,130	2,130	0%
	State Inspection	6	65	390			
	Transmission Fluid Service	2	320	640			
	LOF (Lube, Oil, Filter)	3	250	750			
	Air Conditioning Service	3	117	350			
205	Large Equipment Repairs				5,000	5,000	0%
	Outside Hire - vendor to repair Ambulances	1	5,000	5,000			
208	Telephone				2,520	2,520	0%
	Ambulance & Defibrillator phones	12	210	2,520			
	EMS Deputy Phone & TEMSIS Ipads						
	Mobile IMC & TEMSIS Programs Ipads (4)						
215	Publications and Subscriptions				500	500	0%
	Video Training / Publications & Update Drug guides	1	500	500			
217	Association Dues, Fees				700	735	5%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	610	645			
221	Equipment Rental				490	490	0%
	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	Training				15,360	19,345	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	Equipment Repair Parts				1,500	1,500	0%	
	Mechanical Parts	1	1,500	1,500				
349	Public Education Materials				200	200	0%	
	EMS Week Supplies	1	200	200				
350	Medical Supplies				31,595	32,250	2%	
	Misc. Medical Supplies	1	31,595	32,250				
450	Capital Reserve/Trust Funds				100,000	-	-100%	
	Ambulance Replacement	1	100,000	-				
	Summary							
	Salary and Benefits				24,758	25,249	2%	
	Operating Budget				169,595	87,318	-49%	
					-	194,353	112,567	-42%

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
PART TIME EMPLOYEES										
Rudolph, Michelle	EMS Coordinator	<u>\$23,454</u>	<u>\$0</u>	<u>\$1,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,249</u>
	Total Part Time # 102	<u>\$23,454</u>	<u>\$0</u>	<u>\$1,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,249</u>
TOTAL 5750		<u>\$23,454</u>	<u>\$0</u>	<u>\$1,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,249</u>

FY2019 Dept Head 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
5765 Fire - Fire Alarm					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	201.59	30.00	676.71	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
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	0.00	1,000.00	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
Fire - Fire Alarm Total	1,599.47	2,925.00	1,783.79	3,746.00	3,746.00

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

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

FY2019 Dept Head 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
5770 Fire - Emergency Mgmt					
01-4220-5770-208-000 Emergency Mgmt, Telephone	3,465.58	4,442.92	3,587.66	4,443.00	4,443.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	0.00	1,500.00	1,500.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	0.00	250.00	250.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	32.99	0.00	0.00	0.00	0.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	1,247.22	520.00	0.00	2,000.00	2,000.00
Fire - Emergency Mgmt Total	4,745.79	4,962.92	3,587.66	8,943.00	8,943.00

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

FY2019 Dept Head 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
5777 IT - Fire					
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	299.00	477.30	870.00	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
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
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	299.00	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
01-4220-5777-411-000 IT - Fire, Computer Equipment	8,435.82	6,083.04	5,940.38	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
IT - Fire Total	30,896.21	29,909.94	36,776.28	38,077.00	34,105.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX		Salary and Benefits			-	-	-	0.0%
215	C	Software Subscriptions Anti-virus subscriptions for Fire Dept computers	29	60	1,740	870	1,740	100.0%
269	C	Software Maintenance 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		Other Office Supplies Printer Cartridges for 4 Fire facilities based on current usage			1,600	1,900	1,600	-15.8%
403	R/N	Small Equipment 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	Replacement Computers 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			
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				38,077	34,105	-10.4%
		Total			-	38,077	34,105	-10.4%

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

FY2019 Dept Head 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
5810 Recreation - Administration						
01-4520-5810-101-000	Rec - Admin , Salaries FT	55,235.64	55,966.20	93,580.01	90,656.00	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
01-4520-5810-108-000	Rec - Admin , Fica	7,212.75	7,398.18	9,040.24	9,006.00	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
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
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,657.44	1,643.04	1,864.50	1,933.00	1,599.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	113.15	592.04	306.95	300.00	300.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	130.65	19.99	510.89	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
01-4520-5810-207-000	Rec - Admin , Water and Sewer	2,433.50	340.97	367.82	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
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,956.91	1,982.21	2,092.33	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
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	65.00	85.01	65.00	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
01-4520-5810-224-000	Rec - Admin, Building Maint	5,165.39	10,686.68	825.99	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
01-4520-5810-234-000	Res - Admin, Lodging	527.43	487.50	459.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	650.00	300.00	90.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	310.00	75.00	0.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	110.97	285.06	67.52	275.00	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
01-4520-5810-252-000	Rec - Admin, Outside Hire	450.80	909.66	175.00	750.00	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

FY2019 Dept Head 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
01-4520-5810-301-000 Rec - Admin, Paper	800.57	750.65	711.02	1,000.00	1,000.00
01-4520-5810-302-000 Rec - Admin, Copier Supplies/Usage	1,178.65	714.57	0.00	0.00	0.00
01-4520-5810-303-000 Rec - Admin , Office Supplies	1,089.38	1,167.05	894.39	650.00	650.00
01-4520-5810-304-000 Rec - Admin, Gasoline	650.00	650.00	351.82	650.00	700.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	563.12	748.64	663.70	800.00	700.00
01-4520-5810-450-000 Rec - Admin, Capital Reserve	0.00	0.00	0.00	15,000.00	0.00
Recreation - Administration Total	134,685.70	141,761.22	165,195.09	177,311.00	153,653.00

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Salary and Benefits			131,020	138,979	131,020	-6.1%
202	Small Equipment Maintenance Repair and service field maintenance equipment.			300	300	300	0.0%
205	Large Equipment Maintenance Repair and service to automobile			375	375	375	0.0%
206	Electricity Reflects anticipated cost.			3,000	3,000	3,000	0.0%
207	Water and Sewer Reflects anticipated cost.			1,200	1,200	1,200	0.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.			2,200	2,500	2,200	-13.6%
210	Natural Gas Reflects anticipated cost.			2,500	2,700	2,500	-8.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.			250	300	250	-20.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.			85	85	85	0.0%
221	Equipment Rental 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	Building Maintenance Regular maintenance to Recreation Center.			1,000	1,000	1,000	0.0%
226	Film Developing Developing of film for activities and programs.			100	150	100	-50.0%
234	Lodging At professional conferences.			575	575	575	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.			500	500	500	0.0%
236	Education Reimbursement				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	Postage Reflects anticipated postage costs of all department mailings.			125	275	125	-120.0%
241	Printing Stationary, Forms Registration forms			1,300	1,300	1,300	0.0%
252	Outside Hire To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.			650	750	650	-15.4%
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, and promo items.			1,300	1,300	1,300	0.0%
301	Paper			1,000	1,000	1,000	0.0%
302	Copier Supplies/Usage Per copy charge				0	0	100.0%
303	Office Supplies Miscellaneous office supplies.			650	650	650	0.0%
304	Gasoline 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	Janitorial Supplies For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.			700	800	700	-14.3%
450	Capital Reserve Fund To be placed in the Recreation Equipment CRF			0	15,000	0	0.0%
	Summary						
	Salary & Benefits				138,979	131,020	-6.1%
	Operating Budget				38,332	22,632	-69.4%
	Total			-	177,311	153,652	-15.4%

**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
FULL TIME EMPLOYEES										
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	\$1,031	\$567	\$1,599	\$81,919
	Total Full Time # 101	\$92,481	\$10,078	\$7,846	\$6,642	\$0	\$1,031	\$567	\$1,599	\$118,644
PART TIME EMPLOYEES										
Corcoron, Frederick	Events Assistant									
Bernard, Leo	Maintenance	\$11,496	\$0	\$879	\$0	\$0	\$0	\$0	\$0	\$12,376
	Total Part Time # 102	\$11,496	\$0	\$879	\$0	\$0	\$0	\$0	\$0	\$12,376
TOTAL 5810		\$103,977	\$10,078	\$8,725	\$6,642	\$0	\$1,031	\$567	\$1,599	\$131,020

FY2019 Dept Head 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
5815 Recreation - Merrifield Park					
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	622.07	797.36	627.98	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	571.82	71.97	499.03	400.00	400.00
Recreation - Merrifield Park Total	1,193.89	869.33	1,127.01	960.00	960.00

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

FY2019 Dept Head 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
5821 Recreation - Supervised Play					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	1,000.00	0.00	0.00	5,500.00	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
01-4520-5821-108-000 Rec - Supervised Play, Fica	5,193.81	5,553.96	4,898.20	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
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,400.00	8,400.00	7,029.00	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
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
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
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
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	576.85	1,096.15	675.00	500.00	500.00
Recreation - Supervised Play Total	107,781.62	114,001.78	101,785.62	106,271.00	107,821.00

Comdty	5821 Supervised Play	Revenue: 156,696	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Salary and Benefits					75,678	75,678	0.0%
					75,678			
232	Transportation					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	Portable Toilet Rental					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	Program Materials					7,923	7,923	0.0%
	Lunches and supplies				7,923			
	Shirts 500 x \$6.50							
	Certificate and awards							
	Arts and craft supplies							
271	Program Equipment					1,500	1,500	0.0%
	Replacement athletic and game equipment.				1,500			
273	Field Trips					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	Uniform Purchase					500	500	0.0%
	Cost for Summer Staff uniforms				500			
	Summary							
	Salary & Benefits					75,678	75,678	0.0%
	Operating Budget					30,593	32,143	4.8%
	Total				-	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
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time # 102	<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>
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<u>\$70,300</u>	<u>\$0</u>	<u>\$5,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,678</u>
TOTAL 5821		<u>\$70,300</u>	<u>\$0</u>	<u>\$5,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,678</u>

FY2019 Dept Head 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
5822 Recreation - Robinson Pond					
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	66.00	1,354.25	2,315.00	2,130.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	5.05	103.62	177.11	163.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	202.89	230.30	292.33	200.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	337.55	116.44	504.45	250.00	250.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Mo	240.00	420.00	360.00	360.00	360.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	653.56	525.00	1,077.57	540.00	600.00
Recreation - Robinson Pond Total	1,505.05	2,749.61	4,726.46	3,643.00	3,703.00

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Salaries and Benefits Weekend gate personnel (Memorial Day - Labor Day)			2,293	2,293	2,293	0.0%
206	Electricity			200	200	200	0.0%
224	Building Maintenance To maintain the boat house for current storage and for possible opening in the future.			250	250	250	0.0%
264	Water Quality Tests For water quality test @ \$90 per test randomly throughtout the season			360	360	360	0.0%
266	Portable Toilet Rental Monthly portable toilet rentals x2 for four months			600	540	600	10.0%
	Summary						
	Salary & Benefits				2,293	2,293	0.0%
	Operating Budget				1,350	1,410	4.3%
	Total			-	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
SEASONAL EMPLOYEES										
Robinson Pond	Attendants	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
	Total Seasonal # 104	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
TOTAL 5822		<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>

FY2019 Dept Head 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
5824 Recreation - Ballfields					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	1,267.02	1,267.02	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	91.81	91.81	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
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	1,706.45	1,939.03	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
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,205.00	10,569.20	5,983.00	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
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,328.08	10,756.04	31,881.48	26,275.00	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
Recreation - Ballfields Total	23,311.79	31,564.29	49,732.82	45,140.00	60,080.00

Comdty	5824 Ballfields	Revenue: \$12,745	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
					1,292			
206	Electricity Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,500	4,500	4,500	0.0%
207	Water and Sewer Irrigation at Greeley Field				1,750	1,750	1,750	100.0%
217	Association Dues/Fees For 13 teams @ \$35 per team				455	455	455	0.0%
252	Professional Services Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	8,208	8,208	0.0%
266	Portable Toilet Rental Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$75 each.				900	960	900	-6.7%
267	Park Maintenance 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	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.				1,700	1,700	1,700	0.0%
450	Capital Reserve (removed by BOS) with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in two years.				0	0	0	100.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					43,848	58,788	25.4%
	Total				-	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
SEASONAL EMPLOYEES										
Softball	Men's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's League Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>
TOTAL 5824		<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>

FY2019 Dept Head 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
5825 Recreation - Tennis					
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,289.51	3,348.00	2,739.00	3,526.00	3,526.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	251.66	256.15	209.54	270.00	270.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	6,448.00	726.00	459.65	600.00	525.00
Recreation - Tennis Total	9,989.17	4,330.15	3,408.19	4,396.00	4,321.00

Comdty	5825 Tennis	Revenue: \$3800	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)	
1XX		Salaries and Benefits				3,796	3,796	0.0%	
					3,796				
271		Program Equipment				600	525	-14.3%	
		To purchase tennis balls and related equipment.			525				
		Summary							
		Salary & Benefits				3,796	3,796	0.0%	
		Operating Budget				600	525	-14.3%	
		Total				-	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
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<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>
TOTAL 5825		<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>

FY2019 Dept Head 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
5826 Recreation - Lacrosse					
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	600.00	600.00	667.02	600.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	45.90	45.90	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	2,397.50	4,846.25	1,178.75	3,160.00	2,910.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	5,060.00	2,166.25	1,540.00	2,430.00	1,800.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	75.00	240.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	3,527.94	5,234.89	4,023.56	5,135.00	5,135.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	1,557.31	1,343.08	521.96	2,500.00	2,200.00
Recreation - Lacrosse Total	13,142.75	14,236.37	8,052.19	14,111.00	12,931.00

Comdty	5826 Lacrosse	Revenue: \$11,770	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Salaries and Benefits					646	646	0.0%
217	Dues/Fees				646	3,160	2,910	100.0%
	Team membership, \$165 x6 = \$990				2,910			
	Coach certification, \$160 x 12 = \$1,920							
252	Professional Services					2,430	1,800	-35.0%
	Officials, 20 games x \$90 = \$1,800				1,800			
266	Portable Toilet Rental					240	240	0.0%
	Portable toilets for 3 months @ \$80/mo.				240			
270	Program Materials					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	Program Equipment					2,500	2,200	-13.6%
	Replacement balls, nets, sticks, goals and related equipment, trophies & other related iter				2,200			
	Summary							
	Salary & Benefits					646	646	0.0%
	Operating Budget					13,465	12,285	-9.6%
	Total				-	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
SEASONAL EMPLOYEES										
Lacrosse Coordinator	Lacrosse Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
TOTAL 5825		<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>

FY2019 Dept Head 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
5831 Recreation - Basketball					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,550.00	5,405.00	5,125.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	527.02	221.69	239.91	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	0.00	6.26	23.46	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	27,072.75	30,001.50	26,960.50	30,628.00	30,960.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	15,921.42	13,261.11	13,283.27	14,000.00	13,550.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	1,539.27	2,736.00	2,231.45	1,700.00	1,700.00
Recreation - Basketball Total	50,610.46	51,631.56	47,863.59	52,733.00	52,615.00

Comdty	5831 Basketball	Revenue: \$48,747	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
1XX	Seasonal Salary					6,405	6,405	0.0%
	Instructional Program Coordinator and Gym Supervisors				6,405			
252	Other Professional Services					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.							
		Games	Officials					
	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	Program Materials					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	Program Equipment					1,700	1,700	0.0%
	Replacement basketballs and related equipment.				1,700			
	Summary							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					46,328	46,210	-0.3%
	Total				-	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
SEASONAL EMPLOYEES										
Winter Basketball	Basketball Coordinators	\$4,200	\$0	\$321	\$0	\$0	\$0	\$0	\$0	\$4,521
Winter Basketball	Instructional Coordinator	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Winter Basketball	Teen Coordinator	\$750	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$807
	Total Seasonal # 104	\$5,950	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$6,405
TOTAL 5831		\$5,950	\$0	\$455	\$0	\$0	\$0	\$0	\$0	\$6,405

FY2019 Dept Head 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
5834 Recreation - Soccer					
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	494.00	1,550.00	1,550.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	0.00	119.00	119.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,358.25	3,095.60	2,411.00	3,784.00	3,224.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	276.53	0.00	125.36	240.00	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
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	719.52	795.61	1,053.78	800.00	1,000.00
Recreation - Soccer Total	13,516.86	11,433.14	9,629.87	13,193.00	12,193.00

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

**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
SEASONAL EMPLOYEES										
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>
	Total Seasonal # 104	<u>\$1,550</u>	<u>\$0</u>	<u>\$119</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,669</u>
TOTAL 5834		<u>\$1,550</u>	<u>\$0</u>	<u>\$119</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,669</u>

FY2019 Dept Head 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	
5835 Recreation - Senior Operations						
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
Recreation - Senior Operations Total		33,206.36	36,212.52	32,987.41	36,220.00	35,985.00

Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position			27,085	26,546	27,085	2.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system			650	800	650	-23.1%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information			100	100	100	100.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions			400	400	400	0.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers			50	50	50	100.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year			1,000	1,000	1,000	100.0%
226	Film Developing Developing of film images for activities and programs			75	75	75	0.0%
235	Registration Fee New Hampshire Association of Senior Center Confrences			100	100	100	100.0%
238	Postage Postage for cards and fliers			125	250	125	-100.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs			3,000	3,500	3,000	-16.7%
301	Paper			500	500	500	0.0%
303	Office Supplies Miscellaneous office supplies			1,400	1,400	1,400	0.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	1,000	1,000	0.0%
403	Small Equipment General: Other miscellaneous equipment			500	500	500	0.0%
	Summary						
	Salary and Benefits				26,546	27,085	2.0%
	Operating Budget				9,675	8,900	-8.7%
	Total			-	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
PART TIME EMPLOYEES										
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>
	Total Part-time # 102	<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>
TOTAL 5835		<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>

FY2019 Dept Head 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
5836 Recreation - Teen Dances					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	960.00	657.00	0.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	600.00	900.00	300.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	582.81	0.00	581.97	200.00	200.00
Recreation - Teen Dances Total	2,142.81	1,557.00	881.97	2,040.00	2,040.00

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

FY2019 Dept Head 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
5839 Recreation - Community Activ					
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	240.00	720.00	720.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Ser	3,250.00	3,927.00	3,900.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	693.21	1,371.30	2,019.62	850.00	2,600.00
Recreation - Community Activ Total	4,183.21	6,018.30	6,639.62	5,990.00	7,740.00

Comm	5839 Community Activity	Revenue \$12,655	# of Units	Price p/Unit	Sub TTL	FY18	FY19	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.				4,500	4,500	4,500	0.0%
270	Program Materials Associated costs 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%
	Summary							
	Salary & Benefits					640	640	0.0%
	Operating Budget					5,350	7,100	24.6%
	Total				-	5,990	7,740	22.6%

FY2019 Dept Head 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
5877 IT - Recreation					
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	0.00	0.00	812.00	0.00	850.00
01-4520-5877-215-000 IT- Recreation, Software	300.00	300.00	0.00	200.00	300.00
01-4520-5877-269-000 IT - Recreation Software Mtce	390.00	408.00	408.00	400.00	400.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	835.85	350.28	194.59	700.00	400.00
01-4520-5877-403-000 IT - Recreation Small Equipment	24.67	375.00	0.00	0.00	0.00
01-4520-5877-412-000 IT - Recreation Software	0.00	0.00	0.00	536.00	300.00
IT - Recreation Total	1,550.52	1,433.28	1,414.59	1,836.00	2,250.00

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

FY2019 Dept Head 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
5910 Insurance					
01-4196-5910-116-000 Insurance, Unemployment Ins.	2,342.18	6,768.38	1,836.72	5,000.00	4,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	188,233.00	214,846.00	236,331.00	248,000.00	252,765.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	217,367.00	233,018.00	238,527.00	250,000.00	238,451.00
Insurance Total	407,942.18	454,632.38	476,694.72	503,000.00	495,216.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
116	Unemployment Insurance Coverage for previous personnel			4,000	5,000	4,000	-20.0%
117	Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY18 plus 6%)			252,765	248,000	252,765	1.9%
201	Property and Liability Insurance 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%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				503,000	495,216	-1.5%
	Total			-	503,000	495,216	-1.5%

FY2019 Dept Head 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
5920 Community Grants					
01-4199-5920-259-000 Community Grants, Community Grants	96,893.00	90,893.00	88,026.00	90,508.00	90,508.00
Community Grants Total	96,893.00	90,893.00	88,026.00	90,508.00	90,508.00

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

FY2019 Dept Head Budget
Town of Hudson, NH

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

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

FY2019 Dept Head 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
5940 Non-Departmental - Other					
01-4199-5940-208-000 Other Expenses, Telephone	27,449.44	29,527.90	27,592.41	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
01-4199-5940-238-000 Other Expenses, Postage	705.50	713.41	952.68	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
01-4199-5940-403-000 Other Expenses, Sm. Equipment	3,001.00	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
Non-Departmental - Other Total	93,577.68	92,307.93	97,371.17	167,850.00	167,850.00

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

FY2019 Dept Head Budget
Town of Hudson, NH

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

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY18	FY19	% Change
			Unit	Unit Price				
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%
	Total				-	277,000	277,000	0.0%

FY2019 Dept Head 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
5970 Solid Waste					
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	11,395.00	11,395.00	11,395.00	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
01-4321-5970-340-000 Solid Waste, Small Oper Materials	479.00	0.00	0.00	0.00	0.00
Solid Waste Total	1,487,243.16	1,518,019.39	1,515,039.71	1,556,395.00	1,583,104.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
217	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			13,104	11,395	13,104	15.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,570,000	1,545,000	1,570,000	1.6%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,556,395	1,583,104	1.7%
	Total			-	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	\$589,307
4782	Sewer Capital Assessment	\$70,000
4783	Sewer Capital Assessment Other Charges	\$500
4922	From Capital Reserve Fund	\$570,000
		<small>reimbursement for 5564-624</small>
4999	Use of Fund Balance	\$280,000

Total Projected Sewer Revenue

\$2,245,869

FY2019 Dept Head 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
General Fund Total	22,886,979.13	23,433,309.25	24,093,909.59	23,937,987.00	24,716,665.00
5561 Sewer - Billing/Collection					
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
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	860.72	0.00	0.00	3,500.00	1,591.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	651.84	363.29	0.00	1,183.00	394.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,050.24	3,535.34	3,230.85	3,845.00	3,708.00
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
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	18,708.46	16,723.82	18,063.76	18,913.00	18,829.00
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	0.00	0.00	0.00	0.00	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
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	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
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	180.90	0.00	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
02-4326-5561-252-000 Sewer - Billing/Coll, Services	4,060.40	3,800.71	2,895.79	6,000.00	4,000.00
02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp.	42,379.03	0.00	0.00	0.00	0.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	997.59	2,271.37	2,427.09	2,275.00	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
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
Sewer - Billing/Collection Total	180,506.73	145,973.07	139,615.85	153,634.00	151,466.00

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY18	FY19	% Change	
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			76,341	78,333	76,341	-2.5%	
216	Property and Liability Insurance Sewer Utility's share of cost			3,800	0	3,800	100.0%	
216	Deeds & Legal Documents To record/release liens & notices.			1,000	1,000	1,000	0.0%	
228	Audit annual audit expense			2,200	2,200	2,200	0.0%	
233	Mileage reimbursement Expense of travel for employees			25	25	25	0.0%	
237	Training Training for the Administrative Aide			100	100	100	0.0%	
238	Postage The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .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	Professional Services NH Mailing Services, mortgagee research and on call consulting services			4,000	6,000	4,000	-33.3%	
269	Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge			2,500	2,275	2,500	9.9%	
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%	
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			3,500	3,700	3,500	-5.4%	
	Summary							
	Salary & Benefits				78,333	76,341	-2.5%	
	Operating Budget				75,300	75,125	-0.2%	
	Total				-	153,633	151,466	-1.4%

**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
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Clerk	\$46,484	\$0	\$3,556	\$5,290	\$17,418	\$938	\$473	\$18,829	\$74,159
	Total Full Time # 101	\$46,484	\$0	\$3,556	\$5,290	\$17,418	\$938	\$473	\$18,829	\$74,159
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
	Total Temporary # 103	\$1,591	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$1,713
OVERTIME										
Sewer Utility	Overtime	\$394	\$0	\$30	\$45	\$0	\$0	\$0	\$0	\$469
	Total Overtime # 105	\$394	\$0	\$30	\$45	\$0	\$0	\$0	\$0	\$469
TOTAL 5561		\$48,470	\$0	\$3,708	\$5,335	\$17,418	\$938	\$473	\$18,829	\$76,341

FY2019 Dept Head 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	
5562 Sewer - Operations/Maint						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	179,541.68	188,549.41	158,467.65	171,965.00	180,044.00
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	15,574.00
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	15,226.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	47,467.88	44,845.87	35,343.97	36,243.00	41,214.00
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

FY2019 Dept Head 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
02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris	70.40	0.00	0.00	1,000.00	1,000.00
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	75.00	0.00	300.00	300.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,682.25	1,838.94	1,914.60	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	15,000.00	15,000.00	15,723.99	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	6,547.77	8,116.72	7,693.93	5,000.00	5,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	8,948.00	8,948.00	53,873.00	17,000.00	14,000.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	12,298.17	20,644.72	13,987.82	29,250.00	87,000.00
02-4326-5562-404-000 Sewer - Oper/Maint, Trucks	26,642.43	26,642.43	0.00	0.00	0.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	12,942.30	21,205.52	8,714.36	8,700.00	8,700.00
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	15,000.00	15,000.00	15,000.00	0.00
Sewer - Operations/Maint Total	942,157.65	967,749.41	938,525.57	958,146.00	1,004,403.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
1XX's	Salaries and Benefits				276,896	281,804	1.8%
				281,804			
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			14,000	14,000	14,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers			6,500	6,500	6,500	0.0%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	11,000	11,000	0.0%
235	Registration Fees Safety and training seminars.			500	500	500	0.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			500,000	500,000	500,000	0.0%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	Other Professional Service Monitoring of restaurants -to cover cost of random inspections and			10,000	8,400	10,000	19.0%

	waste water sampling. Sewer pump station generator load bank testing, once every 3 years.				
310	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	550	550	0.0%
312	Sand For sewer system repairs.	550	550	550	0.0%
313	Manhole Structures Replacement, as needed.	2,000	2,000	2,000	0.0%
314	Frames & Covers Replacement, as needed.	7,000	7,000	7,000	0.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment This is the 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	Small Equipment 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	Trucks		0	0	0.0%
410	Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	Capital Reserve Fund	0	15,000	0	-100.0%
	Summary				
	Salary and Benefits		276,896	281,804	1.8%
	Operating Budget		681,250	722,600	6.1%
	Total	-	958,146	1,004,404	4.8%

**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
FULL TIME EMPLOYEES										
Beauregard, Neal	1 Equipment Operator	\$54,267	\$0	\$4,151	\$6,176	\$23,514	\$1,706	\$533	\$25,752	\$90,346
Buxton, Michael	Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$10,886	\$533	\$454	\$11,873	\$67,027
Costa, Matthew	Equipment Operator	\$56,060	\$0	\$4,289	\$6,380	\$23,514	\$1,706	\$547	\$25,767	\$92,495
Demanche, Jon	Truck Driver/Laborer	\$46,336	\$0	\$3,545	\$5,273	\$23,983	\$0	\$454	\$24,437	\$79,591
Desrochers, Derek	Equipment Operator	\$58,195	\$12,429	\$5,403	\$6,623	\$0	\$1,876	\$567	\$2,443	\$85,092
Forrence, Jess	Highway Dept Supervisor	\$94,390	\$10,593	\$8,031	\$10,742	\$0	\$0	\$747	\$747	\$124,503
Greenwood, Timothy	Truck Driver/Laborer	\$49,709	\$2,612	\$4,003	\$5,657	\$8,709	\$484	\$505	\$9,699	\$71,680
Siteman, Michael	Truck Driver/Laborer	\$44,818	\$12,429	\$4,379	\$5,100	\$0	\$1,876	\$440	\$2,316	\$69,043
At 40%	Total Full Time # 101	\$180,044	\$15,226	\$14,938	\$20,489	\$36,242	\$3,273	\$1,699	\$41,214	\$271,911
OVERTIME										
Sewer Operations	Overtime	\$4,937	\$0	\$378	\$562	\$0	\$0	\$0	\$0	\$5,877
	Total Overtime # 105	\$4,937	\$0	\$378	\$562	\$0	\$0	\$0	\$0	\$5,877
STANDBY PAY										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	Total Standby # 107	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
TOTAL 5562		\$188,362	\$15,226	\$15,574	\$21,428	\$36,242	\$3,273	\$1,699	\$41,214	\$281,804
Fiscal Year 2019 Budget										

FY2019 Dept Head 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
5564 Sewer - Capital Projects					
02-4326-5564-608-000 Sewer - Const , Pump Station	0.00	0.00	0.00	315,000.00	315,000.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	244,511.21	459,522.35	353,294.95	425,000.00	570,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	26,814.29	38,793.76	26,337.63	25,000.00	25,000.00
02-4326-5564-640-000 Sewer - Const, Line Replacement	0.00	0.00	0.00	0.00	30,000.00
02-4326-5564-651-000 Winnhaven Drive	0.00	12,638.82	1,311.42	21,000.00	0.00
02-4326-5564-656-000 Melendy Rd	27,088.67	0.00	0.00	0.00	150,000.00
02-4326-5564-657-000 Tessier Street	0.00	8,733.05	0.00	0.00	0.00
02-4326-5564-658-000 Travers Street	0.00	0.00	11,183.51	15,000.00	0.00
Sewer - Capital Projects Total	298,414.17	519,687.98	392,127.51	801,000.00	1,090,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY18	FY19	% Change
608	Construction, Pump Station Upgrade Outdated Pumps at Sagamore Pump Station			315,000	315,000	315,000	0.0%
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge digester, dewatering upgrade & secondary clarifier / aeration blowers; in addition to Hudson's share of treatment plant capital projects.			570,000	425,000	570,000	34.1%
625	Inflow/infiltration Study To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			25,000	25,000	25,000	0.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program.			30,000	-	30,000	100.0%
651	Winnhaven Drive By St. Mary's Bank \$15,000 with \$6,000 for ledge. Replacement of existing sewer line per on going sewer program.			0	21,000	-	-100.0%
625	Travers Street Replacement of existing sewer line per on going sewer program.			0	15,000	-	-100.0%
656	Melendy Road Design/Built Repair of Sewer Main on/under Melendy Road Bridge			150,000	-	150,000	100.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				801,000	1,090,000	36.1%
	Total			-	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
FY18 Hudson 12.58%	\$292,039	\$123,284	\$415,323 Invoiced FY19
FY19 Projected	\$369,257	\$275,000	\$644,257
FY19 Hudson 12.58%	\$46,453	\$34,595	\$81,048 Invoiced FY20
FY20 Projected	\$441,851	\$275,000	\$716,851
FY20 Hudson 12.58%	\$55,585	\$34,595	\$90,180 Invoiced FY21

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		
FY18 Hudson 12.58%	\$3,334	\$48,632	\$52,358	\$38,763	\$0	\$7,829	\$0	\$150,916 Invoiced FY19
FY19 Projected	\$26,166	\$382,190	\$406,810	\$298,782	\$336,000	\$61,152	\$304,000	
FY19 Hudson 12.58%	\$3,292	\$48,080	\$51,177	\$37,587	\$42,269	\$7,693	\$38,243	\$228,340 Invoiced FY20
FY20 Projected	\$25,830	\$377,799	\$397,420	\$289,430	\$329,700	\$59,983	\$298,300	
FY20 Hudson 12.58%	\$3,249	\$47,527	\$49,995	\$36,410	\$41,476	\$7,546	\$37,526	\$137,182 Invoiced FY21

Town of Hudson Invoice Summary

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

**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	\$2,009,270
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 \$3,994,270

FY2019 Dept Head 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
Sewer Fund Total	1,421,078.55	1,633,410.46	1,470,268.93	1,912,780.00	2,245,869.00
5591 Water - Admin					
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
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
03-4332-5591-105-000 Water - Admin, Overtime	178.54	203.20	12.93	1,020.00	711.00
03-4332-5591-108-000 Water - Admin, Fica	4,909.65	5,165.74	5,520.65	5,868.00	6,123.00
03-4332-5591-112-000 Water - Admin, State Retirement	3,570.75	3,913.34	4,092.93	4,415.00	4,639.00
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
03-4332-5591-122-000 Water - Admin, Insurance Benefits	10,364.60	11,126.08	10,494.43	9,614.00	9,585.00
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
03-4332-5591-214-000 Water - Admin, Notices	0.00	0.00	49.00	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
03-4332-5591-228-000 Water - Admin, Audit	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
03-4332-5591-238-000 Water - Admin, Postage	37,903.24	37,991.79	37,013.21	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
03-4332-5591-269-000 Water - Admin, Software Mtce	997.59	2,871.37	2,427.10	2,225.00	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
03-4332-5591-303-000 Water - Admin, Office Supplies	12,124.07	10,307.88	8,153.65	12,000.00	10,000.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	0.00	0.00	0.00	0.00	950.00
Water - Admin Total	245,276.36	228,016.46	220,712.74	230,549.00	231,950.00

Comdt	5591 Water Administration	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.	100,380	96,605	100,380	3.9%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	7,300	5,700	-21.9%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$300/ month.	3,600	3,600	3,600	0.0%
228	Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	200	200	200	0.0%
238	Postage 12 monthly water billings @ 6,500 at .49 each	38,220	38,220	38,220	0.0%
269	Software Maintenance Auto CAD subscription and Utility Billing Module	2,500	2,225	2,500	12.4%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,000	12,000	10,000	-16.7%
411	New Computers R Replacement PC, 5 year cycle	950	0	950	100.0%
	Summary				
	Salary and Benefits		96,605	100,380	3.9%
	Operating Budget		133,945	131,570	-1.8%
	Total	-	230,550	231,950	0.6%

**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
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	<u>\$40,762</u>	<u>\$8,435</u>	<u>\$3,764</u>	<u>\$4,639</u>	<u>\$8,709</u>	<u>\$484</u>	<u>\$392</u>	<u>\$9,585</u>	<u>\$67,184</u>
	Total Full Time # 101	<u>\$40,762</u>	<u>\$8,435</u>	<u>\$3,764</u>	<u>\$4,639</u>	<u>\$8,709</u>	<u>\$484</u>	<u>\$392</u>	<u>\$9,585</u>	<u>\$67,184</u>
PART TIME EMPLOYEES										
Barbara O'Brien	Water Clerk	<u>\$30,125</u>	<u>\$0</u>	<u>\$2,305</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,429</u>
	Total Part Time #102	<u>\$30,125</u>	<u>\$0</u>	<u>\$2,305</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,429</u>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$711</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$766</u>
	Total Overtime # 105	<u>\$711</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$766</u>
TOTAL 5591		<u>\$71,598</u>	<u>\$8,435</u>	<u>\$6,123</u>	<u>\$4,639</u>	<u>\$8,709</u>	<u>\$484</u>	<u>\$392</u>	<u>\$9,585</u>	<u>\$100,380</u>

FY2019 Dept Head 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
5592 Water - Operation/Maint					
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
Water - Operation/Maint Total	1,055,026.00	1,188,508.66	1,121,917.76	1,584,051.00	1,477,791.00

Comdty	5592 Water Operations	Sub TTL	FY18	FY19	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	2,144	4,120	2,144	-48.0%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.	75,000	50,000	75,000	50.0%
204	Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works.	140,000	160,000	140,000	-12.5%
205	Large Equipment Repairs Equipment repairs	4,000	4,000	4,000	0.0%
206	Electricity Electricity at water utility booster stations in Hudson.	72,000	75,000	72,000	-4.0%
208	Telephone Telephone at water utility booster stations.	5,200	2,600	5,200	100.0%
210	Natural Gas Gas heat at water utility booster stations.	3,500	3,500	3,500	0.0%
225	Engineering Services Engineering services Water Utility Consultant services on call services	45,000	45,000	45,000	0.0%
252	Other Professional Services 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	Outside Hire Fire Hydrant snow removal contract and generator testing to be done every 3 years	16,000	15,500	16,000	3.2%
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	5,000	5,000	5,000	0.0%
401	Large Operating Equipment 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	Small Equipment Hookup 50 new water services @ \$550 each Install 2 new fire hydrants @ \$5,000 each	37,500	37,500	37,500	0.0%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve	0	175,000	0	-100.0%
	Summary				
	Salary and Benefits		4,120	2,144	-48.0%
	Operating Budget		1,579,930	1,475,647	-6.6%
	Total	-	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
OVERTIME										
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>
	Total Overtime # 105	<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>
TOTAL 5592		<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>

FY2019 Dept Head 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
5593 Water - Supply					
03-4335-5593-206-000 Water - Supply, Electricity	84,177.46	76,487.14	79,613.15	87,000.00	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
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	0.00	0.00	500.00	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
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
03-4335-5593-401-000 Water - Supply, Large Equip	0.00	0.00	0.00	167,000.00	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
03-4335-5593-417-000 Water - Supply, Chemicals	79,363.26	70,983.20	68,946.20	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
Water - Supply Total	1,065,039.81	1,183,799.67	941,853.75	858,902.00	876,685.00

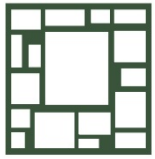
Comdty	5593 Water Supply	Sub TTL	FY18	FY19	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	85,000	87,000	85,000	-2.3%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually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

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

FY2019 Dept Head 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
5594 Water - Debt Service Principle					
03-4711-5594-497-000 Water - Debt Service, Principle	1,060,000.00	1,065,000.00	1,065,000.00	1,055,000.00	1,045,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	646,330.00	501,947.00	448,698.00	406,099.00	362,844.00
Water - Debt Service Principle Total	1,706,330.00	1,566,947.00	1,513,698.00	1,461,099.00	1,407,844.00

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY18	FY19	% Change
497	Principal		1,055,000	1,045,000	-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	Interest		406,099	362,844	-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			
	Summary				
	Salary and Benefits		0	0	
	Operating Budget		1,461,099	1,407,844	-3.6%
	Total	-	1,461,099	1,407,844	-3.6%



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 cards¹, 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.

¹ 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	Value of Your Use
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

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

Type of Material or Service	Value	Explanation
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>)

FY2019 Dept Head 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
Water Fund Total	4,071,672.17	4,167,271.79	3,798,182.25	4,134,601.00	3,994,270.00
5060 Library					
04-4550-5060-101-000 Library, Salaries Full Time	367,086.55	372,233.24	358,974.49	374,920.00	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
04-4550-5060-105-000 Library, Salaries Overtime	6,020.25	5,257.18	7,206.22	0.00	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
04-4550-5060-112-000 Library, State Retirement	35,852.46	51,137.51	40,571.44	42,666.00	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
04-4550-5060-122-000 Library, Insurance Benefits	96,397.34	89,148.25	101,326.11	106,282.00	127,991.00
04-4550-5060-201-000 Library, P&L Insurance	0.00	0.00	0.00	0.00	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
04-4550-5060-203-000 Library, Small Equip Repairs	887.95	654.80	1,833.34	1,000.00	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
04-4550-5060-205-000 Library, Large Equip Repairs	654.00	590.14	3,276.39	3,200.00	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
04-4550-5060-207-000 Library, Water and Sewer	4,288.00	4,732.85	5,061.83	4,800.00	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
04-4550-5060-209-000 Library, Heating Oil	6,969.37	4,687.96	4,385.17	6,000.00	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
04-4550-5060-214-000 Library, Notices/Newspaper Ads	0.00	196.00	120.00	200.00	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
04-4550-5060-224-000 Library, Building Maint.	5,479.04	4,931.29	4,546.51	5,700.00	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
04-4550-5060-235-000 Library, Registration Fees	1,131.00	3,244.00	2,294.00	3,200.00	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
04-4550-5060-237-000 Library, Training	280.33	404.07	387.96	500.00	450.00

FY2019 Dept Head 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	
04-4550-5060-238-000	Library, Postage	1,833.33	1,686.83	1,823.84	1,900.00	1,850.00
04-4550-5060-241-000	Library, Printing	2,905.76	204.30	544.95	500.00	550.00
04-4550-5060-247-000	Library, Library Programs	17,168.40	17,001.48	16,267.43	17,300.00	17,750.00
04-4550-5060-250-000	Library, Book Binding	0.00	0.00	0.00	100.00	0.00
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	500.00	550.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	16,907.95	19,451.21	12,511.42	19,000.00	15,000.00
04-4550-5060-301-000	Library, Paper	2,348.04	1,643.00	2,136.60	1,800.00	2,200.00
04-4550-5060-303-000	Library, Office Supplies	10,344.69	11,529.31	12,551.68	12,000.00	12,500.00
04-4550-5060-304-000	Library, Gasoline	127.04	56.92	74.81	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	5,532.59	4,393.33	5,595.89	5,100.00	5,750.00
04-4550-5060-326-000	Library, Furniture	102.43	4,749.61	7,057.00	500.00	500.00
04-4550-5060-327-000	Library, Library Materials	84,303.20	73,148.92	75,968.66	76,000.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	10,605.21	12,843.64	10,960.94	13,000.00	11,250.00
04-4550-5060-340-000	Library, Sm. Operating Materials	169.50	36.85	0.00	200.00	0.00
04-4550-5060-403-000	Library, Sm. Equipment	4,169.83	818.09	1,471.56	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	0.00	500.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	15,561.80	11,244.23	9,514.31	15,000.00	12,000.00
04-4550-5060-412-000	Library, Software	4,104.28	2,769.51	4,753.30	3,500.00	4,500.00
Library Total		1,010,657.27	1,004,778.71	1,005,547.78	1,075,964.00	1,102,483.00

Mission Statement

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

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

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

Objectives/Goals

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

- 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

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
1XX	Salary and Benefits (includes \$7,000.00 in Overtime)				827,014	852,249	3.1%
201	Property & Liability Insurance					11,200	100.0%
202	Small Equipment Maintenance - (Offset by revenue - \$4,000)				8,500	9,025	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)						
203	Small Equipment Repairs				1,000	1,500	50.0%
	Equipment not covered by maintenance agreements						
	Lawn mowers (2) & snow blowers (2) service						
204	Large Equipment/Hardware Maintenance				4,500	4,000	-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)						
205	Large Equipment Repairs				3,200	4,000	25.0%
	RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.						
	HML - Furnace and/or chimney repair						
206	Electricity - (Offset by HML revenue of \$910)				24,000	24,500	2.1%
	RML - Based on expenses plus inflation						
	HML - Electricity for year partially offset by revenue						
207	Water/Sewer - (Offset by HML revenue of \$150)				4,800	5,200	8.3%
	RML- Based on bills per month plus small increase for inflation						
	HML \$230						
	RML Flow Testing (twice a year \$95 ea)						
208	Telephone/Telecommunications				7,300	7,800	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
209	Heating Oil - (Off set by HML revenue of \$3900)				6,000	4,500	-25.0%
	HML heating oil - \$6000						
210	Natural Gas				5,500	4,000	-27.3%
	Based on cost of last year plus adjustment for inflation.						
214	Notices/Newspaper Ads				200	150	-25.0%
	Newspaper ads for events and employment						
217	Association Dues and Fees				1,460	1,460	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.						
224	Building Maintenance				5,700	4,400	-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						
233	Mileage Reimbursement				2,540	2,300	-9.4%
	Employee reimbursement using own vehicles for library business,						
235	Registration Fees				3,200	2,300	-28.1%
	Fees and Registration for Conferences and Workshops for staff members						

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
236	Education Reimbursement				2,000	2,000	0.0%
	Staff attending professional development classes.						
237	Training				500	450	-10.0%
	Staff Development Day (all of staff for 1 day)						
238	Postage				1,900	1,850	-2.6%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241	Printing				500	550	10.0%
	Stationary, signs, and special programming (includes off site printing of some items)						
247	Library Programs				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	Book Binding				100	0	-100.0%
	Book Binding						
253	Pest Control				550	500	-9.1%
	RML - twice per year, exterior only						
	HML - Pest Control						
269	Software Maintenance Contracts				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	Paper				1,800	2,200	22.2%
	For program flyers/newsletters/letterhead/envelopes/business cards/patron packets/forms,etc.						
303	Other Office Supplies				12,000	12,500	4.2%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	Gasoline				100	100	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.50 per gallon						
322	Janitorial Supplies				5,100	5,750	12.7%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials - \$100						
326	Furniture				500	500	0.0%
	Miscellaneous furniture						

Cmdty	5060 Rodgers Memorial Library				FY18	FY 19	% Change
327	Library Materials (Offset by fines and other revenue - \$12,000)				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	A/V Materials (Offset by fines and other revenue - \$6,000)				13,000	11,250	-13.5%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries						
340	Small Operating Material (Offset by trust funds - \$100)				200	0	-100.0%
	NH State Library and archival materials						
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$100)						
403	Small Equipment (Offset by small equipment revenue - \$1500)				1,500	1,500	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw						
404	Large Equipment				500	0	-100.0%
	Large Equipment						
411	New Computers (Offset by small equipment revenue - \$2,400)				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	Computer Software				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						
	2017 Fines, income generating equipment & other revenue was \$10,800.00						
	Summary						
	Salary and Benefits				827,014	852,249	3.1%
	Operating Budget				248,950	250,235	0.5%
	Total				1,075,964	1,102,484	2.5%
	Revenue to offset expenses				(\$30,960)	\$0	
	Total Budget less Revenue				990,911	1,102,484	11.3%

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	
FULL TIME EMPLOYEES												
Carle, Ann	Librarian	FT 6/1/2003	20.02 per hour	\$41,642	\$2,218	\$3,355	\$4,739	\$10,886	\$533	\$432	\$11,851	\$63,805
Ellis, Amanda	Library Assistant	3/12/2014	15.55 per hour	\$32,344	\$0	\$2,474	\$3,681	\$8,709	\$484	\$337	\$9,530	\$48,029
Gagnon, Robert	Custodian-Facilities	9/11/1978	22.10 per hour	\$45,968	\$0	\$3,517	\$5,231	\$23,514	\$1,706	\$476	\$25,696	\$80,412
Martel, Elizabeth	Librarian	1/3/2006	20.54 per hour	\$42,723	\$0	\$3,268	\$4,862	\$10,886	\$533	\$443	\$11,862	\$62,716
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	\$10,886	\$533	\$371	\$11,790	\$54,275
Pilla, Linda	Librarian	FT 6/15/2011	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	\$23,514	\$1,706	\$387	\$25,606	\$73,885
Taber, James	Teen Librarian	10/9/2017	18.00 per hour	\$37,440	\$0	\$2,864	\$4,261	\$17,408	\$938	\$409	\$18,754	\$63,319
Total Full Time # 101				\$381,597	\$21,301	\$30,822	\$43,426	\$105,803	\$6,433	\$3,873	\$116,109	\$593,254
PART TIME EMPLOYEES												
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	\$11,282	\$600	\$0	\$11,882	\$42,446
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
Parttime Salary Increase of 2%				\$4,358	\$0	\$333	\$0	\$0	\$0	\$0	\$0	\$4,691
Total Part Time # 102				\$222,235	\$0	\$17,001	\$0	\$11,282	\$600	\$0	\$11,882	\$251,118
Overtime												
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
Total Part Time # 105				\$7,000	\$0	\$536	\$341	\$0	\$0	\$0	\$0	\$7,877
TOTAL 5060				\$610,832	\$21,301	\$48,358	\$43,767	\$117,085	\$7,033	\$3,873	\$127,991	\$852,249

FY2019 Dept Head 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
Land Use Change Tax Fund Total	167,024.59	0.00	456,391.05	0.00	0.00
5586 Conservation Commission					
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	0.00	31.98	114.63	300.00	150.00
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	0.00	0.00	100.00	0.00
06-4619-5586-215-000 Conserv Comm, Publications	56.00	0.00	0.00	100.00	0.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,284.00	1,347.00	1,327.00	1,200.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	25.00	170.00	190.00	150.00	200.00
06-4619-5586-238-000 Conserv Comm, Postage	0.00	0.00	0.00	200.00	0.00
06-4619-5586-241-000 Conserv Comm, Printing, Stationary	0.00	0.00	0.00	300.00	0.00
06-4619-5586-252-000 Conserv Comm, Prof Services	84,585.00	85,358.00	82,122.92	34,100.00	34,100.00
06-4619-5586-303-000 Conserv Comm, Office Supplies	0.00	0.00	0.00	100.00	0.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	1.00	12,313.00	12,313.00	12,313.00	0.00
Conservation Commission Total	85,951.00	99,219.98	96,067.55	48,863.00	35,777.00

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY18	FY19	% Change
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%
202	Small Equipment Maintenance				300	150	-50.0%
214	Notices/News Ads				100	0	-100.0%
215	Publications 11 Books - NH Planning and Land Use Regulation				100	0	-100.0%
217	Assoc Dues and Fees NH Association of Conservation Commissions				1,200	1,327	10.6%
235	Registration Fees NH Conservation Commission Annual meetings and other related seminars				150	200	33.3%
238	Postage monthly committee meetings				200	0	-100.0%
241	Printing Open Space Plan				300	0	-100.0%
252	Other Professional Services 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				34,100	34,100	0.0%
303	Office Supplies notebooks, bindrs, etc for committee				100	0	-100.0%
450	Capital Reserve Fund (Pond Reclamation) note: this was a separate warrant article in FY11 for \$10,000				12,313	0	-100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				48,863	35,777	-26.8%
	Total				48,863	35,777	-26.8%

FY2019
WARRANT ARTICLE

Wage and Benefit Increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,333 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>
<i>Total Cost</i>		<u><u>\$66,673</u></u>	<u><u>\$1,333</u></u>	<u><u>\$68,007</u></u>
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.

FY 2019
Warrant Article

Part Time to Full Time – Water Utility Clerk

Shall the Town of Hudson raise and appropriate the sum of \$29,262 which represents the cost of wages and benefits necessary to convert the position of Water Utility Clerk from part-time to full time? The Water Utility Clerk assists in the billing and collections for the water customers. This position is funded by the water users through the Water Utility Fund and therefore would not have any tax rate impact.

Warrant Article

Water Utility Clerk from Part Time to Full Time

Notes

This warrant article proposes converting the part time Water Utility Clerk position from part time to full time.

The Clerk is currently scheduled to work 30 hours per week. This warrant article would increase the schedule to 40 hours per week.

The hourly wage would not be affected by this change in status the estimated benefit costs would be \$29,262 per year.

This position will be funded through the Water Utility Fund and therefore would NOT have any tax rate impact.

Town of Hudson, NH
Water Utility Clerk Position Conversion from PT to FT
FY 2019 Budget

		Now	Full-time w/ Opt Out
	weekly hours	30	40
	weeks	52	52
	annual hours	1,560	2,080
Rate		\$ 18.18	\$ 18.18
Salary		28,361	37,814
Flex	eligible for family flex		13,367
Taxes	7.65%	2,170	3,915
Pension	11.38%		4,303
Health			-
Dental			-
Disability Insurance and Life			392
	Total Expense	<u>30,530</u>	<u>59,792</u>
	Annual Increase		29,262

prepared by: K. Carpentier



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: Chief Jason J. Lavoie
Date: September 2017
Re: Budget Requests/Recommendations

Warrant Articles: Convert Forty Hours (40) of Part-Time Dispatch to One Full-Time Dispatcher

To see if the Town will vote to raise and appropriate the sum of \$26,947 which represents the cost of benefits, to change 40 hours of part-time dispatching into one additional full-time dispatcher. (*This appropriation is in addition to the FY2019 Operating Budget*).

The breakdown for the \$26,947 (*See Attached Convert Sheet*)

This proposal has a tax rate impact of \$0.01 per thousand.

Why create a full-time dispatcher position?

1. We have a great deal of trouble hiring and retaining part-time help.
2. Most part-time help also have full-time jobs that are their first priority.
3. It takes a great deal of time to train personnel that can only work a few hours per week.
4. Part-time help often leave when they are able to find full-time employment.
5. The pool of applicants for part-time help is usually very shallow.
6. Part-time help do not stay proficient.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Town of Hudson, NH
Convert Police Dispatch Part-time Hours to Full-time Position
FY 2019

	<u>Part-time Hours</u>	<u>Full-time w/Insurance</u>
weekly hours	40	40
weeks	52	52
annual hours	2,080	2,080
Salary	42,464	39,395
Taxes (7.65%)	3,248	3,014
Pension (11.38%)		4,483
Health		23,514 *
Dental		1,706
Disability Insurance and Life		<u>547</u>
Total Expense	<u>45,712</u>	<u>72,659</u>
Incremental Cost		26,947

* assume eligible for family HMO insurance and family dental

prepared by: K. Carpentier

**Fiscal Year 2019
Warrant Article**

**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 20th for this project, and are in the process of filing the complete application, which is due on October 20th 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

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

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**

Funding for Property Revaluation Capital Reserve Fund

Shall the Town of Hudson raise and appropriate the sum of \$25,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008.

Fiscal Year 2019

Warrant Article

**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**

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	57,276
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

**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 1st thorough November 30th, 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

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 \$40,000, or, if married, a combined net income of not more than \$50,000; and own net assets not in excess of \$150,000, excluding the value of the residence. If approved, this article shall take effect for the 2018 property tax year.

FY2019
WARRANT ARTICLE

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 \$40,000 or, if married, a combined net income of not more than \$50,000; and own net assets not in excess of \$150,000 excluding the value of the person's residence. If approved, this article shall take effect for the 2018 property tax year.