

# TOWN OF HUDSON

## Board of Selectmen



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

November 5, 2015

Malcolm Price Chairman  
Budget Committee

Subject: FY2017 Town Operating Budget

Dear Chairman Price:

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

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

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$24,392,276, the Sewer Fund Operating Budget of \$1,501,002, and the Water Fund Operating Budget of \$3,689,823. The Board also approved the General Fund Default Budget in the amount of \$24,178,496, the Sewer Fund Default budget in the amount of \$1,504,002 and the Water Fund Default Budget in the amount of \$3,614,763. The projected tax rate for the operating budget is \$6.30 per thousand, which is a \$0.03 decrease per thousand from the FY16 Municipal portion of the tax rate of \$6.33 per thousand.

The Board of Selectmen also has forwarded these additional warrant articles to the FY17 Warrant:

- a. A Wage and Benefit Increase for the Town Clerk/Tax Collector (Article D)
- b. Hiring of Part-time IT Entry Level Technician (Article E)
- c. Construction of a New Fire Station (Article F)
- d. Convert Part-time to Full-time Recreation Office Assistant (Article G)
- e. Establish Capital Reserve Fund for Water Infrastructure and Capital Equipment (Article H)
- f. Hire One Full-Time Police Officer (Article I)
- g. Lining of the Central Street Bridge/Culvert (Article L)
- h. Funding of Capital Reserve Funds from Unassigned Fund Balance (Article M)

These warrant articles would add \$0.14 per thousand to the tax rate if passed.

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

Sincerely,

Richard J. Maddox, Chairman  
Board of Selectmen

**Town of Hudson, NH**  
**Fiscal Year 2017 Budget**

Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2017	Current Year Tax Impact	Tax Rate Impact	Funding Source
<b>A</b> General Fund Operating Budget (includes Library and Conserv)	24,325,545	66,731	24,392,276	16,538,844	\$6.30	
<b>B</b> Sewer Fund Operating Budget	1,501,002		1,501,002		\$0.00	Sewer Fund
<b>C</b> Water Fund Operating Budget	3,689,823		3,689,823		\$0.00	Water Fund
<b>D</b> Wage and Benefit Increase for Town Clerk/Tax Collector	1,305	4,730	6,035	6,035	\$0.00	
<b>E</b> Hiring of Part-time IT Entry Level Technician	28,073		28,073	28,073	\$0.01	
<b>F</b> Construction of New Fire Station	2,281,458		2,281,458	75,158	\$0.03	Bond
<b>G</b> Convert Part-time to Full-time Recreation Office Assistant	23,982		23,982	23,982	\$0.01	
<b>H</b> Establish CRF for Water Infrastructure and Capital Equipment	100,000		100,000		\$0.00	WF - CRF
<b>I</b> Hire One Full-Time Police Officer	85,343		85,343	85,343	\$0.03	
<b>J</b> Rangers Drive Water Main	1,187,500	(1,187,500)	-		\$0.00	WF - CRF
<b>K</b> New Water Tank and Update Existing Booster Station	2,055,500	(2,055,500)	-		\$0.00	WF - CRF
<b>L</b> Lining of the Central Street Bridge/Culvert	160,000		160,000	160,000	\$0.06	
<b>M</b> Funding of CRFs from Unassigned Fund Balance	285,000		285,000		\$0.00	Surplus
<b>Total Warrant Articles</b>	<b>35,724,531</b>	<b>(3,171,539)</b>	<b>32,552,992</b>	<b>16,917,435</b>	<b>\$6.44</b>	<b>1.8%</b>

## Fiscal Year 2017 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2015	Approved Budget FY 2016	Dept. Head Request FY 2017	Board of Selectmen Changes FY 2017	Board of Selectmen Approved FY 2017	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	17,186	21,870	3,870		3,870	-82.3%	
4195	5025	Cemetery Trustees	(204)	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	345,522	356,946	359,816		359,816	0.8%	
4140	5041	Moderator	17,207	15,343	20,953		20,953	36.6%	
4140	5042	Supervisor of The Checklist	4,362	4,485	4,662		4,662	3.9%	
4199	5045	Cable Utility Committee (transferred to Community TV revolving Fund)	364,414	315,000	0		0	-100.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	858	4,400	4,400		4,400	0.0%	
4520	5063	Benson Park Committee	29	1,500	1,200		1,200	-20.0%	
4199	5070	Municipal Budget Committee	15	927	927		927	0.0%	
4199	5077	IT - Town Clerk/Tax Collector	2,252	2,700	2,700		2,700	0.0%	
4199	5080	Ethics Committee	0	100	100		100	0.0%	
		<b>TOTAL TOWN OFFICERS</b>	<b>759,715</b>	<b>732,605</b>	<b>407,962</b>	<b>0</b>	<b>407,962</b>	<b>-44.3%</b>	<b>2%</b>
4130	5110	Board of Selectmen/Administration	333,000	351,604	348,138		348,138	-1.0%	
4194	5120	Town Hall Operations	93,177	86,143	90,127		90,127	4.6%	
4194	5125	Hudson Community Center	56,936	51,480	51,480		51,480	0.0%	
4194	5135	Senior Center Facility	10,171	23,518	17,550		17,550	-25.4%	
4442	5151	Town Poor	81,734	100,900	100,900		100,900	0.0%	
4130	5177	IT - Town Admin	680	700	700		700	0.0%	
		<b>TOTAL ADMINISTRATION</b>	<b>575,698</b>	<b>614,345</b>	<b>608,895</b>	<b>0</b>	<b>608,895</b>	<b>-0.9%</b>	<b>2%</b>
<b>4153</b>	<b>5200</b>	<b>LEGAL</b>	<b>141,437</b>	<b>167,100</b>	<b>151,500</b>	<b>5,000</b>	<b>156,500</b>	<b>-6.3%</b>	<b>1%</b>
4150	5310	Finance Administration	161,811	171,264	177,315		177,315	3.5%	
4150	5320	Accounting	241,489	247,862	254,514		254,514	2.7%	
4150	5377	IT - Finance	1,361	1,800	1,800		1,800	0.0%	
		<b>TOTAL FINANCE</b>	<b>404,661</b>	<b>420,926</b>	<b>433,629</b>	<b>0</b>	<b>433,629</b>	<b>3.0%</b>	<b>2%</b>
<b>4150</b>	<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>488,344</b>	<b>525,590</b>	<b>536,747</b>	<b>60,000</b>	<b>596,747</b>	<b>13.5%</b>	<b>2%</b>
4152	5410	Assessing	308,222	337,660	342,521	5,000	347,521	2.9%	
4152	5477	IT - Assessing	31,577	12,400	12,400		12,400	0.0%	
		<b>TOTAL ASSESSING</b>	<b>339,798</b>	<b>350,060</b>	<b>354,921</b>	<b>5,000</b>	<b>359,921</b>	<b>2.8%</b>	<b>1%</b>

## Fiscal Year 2017 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2015	Approved Budget FY 2016	Dept. Head Request FY 2017	Board of Selectmen Changes FY 2017	Board of Selectmen Approved FY 2017	% Increase	% of Tax \$
4312	5515	Highway Facility	53,628	58,295	59,145		59,145	1.5%	
4312	5551	Highway Administration	210,326	219,076	231,366		231,366	5.6%	
4312	5552	Streets	2,710,405	2,773,636	2,773,432		2,773,432	0.0%	
4312	5553	Equipment Maintenance	466,127	374,475	387,037		387,037	3.4%	
4312	5554	Drainage	510,472	503,310	502,205		502,205	-0.2%	
4321	5555	Solid Waste Management	50,947	0	0		0	0.0%	
4312	5556	Grounds Maintenance	29,309	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	30,737	44,042	47,122		47,122	7.0%	
4312	5577	IT - Highway	920	500	2,200		2,200	340.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>4,062,873</b>	<b>3,993,334</b>	<b>4,022,507</b>	<b>0</b>	<b>4,022,507</b>	<b>0.7%</b>	<b>16%</b>
4191	5571	Planning	205,452	213,250	196,670		196,670	-7.8%	
4191	5572	Planning Board	5,771	10,050	10,050		10,050	0.0%	
4311	5585	Engineering	242,709	315,358	317,472		317,472	0.7%	
4191	5277	IT - Land Use	5,604	5,300	5,300		5,300	0.0%	
		<b>LAND USE DIVISION</b>	<b>459,536</b>	<b>543,958</b>	<b>529,492</b>	<b>0</b>	<b>529,492</b>	<b>-2.7%</b>	<b>2%</b>
4210	5610	Police Administration	264,134	279,266	295,119		295,119	5.7%	
4210	5615	Police Facility Operations	253,189	260,845	259,811		259,811	-0.4%	
4210	5620	Police Communications	603,737	649,463	633,436		633,436	-2.5%	
4210	5630	Police Patrol	5,193,311	5,292,690	5,389,879	(20,402)	5,369,477	1.5%	
4210	5640	Investigations	7,736	9,200	9,200		9,200	0.0%	
4414	5650	Animal Control	76,623	103,337	105,686		105,686	2.3%	
4210	5660	Information Services	224,398	231,393	237,194		237,194	2.5%	
4210	5671	Support Services	64,924	76,375	79,875		79,875	4.6%	
4210	5672	Crossing Guards	55,895	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	241,635	249,213	255,303		255,303	2.4%	
4210	5677	IT - Police	66,788	85,045	85,045		85,045	0.0%	
		<b>POLICE DEPARTMENT</b>	<b>7,052,371</b>	<b>7,292,179</b>	<b>7,405,900</b>	<b>(20,402)</b>	<b>7,385,498</b>	<b>1.3%</b>	<b>30%</b>

## Fiscal Year 2017 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2015	Approved Budget FY 2016	Dept. Head Request FY 2017	Board of Selectmen Changes FY 2017	Board of Selectmen Approved FY 2017	% Increase	% of Tax \$
4220	5710	Fire Administration	581,880	612,741	606,010		606,010	-1.1%	
4220	5715	Fire Facilities	121,330	131,123	123,123		123,123	-6.1%	
4220	5720	Fire Communications	331,956	337,428	334,484		334,484	-0.9%	
4220	5730	Suppression	3,752,261	3,922,850	4,003,767		4,003,767	2.1%	
4220	5740	Inspectional Services (combined)	203,402	396,622	405,185	(20,000)	385,185	-2.9%	
4220	5745	Inspectional Services (to 5740)	164,734	0	0		0	0.0%	
4220	5747	Zoning	143,004	142,090	136,654		136,654	-3.8%	
4220	5745	Zoning Board of Adjustments	4,659	5,000	5,000		5,000	0.0%	
4220	5750	Ambulance	139,765	158,134	153,861	40,000	193,861	22.6%	
4220	5765	Fire Alarm	1,599	5,486	4,586		4,586	-16.4%	
4220	5770	Emergency Management	4,746	7,730	8,870		8,870	14.7%	
4220	5777	IT - Fire	28,967	29,090	38,077		38,077	30.9%	
		<b>FIRE DEPARTMENT</b>	<b>5,478,303</b>	<b>5,748,294</b>	<b>5,819,617</b>	<b>20,000</b>	<b>5,839,617</b>	<b>1.6%</b>	<b>24%</b>
4520	5810	Recreation Administration	134,686	131,743	134,774		134,774	2.3%	
4520	5815	Merrifield Park	1,194	1,060	1,060		1,060	0.0%	
4520	5821	Supervised Play	107,782	103,121	103,121		103,121	0.0%	
4520	5822	Robinson Pond	1,505	3,583	3,583		3,583	0.0%	
4520	5824	Ballfields	23,312	25,315	25,315		25,315	0.0%	
4520	5825	Instructional Tennis	9,989	4,906	4,906		4,906	0.0%	
4520	5826	Lacrosse	13,143	14,966	14,966		14,966	0.0%	
4520	5831	Winter Basketball	50,610	51,323	51,323		51,323	0.0%	
4520	5834	Soccer League	13,517	13,431	12,781		12,781	-4.8%	
4520	5835	Senior Operations	32,104	36,013	36,523		36,523	1.4%	
4520	5836	Teen Dances	2,143	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	4,183	5,840	5,840		5,840	0.0%	
4520	5877	IT - Recreation	1,526	1,836	1,836		1,836	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>395,694</b>	<b>395,177</b>	<b>398,068</b>	<b>0</b>	<b>398,068</b>	<b>0.7%</b>	<b>2%</b>
4196	5910	Insurance	407,942	441,000	458,000		458,000	3.9%	
4199	5920	Community Grants	96,893	90,893	90,893	(2,867)	88,026	-3.2%	
4583	5930	Patriotic Purposes	5,600	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	93,578	189,800	189,800		189,800	0.0%	
4220	5960	Hydrant Rental	276,971	277,000	277,000		277,000	0.0%	
4321	5970	Solid Waste Contract	1,487,243	1,541,395	1,556,395		1,556,395	1.0%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,368,227</b>	<b>2,545,688</b>	<b>2,577,688</b>	<b>(2,867)</b>	<b>2,574,821</b>	<b>1.1%</b>	<b>11%</b>
		<b>TOTAL GENERAL FUND BUDGET</b>	<b>22,526,656</b>	<b>23,329,256</b>	<b>23,246,926</b>	<b>66,731</b>	<b>23,313,657</b>	<b>-0.1%</b>	
4326	5561	Sewer Billing & Collection	180,507	199,417	148,927		148,927	-25.3%	
4326	5562	Sewer Operation & Maintenance	833,734	955,789	931,075		931,075	-2.6%	
4326	5564	Sewer Capital Projects	298,414	426,000	421,000		421,000	-1.2%	
		<b>TOTAL SEWER FUND BUDGET</b>	<b>1,312,654</b>	<b>1,581,206</b>	<b>1,501,002</b>	<b>0</b>	<b>1,501,002</b>	<b>-5.1%</b>	
4332	5591	Water - Administration	245,276	232,285	224,250		224,250	-3.5%	
4332	5592	Water - Ops & Maintenance	1,052,399	1,073,867	1,157,417		1,157,417	7.8%	
4335	5593	Water - Supply	940,783	682,697	703,075		703,075	3.0%	
4711/4721	5594	Water - Debt Service	1,706,330	1,658,331	1,605,081		1,605,081	-3.2%	
		<b>TOTAL WATER FUND BUDGET</b>	<b>3,944,788</b>	<b>3,647,180</b>	<b>3,689,823</b>	<b>0</b>	<b>3,689,823</b>	<b>1.2%</b>	
4550	5060	Library	1,004,637	1,016,937	1,031,856		1,031,856	1.5%	4%
4619	5586	Conservation Commission	51,456	46,763	46,763		46,763	0.0%	0%
		<b>TOTAL BUDGET</b>	<b>28,840,191</b>	<b>29,621,342</b>	<b>29,516,370</b>	<b>66,731</b>	<b>29,583,101</b>	<b>-0.1%</b>	<b>100%</b>

## Fiscal Year 2017 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2015	Approved Budget FY 2016	Dept. Head Request FY 2017	Board of Selectmen Changes FY 2017	Board of Selectmen Approved FY 2017	% Increase	% of Tax \$
<b><u>WA#</u></b>									
<b><u>Warrant Articles</u></b>									
A		General Fund Operating Budget (includes Library and Conserv	23,582,749	24,392,956	24,325,545	66,731	24,392,276		forwarded 10/27/15
B		Sewer Fund Operating Budget	1,312,654	1,581,206	1,501,002	0	1,501,002		forwarded 10/27/15
C		Water Fund Operating Budget	3,944,788	3,647,180	3,689,823	0	3,689,823		forwarded 10/27/15
D		Wage and Benefit Increase for Town Clerk/Tax Collector			1,305	4,730	6,035		forwarded 10/27/15
E		Hiring of Part-time IT Entry Level Technician			28,073		28,073		forwarded 10/15/15
F		Construction of New Fire Station			2,281,458		2,281,458		forwarded 11/3/15
G		Convert Part-time to Full-time Recreation Office Assistant			23,982		23,982		forwarded 10/26/15
H		Establish CRF for Water Infrastructure and Capital Equipment			100,000		100,000		forwarded 10/27/15
I		Hire One Full-Time Police Officer			85,343		85,343		forwarded 10/27/15
J		Rangers Drive Water Main			1,187,500	(1,187,500)	0		do not forward
K		New Water Tank and Update Existing Booster Station			2,055,500	(2,055,500)	0		do not forward
L		Lining of the Central Street Bridge/Culvert			160,000		160,000		forwarded 10/27/15
M		Funding CRF from Unassigned Fund Balance			285,000		285,000		forwarded 10/27/15
 <b><u>PRIOR Warrant Articles not in Operating Budget</u></b>									
		Replacement Ambulance		200,000					
		Contract for Hudson Police, Fire, Town Supervisors Assoc.		70,335					
		Wage and Benefit Increase for Town Clerk/Tax Collector		1,280					
		Wage & Benefit Increases for Non-Union Full Time Library Employees		8,798					
		Communications Equipment and Infrastructure CRF		200,000					
		Lenny Smith Central Fire Station Renovation		900,000					
<b>TOTAL APPROPRIATIONS</b>			<b>28,840,191</b>	<b>31,001,755</b>	<b>35,724,531</b>	<b>(3,171,539)</b>	<b>32,552,992</b>		
 <b><u>TAX IMPACT ANALYSIS</u></b>									
		Less: Non-Property Tax Revenue		(15,327,837)	(19,365,557)	2,912,000	(16,453,557)		
		Add: Overlay		255,434	250,000		250,000		\$0.10
		Add: War Service Credits		568,000	568,000		568,000		\$0.22
		<b>NET TAX IMPACT</b>		<b>16,497,352</b>	<b>17,176,974</b>	<b>(259,539)</b>	<b>16,917,435</b>		
		<b>TOWN VALUATION</b>		<b>2,606,159,920</b>	2,626,159,920		2,626,159,920	0.8%	<b>\$0.05</b>
		<b>ESTIMATED TOWN TAX RATE</b>		<b>\$6.33</b>	<b>\$6.54</b>		<b>\$6.44</b>	<b>\$0.11</b>	
		<b>Town Tax Rate Percent Increase/(Decrease)</b>			<b>3.3%</b>		<b>1.8%</b>		

Town of Hudson, NH										
Fiscal Year 2017 Percent Change Report										
		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Approved Budget		
		FY16	FY17	% Change	FY16	FY17	% Change	FY16	FY17	% Change
<b>General Fund</b>										
5020	Trustees of Trust Funds	754	754	0%	21,116	3,116	-85%	21,870	3,870	-82.3%
5025	Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030	Town Clerk/Tax Collector	305,036	307,906	1%	51,910	51,910	0%	356,946	359,816	0.8%
5041	Moderator	5,343	7,953	49%	10,000	13,000	30%	15,343	20,953	36.6%
5042	Supervisor of The Checklist	3,983	4,166	5%	502	496	-1%	4,485	4,662	3.9%
5045	Cable Utility Committee	35,906	0	-100%	279,094	0	-100%	315,000	0	-100.0%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055	Sustainability Committee				4,400	4,400	0%	4,400	4,400	0.0%
5063	Benson Park Committee				1,500	1,200	-20%	1,500	1,200	-20.0%
5070	Municipal Budget Committee				927	927	0%	927	927	0.0%
5077	IT - Town Officers				2,700	2,700	0%	2,700	2,700	0.0%
5080	Ethics Committee				100	100	0%	100	100	0.0%
	<b>TOTAL TOWN OFFICERS</b>	<b>359,096</b>	<b>328,853</b>	<b>-8%</b>	<b>373,509</b>	<b>79,109</b>	<b>-79%</b>	<b>732,605</b>	<b>407,962</b>	<b>-44.3%</b>
5110	Board of Selectmen/Administration	307,034	307,868	0%	44,570	40,270	-10%	351,604	348,138	-1.0%
5120	Town Hall Operations	45,593	45,577	0%	40,550	44,550	10%	86,143	90,127	4.6%
5125	Hudson Community Center	20,290	20,290	0%	31,190	31,190	0%	51,480	51,480	0.0%
5135	Senior Ctr/Cable Facility				23,518	17,550	-25%	23,518	17,550	-25.4%
5151	Town Poor				100,900	100,900	0%	100,900	100,900	0.0%
5177	IT - Town Admin				700	700	0%	700	700	0.0%
	<b>TOTAL ADMINISTRATION</b>	<b>372,917</b>	<b>373,735</b>	<b>0%</b>	<b>241,428</b>	<b>235,160</b>	<b>-3%</b>	<b>614,345</b>	<b>608,895</b>	<b>-0.9%</b>
<b>5200</b>	<b>LEGAL</b>				<b>167,100</b>	<b>156,500</b>	<b>-6%</b>	<b>167,100</b>	<b>156,500</b>	<b>-6.3%</b>
5310	Finance Administration	127,564	133,615	5%	43,700	43,700	0%	171,264	177,315	3.5%
5320	Accounting	237,162	243,814	3%	10,700	10,700	0%	247,862	254,514	2.7%
5377	IT - Finance				1,800	1,800	0%	1,800	1,800	0.0%
	<b>TOTAL FINANCE</b>	<b>364,726</b>	<b>377,429</b>	<b>3%</b>	<b>56,200</b>	<b>56,200</b>	<b>0%</b>	<b>420,926</b>	<b>433,629</b>	<b>3.0%</b>
<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>343,466</b>	<b>357,385</b>	<b>4%</b>	<b>182,124</b>	<b>239,362</b>	<b>31%</b>	<b>525,590</b>	<b>596,747</b>	<b>13.5%</b>
5410	Assessing	266,009	270,870	2%	71,651	76,651	7%	337,660	347,521	2.9%
5477	IT - Assessing				12,400	12,400	0%	12,400	12,400	0.0%
	<b>TOTAL ASSESSING</b>	<b>266,009</b>	<b>270,870</b>	<b>2%</b>	<b>84,051</b>	<b>89,051</b>	<b>6%</b>	<b>350,060</b>	<b>359,921</b>	<b>2.8%</b>
5515	Highway Facility	13,995	14,845		44,300	44,300	0%	58,295	59,145	1.5%
5551	P.W. Administration	213,441	225,731	6%	5,635	5,635	0%	219,076	231,366	5.6%
5552	Streets	1,133,966	1,136,657	0%	1,639,670	1,636,775	0%	2,773,636	2,773,432	0.0%
5553	Equipment Maintenance	195,425	197,987	1%	179,050	189,050	6%	374,475	387,037	3.4%
5554	Drainage	416,694	416,589	0%	86,616	85,616	-1%	503,310	502,205	-0.2%
5556	Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563	Benson Park Operations	14,722	14,722	0%	29,320	32,400	11%	44,042	47,122	7.0%
5577	IT - Highway				500	2,200	340%	500	2,200	340.0%
	<b>PUBLIC WORKS</b>	<b>1,988,243</b>	<b>2,006,531</b>	<b>1%</b>	<b>2,005,091</b>	<b>2,015,976</b>	<b>1%</b>	<b>3,993,334</b>	<b>4,022,507</b>	<b>0.7%</b>

**Town of Hudson, NH**  
**Fiscal Year 2017 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Approved Budget		
		FY16	FY17	% Change	FY16	FY17	% Change	FY16	FY17	% Change
5571	Planning	187,415	172,871	-8%	25,835	23,799	-8%	213,250	196,670	-7.8%
5572	Planning Board				10,050	10,050	0%	10,050	10,050	0.0%
5585	Engineering	250,998	243,458	-3%	64,360	74,014	15%	315,358	317,472	0.7%
5277	IT - Community Development				5,300	5,300	0%	5,300	5,300	0.0%
	<b>LAND USE DIVISION</b>	<b>438,413</b>	<b>416,329</b>	<b>-5%</b>	<b>105,545</b>	<b>113,163</b>	<b>7%</b>	<b>543,958</b>	<b>529,492</b>	<b>-2.7%</b>
5610	Police Administration	226,434	244,187	8%	52,832	50,932	-4%	279,266	295,119	5.7%
5615	Police Facility Operations	81,439	83,351	2%	179,406	176,460	-2%	260,845	259,811	-0.4%
5620	Police Communications	639,477	623,450	-3%	9,986	9,986	0%	649,463	633,436	-2.5%
5630	Police Sworn Officers	4,963,888	5,059,657	2%	328,802	309,820	-6%	5,292,690	5,369,477	1.5%
5640	Investigations				9,200	9,200	0%	9,200	9,200	0.0%
5650	Animal Control	93,607	95,956	3%	9,730	9,730	0%	103,337	105,686	2.3%
5660	Information Services	231,193	236,994	3%	200	200	0%	231,393	237,194	2.5%
5671	Support Services				76,375	79,875	5%	76,375	79,875	4.6%
5672	Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673	Prosecutor	246,113	252,203	2%	3,100	3,100	0%	249,213	255,303	2.4%
5677	IT - Police				85,045	85,045	0%	85,045	85,045	0.0%
	<b>TOTAL POLICE</b>	<b>6,536,503</b>	<b>6,650,150</b>	<b>2%</b>	<b>755,676</b>	<b>735,348</b>	<b>-3%</b>	<b>7,292,179</b>	<b>7,385,498</b>	<b>1.3%</b>
5710	Fire Administration	552,160	547,289	-1%	60,581	58,721	-3%	612,741	606,010	-1.1%
5715	Fire Facilities	5,002	5,002	0%	126,121	118,121	-6%	131,123	123,123	-6.1%
5720	Fire Communications	304,243	303,366	0%	33,185	31,118	-6%	337,428	334,484	-0.9%
5730	Suppression	3,603,201	3,677,328	2%	319,649	326,439	2%	3,922,850	4,003,767	2.1%
5740	Inspectional Services	366,753	375,720	2%	29,869	9,465	-68%	396,622	385,185	-2.9%
5747	Zoning	115,965	110,179	-5%	26,125	26,475	1%	142,090	136,654	-3.8%
5748	Zoning Board of Adjustments			0%	5,000	5,000	0%	5,000	5,000	0.0%
5750	Fire - Ambulance	24,504	24,266	-1%	133,630	169,595	27%	158,134	193,861	22.6%
5765	Fire Alarm				5,486	4,586	-16%	5,486	4,586	-16.4%
5770	Emergency Management				7,730	8,870	15%	7,730	8,870	14.7%
5777	IT - Fire				29,090	38,077	31%	29,090	38,077	30.9%
	<b>TOTAL FIRE</b>	<b>4,971,828</b>	<b>5,043,150</b>	<b>1%</b>	<b>776,466</b>	<b>796,467</b>	<b>3%</b>	<b>5,748,294</b>	<b>5,839,617</b>	<b>1.6%</b>



**Town of Hudson, NH**  
**Fiscal Year 2017 Percent Change Report**

		<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>Board of Selectmen Approved Budget</b>		
		<b>FY16</b>	<b>FY17</b>	<b>% Change</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
5810	Recreation Administration	110,288	112,544	2%	21,455	22,230	4%	131,743	134,774	2.3%
5815	Merrifield Park				1,060	1,060	0%	1,060	1,060	0.0%
5821	Supervised Play	74,128	74,128	0%	28,993	28,993	0%	103,121	103,121	0.0%
5822	Robinson Pond	2,293	2,293	0%	1,290	1,290	0%	3,583	3,583	0.0%
5824	Ballfields	1,292	1,292	0%	24,023	24,023	0%	25,315	25,315	0.0%
5825	Instructional Tennis	4,306	4,306	0%	600	600	0%	4,906	4,906	0.0%
5826	Lacrosse	646	646	0%	14,320	14,320	0%	14,966	14,966	0.0%
5831	Winter Basketball	6,405	6,405	0%	44,918	44,918	0%	51,323	51,323	0.0%
5834	Soccer League	2,207	2,207	0%	11,224	10,574	-6%	13,431	12,781	-4.8%
5835	Senior Activities	25,513	26,023	2%	10,500	10,500	0%	36,013	36,523	1.4%
5836	Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0.0%
5839	Community Activities	640	640	0%	5,200	5,200	0%	5,840	5,840	0.0%
5877	IT - Recreation				1,836	1,836	0%	1,836	1,836	0.0%
	<b>RECREATION DEPARTMENT</b>	<b>228,358</b>	<b>231,124</b>	<b>1%</b>	<b>166,819</b>	<b>166,944</b>	<b>0%</b>	<b>395,177</b>	<b>398,068</b>	<b>0.7%</b>
5910	Insurance	207,000	225,000	9%	234,000	233,000	0%	441,000	458,000	3.9%
5920	Community Grants				90,893	88,026	-3%	90,893	88,026	-3.2%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				189,800	189,800	0%	189,800	189,800	0.0%
5960	Hydrant Rental				277,000	277,000	0%	277,000	277,000	0.0%
5970	Solid Waste Contract				1,541,395	1,556,395	1%	1,541,395	1,556,395	1.0%
	<b>TOTAL NON DEPARTMENTAL</b>	<b>207,000</b>	<b>225,000</b>	<b>9%</b>	<b>2,338,688</b>	<b>2,349,821</b>	<b>0%</b>	<b>2,545,688</b>	<b>2,574,821</b>	<b>1.1%</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>16,076,559</b>	<b>16,280,556</b>	<b>1%</b>	<b>7,252,697</b>	<b>7,033,101</b>	<b>-3%</b>	<b>23,329,256</b>	<b>23,313,657</b>	<b>-0.1%</b>
	<b>SEWER FUND</b>									
5561	Sewer Billing & Collection	79,367	73,877	-7%	120,050	75,050	-37%	199,417	148,927	-25.3%
5562	Sewer Operation & Maintenance	284,530	284,459	0%	671,259	646,616	-4%	955,789	931,075	-2.6%
5564	Sewer Capital Projects				426,000	421,000	-1%	426,000	421,000	-1.2%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	<b>TOTAL SEWER FUND BUDGET</b>	<b>363,897</b>	<b>358,336</b>	<b>-2%</b>	<b>1,217,309</b>	<b>1,142,666</b>	<b>-6%</b>	<b>1,581,206</b>	<b>1,501,002</b>	<b>-5.1%</b>
	<b>WATER FUND</b>									
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	89,560	90,305	1%	142,725	133,945	-6%	232,285	224,250	-3.5%
5592	Water - Ops & Maintenance	3,827	3,827	0%	1,070,040	1,153,590	8%	1,073,867	1,157,417	7.8%
5593	Water - Supply				682,697	703,075	3%	682,697	703,075	3.0%
5594	Water - Debt Service				1,658,331	1,605,081	-3%	1,658,331	1,605,081	-3.2%
5596	Water - Capital Projects									
	<b>TOTAL WATER FUND BUDGET</b>	<b>93,387</b>	<b>94,132</b>	<b>1%</b>	<b>3,553,793</b>	<b>3,595,691</b>	<b>1%</b>	<b>3,647,180</b>	<b>3,689,823</b>	<b>1.2%</b>
5060	Library	775,487	789,916	2%	241,450	241,940	0%	1,016,937	1,031,856	1.5%
5586	Conservation Commission	0	0	0%	46,763	46,763	0%	46,763	46,763	0.0%
	<b>TOTAL BUDGET</b>	<b>17,309,330</b>	<b>17,522,940</b>	<b>1%</b>	<b>12,312,012</b>	<b>12,060,161</b>	<b>-2%</b>	<b>29,621,342</b>	<b>29,583,101</b>	<b>-0.1%</b>

**Town of Hudson, NH**  
**Board of Selectmen Changes**  
**Fiscal Year 2017**

**APPROPRIATIONS**

As of: 10/15/2015

**\$24,325,545**

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
<b>General Fund</b>						
Fire - Inspec Services	5740	252	Professional Services	20,000	-	(20,000)
Legal	5200	251	Collective Bargaining	11,000	16,000	5,000
IT	5330	450	Capital Reserve Fund	16,000	76,000	60,000
Assessing	5410	402	Automobiles	-	5,000	5,000
Police Patrol	5630	450	Capital Reserve Fund	24,402	12,000	(12,402)
Police Patrol	5630	450	Capital Reserve Fund	12,000	4,000	(8,000)
Fire - Ambulance	5750	450	Capital Reserve Fund	60,000	100,000	40,000
Community Grants	5920	259	Community Grants	90,893	88,026	(2,867)
						-
						-
						-
						-
						-
						-
						-
						-
<b>General Fund Net Changes</b>						<b>66,731</b>

**General Fund Operating Budget**

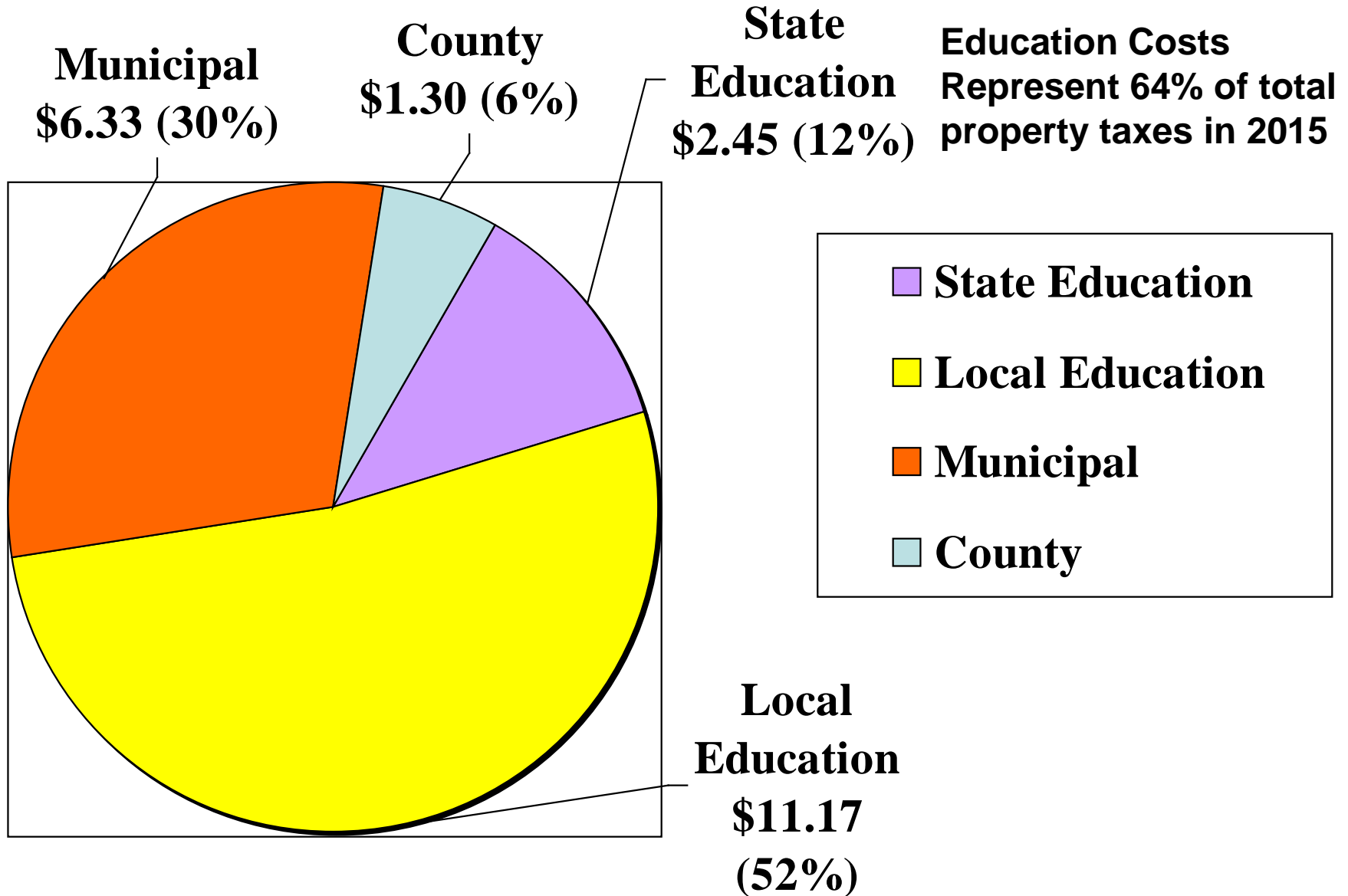
**\$ 24,392,276**

Town of Hudson, NH						
FY 2017 BOS Recommended Revenue Detail						
			FY 2015	FY 2016	FY 2017	
			Actual	Recommended	Approved	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
4120	Yield Taxes and Interest	3185	5,168	4,000	4,000	
4115	Payment In Lieu of Taxes	3186	0	9,393	10,000	
4121	Excavation Activity Tax	3187	29	5,500	5,000	
4127	Boat Tax	3189	6,109	6,000	6,000	
4203	Charges on Property Taxes	3190	29,207	17,000	20,000	
4204	Interest on Property Taxes	3190	314,027	290,000	300,000	
4201	Motor Vehicle Permits	3220	4,525,023	4,200,000	4,300,000	
4216	Certificate of Occupancy Permit	3230	12,037	12,000	12,000	
4218	Building Permits	3230	200,944	250,000	200,000	
4209	Excavation Permits	3290	3,750	7,000	4,000	
4214	Driveway Permits	3290	1,175	600	1,000	
4217	Health Permit Fees	3290	100	150	150	
4221	Pistol Permits	3290	3,960	4,500	4,000	
4233	Oil & Kerosene Permits	3290	165	8,000	0	
4238	Police Alarm Permits	3290	2,605	3,000	3,000	
4239	Place of Assembly Permit	3290	1,933	1,500	1,500	
4254	Resid/Comm Fire Alarm Permits	3290	1,930	5,500	5,500	
4312	Zoning Application Fees	3290	3,702	4,000	4,000	
4313	Planning Board Fees	3290	33,171	35,000	35,000	
4315	Sewer Service Permit Fees	3290	3,475	2,500	3,000	
4321	UCC Filings	3290	3,585	6,500	3,500	
4322	Vital Statistics	3290	8,332	7,000	7,000	
4323	Police Fines, Forfeit, Court	3290	475	3,000	1,000	
4325	Animal Control Fines & Court Re	3290	14,243	7,500	10,000	
4326	Notary Fees	3290	0	300	300	
4327	Parking Violation Fines	3290	2,405	3,000	2,000	
4328	St. Acceptance/Opening Fees	3290	100	0	0	
4334	Construction Insp Fees	3290	13,980	12,000	12,000	
4335	Animal Boarding Fees	3290	1,340	1,500	1,500	
4343	Copy Machine Fees	3290	1,945	1,500	2,000	
4347	Bad Check Fees	3290	3,144	2,000	2,500	
4356	Police False Alarm Fines	3290	9,750	9,500	9,500	
4381	Septic Inspection Fees	3290	4,300	3,500	4,000	
4421	Marriage Licenses	3290	3,081	2,500	2,500	

Town of Hudson, NH						
FY 2017 BOS Recommended Revenue Detail						
			FY 2015	FY 2016	FY 2017	
			Actual	Recommended	Approved	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
4422	Hawker/Peddler License	3290	535	500	500	
4428	Pole Licenses	3290	20	0	0	
4430	Scrap Metal License	3290	50	50	50	
4450	Animal Control Licenses	3290	18,168	15,500	16,500	
4656	Grants - Police	3319	52,074	26,000	26,000	
4657	Grants - Fire	3319	0	0	0	
4659	Grants - Other	3319	437,333	10,000	10,000	Consv 5586-252
4841	Shared Rev - Meals & Rental Tax	3352	1,182,997	1,186,258	1,182,997	
4610	Highway Block Grant	3353	469,059	520,335	520,335	
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	10	100	100	
4324	Police Record Fees	3401	9,233	8,500	8,500	
4342	Sale of Check Lists	3401	544	500	500	
4708	Welfare Reimbursement	3401	13,395	1,000	1,000	
4720	Police Outside Detail	3401	85,679	60,000	65,000	
4729	Contracted Services Litchfield	3401	62,358	30,000	55,000	
4730	Ambulance Net Revenues	3401	731,068	675,000	750,000	
4732	Fire Reports	3401	989	1,000	1,000	
4745	Hudson Cable Franchise Fees	3401	368,488	355,000	74,000	per CUC
4747	Hudson Cable Janitorial	3401			6,000	BOS
4746	Police Testing and Appl Fees	3401	3,120	3,000	3,000	
4748	Insurance Reimbursement	3401	340,864	205,000	0	
4756	Misc Revenues - Police	3401	4,495	500	500	
4757	Misc Revenues - Fire	3401	1,484	500	500	
4758	Misc Revenues - Recreation	3401	0	500	500	
4759	Misc Revenues - Other	3401	46,284	3,500	3,500	\$3k from 5055-340
4761	Rec Revenue - Basketball	3401	43,401	49,000	45,000	
4762	Rec Revenue - Supervised Play	3401	137,988	95,000	120,000	
4764	Rec Revenue - Soccer	3401	20,315	17,000	20,000	
4765	Rec Revenue - Tennis	3401	4,350	6,000	5,000	
4766	Rec Revenue - Teen Dances	3401	5,215	6,500	5,000	
4767	Rec Revenue - Adult Softball	3401	13,255	12,000	12,000	
4768	Rec Revenue - Lacrosse	3401	15,230	15,000	15,000	

Town of Hudson, NH						
FY 2017 BOS Recommended Revenue Detail						
				FY 2016	FY 2017	
			FY 2015	Recommended	Approved	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
4769	Rec Revenue - Comm Activities	3401	6,115	7,500	7,000	
4704	Sale of Town Property	3501	355,094	4,000	4,000	
4702	Bank Charges	3502	(11,629)	(15,000)	(10,000)	
4703	Interest on Investments	3502	18,879	5,000	10,000	
4373	Rents of Town Property	3503	2,800	2,000	2,000	
4556	Donations - Police	3509	3,234	0	0	
4557	Donations - Fire	3509	125	0	0	
4558	Donations - Recreation	3509	4,842	0	0	
4559	Donations - Other	3509	1,404	0	0	
4999	Use of Fund Balance	3934	0	600,000	600,000	
	<b>General Fund Operating Revenue</b>		<b>9,774,055</b>	<b>8,942,186</b>	<b>8,646,432</b>	
4913	From Land Use Change Tax Fund	3912	124,995			
4922	From CRF - IT	3915		35,000		
4922	From CRF - Ambulance	3915		150,000		
4922	From CRF	3915	263,132			
4996	Voted from Surplus - CRF	3934			285,000	
4996	Voted from Surplus - Ambulance	3934		50,000		
4996	Voted from Surplus - Fire Renovation	3934		900,000		
4998	Proceeds From Bonds	3935			2,206,300	
	<b>General Fund One Time Revenues</b>		<b>388,127</b>	<b>1,135,000</b>	<b>2,491,300</b>	
4914	Sewer Fund	3914-02	1,312,654	1,559,390	1,501,002	
	Grants - Water Pollution (Sewer)	3354		21,816		
4914	Water Fund	3914-03	3,944,788	3,647,180	3,689,823	
4999	Water - Use of Fund Balance	3934			100,000	
4914	Library Fund	3912	30,000	22,265	25,000	
	<b>Total Revenues</b>		<b>\$15,449,625</b>	<b>\$15,327,837</b>	<b>\$16,453,557</b>	

# 2015 Property Tax Breakdown: \$21.25





**2015  
\$21.25**

## Tax Rate Breakdown Hudson

Municipal Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
Municipal	\$16,497,352	\$2,606,159,920	<b>\$6.33</b>
County	\$3,383,103	\$2,606,159,920	<b>\$1.30</b>
Local Education	\$29,111,116	\$2,606,159,920	<b>\$11.17</b>
State Education	\$6,067,793	\$2,474,921,524	<b>\$2.45</b>
<b>Total</b>	<b>\$55,059,364</b>		<b>\$21.25</b>

Village Tax Rate Calculation			
Jurisdiction	Tax Effort	Valuation	Tax Rate
<b>Total</b>			

Tax Commitment Calculation	
Total Municipal Tax Effort	\$55,059,364
War Service Credits	(\$568,000)
Village District Tax Effort	
<b>Total Property Tax Commitment</b>	<b>\$54,491,364</b>

 Stephan Hamilton Director of Municipal and Property Division New Hampshire Department of Revenue Administration	11/2/2015
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## Appropriations and Revenues

### Municipal Accounting Overview

Description	Appropriation	Revenue
Total Appropriation	\$31,001,755	
Net Revenues (Not Including Fund Balance)		(\$13,777,837)
Fund Balance Voted Surplus		(\$950,000)
Fund Balance to Reduce Taxes		(\$600,000)
War Service Credits	\$568,000	
Special Adjustment	\$0	
Actual Overlay Used	\$255,434	
<b>Net Required Local Tax Effort</b>	<b>\$16,497,352</b>	

### County Apportionment

Description	Appropriation	Revenue
Net County Apportionment	\$3,383,103	
<b>Net Required County Tax Effort</b>	<b>\$3,383,103</b>	

### Education

Description	Appropriation	Revenue
Net Local School Appropriations	\$43,943,659	
Net Cooperative School Appropriations		
Net Education Grant		(\$8,764,750)
Locally Retained State Education Tax		(\$6,067,793)
<b>Net Required Local Education Tax Effort</b>	<b>\$29,111,116</b>	
State Education Tax	\$6,067,793	
State Education Tax Not Retained	\$0	
<b>Net Required State Education Tax Effort</b>	<b>\$6,067,793</b>	

## Valuation

### Municipal (MS-1)

Description	Current Year	Prior Year
Total Assessment Valuation with Utilities	\$2,606,159,920	\$2,570,693,633
Total Assessment Valuation without Utilities	\$2,474,921,524	\$2,439,052,133

### Village (MS-1V)

Description	Current Year
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# Hudson

## Tax Commitment Verification

### 2015 Tax Commitment Verification - RSA 76:10 II

Description	Amount
Total Property Tax Commitment	\$54,491,364
1/2% Amount	\$272,457
Acceptable High	\$54,763,821
Acceptable Low	\$54,218,907

If the amount of your total warrant varies by more than 1/2%, the MS-1 form used to calculate the tax rate might not be correct. The tax rate will need to be recalculated. Contact your assessors immediately and call us at 603.230.5090 before you issue the bills. See RSA 76:10, II

<b>Commitment Amount</b>	
Less amount for any applicable Tax Increment Financing Districts (TIF)	
<b>Net amount after TIF adjustment</b>	

**Under penalties of perjury, I verify the amount above was the 2015 commitment amount on the property tax warrant.**

**Tax Collector/Deputy Signature:**

**Date:**

## Requirements for Semi-Annual Billing

### Pursuant to RSA 76:15-a

76:15-a Semi-Annual Collection of Taxes in Certain Towns and Cities - I. Taxes shall be collected in the following manner in towns and cities which adopt the provisions of this section in the manner set out in RSA 76:15-b. A partial payment of the taxes assessed on April 1 in any tax year shall be computed by taking the prior year's assessed valuation times 1/2 of the previous year's tax rate; provided, however, that whenever it shall appear to the selectmen or assessors that certain individual properties have physically changed in valuation, they may use the current year's appraisal times 1/2 the previous year's tax rate to compute the partial payment.

Hudson	Total Tax Rate	Semi-Annual Tax Rate
Total 2015 Tax Rate	\$21.25	\$10.63

### Associated Villages

No associated Villages to report

## Fund Balance Retention

<b>Enterprise Funds</b>	<b>\$5,206,570</b>
<b>General Fund Operating Expenses</b>	<b>\$64,357,197</b>
<b>Final Overlay</b>	<b>\$255,434</b>

DRA has provided a reference range of fund balance retention amounts below. Please utilize these ranges in the determination of the adequacy of your municipality's unrestricted fund balance, as currently defined in GASB Statement 54. Retention amounts, as part of the municipality's stabilization fund policy [1], should be assessed dependent upon your governments own long-term forecasts and special circumstances. Please note that current best practices published by GFOA recommend, at a minimum, that "...general purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures." [2],[3]

[1] The National Advisory Council on State and Local Budgeting (NACSLB), (1998), *Framework for Improved State and Local Government Budgeting: Recommended Budget Practices (4.1)*, pg. 17.  
 [2] Government Finance Officers Association (GFOA), (2009), *Best Practice: Determining the Appropriate Level of Unrestricted Fund Balance in the General Fund*.  
 [3] Government Finance Officers Association (GFOA), (2011), *Best Practice: Replenishing General Fund Balance*.

### 2015 Fund Balance Retention Guidelines: Hudson

Description	Amount
<b>Current Amount Retained (7.77%)</b>	<b>\$5,000,808</b>
17% Retained ( <i>Maximum Recommended</i> )	\$10,940,723
10% Retained	\$6,435,720
8% Retained	\$5,148,576
5% Retained ( <i>Minimum Recommended</i> )	\$3,217,860

### 2015 RSA 198:4-b II School Fund Balance Retention Guidelines: Hudson

If a school district has adopted RSA 198:4-b II by a vote of the legislative body, the school district may retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment pursuant to RSA 198:5, for the purpose of having funds on hand to use as a revenue source for emergency expenditures and overexpenditures under RSA 32:11, or to be used as a revenue source to reduce the tax rate. This retained fund balance is not cumulative. The maximum allowed fund balance retention has been calculated as:

	Net Assessment	2.5% of Net Assessment
<b>Local School</b>	\$29,110,806	\$727,770



# TOWN OF HUDSON

Office of the Assessor



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

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

TO: Kathy Carpentier, Town Administrator

September 2, 2015

FROM: Jim Michaud, Assistant Assessor

RE: Potential Net Tax Base Growth in Property Tax Year 2016

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

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags the building market as many projects do not start-up until the late-spring and the new values do not get added in until the following tax year. The continuing complicating factor for the estimate in net growth for the 2016 property tax year is that there are some very large outstanding tax valuation appeals, and we continue to anticipate continued increases in property tax abatement applications from commercial/industrial/public utility property owners. Therefore I anticipate a conservative pick-up of **approx. \$20,000,000 in new net "real" growth for the 2016 property tax year**. Please keep in mind that this is a rough estimate as we are barely finished with this tax year. Further, we may not have received all notices of perfected appeals from the 2014 tax year. In addition, property tax exemptions/credits that are potentially added/modified at the next annual town meeting would also have an impact.

Cc. Steve Malizia, Town Administrator



## Capital Reserve/Trust Funds

### Fiscal Year 2017

				Year End		Budgeted	Anticipated	FY16 Projected	Agents/	BOS	
				Balance		Additions	Withdrawals	Balance before	Authority	Approved	
Date of				06/30/15		FY16	FY16	Expenditures	to Expend	FY2017	
Creation	Fund	Department	Name of Trust								
19-Aug-94	GF	5750-450	Ambulance CRF	106,511		60,000	(150,000)	16,511	Vote	60,000	
13-Feb-99	GF		Benson's Land CRF	62,323	A	9,000		71,323	BOS		
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	9,081				9,081	Vote		
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	20,825		210,000		230,825	BOS	105,000	\$95k on Special WA
13-Mar-01	GF		Conservation Land CRF	552,445				552,445	Vote		
16-Jun-94	GF	5940-450	Employees Earned Time	514,853		50,000		564,853	BOS	50,000	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	53,754		50,000		103,754	Vote	50,000	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	85,041		20,000		105,041	BOS	20,000	
08-Mar-11	GF	5730-450	Fire Equipment CRF	39,050		20,000		59,050	BOS	20,000	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	98,476		15,000		113,476	BOS	15,000	
10-Mar-09	GF	5940-450	Future Senior Center CRF	459				459	Vote		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	84,855		21,000	(48,307)	57,548	BOS	81,000	\$60k from Cable added by BOS
30-Jun-87	GF	5060-450	Library Expansion CRF	202				202	LIB		
27-Jan-89	GF		Lowell/River Road CRF	4,288				4,288	Vote		
11-Mar-14	GF	5045-450	Major Repairs for Town Buildings CRF	1	B	38,394		38,395	BOS	110,000	\$95k on Special WA
15-Apr-92	GF		Merrifield Park Pond CRF	1,487				1,487	BOS		
01-Jul-95	GF		Merrimack River Boat Ramp	19,204				19,204	BOS		
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,856,150				2,856,150	BOS		
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	75,398		12,000		87,398	BOS	4,000	decreased by \$8k by BOS
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	77,185		12,402		89,587	BOS		decreased by \$12,402 by BOS
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	10,333		12,313		22,646	BOS	12,313	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	152,533				152,533	Vote		
11-Mar-14	GF	5810-450	Recreation Equipment CRF	5,050				5,050	BOS		
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1				1	BOS	95,000	\$95k on Special WA
28-Nov-97	SF		Sewer Capital Assessment	6,756,143				6,756,143	BOS		
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	129,179				129,179	BOS		
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	121,551		30,000		151,551	Vote	30,000	
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	2,109,092		175,000		2,284,092	BOS	175,000	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	392,067				392,067	BOS		
	WF	5592-450	Water Utility Infrastructure and Capital CRF	0				0	BOS	100,000	\$100k on Special WA
BOS = Board of Selectmen				<b>14,337,538</b>		<b>735,109</b>	<b>(198,307)</b>	<b>14,874,340</b>		<b>927,313</b>	
Trustees = Trustees of the Trust Fund											
Vote = Town Meeting Vote					A	includes \$9k from FY15 yearend					
LIB = Library Trustees					B	includes \$25k from FY15 yearend					

## Town of Hudson, NH Fiscal Year 2017 Default Budget by Fund

<u>Fund</u>	<u>FY2016 Budget</u>	<u>FY2017 Default Budget</u>	<u>FY2017 BOS Approved Budget</u>	<u>Incr/(Decr)</u>	<u>Tax Rate Impact</u>
General (*)	24,392,956	24,178,496	24,392,276	213,780	\$ 0.08
Sewer	1,581,206	1,504,002	1,501,002	(3,000)	
Water	3,647,180	3,614,763	3,689,823	75,060	
<b>Total</b>	<b><u><u>29,621,342</u></u></b>	<b><u><u>29,297,261</u></u></b>	<b><u><u>29,583,101</u></u></b>	<b><u><u>285,840</u></u></b>	

\* includes Library and Conservation

Town of Hudson NH  
Default Budget Fiscal Year 2017

**Town Meeting Approved Fiscal Year 2016** **\$24,392,956**

**Adjustments:**

<b>Less:</b>	Health Insurance Premiums	(\$13,129)
	Cable Committee (new Revolving Fund)	(\$315,000)
	Town Hall Phone Upgrade	(\$70,862)
	Lease of three dump trucks	(\$79,930)
	Investment Expense	(\$18,000)

<b>Add:</b>	Solid Waste (net 2% contracted increase)	\$15,000
	Approved Labor Contracts	\$200,176
	Retirement Benefits	\$49,285
	Workers Comp	\$18,000

	Net Adjustment	<u>(\$214,460)</u>
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**Adjusted Town Meeting Approved Fiscal Year** **\$24,178,496**

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

	<b>Total General Fund Default Budget</b>	<b><u><u>\$24,178,496</u></u></b>
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Town of Hudson NH  
Sewer Fund Default Budget Fiscal Year 2017

**Town Meeting Approved Fiscal Year 2016** **\$1,581,206**

**Adjustments:**

<b>Less:</b>	Investment Expense	(\$45,000)
	Dump trucks	(\$26,643)
	Health Insurance Benefits	(\$6,536)

<b>Add:</b>	Approved Labor Contracts	\$883
	Retirement Benefits	\$92

Net Adjustment	<u>(\$77,204)</u>
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**Adjusted Town Meeting Approved Fiscal Year** **\$1,504,002**

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

<b>Total Sewer Fund Default Budget</b>	<u><u><b>\$1,504,002</b></u></u>
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Town of Hudson NH  
Water Fund Default Budget Fiscal Year 2017

**Town Meeting Approved Fiscal Year 2016** **\$3,647,180**

**Adjustments:**

**Less:** Water Debt Service FY 2016 (\$1,658,331)  
Investment Expense (\$12,000)

**Add:** Water Debt Service FY 2017 \$1,605,081  
Water - Pennichuck Operations & Maintenance \$9,710  
Water - Purchased from Pennichuck \$22,378  
Health Insurance Benefits \$745

Net Adjustment (\$32,417)

**Adjusted Town Meeting Approved Fiscal Year** **\$3,614,763**

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

**Total Water Fund Default Budget** **\$3,614,763**

**Town of Hudson, NH**  
**Health and Dental Insurance Costs**  
**Rates Effective January 1, 2016**

<u>Health Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost	
BC/BS Comp 100	1,194.05	955.24	238.81	80%	2,388.11	1,910.49	477.62	80%	3,223.94	2,579.15	644.79	80%
BC/BS Comp 300	1,093.54	874.83	218.71	80%	2,187.09	1,749.67	437.42	80%	2,952.57	2,362.06	590.51	80%
Matthew Thornton HMO	823.95	659.16	164.79	80%	1,647.91	1,318.33	329.58	80%	2,224.68	1,779.74	444.94	80%

<u>Dental Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Town Cost	Employee Cost	Employee %		Town Cost	Employee Cost	Employee %		Town Cost	Employee Cost	Employee %	
Delta Dental - High Option	44.41	-	100%	85.95	-	100%	156.36	-	100%			
Delta Dental - Low Option	30.70	-	100%	60.08	-	100%	121.15	-	100%			

<u>Annual Costs</u>	<u>Town Cost per Year</u>			<u>Employee Cost per Year</u>			<u>Total Cost per Year</u>		
	Employee	2 Person	Family	Employee	2 Person	Family	Employee	2 Person	Family
BC/BS Comp 100	11,462.88	22,925.86	30,949.82	2,865.72	5,731.46	7,737.46	14,328.60	28,657.32	38,687.28
BC/BS Comp 300	10,497.98	20,996.06	28,344.67	2,624.50	5,249.02	7,086.17	13,122.48	26,245.08	35,430.84
Matthew Thornton HMO	7,909.92	15,819.94	21,356.93	1,977.48	3,954.98	5,339.23	9,887.40	19,774.92	26,696.16
Delta Dental - High Option	532.92	1,031.40	1,876.32	-	-	-	532.92	1,031.40	1,876.32
Delta Dental - Low Option	368.40	720.96	1,453.80	-	-	-	368.40	720.96	1,453.80

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
BC/BS Comp 100	55.11	110.22	148.80
BC/BS Comp 300	50.47	100.94	136.27
Matthew Thornton HMO	38.03	76.06	102.68
Delta Dental - High Option	-	-	-
Delta Dental - Low Option	-	-	-

**Town of Hudson, NH**  
**Insurance Rate Trend with 5 Year Average**  
**Rates Effective January 1 - December 31**

<u><i>Health Insurance</i></u>	<b>5 Year Average</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>	<b>2013</b>	<b>2012</b>
BC/BS JY	<b>2.8%</b>	n/a	n/a	5.0%	-0.8%	4.2%
BC/BS Comp 100	<b>4.6%</b>	7.7%	6.6%	5.0%	-0.5%	4.2%
BC/BS Comp 300	<b>4.3%</b>	7.7%	7.0%	5.0%	-0.9%	2.6%
Matthew Thornton HMO	<b>1.1%</b>	10.4%	-5.3%	5.0%	-0.4%	-4.1%
Overall Percent Change	<b>2.3%</b>	9.1%	-1.2%	5.0%	-0.6%	-0.7%
CIGNA HMO	<b>6.6%</b>	n/a	n/a	n/a	6.7%	6.4%
<u><i>Dental Insurance</i></u>						
Delta Dental - High Option	<b>-1.7%</b>	0.0%	0.0%	0.0%	1.2%	-9.9%
Delta Dental - Low Option	<b>-1.7%</b>	0.0%	0.0%	0.0%	1.2%	-9.9%



September 9, 2014

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

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

SUBJECT: **EMPLOYER NORMAL CONTRIBUTION RATES  
EFFECTIVE JULY 1, 2015 – JUNE 30, 2017**

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

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

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

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

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

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

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



# 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 31	Last day for town manager to submit budget to selectpersons	37:6 V	"...on or before the thirty-first day of January..."
January 8	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 12	Last day to post notice of March 15 <sup>th</sup> budget hearing	40:13, II-a (a), 32:5, I, 195:2	"...the second Tuesday in March..."
January 12	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in March..."
January 12	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in March..."
January 12	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in March..."
January 19	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in March."
January 19	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in March."
January 21	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 March..."
January 25	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 March."
January 30 through February 6 (inclusive)	<b>First Session – Deliberative</b>	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 1	<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 8	<b>Second Session – Voting by Ballot</b>	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
March 28	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.



## Important Dates for Local Officials 2016

### **SB 2 March Town Meeting 2016**

#### **November, 2015**

Monday, November 9, 2015

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

#### **December, 2015**

Tuesday, December 1, 2015

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

Wednesday, December 9, 2015

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

Thursday, December 31, 2015

Last day to post and publish notice for first hearing on January 11 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, 7]

#### **January, 2016**

Friday, January 8, 2016

Last day for governing body to vote to extend polling hours at March 8 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Friday, January 8, 2016

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

Monday, January 11, 2016

Last day to hold first public hearing by Planning Board on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated, since final proposal must be included in warrant and posted by January 25. [RSA 675:3] **(See note for January 25. It is strongly recommended that first hearing be held before this date.)**



## Important Dates for Local Officials 2016

Tuesday, January 12, 2016

Last day for select board to publish notice of time, place and subject of public hearing on bond or note issue over \$100,000. Hearing must be held at least 15 days but not more than 60 days before First Session. [40:13, II-a (a);RSA 33:8-a, I]

Tuesday, January 12, 2016

Last day for giving notice of January 19 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 12, 2016

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

Tuesday, January 12, 2016

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

Tuesday, January 12, 2016

Last day to publish notice of January 19 session for correction of the checklist (required on day before opening of candidate filing period). [RSA 654:27; 669:5]

Thursday, January 14, 2016

Last day to post and publish notice for last hearing on January 25 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [RSA 675:7.]

Saturday, January 16, 2016

If the session to correct the checklist will be on January 23 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. [RSA 669:5; 654:27–28]

Saturday, January 16, 2016

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway if the First Session is to be held on January 30. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III].

Tuesday, January 19, 2016

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

Tuesday, January 19, 2016

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



## Important Dates for Local Officials 2016

Tuesday, January 19, 2016

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

Wednesday, January 20, 2016

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

Thursday, January 21, 2016

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

Saturday, January 23, 2016

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

Saturday, January 23, 2016

If the session to correct the checklist will be on January 30 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. [RSA 669:5; 654:27-:28; 40:13, II-d]

Monday, January 25, 2016

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code, because any proposed ordinance or amendment must be included in warrant, which must be posted today. **[NOTE: For this reason, it is strongly recommended that the final hearing be held before this date.]** Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 10, fifth Tuesday before is February 2). [RSA 675:3]

Monday, January 25, 2016

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

Friday, January 29, 2016

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





## Important Dates for Local Officials 2016

Friday, January 29, 2016

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

Saturday, January 30, 2016

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

Saturday, January 30, 2016

If the First Session of your meeting falls on February 6, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 and 11:30 a.m. Checklist to be posted by midnight on February 5. If the First Session is on February 5, the supervisors may meet on this date or on January 23. [RSA 669:5; 654:27–:28; 40:13, II-d]

### **February, 2016**

Tuesday, February 2, 2016

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [RSA 675:3, V.] (See entry for January 25 above—must be ready by that date.)

Saturday, February 6, 2016

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

Saturday, February 20, 2016

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

Monday, February 22, 2016

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

Saturday, February 27, 2016

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

Saturday, February 27, 2016

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

New Hampshire Municipal Association



## Important Dates for Local Officials 2016

Saturday, February 27, 2016

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

### **March, 2016**

Tuesday, March 1, 2016

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

Tuesday, March 1, 2016

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

Friday, March 4, 2016

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

Friday, March 4, 2016

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

Tuesday, March 8, 2016

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

Tuesday, March 8, 2016

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

Friday, March 11, 2016

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

Monday, March 14, 2016

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



## Important Dates for Local Officials 2016

Tuesday, March 15, 2016

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

Friday, March 18, 2016

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

Friday, March 18, 2016

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

Monday, March 28, 2016

Town clerk must report names and addresses of all town officers to commissioner of revenue administration after annual election. There is an ongoing duty to report changes as they occur. [RSA 41:19; Rev 1707.13]

Monday, March 28, 2016

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

Thursday, March 31, 2016

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library within 30 days. [RSA 41:22; 201-A:18]

### **April, 2016**

Thursday, April 7, 2016

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

Thursday, April 7, 2016

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

### **May, 2016**

Saturday, May 7, 2016\*

Ballots and absentee voting materials for election of town officers at town meeting may be destroyed by the town clerk **\*until the contest is settled and all appeals have expired or at least 60 days after the election, whichever is longer.** [657:16; 657:22; 659:100-:101; 669:25; 33-A:3-a].

## Budget Committee

### Deliberative Schedule for FY17

Approved 10/7/15

	Day of Week	Date	Time	Location	School/ Town	Subject	Dept #'s	Speaker	
	Friday	11/13			School/Town	FY17 Budgets to Budget Committee			
1	Thursday	11/19	7:00pm	BCR	Town	Intro, Revenue, Default, WA Straw Vote			
						Highway	5515, 5551-5556	Kevin Burns	
						Solidwaste	5970	Kevin Burns	
						Benson	5063, 5563	Jim Barnes	
						Sewer Fund	5561, 5562, 5564	Robert Russell	
						Water Fund	5591-5594	Robert Russell	
						Planning & Planning Board	5571-5572	John Cashell	
						Engineering	5585	Elvis Dhima	
						Conservation Comm	5586	Ken Dickinson	
						Moderator	5041	Paul Inderbitzen	changed 11/3/15
2	Monday	11/23	7:00pm	BCR	Town	Assessing	5410	Jim Michaud	
						Town Clerk/Tax Collector	5030	Patti Barry	
						Supv of Checklist	5042	Kathy Carpentier	
						Fire, Zoning, & Zoning Board	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	Tuesday	12/1	7:00pm	BCR	Town	Trustees of Trust Fund	5020	Len Lathrop	
						Cemetary Trustees	5025	Kathy Carpentier	
						Treasurer	5050	Kathy Carpentier	
						Sustainability Committee	5055	Linda Kipnes	
						Budget Committee	5070	John Drabinowicz	
						Ethics Committee	5080	Kathy Carpentier	
						Police	5610-5673	Chief Jay Lavoie	
						Recreation	5810-5845	Dave Yates	
						Library	5060	Robin Rodgers	
4	Thursday	12/3	7:00pm	BCR	Town	<b>If Needed</b>			
5	Wednesday	12/9	7:00pm	BCR	School	Intro, Revenue, Default, WA Straw Vote, SAU, Alvirne HS			
6	Monday	12/14	7:00pm	BCR	School	Memorial Middle and Elementary Schools			
7	Monday	12/21	7:00pm	BCR	School	<b>If Needed</b>			
8	Monday	12/28	7:00pm	BCR	Town	Collective Bargaining & Wrap-up			
9	Monday	1/4	7:00pm	<b>BOS</b>	School	Collective Bargaining & Wrap-up			
10	Wednesday	1/6	7:00pm	<b>BOS</b>	Both	<b>Wrap-up (if needed)</b>			
11	Monday	1/11	7:00pm	HCC	Both	Public Hearing			
12	Tuesday	1/19	7:00pm	HCC	Both	<b>Public Hearing (if needed)</b>			
13	Thursday	1/21	<b>7:30pm</b>	BCR	Both	BC meeting (sign forms)			
14	Saturday	1/30	9:00am	HCC	School	Deliberative Session			
15	Saturday	2/6	9:00am	HCC	Town	Deliberative Session			
	<b>Notes:</b>								
	Tuesday	1/12	Last day for submittal of petitioned Warrant Articles						
	Tuesday	1/12	Last day for submittal of Collective Bargaining Agreements						
	Tuesday	1/19	Last day to hold Public Hearing						
	HCC = Hudson Community Center								
	BCR = Buxton Conference Room								
	BOS = Board of Selectmen Meeting Room								

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5020 Trustees of Trust Funds</b>						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	0.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	0.00	54.00	54.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	0.00	1.80	0.00	0.00	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	50.40	0.00	75.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	309.09	48.60	31.76	50.00	50.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,491.75	1,938.00	1,564.00	2,856.00	2,856.00
01-4199-5020-268-000	Trste of Trust Funds, Investment Exper	0.00	0.00	15,590.25	18,000.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	84.99	0.00	100.00	100.00
<b>Trustees of Trust Funds Total</b>	<b>2,554.39</b>	<b>2,877.34</b>	<b>17,186.01</b>	<b>21,870.00</b>	<b>3,870.00</b>	<b>3,870.00</b>

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Trustees of Funds Bookkeeper			754	754	754	0.0%
233	<b>Mileage Reimbursement</b>			75	75	75	0.0%
235	<b>Registration Fees</b>			35	35	35	0.0%
238	<b>Postage</b>			50	50	50	0.0%
252	<b>Other Professional Services</b> Clerk to the Trustees \$17 per hour 14 hours per month			2,856	2,856	2,856	0.0%
268	<b>Investment Expense</b>			0	18,000	0	-100.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				754	754	0.0%
	<b>Operating Budget</b>				21,116	3,116	-85.2%
	<b>Total</b>			-	21,870	3,870	-82.3%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2017 Budget**  
**Department 5020 Trustees of the Trust Funds**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5025 Cemetery Trustees</b>						
<b>01-4195-5025-233-000</b> Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00
<b>01-4195-5025-238-000</b> Cemetery Trustees, Postage	3.44	51.36	3.84	10.00	10.00	10.00
<b>01-4195-5025-252-000</b> Cemetery Trustees, Prof. Services	500.00	950.00	-208.00	1,200.00	1,200.00	1,200.00
<b>Cemetery Trustees Total</b>	<b>503.44</b>	<b>1,001.36</b>	<b>-204.16</b>	<b>1,260.00</b>	<b>1,260.00</b>	<b>1,260.00</b>



Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	<b>Total</b>			-	1,260	1,260	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5030 Town Clerk/Tax Collector</b>						
01-4140-5030-101-000	TC/TC, Salaries	147,035.20	145,856.58	144,666.51	149,531.00	149,531.00
01-4140-5030-105-000	TC/TC, Salaries Overtime	580.80	379.90	498.90	651.00	651.00
01-4140-5030-108-000	TC/TC, Fica	19,277.92	18,641.17	17,861.21	18,369.00	18,451.00
01-4140-5030-112-000	TC/TC, State Retirement	17,678.41	21,392.59	21,264.65	22,790.00	22,910.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	52,395.20	52,395.20	52,129.84	53,844.00	54,921.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	52,989.94	45,521.67	37,520.08	36,091.00	36,091.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	14,399.41	24,875.02	20,999.54	23,760.00	25,351.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	226.10	837.60	245.00	400.00	400.00
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	2,245.28	1,150.20	1,631.24	2,300.00	2,000.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	340.00	40.00	170.00	250.00	265.00
01-4140-5030-233-000	TC/TC, Mileage Reim.	0.00	181.98	445.45	400.00	400.00
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	365.00	50.00	272.00	250.00	285.00
01-4140-5030-238-000	TC/TC, Postage	23,532.07	25,759.16	32,822.36	28,000.00	30,200.00
01-4140-5030-241-000	TC/TC, Printing	2,695.00	3,200.00	4,007.75	4,200.00	4,000.00
01-4140-5030-252-000	TC/TC, Professional Services	11,865.25	10,034.57	7,917.96	12,250.00	10,500.00
01-4140-5030-303-000	TC/TC, Office Supplies	2,184.72	1,610.04	2,260.34	2,500.00	2,500.00
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	829.40	767.36	809.61	860.00	860.00
<b>Town Clerk/Tax Collector Total</b>		<b>348,639.70</b>	<b>352,693.04</b>	<b>345,522.44</b>	<b>356,946.00</b>	<b>359,816.00</b>

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b>				305,036	307,906	0.9%
	5 Full Time Employees			307,906			
214	<b>Notices/Newspaper Ads</b>				400	400	0.0%
	Notices for Elections, Filing Periods, Ads for positions			400			
216	<b>Deeds/Legal Documents</b>				2,300	2,000	-13.0%
	Property Tax Liens and Redemptions, filing fees, at Registry of Deeds			2,000			
217	<b>Association Dues, Fees</b>				250	265	6.0%
	Association dues for Town Clerk & Tax Collector Associations, renewal fees for 1 Notary Public and 2 Justice of the Peace			265			
233	<b>Mileage Reimbursement</b>				400	400	0.0%
	For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales			400			
234	<b>Lodging</b>				500	500	0.0%
	Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference			500			
235	<b>Registration Fees</b>				250	285	14.0%
	Fees for Annual Conferences & workshops.			285			
238	<b>Postage</b>				28,000	30,200	7.9%
	Postage calculated at current \$0.485 for regular mail, \$6.74 certified mail, and anticipated increase of \$0.02 for the following:			30,200			
	- 18,000 annual motor vehicle renewal letters (approx. 1500/month)						
	- 3,300 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.						
	- 9,500 Semi Annual Tax Bills (19,000 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	FY16	FY17	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.			4,000	4,200	4,000	-4.8%
250	<b>Book Binding</b>			0	0	0	#DIV/0!
252	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$310-\$330 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>			10,500	12,250	10,500	-14.3%
303	<b>Office Supplies</b>			2,500	2,500	2,500	0.0%
340	<b>Small Operating Materials</b> Purchase of 4500 yearly dog licenses @ \$0.19/pc + shipping			860	860	860	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				305,036	307,906	0.9%
	<b>Operating Budget</b>				51,910	51,910	0.0%
	<b>Total</b>				356,946	359,816	0.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$39,915	\$2,053	\$3,211	\$4,459	\$13,122	\$533	\$436	\$14,092	\$63,729
Melanson, Donna	Deputy Town Clerk	\$39,915	\$10,078	\$3,824	\$4,459	\$0	\$1,031	\$436	\$1,468	\$59,743
Morrisette, Diane	Assistant Town Clerk	\$36,691	\$10,593	\$3,617	\$4,098	\$0	\$0	\$403	\$403	\$55,403
Ordway Jr, Roger	Assistant Town Clerk	\$33,010	\$0	\$2,525	\$3,687	\$7,910	\$533	\$363	\$8,806	\$48,028
	<b>Total Full Time #101</b>	<b>\$149,531</b>	<b>\$22,724</b>	<b>\$13,177</b>	<b>\$16,703</b>	<b>\$21,032</b>	<b>\$2,097</b>	<b>\$1,638</b>	<b>\$24,768</b>	<b>\$226,903</b>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$651	\$0	\$50	\$73	\$0	\$0	\$0	\$0	\$774
	<b>Total Overtime # 105</b>	<b>\$651</b>	<b>\$0</b>	<b>\$50</b>	<b>\$73</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774</b>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$54,921	\$13,367	\$5,224	\$6,135	\$0	\$0	\$583	\$583	\$80,230
	<b>Total Elected Offl #119</b>	<b>\$54,921</b>	<b>\$13,367</b>	<b>\$5,224</b>	<b>\$6,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$583</b>	<b>\$583</b>	<b>\$80,230</b>
<b>TOTAL 5030</b>		<b>\$205,103</b>	<b>\$36,091</b>	<b>\$18,451</b>	<b>\$22,910</b>	<b>\$21,032</b>	<b>\$2,097</b>	<b>\$2,221</b>	<b>\$25,351</b>	<b>\$307,906</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5077 IT - Town Officers</b>						
01-4140-5077-269-000 IT - Town Officers Computer Software I	1,208.00	773.00	802.00	0.00	0.00	
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	1,162.36	1,736.22	1,450.14	1,800.00	1,800.00	1,800.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	270.99	0.00	0.00	0.00	0.00	
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	0.00	1,996.80	0.00	900.00	900.00	900.00
01-4140-5077-412-000 IT Town Officers - Computer Software I	0.00	1,096.67	0.00	0.00	0.00	
<b>IT - Town Officers Total</b>	<b>2,641.35</b>	<b>5,602.69</b>	<b>2,252.14</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
				0			
269	<b>Software Maintenance</b>				0	0	0.0%
	Monthly maintenance fee for credit cards/online payments now being covered under general bank fees in the revenue account			0			
303	<b>Other Office Supplies</b>				1,800	1,800	0.0%
	printer Cartridges for Town Clerk/Tax Collectors office	12	150	1,800			
325	<b>Equipment Repair/Parts</b>				0	0	0.0%
	for costs associated with unexpected breakdowns of equipment						
411	<b>Computer Equipment</b>				900	900	0.0%
	Replacement cycle: 1 printer	1	900	900			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				2,700	2,700	0.0%
	<b>Total</b>			-	2,700	2,700	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5041 Moderator</b>						
01-4140-5041-102-000 Moderator, Salaries Part Time	5,656.89	1,321.33	5,546.41	4,400.00	6,699.00	6,699.00
01-4140-5041-108-000 Moderator, Fica	477.03	19.41	47.53	368.00	554.00	554.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	500.00	253.69	621.31	375.00	500.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	200.00	200.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	110.00	0.00	185.00	500.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	1,739.30	516.16	1,873.13	1,000.00	1,800.00	1,800.00
01-4140-5041-241-000 Moderator, Printing	2,653.00	2,989.50	3,119.90	3,400.00	3,400.00	3,400.00
01-4140-5041-252-000 Moderator, Professional Services	630.76	0.00	1,312.25	200.00	400.00	400.00
01-4140-5041-257-000 Moderator, Equipment Programming	4,151.00	1,860.00	4,486.00	3,000.00	4,800.00	4,800.00
01-4140-5041-303-000 Moderator, Office Supplies	0.00	0.00	14.97	100.00	200.00	200.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	2,857.79	3,340.33	0.00	1,800.00	1,900.00	1,900.00
<b>Moderator Total</b>	<b>18,775.77</b>	<b>10,300.42</b>	<b>17,206.50</b>	<b>15,343.00</b>	<b>20,953.00</b>	<b>20,953.00</b>



Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>				5,343	7,953	48.8%
				7,953			
203	<b>Small Equipment Repairs</b>				500	500	0.0%
	Repair and service for voting machines.			500			
230	<b>Meals (In Town)</b>				1,000	1,800	80.0%
	Meals for Poll Workers (approx. 24 people per election).			1,800			
241	<b>Printing</b>				3,400	3,400	0.0%
	Ballots for Town Elections (assumes 2 pages).			3,400			
252	<b>Other Professional Services</b>				200	400	100.0%
	Additional help for ballot counting and reconciliation if needed.			400			
257	<b>Equipment Programming</b>				3,000	4,800	60.0%
	Election machine programming			4,800			
	Annual maintenance fee						
303	<b>Office Supplies</b>				100	200	100.0%
				200			
340	<b>Small Operating Materials</b>				1,800	1,900	5.6%
	2 sets of Voting Booths (\$857/set plus shipping)			1,900			
	<b>Summary</b>						
	Salary and Benefits				5,343	7,953	48.8%
	Operating Budget				10,000	13,000	30.0%
	<b>Total</b>			-	15,343	20,953	36.6%

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2017 Budget Request (7/1/16 – 6/30/17)

This budget assumes two (3) elections (State Primary Sept. 13, 2016, Presidential/State Election Nov. 8, 2016, and Town Election 3/14/2017) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 6699
108 FICA	6.2% FICA + 1.45% Medicare	\$ 554
119 Salaries of Elected Officials	Moderator Salary (X 4 meetings)	\$ 500
120 Police Detail	Police services during elections	\$ 200
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 25 people/election)	\$ 1800
241 Printing	Ballots for Town Election (assumes 2 pages) \$.38/page (printing & collating) for 4500 ballots	\$ 3400
252 Professional Services	Additional help for ballot counting.	\$ 400
257 Equipment Programming	Election machine programming (\$1000/election + & 800 for Primary) and Annual Maintenance Fee (\$ 1000)	\$ 4800
303 Office Supplies	Misc. supplies/film	\$ 200
340 Small Operating Materials	Replace 2 sets of voting booths (\$ 857 each + shipping)	\$ 1900
	Total FY 2017 Budget Request	\$ 20,953

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

- 8 Ballot Clerks (16 for Presidential Election)
- 4 Assistant Moderators on Machines
- 2-3 Assistant Moderators/Selectmen
- 1 Moderator (\$ 125/election)
- 3 Supervisors of Checklist
- 2-4 Assistant Supervisors

Also present for meals:

- 1 Town Clerk
- 3 Selectmen (average)

Town Deliberative Session:

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

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	\$6,699	\$0	\$512	\$0	\$0	\$0	\$0	\$0	\$7,211
Note: Election workers are paid minimum wage of \$7.25 per hour based on 924 hours										
	<b>Total Part Time # 102</b>	<b>\$6,699</b>	<b>\$0</b>	<b>\$512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,211</b>
<b>ELECTED OFFICIALS</b>										
Moderator	Moderator	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
	<b>Total Part Time # 119</b>	<b>\$500</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>
<b>Police Detail</b>										
Moderator		\$200	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$203
	<b>Total Part Time # 120</b>	<b>\$200</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203</b>
<b>TOTAL 5041</b>		<b>\$7,399</b>	<b>\$0</b>	<b>\$554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,953</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5042 Supervisor of the Checklist</b>						
<b>01-4140-5042-108-000</b>	Superv of Chklst, Fica	311.44	251.76	306.30	283.00	296.00
<b>01-4140-5042-119-000</b>	Superv of Chklst, Salaries of Elected O	4,071.21	3,293.63	4,004.15	3,700.00	3,870.00
<b>01-4140-5042-238-000</b>	Superv of Chklst, Postage	353.00	11.46	25.69	202.00	196.00
<b>01-4140-5042-241-000</b>	Superv of Chklst, Printing	0.00	0.00	0.00	200.00	200.00
<b>01-4140-5042-303-000</b>	Superv of Chklst, Office Supplies	146.01	131.27	26.16	100.00	100.00
<b>01-4140-5042-411-000</b>	Superv of Chklst, New Computers	0.00	500.00	0.00	0.00	0.00
<b>Supervisor of the Checklist Total</b>	<b>4,881.66</b>	<b>4,188.12</b>	<b>4,362.30</b>	<b>4,485.00</b>	<b>4,662.00</b>	<b>4,662.00</b>

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 120 hours of temporary labor at \$7.25 per hour to assist with election activities.			4,166	3,983	4,166	4.6%
238	<b>Postage</b> 400 pieces of mail @ \$0.49 each.			196	202	196	-3.0%
241	<b>Printing</b>			200	200	200	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				3,983	4,166	4.6%
	<b>Operating Budget</b>				502	496	-1.2%
	<b>Total</b>			-	4,485	4,662	3.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5042 Supervisors of the Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	<u>\$870</u>	<u>\$0</u>	<u>\$67</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$937</u>
	<b>Total Elected Official # 119</b>	<b><u>\$3,870</u></b>	<b><u>\$0</u></b>	<b><u>\$296</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,166</u></b>
<b>TOTAL 5042</b>		<b><u>\$3,870</u></b>	<b><u>\$0</u></b>	<b><u>\$296</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,166</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5050 Town Treasurer</b>						
<b>01-4199-5050-108-000</b> Town Treas., Fica	573.72	573.72	573.72	574.00	574.00	574.00
<b>01-4199-5050-119-000</b> Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	<b>Summary</b> <b>Salary and Benefits</b>				8,074	8,074	0.0%
	<b>Operating Budget</b>				0	0	0.0%
	<b>Total</b>			-	8,074	8,074	0.0%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5050 Town Treasurer**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5055 Sustainability Committee</b>						
<b>01-4199-5055-214-000</b>	Sustainability Comm, News Ads	0.00	0.00	0.00	200.00	200.00
<b>01-4199-5055-217-000</b>	Sustainability Comm, Dues and Fees	0.00	0.00	0.00	200.00	200.00
<b>01-4199-5055-233-000</b>	Sustainability Comm, Mileage Reimb	0.00	88.98	0.00	100.00	100.00
<b>01-4199-5055-241-000</b>	Sustainability Comm, Printing	360.96	151.00	0.00	700.00	700.00
<b>01-4199-5055-252-000</b>	Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00
<b>01-4199-5055-303-000</b>	Sustainability Comm, Office Supplies	492.10	199.98	26.00	100.00	100.00
<b>01-4199-5055-340-000</b>	Sustainability Comm, Small Oper Mater	157.99	21.78	832.20	3,000.00	3,000.00
<b>Sustainability Committee Total</b>		<b>1,011.05</b>	<b>461.74</b>	<b>858.20</b>	<b>4,400.00</b>	<b>4,400.00</b>

Comdty	5055 - Sustainability Committee	Sub TTL	FY16	FY17	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.	200	200	200	0.0%
217	<b>Dues and Fees</b>	200	200	200	0.0%
233	<b>Mileage Reimbursement</b>	100	100	100	0.0%
241	<b>Printing amd Publications</b>	700	700	700	0.0%
252	<b>Other Professional Services</b>	100	100	100	0.0%
303	<b>Office Supplies</b>	100	100	100	0.0%
340	<b>Small Operating Materials</b> Purchase compost bins, kitchen pails, and recycle sorters to be sold to public  <b>with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue</b>	3,000	3,000	3,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		4,400	4,400	0.0%
	<b>Total</b>	-	4,400	4,400	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5063 Benson Park Committee</b>						
<b>01-4520-5063-230-000</b> Benson Park Comm, Meals In Town	0.00	14.83	29.05	900.00	600.00	600.00
<b>01-4520-5063-241-000</b> Benson Park Comm, Printing and Signs	0.00	0.00	0.00	500.00	500.00	500.00
<b>01-4520-5063-303-000</b> Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00	100.00
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>14.83</b>	<b>29.05</b>	<b>1,500.00</b>	<b>1,200.00</b>	<b>1,200.00</b>

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days			600	900	600	-33.3%
241	<b>Printing and Signs</b>			500	500	500	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b> <b>Operating Budget</b>				<b>1,500</b>	<b>1,200</b>	<b>-20.0%</b>
	<b>Total</b>			-	<b>1,500</b>	<b>1,200</b>	<b>-20.0%</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5563 Benson Park Operations</b>						
01-4312-5563-105-000 Benson Park Oper, Overtime	0.00	0.00	0.00	12,390.00	12,390.00	12,390.00
01-4312-5563-108-000 Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	948.00	948.00	948.00
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	1,384.00	1,384.00	1,384.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	0.00	0.00	0.00	750.00	1,200.00	1,200.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	0.00	139.78	109.00	900.00	500.00	500.00
01-4312-5563-206-000 Benson Park Oper, Electricity	518.46	677.83	604.20	700.00	1,000.00	1,000.00
01-4312-5563-221-000 Benson Park Oper, Equip Rental	300.00	0.00	0.00	0.00	0.00	
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	3,594.50	3,791.25	3,569.15	4,470.00	7,000.00	7,000.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	21,236.66	20,040.62	26,454.47	21,800.00	22,000.00	22,000.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	0.00	700.00	700.00	700.00
<b>Benson Park Operations Total</b>	<b>25,649.62</b>	<b>24,649.48</b>	<b>30,736.82</b>	<b>44,042.00</b>	<b>47,122.00</b>	<b>47,122.00</b>

Cmnty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			14,722	14,722	14,722	0.0%
202	Small Equipment Maintenance			1,200	750	1,200	60.0%
203	Small Equipment			500	900	500	-44.4%
206	Electricity Park and Hazelton Barn			1,000	700	1,000	42.9%
266	Portable Toilets Portable toilet service two times per week (Apr - Oct: 3 toilets), (Nov - Mar: 1 toilet)			7,000	4,470	7,000	56.6%
267	Park Maintenance Mulch/bark chips/loam/hydroseed/fertilizer			7,000	21,800	22,000	0.9%
	Office projects			10,000			
	Misc building repairs			1,000			
	Misc expenses			4,000			
304	Gasoline			700	700	700	0.0%
	Summary						
	Salary and Benefits				14,722	14,722	0.0%
	Operating Budget				29,320	32,400	10.5%
	<b>Total</b>			-	44,042	47,122	7.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5563 Benson Park Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Benson Park Operations (400 Hours at Laborer Step 4 Rate)	Highway Coverage	<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,722</u>
	<b>Total Overtime # 105</b>	<b><u>\$12,390</u></b>	<b><u>\$0</u></b>	<b><u>\$948</u></b>	<b><u>\$1,384</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$14,722</u></b>
<b>TOTAL 5563</b>		<b><u>\$12,390</u></b>	<b><u>\$0</u></b>	<b><u>\$948</u></b>	<b><u>\$1,384</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$14,722</u></b>



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5070 Municipal Budget Committee</b>						
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00	100.00
01-4199-5070-215-000 Budget Cmte, Publications	0.00	0.00	0.00	165.00	165.00	165.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	0.00	105.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	0.00	0.00	0.00	150.00	150.00	150.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	184.94	65.22	15.00	407.00	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>184.94</b>	<b>65.22</b>	<b>15.00</b>	<b>927.00</b>	<b>927.00</b>	<b>927.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			165	165	165	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				927	927	0.0%
	<b>Total</b>			-	927	927	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5080 Ethics Committee</b>						
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00	25.00
01-4199-5080-238-000 Ethics Cmte, Postage	10.00	0.46	0.00	0.00	0.00	
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00	25.00
<b>Ethics Committee Total</b>	<b>10.00</b>	<b>0.46</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

Comdty	<b>5080 - Ethics Committee</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			25	25	25	0.0%
252	<b>Other Professional Services</b> Minute taking when required.			50	50	50	0.0%
303	<b>Office Supplies</b>			25	25	25	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>			-	100	100	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5110 Board of Selectment/Admin</b>						
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	278,080.52	186,746.43	189,595.02	194,604.00	199,829.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	1,198.86	0.00	368.88	0.00	0.00
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	3,558.56	3,288.05	3,541.65	3,246.00	3,385.00
01-4130-5110-108-000	BOS/Adm, Fica	24,420.17	17,025.23	17,391.26	18,261.00	18,672.00
01-4130-5110-112-000	BOS/Adm, State Retirement	16,856.68	20,444.02	20,815.72	22,101.00	22,699.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	16,000.20	16,000.06	16,000.00	16,000.00
01-4130-5110-120-000	BOS/Adm, Police Detail	0.00	0.00	240.00	0.00	0.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	27,511.83	24,287.08	24,858.08	24,858.00	24,858.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	17,264.77	24,440.17	23,740.18	27,964.00	22,425.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	3,003.21	1,555.70	2,871.88	2,200.00	2,200.00
01-4130-5110-215-000	BOS/Adm, Publications	628.51	631.81	644.31	650.00	650.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	19,219.65	21,234.72	21,072.00	21,280.00	21,280.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	478.23	0.00	450.00	550.00	250.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	44.94	0.00	0.00	30.00	30.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	420.00	405.00	305.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	0.00	0.00	585.00	0.00	0.00
01-4130-5110-238-000	BOS/Adm, Postage	573.49	314.09	468.40	425.00	425.00
01-4130-5110-241-000	BOS/Adm, Printing	9,972.86	10,402.32	9,192.42	8,900.00	8,900.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	0.00	567.02	43.05	9,000.00	5,000.00
01-4130-5110-301-000	BOS/Adm, Paper	183.00	290.18	0.00	220.00	220.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	364.47	528.83	476.65	515.00	515.00
01-4130-5110-345-000	BOS/Adm, Community Relations	362.99	399.74	340.00	400.00	400.00
<b>Board of Selectment/Admin Total</b>	<b>420,142.94</b>	<b>328,560.59</b>	<b>332,999.56</b>	<b>351,604.00</b>	<b>348,138.00</b>	<b>348,138.00</b>

Comdty	<b>5110 Board of Selectmen</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
<b>1XX</b>	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			307,869	<b>307,032</b>	<b>307,869</b>	0.3%
<b>214</b>	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,200	<b>2,200</b>	<b>2,200</b>	0.0%
<b>215</b>	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	<b>650</b>	<b>650</b>	0.0%
<b>217</b>	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$560) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$20,500) and miscellaneous (\$100).			21,280	<b>21,280</b>	<b>21,280</b>	0.0%
<b>220</b>	<b>Service Recognition</b> Employee service recognition awards.			250	<b>550</b>	<b>250</b>	-54.5%
<b>233</b>	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			30	<b>30</b>	<b>30</b>	0.0%
<b>235</b>	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			400	<b>400</b>	<b>400</b>	0.0%
<b>238</b>	<b>Postage</b>			425	<b>425</b>	<b>425</b>	0.0%
<b>241</b>	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	<b>8,900</b>	<b>8,900</b>	0.0%
<b>252</b>	<b>Other Professional Services</b> Deeded Property Maintenance			5,000	<b>9,000</b>	<b>5,000</b>	100.0%

Comdty	<b>5110 Board of Selectmen</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
301	<b>Paper</b> Letterhead, envelopes, business cards.			220	220	220	0.0%
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			515	515	515	0.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			400	400	400	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				307,032	307,869	0.3%
	<b>Operating Budget</b>				44,570	40,270	-9.6%
	<b>Total</b>			-	351,602	348,139	-1.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Donna	Executive Assistant	\$49,878	\$12,429	\$4,766	\$5,571	\$0	\$1,876	\$534	\$2,410	\$75,055
Kaempf, Susan	Administrative Aide	\$39,250	\$0	\$3,003	\$4,384	\$15,820	\$1,031	\$430	\$17,282	\$63,918
Malizia, Stephen	Town Administrator	\$110,702	\$12,429	\$9,419	\$12,365	\$0	\$1,876	\$857	\$2,733	\$147,649
	<b>Total Full Time #101</b>	<b>\$199,829</b>	<b>\$24,858</b>	<b>\$17,189</b>	<b>\$22,321</b>	<b>\$15,820</b>	<b>\$4,784</b>	<b>\$1,821</b>	<b>\$22,425</b>	<b>\$286,622</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Graham, Donna	Executive Assistant	\$3,385	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,023
	<b>Total Overtime # 105</b>	<b>\$3,385</b>	<b>\$0</b>	<b>\$259</b>	<b>\$378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,023</b>
	<b>TOTAL 5110</b>	<b>\$219,215</b>	<b>\$24,858</b>	<b>\$18,672</b>	<b>\$22,699</b>	<b>\$15,820</b>	<b>\$4,784</b>	<b>\$1,821</b>	<b>\$22,425</b>	<b>\$307,869</b>



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5120 Town Hall Operations</b>						
01-4194-5120-101-000 Town Hall , Salaries Full Time	27,169.92	26,817.23	28,296.91	27,364.00	27,364.00	27,364.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	260.00	448.11	202.40	0.00	0.00	
01-4194-5120-105-000 Town Hall, Overtime	85.86	554.09	71.42	607.00	607.00	607.00
01-4194-5120-108-000 Town Hall, Fica	2,842.02	2,962.91	2,974.63	2,911.00	2,911.00	2,911.00
01-4194-5120-112-000 Town Hall, State Retirement	2,407.93	3,005.48	3,074.66	3,124.00	3,124.00	3,124.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	9,634.83	9,846.10	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,472.88	1,484.52	1,511.82	1,509.00	1,493.00	1,493.00
01-4194-5120-206-000 Town Hall , Electricity	20,895.48	24,935.35	29,546.44	22,500.00	26,500.00	26,500.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,615.99	1,195.42	1,131.13	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	3,949.04	4,840.28	4,545.80	4,500.00	4,500.00	4,500.00
01-4194-5120-224-000 Town Hall, Building Maint	11,413.43	31,023.32	7,765.78	10,000.00	10,000.00	10,000.00
01-4194-5120-304-000 Town Hall, Gasoline	0.00	0.00	3.17	0.00	0.00	
01-4194-5120-319-000 Town Hall, Uniforms	232.20	34.99	263.40	400.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,876.19	1,813.83	1,832.55	1,950.00	1,950.00	1,950.00
01-4194-5120-326-000 Town Hall, Furniture	0.00	0.00	1,879.60	0.00	0.00	
<b>Town Hall Operations Total</b>	<b>83,855.77</b>	<b>108,961.63</b>	<b>93,177.31</b>	<b>86,143.00</b>	<b>90,127.00</b>	<b>90,127.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			45,578	45,594	45,578	0.0%
206	<b>Electricity</b> For electricity at Town Hall.			26,500	22,500	26,500	17.8%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			4,500	4,500	4,500	0.0%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,000	10,000	10,000	0.0%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,950	1,950	1,950	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				45,594	45,578	0.0%
	<b>Operating Budget</b>				40,550	44,550	9.9%
	<b>Total</b>			-	86,144	90,128	4.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$27,364</u>	<u>\$10,078</u>	<u>\$2,864</u>	<u>\$3,057</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$462</u>	<u>\$1,493</u>	<u>\$44,856</u>
	<b>Total Full Time # 101</b>	<b><u>\$27,364</u></b>	<b><u>\$10,078</u></b>	<b><u>\$2,864</u></b>	<b><u>\$3,057</u></b>	<b><u>\$0</u></b>	<b><u>\$1,031</u></b>	<b><u>\$462</u></b>	<b><u>\$1,493</u></b>	<b><u>\$44,856</u></b>
<b>OVERTIME</b>										
Vacation Coverage	Custodian	<u>\$607</u>	<u>\$0</u>	<u>\$46</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721</u>
	<b>Total Overtime # 105</b>	<b><u>\$607</u></b>	<b><u>\$0</u></b>	<b><u>\$46</u></b>	<b><u>\$68</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$721</u></b>
<b>TOTAL 5120</b>		<b><u>\$27,972</u></b>	<b><u>\$10,078</u></b>	<b><u>\$2,911</u></b>	<b><u>\$3,124</u></b>	<b><u>\$0</u></b>	<b><u>\$1,031</u></b>	<b><u>\$462</u></b>	<b><u>\$1,493</u></b>	<b><u>\$45,578</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5125 Hudson Community Center</b>						
01-4194-5125-101-000	CommCtr, Salaries Full Time	9,082.08	8,481.06	8,919.96	10,525.00	10,525.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	8,214.00	10,159.75	9,626.75	7,231.00	7,231.00
01-4194-5125-108-000	CommCtr, Fica	1,322.87	1,408.47	1,418.74	1,358.00	1,358.00
01-4194-5125-112-000	CommCtr, State Retirement	803.33	913.62	961.23	1,176.00	1,176.00
01-4194-5125-206-000	CommCtr, Electricity	15,316.52	15,895.17	19,131.47	12,000.00	12,000.00
01-4194-5125-207-000	CommCtr, Water and Sewer	1,124.03	1,124.18	799.65	1,100.00	1,100.00
01-4194-5125-208-000	CommCtr, Phone	0.00	420.00	420.00	0.00	0.00
01-4194-5125-210-000	CommCtr, Natural Gas	6,364.87	9,439.42	7,790.96	8,200.00	8,200.00
01-4194-5125-224-000	CommCtr, Building Mtce	52,743.21	5,800.33	3,994.82	7,090.00	7,090.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	2,428.41	634.80	1,724.56	2,800.00	2,800.00
01-4194-5125-403-000	CommCtr, Small Equipment	0.00	0.00	2,147.92	0.00	0.00
<b>Hudson Community Center Total</b>		<b>97,399.32</b>	<b>54,276.80</b>	<b>56,936.06</b>	<b>51,480.00</b>	<b>51,480.00</b>

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			20,289	20,289	20,289	0.0%
206	<b>Electricity</b> For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	<b>Natural Gas</b> For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	7,090	7,090	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b>			0	0	0	0.0%
	<b>Summary</b>				0		
	<b>Salary and Benefits</b>				20,289	20,289	0.0%
	<b>Operating Budget</b>				31,190	31,190	0.0%
	<b>Total</b>			-	51,479	51,479	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5125 Hudson Community Center**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	\$10,525	\$0	\$805	\$1,176	\$0	\$0	\$0	\$0	\$12,506
	<b>Total Full Time # 101</b>	<b>\$10,525</b>	<b>\$0</b>	<b>\$805</b>	<b>\$1,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,506</b>
<b>PART TIME EMPLOYEES</b>										
Bernard, Leo	Maintenance	\$7,231	\$0	\$553	\$0	\$0	\$0	\$0	\$0	\$7,784
	<b>Total Part Time #102</b>	<b>\$7,231</b>	<b>\$0</b>	<b>\$553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,784</b>
<b>TOTAL 5125</b>		<b>\$17,755</b>	<b>\$0</b>	<b>\$1,358</b>	<b>\$1,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,289</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5135 Senior Center Facility</b>						
01-4194-5135-102-000 Senior Center Facility, Part-time Salarie	0.00	14,092.50	0.00	0.00	0.00	
01-4194-5135-108-000 Senior Center Facility, Payroll Taxes	0.00	1,078.21	0.00	0.00	0.00	
01-4194-5135-206-000 Senior Center Facility, Electricity	0.00	549.49	7,776.43	10,000.00	9,000.00	9,000.00
01-4194-5135-207-000 Senior Center Facility, Water and Sewe	0.00	0.00	1,258.54	1,320.00	1,500.00	1,500.00
01-4194-5135-210-000 Senior Center Facility, Natural Gas	0.00	61.77	518.37	5,000.00	2,000.00	2,000.00
01-4194-5135-224-000 Senior Center Facility, Building Mtce	0.00	100.00	120.00	4,148.00	2,000.00	2,000.00
01-4194-5135-322-000 Senior Center Facility, Janitorial Supplie	0.00	0.00	497.93	3,050.00	3,050.00	3,050.00
01-4194-5135-403-000 Senior Center Facility, Small Equipmen	0.00	2,307.40	0.00	0.00	0.00	
<b>Senior Center Facility Total</b>	<b>0.00</b>	<b>18,189.37</b>	<b>10,171.27</b>	<b>23,518.00</b>	<b>17,550.00</b>	<b>17,550.00</b>

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
206	<b>Electricity</b>			9,000	10,000 0	9,000	-10.0%
207	<b>Water and Sewer</b>			1,500	1,320 0	1,500	13.6%
210	<b>Natural Gas</b>			2,000	5,000	2,000	-60.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			2,000	0 4,148	2,000	-51.8%
322	<b>Janitorial Supplies</b> Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			3,050	3,050	3,050	0.0%
403	<b>Small Equipment</b>			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				23,518	17,550	-25.4%
	<b>Total</b>			-	23,518	17,550	-25.4%



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5151 Town Poor</b>						
<b>01-4442-5151-258-000</b> Town Poor, Town Poor Services	78,221.27	84,982.48	81,734.32	100,900.00	100,900.00	100,900.00
<b>Town Poor Total</b>	<b>78,221.27</b>	<b>84,982.48</b>	<b>81,734.32</b>	<b>100,900.00</b>	<b>100,900.00</b>	<b>100,900.00</b>

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price		0 100,900	100,900	0.0%
	<b>Summary</b>				0		
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100,900	100,900	0.0%
	<b>Total</b>			-	100,900	100,900	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5177 IT - Town Admin</b>						
<b>01-4130-5177-303-000</b> IT - Town Admin Other Office Supplies	664.22	465.29	679.62	700.00	700.00	700.00
<b>IT - Town Admin Total</b>	<b>664.22</b>	<b>465.29</b>	<b>679.62</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>

Comdty	<b>5177 IT - Town Administration</b>		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
303		<b>Other Office Supplies</b> printer Cartridges for Town Administration/BOS			700	0 700	700	0.0%
		<b>Summary</b> <b>Operating Budget</b>				700	700	0.0%
		<b>Total</b>			-	700	700	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5200 Legal</b>						
01-4153-5200-218-000 Legal, Fees	124,883.63	101,179.11	92,341.31	120,000.00	104,400.00	104,400.00
01-4153-5200-249-000 Legal, Other Labor Issues	28,343.14	32,447.49	4,493.79	11,000.00	11,000.00	11,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	18,414.75	17,432.15	4,310.18	11,000.00	11,000.00	16,000.00
01-4153-5200-252-000 Legal, Prof. Services	118.57	0.00	0.00	100.00	100.00	100.00
01-4153-5200-278-000 Legal, Value Defense	0.00	25,128.60	27,028.00	25,000.00	25,000.00	25,000.00
01-4191-5200-279-000 Legal. Sale of Town Prop Commission	0.00	0.00	13,263.25	0.00	0.00	
<b>Legal Total</b>	<b>171,760.09</b>	<b>176,187.35</b>	<b>141,436.53</b>	<b>167,100.00</b>	<b>151,500.00</b>	<b>156,500.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hur increments. The current agreement with Tarbell & Brodich will expire at the end of June 2017.			104,400	120,000 0	104,400	-13.0%
249	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			11,000	11,000	11,000	100.0%
251	<b>Collective Bargaining (\$5,000 added by BOS)</b> The Town will be negotiating two (2) labor contracts in FY 2017 (Police Association & Highway Union) and possibly up to three (3) others (Fire, HPFTSA and Support Staff) if they don't pass on the ballot in March 2016.			16,000	11,000	16,000	45.5%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	<b>Value Defense</b> Costs to defend assessed values on utility properties.			25,000	25,000	25,000	0.0%
	<b>Summary</b>				0	0	0.0%
	<b>Salary and Benefits</b>				167,100	156,500	-6.3%
	<b>Operating Budget</b>						
	<b>Total</b>			-	167,100	156,500	-6.3%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5310 Finance - Administration</b>						
01-4150-5310-101-000 Fin-Adm, SalariesFT	84,212.98	84,212.98	89,071.40	85,897.00	89,332.00	89,332.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00	3,240.00
01-4150-5310-108-000 Fin-Adm, Taxes	5,820.73	5,860.21	6,448.97	6,819.00	7,082.00	7,082.00
01-4150-5310-112-000 Fin-Adm, State Retirement	7,442.45	9,069.84	9,599.57	9,595.00	9,978.00	9,978.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	19,267.02	19,666.68	20,027.40	22,013.00	23,983.00	23,983.00
01-4150-5310-208-000 Fin-Adm, Telephone	480.12	490.19	480.12	540.00	540.00	540.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	289.95	0.00	220.50	0.00	0.00	
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	350.00	250.00	75.00	350.00	350.00	350.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,095.94	4,214.42	4,413.23	4,320.00	4,080.00	4,080.00
01-4150-5310-228-000 Fin-Adm, Audit	34,100.00	31,000.00	29,000.00	37,400.00	37,400.00	37,400.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	332.92	311.31	418.65	350.00	500.00	500.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	170.00	90.00	300.00	200.00	300.00	300.00
01-4150-5310-237-000 Fin-Adm, Training	0.00	0.00	75.00	500.00	500.00	500.00
01-4150-5310-238-000 Fin-Adm, Postage	28.25	0.46	0.00	40.00	30.00	30.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	0.00	3,680.50	1,683.00	0.00	0.00	
01-4150-5310-380-000 Fin-Acctg, Building Fit-up	0.00	4,541.45	0.00	0.00	0.00	
<b>Finance - Administration Total</b>	<b>156,590.36</b>	<b>163,388.04</b>	<b>161,812.84</b>	<b>171,264.00</b>	<b>177,315.00</b>	<b>177,315.00</b>

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salaries and Benefits</b> Finance Director and Intern			133,615	127,564	133,615	4.7%
208	<b>Telephone</b> Tablet for Finance Director			540	540	540	100.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA			350	350	350	0.0%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier			4,080	4,320	4,080	-5.6%
228	<b>Audit</b> Annual Town Audit with Plodzik and Sanderson. The estimated cost is \$44,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund			44,000 (6,600)	37,400	37,400	0.0%
233	<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel			500	350	500	42.9%
235	<b>Registration Fees</b>			300	200	300	50.0%
237	<b>Training</b> Fees for conferences and workshops			500	500	500	0.0%
238	<b>Postage</b> mailings			30	40	30	-25.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				127,564	133,615	4.7%
	<b>Operating Budget</b>				43,700	43,700	0.0%
	<b>Total</b>			-	171,264	177,315	3.5%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carpentier, Kathryn	Finance Director	<u>\$89,332</u>	<u>\$0</u>	<u>\$6,834</u>	<u>\$9,978</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$750</u>	<u>\$23,983</u>	<u>\$130,127</u>
	<b>Total Full Time # 101</b>	<b><u>\$89,332</u></b>	<b><u>\$0</u></b>	<b><u>\$6,834</u></b>	<b><u>\$9,978</u></b>	<b><u>\$21,357</u></b>	<b><u>\$1,876</u></b>	<b><u>\$750</u></b>	<b><u>\$23,983</u></b>	<b><u>\$130,127</u></b>
<b>TEMPORARY PART TIME</b>										
Intern	20 hours x 12 weeks x \$13.50/hour	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
	<b>Total Temporary # 103</b>	<b><u>\$3,240</u></b>	<b><u>\$0</u></b>	<b><u>\$248</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,488</u></b>
<b>TOTAL 5310</b>		<b><u>\$92,572</u></b>	<b><u>\$0</u></b>	<b><u>\$7,082</u></b>	<b><u>\$9,978</u></b>	<b><u>\$21,357</u></b>	<b><u>\$1,876</u></b>	<b><u>\$750</u></b>	<b><u>\$23,983</u></b>	<b><u>\$133,615</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5320 Finance - Accounting</b>						
01-4150-5320-101-000	Fin-Acctg, Salaries FT	143,819.68	145,167.62	154,376.14	158,278.00	155,842.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	502.64	0.00	0.00	1,844.00	1,844.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	435.94	1,387.51	2,000.58	0.00	0.00
01-4150-5320-108-000	Fin-Acctg, Fica	12,541.23	13,378.29	13,295.43	14,308.00	13,171.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	12,633.88	16,300.94	16,564.02	17,680.00	17,408.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	22,066.02	26,293.04	21,652.60	26,911.00	14,482.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	15,616.06	16,990.68	18,207.17	18,141.00	41,067.00
01-4150-5320-231-000	Fin-Acctg, Meals - Out of Town	127.76	0.00	12.00	0.00	0.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	373.22	340.36	427.48	500.00	500.00
01-4150-5320-237-000	Fin-Acctg, Training	539.00	353.00	3,022.33	600.00	600.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,851.75	3,753.12	2,981.13	4,000.00	4,000.00
01-4150-5320-252-000	Fin/Acctg,Other Prof Services	6,387.42	0.00	3,199.61	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	1,772.50	1,543.54	2,127.40	1,800.00	1,800.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,248.42	3,367.09	3,622.70	3,800.00	3,800.00
<b>Finance - Accounting Total</b>		<b>222,915.52</b>	<b>228,875.19</b>	<b>241,488.59</b>	<b>247,862.00</b>	<b>254,514.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salaries and Benefits</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			243,813	237,162	243,813	2.8%
233	<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel			500	500	500	0.0%
237	<b>Training</b> Fees for conferences and workshops			600	600	600	0.0%
238	<b>Postage</b> Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			4,000	4,000	4,000	0.0%
301	<b>Paper</b> Town Hall copier paper			1,800	1,800	1,800	0.0%
303	<b>Office Supplies</b>			3,800	3,800	3,800	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				237,162	243,813	2.8%
	<b>Operating Budget</b>				10,700	10,700	0.0%
	<b>Total</b>			-	247,862	254,513	2.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Hebert, Cheryl	Senior Accounting Clerk	\$35,360	\$0	\$2,705	\$3,950	\$22,926	\$1,031	\$388	\$24,345	\$66,360
Labrie, Lisa	Town Accountant	\$74,077	\$2,053	\$5,824	\$8,274	\$13,122	\$533	\$682	\$14,338	\$104,566
Wilson, Kathleen	Human Services Specialist	\$46,405	\$12,429	\$4,501	\$5,183	\$0	\$1,876	\$508	\$2,384	\$70,902
	<b>Total Full Time # 101</b>	<b>\$155,842</b>	<b>\$14,482</b>	<b>\$13,030</b>	<b>\$17,408</b>	<b>\$36,048</b>	<b>\$3,441</b>	<b>\$1,578</b>	<b>\$41,067</b>	<b>\$241,828</b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
	<b>Total Temporary #103</b>	<b>\$1,844</b>	<b>\$0</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,985</b>
<b>TOTAL 5320</b>		<b>\$157,686</b>	<b>\$14,482</b>	<b>\$13,171</b>	<b>\$17,408</b>	<b>\$36,048</b>	<b>\$3,441</b>	<b>\$1,578</b>	<b>\$41,067</b>	<b>\$243,813</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5377 IT - Finance</b>						
<b>01-4150-5377-215-000</b> IT - Finance & IT Subscriptions	0.00	0.00	0.00	0.00	400.00	400.00
<b>01-4150-5377-303-000</b> IT - Finance & IT Other Office Supplies	1,039.70	-246.90	1,005.64	1,400.00	1,400.00	1,400.00
<b>01-4150-5377-411-000</b> IT - Finance, Computer Equipment	0.00	2,339.74	355.67	400.00	0.00	
<b>IT - Finance Total</b>	<b>1,039.70</b>	<b>2,092.84</b>	<b>1,361.31</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
215	<b>Publications and Subscriptions</b> Anti-Virus subscriptions			400	0	400	100.0%
303	<b>Other Office Supplies</b> printer Cartridges for Finance and IT			1,400	1,400	1,400	0.0%
411	<b>Computer Equipment</b>			0	400	0	100.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,800	1,800	0.0%
	<b>Total</b>			-	1,800	1,800	0.0%



# TOWN OF HUDSON

## Information Technology Department



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

Date: October 1, 2015  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY17 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2017.

This budget is level funded at the request of the Board of Selectmen. Cost centers have been adjusted to reflect the increase in software maintenance and other contractual obligations. New purchases proposed are based on previous discussions with the Board in my August 4, 2015 workshop and the Information Technology Strategic Plan, disseminated at that time.

A Warrant Article for one part time Entry Level IT Support Technician also accompanies this budget. I am prepared to speak on the necessity of this added help in the IT Department.

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5330 Information Technology</b>							
<b>01-4150-5330-101-000</b>	IT, Salaries FT	261,313.00	261,313.05	262,995.83	252,921.00	259,694.00	259,694.00
<b>01-4150-5330-103-000</b>	IT, Salaries Temporary	0.00	2,440.00	1,664.44	0.00	2,883.00	2,883.00
<b>01-4150-5330-105-000</b>	IT, Salaries OT	693.00	1,111.69	1,567.91	1,155.00	1,536.00	1,536.00
<b>01-4150-5330-108-000</b>	IT, Fica	20,637.99	20,954.79	21,146.16	20,460.00	21,227.00	21,227.00
<b>01-4150-5330-112-000</b>	IT, State Retirement	21,658.22	26,439.01	26,806.83	28,380.00	29,179.00	29,179.00
<b>01-4150-5330-121-000</b>	IT, Flex Cash Benefits	12,571.05	13,081.87	13,367.12	13,367.00	13,367.00	13,367.00
<b>01-4150-5330-122-000</b>	IT, Ins. Benefits	30,774.00	30,663.36	27,717.88	27,183.00	29,499.00	29,499.00
<b>01-4150-5330-202-000</b>	IT, Small Equip Maint	0.00	0.00	453.68	0.00	0.00	
<b>01-4150-5330-203-000</b>	IT, Small Equip Repairs	7,052.80	336.91	532.44	1,800.00	1,800.00	1,800.00
<b>01-4150-5330-204-000</b>	IT, Lg Equip Maint	9,341.43	5,540.35	7,149.52	8,200.00	8,200.00	8,200.00
<b>01-4150-5330-205-000</b>	IT, Lg Equip Repairs	0.00	0.00	555.01	0.00	0.00	
<b>01-4150-5330-208-000</b>	IT, Telephone	9,107.88	2,854.93	9,195.46	78,962.00	74,360.00	74,360.00
<b>01-4150-5330-215-000</b>	IT, Publications and Subsriptions	9,818.79	8,663.72	12,787.64	7,972.00	8,272.00	8,272.00
<b>01-4150-5330-219-000</b>	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>01-4150-5330-233-000</b>	IT, Mileage Reim.	77.41	102.58	53.54	250.00	250.00	250.00
<b>01-4150-5330-237-000</b>	IT, Training	7,088.75	640.75	195.00	3,500.00	3,500.00	3,500.00
<b>01-4150-5330-252-000</b>	IT, Outside Service	870.00	0.00	5,807.74	4,760.00	2,000.00	2,000.00
<b>01-4150-5330-269-000</b>	IT, Software Mtce	35,004.22	34,976.76	45,386.09	36,400.00	40,700.00	40,700.00
<b>01-4150-5330-301-000</b>	IT, Paper	0.00	0.00	0.00	80.00	80.00	80.00
<b>01-4150-5330-303-000</b>	IT, Office Supplies	5,351.28	7,559.62	5,292.76	5,500.00	5,500.00	5,500.00
<b>01-4150-5330-380-000</b>	IT, Building Fit-up	10,000.00	196.79	0.00	0.00	0.00	
<b>01-4150-5330-403-000</b>	IT, Small Equip	1,506.20	5,322.75	20,724.92	2,800.00	2,800.00	2,800.00
<b>01-4150-5330-411-000</b>	IT, Computer Equipment	5,218.22	7,576.33	8,944.36	14,900.00	14,900.00	14,900.00
<b>01-4150-5330-412-000</b>	IT, Software	2,237.59	-780.02	0.00	0.00	0.00	



FY17 BOS Approved Budget  
Town of Hudson, NH

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	1	2	3	4	5	6
	FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
	Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>01-4150-5330-450-000</b> IT, Capital Reserve Fund	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	76,000.00
<b>Information Technology Total</b>	<b>466,321.83</b>	<b>444,995.24</b>	<b>488,344.33</b>	<b>525,590.00</b>	<b>536,747.00</b>	<b>596,747.00</b>

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Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> IT Director, 2 IT Specialists, and 1 part-time Intern			357,385	343,466	357,385	4.1%
203	<b>Small Equipment Repairs</b> for printers, PCs and equipment not covered by maintenance agreements			1,800	1,800	1,800	0.0%
204	<b>Large Equipment/Hardware Maintenance</b> for SMS maintenance on crucial Windows servers Support on EqualLogic Storage Device			4,700 3,500	8,200	8,200	0.0%
208	<b>Telephone/Telecommunications</b> Cell phone usage for staff of 3--data communication for 24/7 response. Replacement Handsets and Phone related service not covered under warranty Cat6 upgrade to Criminal Investigation Division Replacement of Nortel BCM with IP Office Phone System			3,500 3,560 8,800 58,500	78,962	74,360	-5.8%
215	<b>Software Subscriptions</b> FIOS Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Software subscriptions including Anti-virus & server backups	12	306	3,672 1,200 3,400	7,972	8,272	3.8%
219	<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			0	1,000	0	-100.0%
233	<b>Mileage Reimbursement</b> for employees using own vehicles for in-service training & on-site support between facilities			250	250	250	0.0%
237	<b>Training</b> Tri-Tech Symposium, technical training at State pricing where available;			3,500	3,500	3,500	0.0%
252	<b>Other Professional/Outside Services</b> Consultants when needed for work outside our expertise	13	150	2,000 0	4,760	2,000	-58.0%
269	<b>Software Maintenance</b> C For maintenance on all modules in Munismart software including Prop Tax, Dog Lic, MotorVeh, Payabl/Recvbls, Cash Rcpt, Payrl, PO, Bud, Welfr, Asset, Ledgr, Remote, Permits, Uti;ity, CodeEnf C Live Vault off site backup C for Town ESRI maint; C for Adamero Content Central (Doc Imaging) Maint; C VMWare for Town Hall virtualized servers			33,300 1,200 2,000 1,900 3,300	36,400	41,700	14.6%

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
301		<b>Paper</b> For letterhead, business cards and envelopes			80	80	80	0.0%
303		<b>Other Office Supplies</b> for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403		<b>Small Equipment</b> Hardware parts when PC's not covered under maintenance fail			2,000	2,800	2,800	0.0%
	R	Replacement printer (1 in cycle)			800			
411	R	<b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (54 sys using avg cost). Includes 3 yr warranty (For Police, Hwy, Fire inventory--see 5677, 5577, 5777 accounts); to replace oldest server in cycle	10 1	990 5,000	9,900 5,000	14,900	14,900	0.0%
412		<b>Computer Software</b>			0	0	0	0.0%
450	ROI	<b>Capital Reserve Fund (\$60,000 added by BOS)</b> For designated projects based on FY Timeline in Director's IT Strategic Plan			76,000	16,000	76,000	375.0%
		<b>Summary</b>						
		<b>Salary and Benefits</b>				343,466	357,385	4.1%
		<b>Operating Budget</b>				182,124	239,362	31.4%
		<b>Total</b>			-	525,590	596,746	13.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	IT Specialist	\$85,181	\$0	\$6,516	\$9,515	\$15,820	\$1,031	\$739	\$17,590	\$118,802
Guarino, Vincent	IT Specialist	\$85,181	\$0	\$6,516	\$9,515	\$9,887	\$533	\$739	\$11,159	\$112,371
Nute, Lisa	Director of IT	\$89,332	\$13,367	\$7,856	\$9,978	\$0	\$0	\$750	\$750	\$121,284
	<b>Total Full Time # 101</b>	<b>\$259,694</b>	<b>\$13,367</b>	<b>\$20,889</b>	<b>\$29,008</b>	<b>\$25,707</b>	<b>\$1,564</b>	<b>\$2,228</b>	<b>\$29,499</b>	<b>\$352,457</b>
<b>TEMPORARY PART TIME</b>										
Intern	260 hours	\$2,883	\$0	\$221	\$0	\$0	\$0	\$0	\$0	\$3,103
	<b>Total Temporary #103</b>	<b>\$2,883</b>	<b>\$0</b>	<b>\$221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,103</b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$1,536	\$0	\$117	\$172	\$0	\$0	\$0	\$0	\$1,825
	<b>Total Flex #105</b>	<b>\$1,536</b>	<b>\$0</b>	<b>\$117</b>	<b>\$172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,825</b>
<b>TOTAL 5330</b>		<b>\$264,112</b>	<b>\$13,367</b>	<b>\$21,227</b>	<b>\$29,179</b>	<b>\$25,707</b>	<b>\$1,564</b>	<b>\$2,228</b>	<b>\$29,499</b>	<b>\$357,385</b>

**IT Department Funding Outside of Budget**

<b>ITEM</b>	<b>COST</b>	<b>ROI</b>	<b>PURPOSE</b>
Run Fiber Optic Cable to Robinson Rd Fire	65,000 with 50% offset by CR (32,500)	Yes	Increases speed and reliability when accessing servers. This includes writing reports, saving and retrieving data, use of Internet. Return on Investment (ROI) includes leased phone lines, leased Internet. Fiber provides extremely reliable data transmission so accessing Town Hall servers is fast and consistent.

**Town of Hudson, NH  
Fiscal Year 2017 Budget Proposals  
Information Technology**

<u>State Code</u>	<u>Dept #</u>		<u>FY2016 Approved Budget</u>	<u>FY2017 Proposed Budget</u>
4140	5077	IT - Town Officers	2,700	2,700
4130	5177	IT - Town Administration	700	700
4150	5377	IT - Finance	1,800	1,800
4152	5477	IT- Assessing	12,400	12,400
4321	5577	IT - Public Works/Highway	500	2,200
4191	5277	IT - Land Use/IS	5,300	5,300
4210	5677	IT - Police	85,045	85,045
4220	5777	IT - Fire	29,090	38,077
4520	5877	IT - Recreation	1,836	1,836
		Sub-total	<u>139,371</u>	<u>150,058</u>
4150	5330	Information Technology	525,590	534,481
		<b>Total</b>	<b><u>664,961</u></b>	<b><u>684,539</u></b>
		\$ Increase/(Decrease)		19,578
		% Increase/(Decrease)		2.9%

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FY17 BOS Approved Budget  
Town of Hudson, NH

J. Carpentier  
ReportBudgetMF

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5077 IT - Town Officers</b>						
01-4140-5077-269-000 IT - Town Officers Computer Software	1,208.00	773.00	802.00	0.00	0.00	0.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplies	1,162.36	1,736.22	1,450.14	1,800.00	1,800.00	1,800.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs	270.99	0.00	0.00	0.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipment	0.00	1,996.80	0.00	900.00	900.00	900.00
01-4140-5077-412-000 IT Town Officers - Computer Software	0.00	1,096.67	0.00	0.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>2,641.35</b>	<b>5,602.69</b>	<b>2,252.14</b>	<b>2,700.00</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
269	<b>Software Maintenance</b> Monthly maintenance fee for credit cards/online payments now being covered under general bank fees in the revenue account			0	0	0	0.0%
303	<b>Other Office Supplies</b> printer Cartridges for Town Clerk/Tax Collectors office	12	150	1,800	1,800	1,800	0.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment			0	0	0	0.0%
411	<b>Computer Equipment</b> Replacement cycle: 1 printer	1	900	900	900	900	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				2,700	2,700	0.0%
	<b>Total</b>			-	2,700	2,700	0.0%



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# FY17 BOS Approved Budget

Town of Hudson, NH

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	1	2	3	4	5	6
	FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
	Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5177 IT - Town Admin</b>						
<b>01-4130-5177-303-000</b> IT - Town Admin Other Office Supplies	664.22	465.29	679.62	700.00	700.00	700.00
<b>IT - Town Admin Total</b>	<b>664.22</b>	<b>465.29</b>	<b>679.62</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>

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Comdty	5177 IT - Town Administration	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
303	<b>Other Office Supplies</b> printer Cartridges for Town Administration/BOS			700	0 700	700	0.0%
	<b>Summary</b> <b>Operating Budget</b>				700	700	0.0%
	<b>Total</b>			-	700	700	0.0%

Run: 11/04/15  
11:32AM

FY17 BOS Approved Budget  
Town of Hudson, NH

J. Carpentier  
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	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5377 IT - Finance</b>						
01-4150-5377-215-000 IT - Finance & IT Subscriptions	0.00	0.00	0.00	0.00	400.00	400.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,039.70	-246.90	1,005.64	1,400.00	1,400.00	1,400.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	0.00	2,339.74	355.67	400.00	0.00	0.00
<b>IT - Finance Total</b>	<b>1,039.70</b>	<b>2,092.84</b>	<b>1,361.31</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			0	0	0	0.0%
215	Publications and Subscriptions Anti-Virus subscriptions			400	0	400	100.0%
303	Other Office Supplies printer Cartridges for Finance and IT			1,400	1,400	1,400	0.0%
411	Computer Equipment			0	400	0	100.0%
	Summary				0	0	0.0%
	Salary and Benefits				1,800	1,800	0.0%
	Operating Budget						
	<b>Total</b>			-	1,800	1,800	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5477 IT - Assessing</b>						
01-4152-5477-269-000 IT - Assessing Computer Software Mct	12,000.00	11,150.00	10,664.00	10,900.00	11,000.00	11,000.00
<i>Narrative for Column # 5</i>						
Patriot Properties mass appraisal software/consultant maintenance and software support agreement, includes software support for AssessPro, CounterPro, Field Tech software, WenPro-external hosting of assessing database for public on the internet						
01-4152-5477-303-000 IT - Assessing Other Office Supplies	1,456.98	1,448.14	619.32	1,500.00	1,400.00	1,400.00
<i>Narrative for Column # 5</i>						
Assessing - Printer cartridges						
01-4152-5477-412-000 IT - Assessing Computer Software Mct	0.00	0.00	20,293.24	0.00	0.00	0.00
<b>IT - Assessing Total</b>	<b>13,456.98</b>	<b>12,598.14</b>	<b>31,576.56</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>12,400.00</b>

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
269	C	<b>Software Maintenance</b>				10,900	11,000	0.9%
		For maintenance on Patriot Properties applications						
		AssessPro Software contract			7,600			
		WebPro - assessing data hosting contract			2,500			
		Mobile Laptop contract			900			
303		<b>Other Office Supplies</b>				1,500	1,400	-6.7%
		Cartridges for Assessing printers			1,400			
411		<b>New Computers</b>				0	0	
		(Budgeted in 5330)			0			
412		<b>Computer Software</b>				0	0	100.0%
		<b>Summary</b>						
		<b>Operating Budget</b>				12,400	12,400	0.0%
		<b>Total</b>			-	12,400	12,400	0.0%

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11:32AM

FY17 BOS Approved Budget  
Town of Hudson, NH

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	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5577 IT - Highway</b>						
01-4312-5577-303-000 IT - Highway Other Office Supplies	270.96	105.48	920.13	500.00	500.00	500.00
01-4312-5577-411-000 IT - Highway, Computer Equipment	3,000.00	1,950.74	0.00	0.00	1,700.00	1,700.00
<b>IT - Highway Total</b>	<b>3,270.96</b>	<b>2,056.22</b>	<b>920.13</b>	<b>500.00</b>	<b>2,200.00</b>	<b>2,200.00</b>

Comdty	5577 IT - Highway		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
303	<b>Other Office Supplies</b> printer Cartridges for Highway Dept				500	500	500	0.0%
411	<b>New Computers</b> Regular replacement PC's, 5 year cycle (QTY 2)		2	850	1,700	0	1,700	100.0%
	<b>Summary Operating Budget</b>					500	2,200	77.3%
	<b>Total</b>				-	500	2,200	77.3%



Run: 11/04/15  
11:32AM

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	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5277 IT - Comm Devel</b>						
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,596.41	2,849.10	3,105.51	2,800.00	2,800.00	2,800.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	274.00	0.00	0.00	0.00	0.00	0.00
01-4191-5277-269-000 IT - Comm Devel Computer Software M	169.10	558.00	24.50	600.00	600.00	600.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	1,539.31	1,788.89	2,472.64	1,900.00	1,900.00	1,900.00
01-4191-5277-411-000 IT - Comm Devel New Computers	0.00	390.00	0.00	0.00	0.00	0.00
<b>IT - Comm Devel Total</b>	<b>4,578.82</b>	<b>5,585.99</b>	<b>5,602.65</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			0	0	0	0.0%
204	Equipment Maintenance Oce hardware maintenance			2,800	2,800	2,800	0.0%
222	Lease Purchase Agreement			0	0	0	0.0%
252	Other Professional Services			0	0	0	100.0%
269	Computer Software Maintenance			600	600	600	100.0%
303	Other Office Supplies printer Cartridges for Community Development			1,900	1,900	1,900	0.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,300	5,300	0.0%
	<b>Total</b>			-	5,300	5,300	0.0%

Run: 11/04/15  
11:32AM

FY17 BOS Approved Budget  
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Carpentier  
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	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5677 IT - Police</b>						
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	0.00	0.00	120.00	0.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	7,863.74	7,048.68	3,420.95	8,800.00	8,800.00	8,800.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	29,961.36	25,448.02	34,188.14	34,745.00	36,065.00	36,065.00
01-4210-5677-303-000 IT - Police Other Office Supplies	4,593.61	7,821.82	5,291.35	7,000.00	6,180.00	6,180.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	1,202.56	2,265.70	1,078.32	2,000.00	1,500.00	1,500.00
01-4210-5677-403-000 IT - Police Small Equipment	0.00	6,327.82	1,318.64	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	14,567.39	19,245.69	16,370.34	27,500.00	27,500.00	27,500.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	57.57	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>	<b>63,246.23</b>	<b>73,157.73</b>	<b>66,787.74</b>	<b>85,045.00</b>	<b>85,045.00</b>	<b>85,045.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	8,800	8,800	8,800	8,800	0.0%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile	1	16,990	16,990	34,745	36,065	3.8%
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600			
	C Crim Investigation-forensic analysis maint. (Access Data)	1	2,500	2,500			
	C Anti-Virus subscription	1	3,900	3,900			
	C Symantec Backup Exec w/Active Dir	1	300	300			
	C VMWare for virtualized servers	1	3,800	3,800			
	C Power DMS - CALEA Standards Manual software maintenance	1	2,075	2,075			
	C Software for CDR (Crash Data Retrieval) one year	1	900	900			
	C Exacom Recording System (1 of 5 yr lease) (transferred from 5677-411 and 5620-202)	1	4,000	4,000			
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			6,180	7,000	6,180	-11.7%
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	1,500	2,000	1,500	-25.0%
403	C Small Equipment (removed by BOS "to be done with year-end funding") to upgrade 15-yr old Cat5 cable with Cat6			0	0	0	0.0%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	900	9,000	27,500	27,500	0.0%
	R Replacement of 3 toughbook laptops w/5-year ext warranty, power converter & shipping (NOTE: this should be QTY 4 to stay on 6 yr replacement cycle)	3	4,500	13,500			
	R Replacement of modem cards for 4G service to cruiser laptop	6	700	4,200			
	R Replacement of 1 printer in rotation	1	800	800			
412	C Computer Software			0	0	0	0.0%
450	C Capital Reserve Fund Account is for scheduled software upgrades and other recommended projects	1	5,000	5,000	5,000	5,000	0.0%
	Summary Operating Budget				85,045	85,045	0.0%
	Total			-	85,045	85,045	0.0%

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# FY17 BOS Approved Budget

Town of Hudson, NH

Carpentier  
ReportBudgetMF

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5777 IT - Fire</b>						
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	0.00	780.00	1,170.00	1,170.00
01-4220-5777-269-000 IT - Fire Computer Software Mtce	17,875.64	19,025.56	17,274.90	15,600.00	24,197.00	24,197.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,755.23	1,990.51	2,004.34	1,900.00	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	0.00	191.00	299.00	0.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	4,601.26	4,843.47	953.00	4,710.00	4,710.00	4,710.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	4,846.37	773.00	8,435.82	6,100.00	6,100.00	6,100.00
<b>IT - Fire Total</b>	<b>29,078.50</b>	<b>26,823.54</b>	<b>28,967.06</b>	<b>29,090.00</b>	<b>38,077.00</b>	<b>38,077.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
					-			
215	C	<b>Software Subscriptions</b>				780	1,170	50.0%
		Anti-virus subscriptions for Fire Dept computers	29	30	870			
	N	Apple developer toolkit required for iPad app Public Eye	1	300	300			
269	C	<b>Software Maintenance</b>				15,600	24,197	55.1%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,658	9,658			
		Telestaff Scheduling Maint	1	3,000	3,000			
		Exacom Recorder-Dispatch (year 1 of 5 year lease)	1	4,000	4,000			
		Fleet Maintenance	1	399	399			
		Telestaff Software Upgrade	1	7,140	7,140			
303		<b>Other Office Supplies</b>				1,900	1,900	0.0%
		Printer Cartridges for 4 Fire facilities	1	1,900	1,900			
403		<b>Small Equipment</b>				4,710	4,710	0.0%
	R/N	Field Mobile Technology	5	900	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
411		<b>Replacement Computers</b>				6,100	6,100	0.0%
	R	Printers in replacement cycle;	1	700	700			
	R	Replacment PC's on 5 yr cycle (out of 29 systems) /cycle catch-up	6	900	5,400			
		<b>Summary</b>						
		<b>Salary and Benefits</b>				-	-	0.0%
		<b>Operating Budget</b>				29,090	38,077	30.9%
		<b>Total</b>				29,090	38,077	30.9%

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2017 Budget

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FY17 BOS Approved Budget  
Town of Hudson, NH

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ReportBudgetMF

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5877 IT - Recreation</b>						
01-4520-5877-215-000 IT- Recreation, Software	0.00	0.00	300.00	486.00	300.00	300.00
01-4520-5877-269-000 IT - Recreation Computer Software Mtc	0.00	0.00	390.00	350.00	390.00	390.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	489.00	779.59	835.85	1,000.00	1,146.00	1,146.00
01-4520-5877-411-000 IT - Recreation, Computer Equipment	0.00	1,950.74	0.00	0.00	0.00	0.00
<b>IT - Recreation Total</b>	<b>489.00</b>	<b>2,730.33</b>	<b>1,525.85</b>	<b>1,836.00</b>	<b>1,836.00</b>	<b>1,836.00</b>

<b>5877 IT -Recreation</b>		<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY16</b>	<b>FY17</b>	<b>% Inc/Decr</b>
<b>215</b>	<b>Software Subscriptions</b> AntiVirus subscription			300	<b>486</b>	<b>300</b>	-62.0%
<b>269</b>	<b>Software Maintenance</b> ID system maint/upgrades			390	<b>350</b>	<b>390</b>	10.3%
<b>303</b>	<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			1,146	<b>1,000</b>	<b>1,146</b>	12.7%
<b>403</b>	<b>Small Equipment</b>						
	<b>Summary</b> Operating Budget				<b>1,836</b>	<b>1,836</b>	0.0%
	<b>Total</b>			-	<b>1,836</b>	<b>1,836</b>	0.0%



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5410 Assessing Department</b>						
<b>01-4152-5410-101-000</b>	Assess, Salaries FT	140,286.40	131,719.07	142,387.34	142,677.00	145,932.00
<b>01-4152-5410-102-000</b>	Assess, Salaries PT	42,365.71	58,658.70	60,554.84	62,127.00	62,127.00
<b>01-4152-5410-108-000</b>	Assess, Fica	14,881.65	15,595.72	16,481.16	16,690.00	16,939.00
<b>01-4152-5410-112-000</b>	Assess, State Retirement	12,395.22	14,330.77	15,345.81	15,937.00	16,301.00
<b>01-4152-5410-121-000</b>	Assess, Flex Cash Benefits	12,816.05	13,081.87	13,367.12	13,367.00	13,367.00
<b>01-4152-5410-122-000</b>	Assess, Ins. Benefits	14,637.72	14,922.24	14,793.80	15,211.00	16,204.00
<b>01-4152-5410-214-000</b>	Assess, Notices/Newspaper Ads	1,160.35	239.72	0.00	350.00	250.00
	<i>Narrative for Column # 5</i>					
	Veterans/Elderly/Disabled/Blind/Current Use/ Low-toModerate Income Property Tax Relief Deadline Notices GFederal Assessment Notices					
<b>01-4152-5410-215-000</b>	Assess, Publications	785.98	1,180.14	1,449.03	1,500.00	1,679.78
	<i>Narrative for Column # 5</i>					
	Union Leader - \$239.72 Lexis Law Publishing Revised Statutes - NH - \$161.16 New England Real Estate Journal - \$139.00 Marshall & Swift Resd. & Comm./Ind. Cost Manuals - \$1,139.90					
<b>01-4152-5410-216-000</b>	Assess, Deeds/Other Legal Docu.	83.29	86.39	67.96	150.00	150.00
	<i>Narrative for Column # 5</i>					
	Hillsborough County - Deeds/Plan copies Superior Court/Supreme Court/Administrative Rules/et al decisions, copies, etc					
<b>01-4152-5410-217-000</b>	Assess, Assoc. Dues, Fees	1,350.00	1,250.00	1,355.00	1,800.00	1,733.00
	<i>Narrative for Column # 5</i>					
	NH Commercial Property Exchange Dues - \$473.00 NH Comm/Ind Board of Realtors Affiliate Dues - \$130.00 Appraisal Institute Affiliate Membership Dues - \$340.00 NH Assoc. of Assessing Officials Dues - \$60.00 ME Assoc. of Assessing Officers Dues - \$30.00 Mass Chaper of IAAO Dues - \$25.00 Inter. Assoc. of Assessing Officers Dues - \$615.00 Noreast. Region. Assoc. of Assessing Officers Dues - \$60.00					
<b>01-4152-5410-232-000</b>	Assess, Transportation	10.50	0.00	40.83	0.00	350.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<i>Narrative for Column # 5</i>						
Airline Transportation - IAAO Conference - FL						
<b>01-4152-5410-233-000</b>	Assess, Mileage Reim.	232.69	443.74	809.57	250.00	250.00
<i>Narrative for Column # 5</i>						
Reimbursement for mileage when out-of-town in court, sales and rental comparables research, education classess, DRA, BTLA,etc						
<b>01-4152-5410-234-000</b>	Assess, Lodging	584.01	104.40	0.00	200.00	600.00
<i>Narrative for Column # 5</i>						
Lodging - Seminars/Education/Town Business when away from local region						
<b>01-4152-5410-235-000</b>	Assess, Registration Fees	459.00	3,011.72	895.00	865.00	895.00
<i>Narrative for Column # 5</i>						
NH Assoc. of Assessing Officers (NHAAO) - \$170.00 Noreast. Region of Assessing Officers (NRAAO) - \$225.00 Inter. Assoc. of Assessing Officers (IAAO) - \$500.00						
<b>01-4152-5410-236-000</b>	Assess, Education Reim.	235.00	0.00	175.00	500.00	500.00
<i>Narrative for Column # 5</i>						
NH Dept. of Reveneue (DRA) courses IAAO and related assoc. courses Related college courses Computer/GIS software training coursework						
<b>01-4152-5410-237-000</b>	Assess, Training	482.80	1,534.90	395.00	500.00	500.00
<b>01-4152-5410-238-000</b>	Assess, Postage	4,902.23	444.26	339.33	700.00	700.00
<i>Narrative for Column # 5</i>						
Mailings to: Current Use Property Owners Certified Mailings as applicable Elderly/Blind/Disabled Exemptions/Veteran Tax Credit/Disabled Veterans Tax Credit/Surviving Souse Veterans Tax Credit/Tax Deferral/Tax Abatement/Intent To Cut/Intento To Excavate/Timber Tax/Excavation Tax - as applicable notices on approvals/disapprovals, additional information required, mailing of application forms, etc						
<b>01-4152-5410-241-000</b>	Assess, Printing	293.00	448.00	378.00	500.00	500.00
<i>Narrative for Column # 5</i>						
Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill form pre-printing, etc						
<b>01-4152-5410-252-000</b>	Assess, Prof. Services	22,592.00	20,374.81	36,744.90	46,776.00	45,648.22
<i>Narrative for Column # 5</i>						

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
George E. Sansoucy public utility value maintenance - \$15,000						
MLS Dues - \$216.00						
Lexis Nexus Fraud Prevention (for exemption/tax credit verification purposes) database subscription - \$1,606.80						
For specified Property Tax Appeal and Administrative Law Court Cases (BTLA/DRA/Superior) Fee Appraisals, Valuation Assignments & Consulting - \$29,000						
<b>01-4152-5410-301-000</b>	Assess, Paper	0.00	194.88	0.00	160.00	200.00
<i>Narrative for Column # 5</i>						
Paper allocated cost estimate for Assessing Dept.						
<b>01-4152-5410-303-000</b>	Assess, Office Supplies	2,160.16	232.47	908.27	800.00	800.00
<i>Narrative for Column # 5</i>						
Misc. general office and field support supplies						
<b>01-4152-5410-304-000</b>	Assess, Gasoline	782.22	1,591.46	1,201.59	1,600.00	1,770.00
<i>Narrative for Column # 5</i>						
Approx. 600 gallons at \$2.95 per gallon						
<b>01-4152-5410-319-000</b>	Assess, Uniform/Boot Allowance	0.00	0.00	125.00	0.00	125.00
<i>Narrative for Column # 5</i>						
Boot allowance per HPFTSA contract						
<b>01-4152-5410-326-000</b>	Assess, Furniture	1,490.00	0.00	350.30	0.00	0.00
<b>01-4152-5410-402-000</b>	Assess, Automobiles	2,234.84	4,048.65	56.98	0.00	0.00
<b>01-4152-5410-450-000</b>	Assess, CRF Revaluation	30,000.00	15,000.00	0.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>						
Funding for capital reserve account for all property reassessment activities						
<b>Assessing Department Total</b>	<b>307,220.82</b>	<b>298,493.91</b>	<b>308,221.83</b>	<b>337,660.00</b>	<b>342,521.00</b>	<b>347,521.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Michaud, James	Assistant Assessor	\$88,940	\$13,367	\$7,826	\$9,935	\$0	\$0	\$756	\$756	\$120,824
Pietraskiewicz, Mike	Assessment Technician	\$56,992	\$0	\$4,360	\$6,366	\$14,329	\$533	\$587	\$15,448	\$83,166
	<b>Total Full Time # 101</b>	<b>\$145,932</b>	<b>\$13,367</b>	<b>\$12,186</b>	<b>\$16,301</b>	<b>\$14,329</b>	<b>\$533</b>	<b>\$1,343</b>	<b>\$16,204</b>	<b>\$203,990</b>
<b>PART TIME EMPLOYEES</b>										
McMullen, Amy	Administrative Aide II	\$32,306	\$0	\$2,471	\$0	\$0	\$0	\$0	\$0	\$34,777
Mudge, Lisa	Appraisal Technician	\$29,821	\$0	\$2,281	\$0	\$0	\$0	\$0	\$0	\$32,102
	<b>Total Part Time # 102</b>	<b>\$62,127</b>	<b>\$0</b>	<b>\$4,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,880</b>
<b>TOTAL 5410</b>		<b>\$208,059</b>	<b>\$13,367</b>	<b>\$16,939</b>	<b>\$16,301</b>	<b>\$14,329</b>	<b>\$533</b>	<b>\$1,343</b>	<b>\$16,204</b>	<b>\$270,870</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5477 IT - Assessing</b>						
<b>01-4152-5477-269-000</b>	IT - Assessing Computer Software Mtc	12,000.00	11,150.00	10,664.00	10,900.00	11,000.00
	<i>Narrative for Column # 5</i>					
	Patriot Properties mass appraisal software/consultant maintenance and software support agreement, includes software support for AssessPro, CounterPro, Field Tech software, WenPro-external hosting of assessing database for public on the internet					
<b>01-4152-5477-303-000</b>	IT - Assessing Other Office Supplies	1,456.98	1,448.14	619.32	1,500.00	1,400.00
	<i>Narrative for Column # 5</i>					
	Assessing - Printer cartridges					
<b>01-4152-5477-412-000</b>	IT - Assessing Computer Software Mtc	0.00	0.00	20,293.24	0.00	0.00
<b>IT - Assessing Total</b>	<b>13,456.98</b>	<b>12,598.14</b>	<b>31,576.56</b>	<b>12,400.00</b>	<b>12,400.00</b>	<b>12,400.00</b>

Comdty	<b>5477 IT - Assessing</b>		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
269	C	<b>Software Maintenance</b> For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract Mobile Laptop contract				10,900	11,000	0.9%
					7,600			
					2,500			
					900			
303		<b>Other Office Supplies</b> Cartridges for Assessing printers				1,500	1,400	-6.7%
					1,400			
411		<b>New Computers</b> (Budgeted in 5330)				0	0	
					0			
412		<b>Computer Software</b>				0	0	100.0%
					0			
		<b>Summary</b> <b>Operating Budget</b>				12,400	12,400	0.0%
		<b>Total</b>			-	12,400	12,400	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5515 PW/Highway - Facility</b>						
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	0.00	0.00	0.00	13,000.00	13,790.00	13,790.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	0.00	0.00	0.00	995.00	1,055.00	1,055.00
01-4312-5515-206-000 PW- Facility, Electricity	8,638.64	12,348.73	9,526.00	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,885.33	3,430.56	3,715.67	4,000.00	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	3,658.24	3,746.36	4,141.41	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	8,510.29	8,107.59	13,678.02	11,000.00	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	4,245.64	1,358.80	642.68	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	13,402.62	10,366.65	19,096.03	7,000.00	7,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,802.25	2,299.20	2,828.47	4,300.00	4,300.00	4,300.00
<b>PW/Highway - Facility Total</b>	<b>45,143.01</b>	<b>41,657.89</b>	<b>53,628.28</b>	<b>58,295.00</b>	<b>59,145.00</b>	<b>59,145.00</b>

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b>			14,991	<b>13,995</b>	<b>14,991</b>	7.1%
206	<b>Electricity</b> Cost for the Highway Dept. facility			10,500	<b>10,500</b>	<b>10,500</b>	0.0%
207	<b>Water &amp; Sewer</b> Cost of water & sewer for Highway Facility			4,000	<b>4,000</b>	<b>4,000</b>	0.0%
208	<b>Telephones</b> Telephone & fax line service for Highway Dept.			4,200	<b>4,200</b>	<b>4,200</b>	0.0%
210	<b>Natural Gas</b> Heat & hot water Highway Dept.			11,000	<b>11,000</b>	<b>11,000</b>	0.0%
212	<b>Radio Repair</b> Radio repair of mobile units, portable units, desk consoles, and base station.			3,300	<b>3,300</b>	<b>3,300</b>	0.0%
224	<b>Building Maintenance</b> General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.			7,000	<b>7,000</b>	<b>7,000</b>	0.0%
322	<b>Janitorial Supplies</b> Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300	<b>4,300</b>	<b>4,300</b>	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>13,995</b>	<b>14,991</b>	<b>7.1%</b>
	<b>Operating Budget</b>				<b>44,300</b>	<b>44,300</b>	<b>0.0%</b>
	<b>Total</b>			-	<b>58,295</b>	<b>59,291</b>	<b>1.7%</b>



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5515 Highway Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Snyder, Keith		<u>\$13,790</u>	<u>\$0</u>	<u>\$1,055</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,845</u>
Part-time Maintenance Person										
(20 hours per week @ \$13/hr)										
	<b>Total Part Time #102</b>	<b><u>\$13,790</u></b>	<b><u>\$0</u></b>	<b><u>\$1,055</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$14,845</u></b>
<b>TOTAL 5515</b>		<b><u>\$13,790</u></b>	<b><u>\$0</u></b>	<b><u>\$1,055</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$14,845</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5551 PW/Highway - Admin</b>						
01-4312-5551-101-000 PW - Admin, Salaries Full Time	133,977.09	142,025.76	135,689.52	139,157.00	146,899.00	146,899.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	25,936.45	27,413.41	14,628.75	15,678.00	16,389.00	16,389.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	0.00	0.00	471.45	2,000.00	2,000.00	2,000.00
01-4312-5551-108-000 PuW - Admin, Fica	11,922.00	13,715.81	13,089.65	13,380.00	14,026.00	14,026.00
01-4312-5551-112-000 PW - Admin, State Retirement	11,702.93	15,137.72	14,721.17	15,767.00	16,632.00	16,632.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	5,404.30	12,568.93	18,056.48	18,056.00	18,056.00	18,056.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	35,959.18	25,046.83	9,192.02	9,403.00	11,729.00	11,729.00
01-4312-5551-202-000 PW - Admin, Small Equip Maint	49.99	0.00	0.00	0.00	0.00	
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	651.14	202.76	543.40	700.00	700.00	700.00
01-4312-5551-217-000 PW- Admin, Association Dues, Fees	0.00	25.00	0.00	0.00	0.00	
01-4312-5551-221-000 PW - Admin, Equip Rental	1,507.02	1,449.96	1,462.04	1,600.00	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	200.00	225.34	393.66	0.00	0.00	
01-4312-5551-235-000 PW - Admin, Registration Fees	75.00	617.25	200.00	600.00	600.00	600.00
01-4312-5551-238-000 PW- Admin, Postage	53.30	6.68	0.00	85.00	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	197.92	525.00	565.00	350.00	350.00	350.00
01-4312-5551-301-000 PW - Admin, Paper	0.00	243.60	192.32	245.00	245.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	2,691.11	1,278.30	1,120.70	2,055.00	2,055.00	2,055.00
<b>PW/Highway - Admin Total</b>	<b>230,327.43</b>	<b>240,482.35</b>	<b>210,326.16</b>	<b>219,076.00</b>	<b>231,366.00</b>	<b>231,366.00</b>

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>			225,732	213,439	225,732	5.8%
202	<b>Small Equipment Maint.</b>			0	0	0	
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions			700	700	700	0.0%
217	<b>Association Dues &amp; Fees</b>			0	0	0	
221	<b>Equipment Rental</b> One copy machine			1,600	1,600	1,600	0.0%
230	<b>Meals in Town</b>			0	0	0	
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	<b>Printing</b> Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	<b>Paper</b>			0	245	245	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,300	2,055	2,055	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				213,439	225,732	5.8%
	<b>Operating Budget</b>				5,635	5,635	0.0%
	<b>Total</b>			-	219,074	231,367	5.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beaulieu, Cheryl	Operations Assistant	\$47,143	\$4,689	\$3,965	\$5,266	\$9,887	\$533	\$507	\$10,927	\$71,991
Burns, Kevin	Road Agent	\$99,756	\$13,367	\$8,654	\$11,143	\$0	\$0	\$802	\$802	\$133,721
	<b>Total Full Time # 101</b>	<b>\$146,899</b>	<b>\$18,056</b>	<b>\$12,619</b>	<b>\$16,409</b>	<b>\$9,887</b>	<b>\$533</b>	<b>\$1,309</b>	<b>\$11,729</b>	<b>\$205,712</b>
<b>PART TIME EMPLOYEES</b>										
McGregor, Samantha	Office Assistant	\$16,389	\$0	\$1,254	\$0	\$0	\$0	\$0	\$0	\$17,643
	<b>Total Part Time #102</b>	<b>\$16,389</b>	<b>\$0</b>	<b>\$1,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,643</b>
<b>OVERTIME</b>										
Highway Administration	Overtime	\$2,000	\$0	\$153	\$223	\$0	\$0	\$0	\$0	\$2,376
	<b>Total Overtime # 105</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$223</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,376</b>
<b>TOTAL 5551</b>		<b>\$165,288</b>	<b>\$18,056</b>	<b>\$14,026</b>	<b>\$16,632</b>	<b>\$9,887</b>	<b>\$533</b>	<b>\$1,309</b>	<b>\$11,729</b>	<b>\$225,732</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5552 PW/Highway - Streets</b>							
01-4312-5552-101-000	PW - Streets, Salaries Full Time	590,812.49	605,330.72	639,873.34	631,308.00	621,958.00	621,958.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	6,000.00	0.00	0.00	0.00	0.00	
01-4312-5552-105-000	PW- Streets, Salaries Overtime	144,927.70	142,888.37	172,009.42	150,000.00	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	11,504.00	8,910.00	10,814.00	10,500.00	10,500.00	10,500.00
01-4312-5552-108-000	PW- Streets, Fica	59,714.71	60,800.95	66,765.42	65,284.00	64,035.00	64,035.00
01-4312-5552-112-000	PW - Streets, State Retirement	65,767.00	80,690.68	88,222.37	88,445.00	87,401.00	87,401.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	47,193.81	51,552.71	60,615.92	61,582.00	54,598.00	54,598.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	132,403.95	129,237.09	134,919.03	126,847.00	148,165.00	148,165.00
01-4312-5552-206-000	PW- Streets, Electricity	150,751.64	156,655.67	158,840.09	151,000.00	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,395.87	1,249.34	4,086.32	2,700.00	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	533.00	1,940.00	1,230.00	650.00	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	3,102.50	0.00	0.00	3,900.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	1,336.50	266.50	1,344.00	950.00	950.00	950.00
01-4312-5552-248-000	PW - Streets, Street Overlay	268,138.66	776,176.92	681,882.74	735,000.00	790,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	17,236.46	8,536.00	13,380.68	12,000.00	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	31,290.83	33,809.94	33,052.36	30,000.00	30,000.00	30,000.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	21,710.00	21,870.00	43,800.00	25,000.00	0.00	
01-4312-5552-304-000	PW - Streets, Gasoline	63,626.16	65,717.48	63,815.33	71,114.00	69,000.00	69,000.00
01-4312-5552-305-000	PW- Streets, Diesel	104,660.89	113,952.09	92,265.46	108,800.00	107,000.00	107,000.00
01-4312-5552-308-000	PW - Streets, Salt	158,966.85	183,430.06	163,947.35	160,000.00	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	56,151.36	51,624.52	44,354.04	43,000.00	43,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	10,123.51	7,865.71	4,810.28	10,000.00	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	1,645.61	2,310.07	1,247.44	2,500.00	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	34,430.98	52,386.73	66,104.58	53,000.00	53,000.00	53,000.00

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>01-4312-5552-316-000</b>	PW - Streets, Plow Blades	26,926.38	12,258.98	20,029.53	17,000.00	17,000.00	17,000.00
<b>01-4312-5552-317-000</b>	PW - Streets, Signs	4,144.08	6,885.03	3,511.81	8,000.00	8,000.00	8,000.00
<b>01-4312-5552-319-000</b>	PW- Streets, Uniform Purchases	6,516.18	5,818.78	6,690.53	6,000.00	6,000.00	6,000.00
<b>01-4312-5552-340-000</b>	PW- Streets, Sm. Oper Mtls	7,892.18	5,975.55	6,790.78	9,000.00	9,000.00	9,000.00
<b>01-4312-5552-401-000</b>	PW- Streets, Large Oper. Equip	45,119.31	49,964.70	17,895.70	72,896.00	72,075.00	72,075.00
<b>01-4312-5552-403-000</b>	PW - Streets, Small Equipment	407.52	28,567.55	21,372.74	30,230.00	73,000.00	73,000.00
<b>01-4312-5552-404-000</b>	PW - Streets, Trucks	79,929.43	79,930.00	79,930.00	79,930.00	0.00	
<b>01-4312-5552-405-000</b>	PW - Streets, Guardrail and Fence	563.50	3,413.65	1,967.85	3,000.00	3,000.00	3,000.00
<b>01-4312-5552-415-000</b>	PW - Streets, Loam	6,308.46	2,923.20	4,836.20	4,000.00	4,000.00	4,000.00
<b>PW/Highway - Streets Total</b>		<b>2,162,231.52</b>	<b>2,752,938.99</b>	<b>2,710,405.31</b>	<b>2,773,636.00</b>	<b>2,773,432.00</b>	<b>2,773,432.00</b>

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salaries and Benefits</b>			1,136,657	1,133,967	1,136,657	0.2%
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.			160,000	151,000	160,000	5.6%
219	<b>Damages</b> The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			950	950	950	0.0%
248	<b>Street Overlay</b> Town wide Paving Program.			790,000	735,000	790,000	7.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.			0	25,000	0	
304	<b>Gasoline</b> Anticipated usage 23,500 gallons, at \$2.95 per gallon.			69,000	71,114	69,000	-3.1%
305	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators.			107,000	108,800	107,000	-1.7%

	Anticipated usage 34,000 gallons, @ \$3.15 per gallon				
<b>308</b>	<b>Salt</b> Road salt and Calcium chloride	160,000	<b>160,000</b>	<b>160,000</b>	0.0%
<b>309</b>	<b>Tarvia</b> Asphalt for roadway repairs.	43,000	<b>43,000</b>	<b>43,000</b>	0.0%
<b>310</b>	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	<b>10,000</b>	<b>10,000</b>	0.0%
<b>311</b>	<b>Stone</b> For roadway and drainage swale construction.	2,500	<b>2,500</b>	<b>2,500</b>	0.0%
<b>312</b>	<b>Sand</b> Winter roadway maintenance.	53,000	<b>53,000</b>	<b>53,000</b>	0.0%
<b>316</b>	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	<b>17,000</b>	<b>17,000</b>	0.0%
<b>317</b>	<b>Signs</b> The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	<b>8,000</b>	<b>8,000</b>	0.0%
<b>319</b>	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	<b>6,000</b>	<b>6,000</b>	0.0%
<b>340</b>	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	<b>9,000</b>	<b>9,000</b>	0.0%
<b>401</b>	<b>Large Equipment</b> This will allow lease of town's front end loader (\$17,896) this is the 5th year of 5 year lease purchase. With the cost split as follows, 5552-401, 5554-401 and 5562-401. Lease purchase of street sweeper (\$54,179) 2nd year of 5 yr lease.	72,075	<b>72,896</b>	<b>72,075</b>	-1.1%



403	<b>Small Equipment</b> This will allow continued leases purchase of five pick up trucks. 4th year of a 5 year lease purchase. With the cost split as follows, 5552-403, 5554-403 and 5562-403(\$21,230) Annual sander replacement \$12,000. Replacement chipper purchase (\$43,000)	73,000	30,230	73,000	58.6%
404	<b>Trucks</b>	0	79,930	0	
405	<b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.	3,000	3,000	3,000	0.0%
415	<b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		1,133,967	1,136,657	0.2%
	<b>Operating Budget</b>		1,639,670	1,636,775	-0.2%
	<b>Total</b>	-	2,773,637	2,773,432	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	1 Equipment Operator	\$55,931	\$952	\$4,352	\$6,248	\$14,329	\$533	\$588	\$15,450	\$82,932
Brackett, Rosemarie	2 Truck Driver/Laborer	\$38,100	\$0	\$2,915	\$4,256	\$15,820	\$1,031	\$402	\$17,253	\$62,524
Buxton, Michael	3 Truck Driver/Laborer	\$41,434	\$6,718	\$3,684	\$4,628	\$0	\$533	\$435	\$968	\$57,432
Cialek, John	4 Truck Driver/Laborer	\$47,778	\$7,764	\$4,249	\$5,337	\$10,498	\$1,876	\$522	\$12,896	\$78,024
Clarke, Dan Jr.	5 Truck Driver/Laborer	\$41,167	\$0	\$3,149	\$4,598	\$9,887	\$533	\$454	\$10,874	\$59,789
Daigle, Bruce	6 Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$522	\$2,398	\$72,547
Demanche, Jon	7 Truck Driver/Laborer	\$41,434	\$0	\$3,170	\$4,628	\$21,873	\$0	\$435	\$22,308	\$71,539
Dube, Gilles	8 Truck Driver/Laborer	\$47,778	\$0	\$3,655	\$5,337	\$22,926	\$1,031	\$522	\$24,479	\$81,249
Faulkner, Jeremy	9 Truck Driver/Laborer	\$60,674	\$0	\$4,642	\$6,777	\$9,887	\$533	\$613	\$11,033	\$83,125
Fuller, Scott	10 Equipment Operator	\$47,856	\$0	\$3,661	\$5,345	\$9,887	\$533	\$508	\$10,928	\$67,790
Hussey, Kevin	11 Truck Driver/Laborer	\$47,778	\$13,367	\$4,678	\$5,337	\$0	\$0	\$522	\$522	\$71,681
Siteman, Michael	12 Truck Driver/Laborer	\$38,421	\$13,367	\$3,962	\$4,292	\$0	\$0	\$402	\$402	\$60,443
Twardosky, Jason	13 Highway Foreman	\$65,832	\$0	\$5,036	\$7,353	\$16,984	\$1,031	\$639	\$18,654	\$96,875
	<b>Total Full Time # 101</b>	<b>\$621,958</b>	<b>\$54,598</b>	<b>\$51,757</b>	<b>\$69,473</b>	<b>\$132,091</b>	<b>\$9,511</b>	<b>\$6,563</b>	<b>\$148,165</b>	<b>\$945,951</b>
<b>SALARIES, SEASONAL</b>										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Seasonal # 104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,755	\$0	\$0	\$0	\$0	\$178,230
	<b>Total Overtime # 105</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$16,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,230</b>
<b>STANDBY PAY</b>										
Highway Streets	Standby Pay	\$10,500	\$0	\$803	\$1,173	\$0	\$0	\$0	\$0	\$12,476
	<b>Total Standby # 107</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$803</b>	<b>\$1,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,476</b>
<b>TOTAL 5552</b>		<b>\$782,458</b>	<b>\$54,598</b>	<b>\$64,035</b>	<b>\$87,401</b>	<b>\$132,091</b>	<b>\$9,511</b>	<b>\$6,563</b>	<b>\$148,165</b>	<b>\$1,136,657</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5553 PW/Highway - Equip Mtce</b>						
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	119,018.58	119,600.29	123,751.54	121,763.00	121,763.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	10,429.86	6,904.84	11,614.73	10,300.00	10,300.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	68.00	0.00	716.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	9,818.49	9,560.68	10,163.88	10,176.00	10,176.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	11,442.08	13,624.66	14,665.76	14,751.00	14,751.00
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	470.34	947.02	951.60	951.00	952.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	37,135.92	36,014.76	36,440.56	37,484.00	40,045.00
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	117,712.40	145,579.47	217,695.31	138,000.00	148,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	670.06	613.88	1,141.59	450.00	450.00
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	0.00	74.00	60.00	0.00	0.00
01-4312-5553-254-000	PW- Equip Maint, Towing	1,010.00	750.00	1,500.00	500.00	500.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	128.60	50.00	0.00	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	7,631.99	7,739.26	9,432.11	6,000.00	6,000.00
01-4312-5553-307-000	PW - Equip Maint, Tires	19,458.85	12,299.26	20,105.57	19,500.00	19,500.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	1,285.97	796.42	940.85	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	2,534.37	2,605.64	3,316.91	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	5,458.29	5,672.73	7,150.99	5,000.00	5,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	2,854.69	1,888.68	6,479.93	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>	<b>347,128.49</b>	<b>364,721.59</b>	<b>466,127.33</b>	<b>374,475.00</b>	<b>387,037.00</b>	<b>387,037.00</b>

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
101	<b>Salaries and Benefits</b>			197,987	195,426	197,987	1.3%
203	<b>Small Equipment Repairs</b> This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs			0	0	0	0.0%
205	<b>Large Equipment Maint. &amp; Repairs</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			148,000	138,000	148,000	6.8%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
235	<b>Registration fees</b>			0	0	0	
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			500	500	500	0.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			6,000	6,000	6,000	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.			19,500	19,500	19,500	0.0%
319	<b>Uniform Purchase</b> Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%

340	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	5,000	0.0%
403	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.	3,500	3,500	3,500	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		195,426	197,987	1.3%
	<b>Operating Budget</b>		179,050	189,050	5.3%
	<b>Total</b>	-	374,476	387,037	3.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Coulombe, Claude	Chief Mechanic	\$65,832	\$952	\$5,109	\$7,353	\$14,329	\$533	\$639	\$15,500	\$94,746
Melanson, Richard	Mechanic	\$55,931	\$0	\$4,279	\$6,248	\$22,926	\$1,031	\$588	\$24,545	\$91,003
	<b>Total Full Time # 101</b>	<b>\$121,763</b>	<b>\$952</b>	<b>\$9,388</b>	<b>\$13,601</b>	<b>\$37,254</b>	<b>\$1,564</b>	<b>\$1,226</b>	<b>\$40,045</b>	<b>\$185,749</b>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,238</b>
<b>TOTAL 5553</b>		<b>\$132,063</b>	<b>\$952</b>	<b>\$10,176</b>	<b>\$14,751</b>	<b>\$37,254</b>	<b>\$1,564</b>	<b>\$1,226</b>	<b>\$40,045</b>	<b>\$197,987</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5554 PW/Highway - Drainage</b>						
01-4312-5554-101-000	PW - Drains, Salaries Full Time	282,319.04	270,239.26	278,572.33	263,773.00	265,005.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	7,495.18	812.76	4,478.32	8,700.00	8,700.00
01-4312-5554-107-000	PW - Drains, Standby	3,156.00	2,502.00	2,968.00	3,320.00	3,320.00
01-4312-5554-108-000	PW - Drains, Fica	22,428.64	20,926.07	22,519.04	22,326.00	22,420.00
01-4312-5554-112-000	PW- Drains, State Retirement	25,638.93	29,318.39	30,999.82	30,806.00	30,944.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	17,706.81	15,718.31	16,050.32	16,050.00	16,050.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	66,909.42	67,037.34	71,250.11	71,719.00	70,150.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	713.19	613.24	2,470.72	1,500.00	1,500.00
01-4312-5554-221-000	PW- Drains, Equip Rental	14,281.00	11,710.00	10,783.34	12,000.00	12,000.00
01-4312-5554-244-000	PW - Drains, Medical Exams	430.00	525.00	310.00	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	924.49	1,735.09	929.22	1,200.00	1,200.00
01-4312-5554-311-000	PW- Drains, Stone	1,668.15	1,083.14	1,066.33	1,500.00	1,500.00
01-4312-5554-312-000	PW - Drains, Sand	2,411.12	435.12	2,108.20	1,200.00	1,200.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	4,650.00	3,868.50	4,899.00	5,000.00	5,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	6,477.94	5,548.10	5,980.48	5,500.00	5,500.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	4,972.50	3,450.04	2,976.28	6,000.00	5,000.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,493.62	1,498.16	2,686.52	2,550.00	2,550.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	2,761.88	3,746.07	4,985.68	5,000.00	5,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	17,606.00	8,948.00	8,948.00	8,948.00	8,948.00
01-4312-5554-403-000	PW- Drains, Small Equipment	351.67	13,571.19	11,069.23	10,168.00	10,168.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	10,989.59	13,256.87	9,421.48	10,600.00	10,600.00
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>PW/Highway - Drainage Total</b>		<b>511,385.17</b>	<b>491,542.65</b>	<b>510,472.42</b>	<b>503,310.00</b>	<b>502,205.00</b>

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salaries and Benefits</b>			416,589	416,695	416,589	0.0%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			1,500	1,500	1,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			12,000	12,000	12,000	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.			1,200	1,200	1,200	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.			1,500	1,500	1,500	0.0%
312	<b>Sand</b> For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			5,500	5,500	5,500	0.0%
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			5,000	6,000	5,000	-20.0%
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,550	2,550	2,550	0.0%
340	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as			5,000	5,000	5,000	0.0%



	recommended by NH Fish and Game Department.				
<b>401</b>	<b>Large Operating Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 4th year of 5 year lease purchase.	8,948	<b>8,948</b>	<b>8,948</b>	0.0%
<b>403</b>	<b>Small Equipment</b> Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the 3rd year of a 5 year lease purchase.	10,168	<b>10,168</b>	<b>10,168</b>	0.0%
<b>406</b>	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	10,600	<b>10,600</b>	<b>10,600</b>	0.0%
<b>450</b>	<b>Capital Reserve Fund</b> Added by BOS for future purchase of VacCon replacement truck.	15,000	<b>15,000</b>	<b>15,000</b>	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		<b>416,695</b>	<b>416,589</b>	<b>0.0%</b>
	<b>Operating Budget</b>		<b>86,616</b>	<b>85,616</b>	<b>-1.2%</b>
	<b>Total</b>	<b>-</b>	<b>503,311</b>	<b>502,205</b>	<b>-0.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
<b>Anger, Joseph</b>	<b>Equipment Operator</b>	<b>\$55,931</b>	<b>\$0</b>	<b>\$4,279</b>	<b>\$6,248</b>	<b>\$21,357</b>	<b>\$1,876</b>	<b>\$435</b>	<b>\$23,669</b>	<b>\$90,126</b>
Chamberlain, Robert	Truck Driver/Laborer	\$46,561	\$0	\$3,562	\$5,201	\$15,820	\$721	\$506	\$17,047	\$72,370
Costa, Matthew	Truck Driver/Laborer	\$42,826	\$0	\$3,276	\$4,784	\$21,357	\$1,876	\$435	\$23,669	\$74,554
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$522	\$2,398	\$72,547
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$21,357	\$1,876	\$588	\$23,821	\$90,279
Forrence, Jess	Highway Dept Supervisor	\$88,940	\$10,593	\$7,614	\$9,935	\$0	\$0	\$756	\$756	\$117,838
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$9,887	\$533	\$522	\$10,942	\$70,523
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$13,601	\$368	\$645	\$14,615	\$82,274
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$265,005</b>	<b>\$16,050</b>	<b>\$21,501</b>	<b>\$29,601</b>	<b>\$62,028</b>	<b>\$5,477</b>	<b>\$2,646</b>	<b>\$70,150</b>	<b>\$402,307</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$972	\$0	\$0	\$0	\$0	\$10,337
	<b>Total Overtime # 105</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$666</b>	<b>\$972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,337</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$371	\$0	\$0	\$0	\$0	\$3,945
	<b>Total Standby # 107</b>	<b>\$3,320</b>	<b>\$0</b>	<b>\$254</b>	<b>\$371</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,945</b>
<b>TOTAL 5554</b>		<b>\$277,025</b>	<b>\$16,050</b>	<b>\$22,420</b>	<b>\$30,944</b>	<b>\$62,028</b>	<b>\$5,477</b>	<b>\$2,646</b>	<b>\$70,150</b>	<b>\$416,589</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5555 PW/Highway - Solid Waste</b>						
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	210.73	222.09	222.66	0.00	0.00	
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	11,395.00	11,395.00	11,395.00	0.00	0.00	
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	40,865.24	37,123.28	39,329.30	0.00	0.00	
<b>PW/Highway - Solid Waste Total</b>	<b>52,470.97</b>	<b>48,740.37</b>	<b>50,946.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5556 PW/Highway - Grounds Mtce</b>						
01-4312-5556-206-000 PW- Grounds Maint, Electricity	770.74	759.39	724.64	750.00	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	698.66	856.33	594.25	750.00	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	9,155.33	3,589.68	9,493.05	5,000.00	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	8,231.48	7,501.71	5,552.99	7,000.00	7,000.00	7,000.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	200.00	0.00	9,337.49	0.00	0.00	
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	7,076.06	2,885.03	3,606.94	6,500.00	6,500.00	6,500.00
<b>PW/Highway - Grounds Mtce Total</b>	<b>26,132.27</b>	<b>15,592.14</b>	<b>29,309.36</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>			0	0	0	0.0%
206	<b>Ground Maint. Electricity</b> For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750	750	750	0.0%
207	<b>Water</b> For watering the grass, flowers and shrubs at the Town Common			750	750	750	0.0%
324	<b>Grounds Maint. Chemicals</b> Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.			5,000	5,000	5,000	0.0%
341	<b>Grounds Maint.Landscape Materials</b> Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Highway Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.			7,000	7,000	7,000	0.0%
401	<b>Large Operating Equipment</b> Replacement, commercial lawn mower.			0	0	0	0.0%
403	<b>Small Equipment</b> Miscellaneous power tools, and hand tools.			6,500	6,500	6,500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				20,000	20,000	0.0%
	<b>Total</b>			-	20,000	20,000	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5577 IT - Highway</b>						
<b>01-4312-5577-303-000</b> IT - Highway Other Office Supplies	270.96	105.48	920.13	500.00	500.00	500.00
<b>01-4312-5577-411-000</b> IT - Highway, Computer Equipment	3,000.00	1,950.74	0.00	0.00	1,700.00	1,700.00
<b>IT - Highway Total</b>	<b>3,270.96</b>	<b>2,056.22</b>	<b>920.13</b>	<b>500.00</b>	<b>2,200.00</b>	<b>2,200.00</b>

Comdty	5577 IT - Highway		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
303	<b>Other Office Supplies</b> printer Cartridges for Highway Dept				500	500	500	0.0%
411	<b>New Computers</b> Regular replacement PC's, 5 year cycle (QTY 2)		2	850	1,700	0	1,700	100.0%
	<b>Summary</b> <b>Operating Budget</b>					500	2,200	77.3%
	<b>Total</b>				-	500	2,200	77.3%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5571 LUD - Planning</b>						
01-4191-5571-101-000 Planning, Salaries FT	134,552.03	124,904.05	128,855.36	131,000.00	124,300.00	124,300.00
01-4191-5571-105-000 Planning, Salaries OT	0.00	0.00	276.09	300.00	300.00	300.00
01-4191-5571-108-000 Planning, Fica	11,287.37	10,568.88	10,883.49	11,068.00	10,483.00	10,483.00
01-4191-5571-112-000 Planning, State Retirement	11,038.56	13,451.88	13,555.64	14,666.00	13,918.00	13,918.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	12,811.79	13,073.14	13,124.44	13,380.00	12,429.00	12,429.00
01-4191-5571-122-000 Planning, Ins. Benefits	15,491.46	15,787.08	12,960.15	17,001.00	11,441.00	11,441.00
01-4191-5571-215-000 Planning, Publications	0.00	0.00	181.85	0.00	0.00	
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	1,111.10	842.99	1,506.88	990.00	990.00	990.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	18,658.00	19,476.00	19,476.00	19,530.00	19,434.00	19,434.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	147.23	0.00	0.00	50.00	50.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	354.70	3.00	9.50	100.00	100.00	100.00
01-4191-5571-233-000 Planning, Mileage Reim.	0.00	47.04	298.38	100.00	250.00	250.00
01-4191-5571-234-000 Planning, Lodging	553.92	163.49	179.83	200.00	200.00	200.00
01-4191-5571-235-000 Planning, Registration Fees	1,171.00	776.00	1,411.00	775.00	775.00	775.00
01-4191-5571-236-000 Planning, Education Reim.	349.00	0.00	0.00	200.00	200.00	200.00
01-4191-5571-237-000 Planning, Training	98.00	0.00	69.00	100.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	32.51	52.20	426.17	50.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	372.50	365.00	601.20	400.00	400.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	18,000.00	0.00	229.50	0.00	0.00	
01-4191-5571-303-000 Planning, Office Supplies	844.47	2,185.81	656.68	1,100.00	1,100.00	1,100.00
01-4191-5571-304-000 Planning, Gasoline	2,912.93	2,330.71	751.31	2,240.00	0.00	
01-4191-5571-317-000 Planning, Signs	100.73	0.00	0.00	0.00	0.00	
01-4191-5571-326-000 Planning, Furniture	0.00	89.99	0.00	0.00	0.00	
<b>LUD - Planning Total</b>	<b>229,887.30</b>	<b>204,117.26</b>	<b>205,452.47</b>	<b>213,250.00</b>	<b>196,670.00</b>	<b>196,670.00</b>



Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner and Administrative Aide			172,871	187,416	172,871	-7.8%
203	<b>Small Equipment Repairs</b> Repair of small office equipment			0	0	0	0.0%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			0	0	0	0.0%
215	<b>Publications</b> Periodicals and Newsletters			0	0	0	0.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			990	990	990	0.0%
217	<b>Association Dues</b> NRPC annual membership dues NH Planners Association			19,384 50	19,530	19,434	-0.5%
231	<b>Meals, Out of Town</b> Meals while out at town conferences			50	50	50	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference			100	100	100	0.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel			250	100	250	150.0%
234	<b>Lodging</b> Cost of lodging for out of town travel			200	200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series			775	775	775	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement			200	200	200	0.0%
237	<b>Training</b> Staff development courses			200	100	200	100.0%
238	<b>Postage</b> Mail related to the Planning department			100	50	100	100.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards			400	400	400	0.0%
303	<b>Office Supplies</b> Office supplies			1,100	1,100	1,100	0.0%
304	<b>Gasoline</b>			0	2,240	0	-100.0%
326	<b>Furniture</b>			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				187,416	172,871	-7.8%
	<b>Operating Budget</b>				25,835	23,799	-7.9%
	<b>Total Budget Request</b>			-	213,251	196,670	-7.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cashell, John	Town Planner	\$88,940	\$12,429	\$7,755	\$9,935	\$0	\$1,876	\$756	\$2,632	\$121,691
Lambert, Brooke	Administrative Aide	\$35,360	\$0	\$2,705	\$3,950	\$7,910	\$533	\$366	\$8,809	\$50,823
	<b>Total Full Time # 101</b>	<b>\$124,300</b>	<b>\$12,429</b>	<b>\$10,460</b>	<b>\$13,884</b>	<b>\$7,910</b>	<b>\$2,409</b>	<b>\$1,122</b>	<b>\$11,441</b>	<b>\$172,514</b>
<b>Overtime</b>										
Planning Overtime	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
	<b>Total Overtime #105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356</b>
<b>TOTAL 5571</b>		<b>\$124,600</b>	<b>\$12,429</b>	<b>\$10,483</b>	<b>\$13,918</b>	<b>\$7,910</b>	<b>\$2,409</b>	<b>\$1,122</b>	<b>\$11,441</b>	<b>\$172,871</b>



# NRPC

NASHUA REGIONAL PLANNING COMMISSION

August 21, 2015

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

Re: **FY 2017 Dues**

Dear Mr. Malizia:

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

The NRPC FY 2017 dues assessment for the Town of Hudson is \$19,384. As you can see from the attached chart, the Town is assessed a proportionate share of the dues based on its share of the regional population as listed in the 2013 population estimates determined by the NH Office of Energy and Planning and the property assessments as determined by the NH DRA in its 2013 Equalized Assessed Valuation.

For the past 6 years, NRPC total dues amount of \$163,000 has remained flat. The amounts assessed to each community vary slightly from year to year due to annual changes in the equalized assessed valuation and population for each community. Membership dues are primarily used as match for federal and state grants that fund NRPC's programs. Dues have also supported our efforts to provide information on the proposed Kinder Morgan Pipeline as well as our Energy Aggregation Program. We are able to provide a very high level of service to communities of the region at a very modest cost due to our success in securing state and federal grants. Our dues are one of the lowest per capita of any region in the state and amount to only 12% of the budget.

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

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

Sincerely,

**NASHUA REGIONAL PLANNING COMMISSION**

Tim Roache  
Executive Director



**Adopted NRPC FY 2017 LOCAL DUES ASSESSMENT**

July 1, 2016 - June 30, 2017

<b>Municipality</b>	<b>2013 Estimated Population</b>	<b>% of Region</b>	<b>2013 Equalized Assessed Valuation</b>	<b>% of Region</b>	<b>Combined %</b>	<b>Adopted FY 16 163,000</b>	<b>Adopted FY 17 163,000</b>
Amherst	11,308	5.48%	1,558,548,835	7.26%	6.37%	\$10,625	\$10,379
Brookline	5,053	2.45%	505,442,619	2.35%	2.40%	\$3,973	\$3,913
Hollis	7,702	3.73%	1,207,114,782	5.62%	4.68%	\$7,760	\$7,622
Hudson	24,538	11.89%	2,555,157,971	11.90%	11.89%	\$19,480	\$19,384
Litchfield	8,330	4.04%	789,217,778	3.67%	3.86%	\$6,310	\$6,284
Lyndeborough	1,691	0.82%	154,471,426	0.72%	0.77%	\$1,275	\$1,254
Mason	1,389	0.67%	139,788,660	0.65%	0.66%	\$1,118	\$1,079
Merrimack	25,474	12.34%	2,902,901,339	13.52%	12.93%	\$21,150	\$21,073
Milford	15,099	7.31%	1,258,883,620	5.86%	6.59%	\$10,858	\$10,738
Mont Vernon	2,444	1.18%	242,656,432	1.13%	1.16%	\$1,878	\$1,886
Nashua	86,766	42.03%	8,377,389,979	39.01%	40.52%	\$65,277	\$66,046
Pelham	12,970	6.28%	1,427,145,569	6.65%	6.46%	\$10,508	\$10,536
Wilton	3,673	1.78%	357,322,803	1.66%	1.72%	\$2,787	\$2,806
<b>Region</b>	<b>206,437</b>	<b>100.00%</b>	<b>21,476,041,813</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$163,000</b>	<b>163,000</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5572 LUD - Planning Board</b>						
<b>01-4191-5572-214-000</b>	Planning Brd Notices/Newspaper Ads	4,579.99	3,272.50	3,123.75	4,500.00	4,500.00
<b>01-4191-5572-235-000</b>	Planning Brd, Registration Fees	300.00	250.00	90.00	350.00	350.00
<b>01-4191-5572-238-000</b>	Planning Brd, Postage	1,984.00	1,692.18	1,764.27	2,000.00	2,000.00
<b>01-4191-5572-252-000</b>	Planning Brd, Prof. Services	2,790.52	2,707.63	793.12	3,200.00	3,200.00
<b>LUD - Planning Board Total</b>		<b>9,654.51</b>	<b>7,922.31</b>	<b>5,771.14</b>	<b>10,050.00</b>	<b>10,050.00</b>

Comdty	<b>5572 LUD - Planning Board</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			4,500	4,500	4,500	0.0%
235	<b>Registration Fees</b> Conferences, seminars law lecture series			350	350	350	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution some fees are recovered			2,000	2,000	2,000	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription			3,200	3,200	3,200	0.0%
	<b>Total Budget Request</b>			-	10,050	10,050	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5581 LUD - Zoning</b>						
01-4191-5581-101-000 Zoning, Salaries Full Time	118,635.01	82,258.48	0.00	0.00	0.00	0.00
01-4191-5581-103-000 Zoning, Salaries Temporary	4,172.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-105-000 Zoning, Salaries Overtime	431.74	0.00	0.00	0.00	0.00	0.00
01-4191-5581-108-000 Zoning, Fica	8,695.34	5,840.36	0.00	0.00	0.00	0.00
01-4191-5581-112-000 Zoning, State Retirement	10,850.99	8,859.21	0.00	0.00	0.00	0.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	597.48	0.00	0.00	0.00	0.00	0.00
01-4191-5581-122-000 Zoning, Insurance Benefits	42,977.79	22,978.65	0.00	0.00	0.00	0.00
01-4191-5581-208-000 Zoning, Telephone	0.00	1,115.35	0.00	0.00	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	3,929.42	4,201.84	0.00	0.00	0.00	0.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	13.25	13.35	0.00	0.00	0.00	0.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	15.50	42.44	0.00	0.00	0.00	0.00
01-4191-5581-235-000 Zoning, Registration Fees	145.00	540.00	0.00	0.00	0.00	0.00
01-4191-5581-236-000 Zoning, Education Reim.	90.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-237-000 Zoning, Training	290.00	0.00	0.00	0.00	0.00	0.00
01-4191-5581-238-000 Zoning, Postage	443.70	109.79	0.00	0.00	0.00	0.00
01-4191-5581-241-000 Zoning, Printing	949.02	806.68	0.00	0.00	0.00	0.00
01-4191-5581-252-000 Zoning, Professional Services	26,984.84	21,275.12	0.00	0.00	0.00	0.00
01-4191-5581-301-000 Zoning, Paper	807.78	365.40	0.00	0.00	0.00	0.00
01-4191-5581-303-000 Zoning, Office Supplies	2,092.71	2,568.29	0.00	0.00	0.00	0.00
<b>LUD - Zoning Total</b>	<b>222,121.57</b>	<b>150,974.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Run: 11/04/15  
11:32AM

FY17 BOS Approved Budget  
Town of Hudson, NH

Carpentier  
ReportBudgetMF

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5582 LUD - Building</b>						
01-4240-5582-102-000 Building, Salaries Part Time	5,461.69	0.00	0.00	0.00	0.00	0.00
01-4240-5582-103-000 Building, Salaries Temporary	4,830.00	0.00	0.00	0.00	0.00	0.00
01-4240-5582-108-000 Building, Fica	787.34	0.00	0.00	0.00	0.00	0.00
01-4240-5582-208-000 Building, Telephone	3,312.38	0.00	0.00	0.00	0.00	0.00
01-4240-5582-215-000 Building, Publications	895.08	0.00	0.00	0.00	0.00	0.00
01-4240-5582-217-000 Building, Assoc. Dues/Fees	275.00	0.00	0.00	0.00	0.00	0.00
01-4240-5582-233-000 Building, Mileage Reimbursement	42.38	0.00	0.00	0.00	0.00	0.00
01-4240-5582-236-000 Building, Education Reim.	50.00	0.00	0.00	0.00	0.00	0.00
01-4240-5582-237-000 Building, Training	175.00	0.00	0.00	0.00	0.00	0.00
01-4240-5582-238-000 Building, Postage	151.26	0.00	0.00	0.00	0.00	0.00
01-4240-5582-241-000 Building, Printing	186.08	0.00	0.00	0.00	0.00	0.00
01-4240-5582-252-000 Building, Other Services	34,340.00	0.00	0.00	0.00	0.00	0.00
01-4240-5582-319-000 Building, Uniform Purchase	329.98	0.00	0.00	0.00	0.00	0.00
01-4240-5582-402-000 Building, Automobiles	6,212.20	0.00	0.00	0.00	0.00	0.00
<b>LUD - Building Total</b>	<b>57,048.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Run: 11/04/15  
11:32AM

FY17 BOS Approved Budget  
Town of Hudson, NH



	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5583 LUD - ZBA</b>						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	2,180.43	1,856.40	0.00	0.00	0.00	0.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	605.00	320.00	0.00	0.00	0.00	0.00
01-4191-5583-238-000 Zoning Brd, Postage	1,466.10	1,398.82	0.00	0.00	0.00	0.00
01-4191-5583-252-000 Zoning Brd, Prof. Services	2,149.26	2,428.90	0.00	0.00	0.00	0.00
<b>LUD - ZBA Total</b>	<b>6,400.79</b>	<b>6,004.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# TOWN OF HUDSON

## Engineering Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

### INTEROFFICE MEMORANDUM

TO: Board of Selectmen  
Steve Malizia, Town Administrator

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

DATE: September 25, 2015

RE: FY 2017 Budget Request

Please accept this memo as the Engineering Department proposed project outside of the FY2017 for the Board of Selectmen Consideration. These proposed project is one of the Capital Improvement Projects and would be funded by Route 111 Corridor Account.

Engineering Department proposes the following project:

#### 1. Kimball Hill Road / Greeley Street / Route 111 Traffic Study

This location is one of the five Capital Improvements Projects presented to the Planning Board. We consulted with VHB Inc. regarding possibilities to improve traffic at this location which does not include a roundabout. VHB Inc. has presented the town with three possibilities, which could be studied and analyzed through a traffic study and provide the town with the best option to improve traffic. The 111 Corridor Account will be used to conduct this study and determine the most feasible option. Below is the list of options/alternatives that will be covered on the proposed traffic study.

- Widening the Kimball Hill Road approach to provide separate Left Turn and through lanes
- Widening the Route 111 East Bound approach to provide an additional thru lane
- Widening the Route 111 West Bound approach to provide additional thru lane
- Various combination of the above options
- Other potential alternatives.

This study will include preliminary cost estimate for each alternative and will describe the benefits, cost, impacts and issues associated with each alternative.

**Hudson Engineering Department  
Outside the FY2017 Budget Request  
Kimball Hill Road / Greeley Street / Route 111 Traffic Study  
For the amount of \$30,000 using 111 Corridor Account**

**Notes:**

- This study will identify the most feasible approach to this intersection.
- Using corridor money allows the town to dictate the design it desires.
- Using corridor money it allows the town to complete this study at much faster pace.

**Request**

- We are requesting the Board of Selectmen give consideration to this project.



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5585 LUD - Engineering</b>						
01-4311-5585-101-000 Engineering, Salaries Full Time	123,073.61	103,885.99	112,216.13	124,087.00	128,974.00	128,974.00
01-4311-5585-102-000 Engineering, Salaries Part-time	17,978.59	39,082.78	40,491.74	40,273.00	27,388.00	27,388.00
01-4311-5585-103-000 Engineering, Salaries Temporary	10,077.43	10,577.50	11,156.00	13,000.00	11,440.00	11,440.00
01-4311-5585-105-000 Engineering, Salaries Overtime	0.00	108.38	0.00	0.00	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	11,756.97	13,428.31	13,206.31	14,519.00	13,788.00	13,788.00
01-4311-5585-112-000 Engineering, State Retirement	12,471.59	10,871.49	11,305.17	13,860.00	14,406.00	14,406.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	3,979.92	21,115.44	13,447.64	12,429.00	12,429.00	12,429.00
01-4311-5585-122-000 Engineering, Insurance Benefits	13,848.49	3,314.87	20,193.73	32,830.00	35,033.00	35,033.00
01-4311-5585-208-000 Engineering, Telephone	0.00	1,467.64	1,218.71	1,440.00	1,440.00	1,440.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	154.70	1,004.23	0.00	500.00	500.00	500.00
01-4311-5585-215-000 Engineering, Publications	68.80	128.30	1,349.39	0.00	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	685.00	250.00	80.00	300.00	360.00	360.00
01-4311-5585-225-000 Engineering, Engineering Fees	1,317.35	786.60	14,924.41	18,000.00	30,750.00	30,750.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	0.00	62.14	0.00	75.00	75.00	75.00
01-4311-5585-235-000 Engineering, Registration Fees	1,735.00	593.00	321.88	700.00	700.00	700.00
01-4311-5585-238-000 Engineering, Postage	231.44	697.22	655.01	420.00	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	54.00	54.00	108.00	75.00	75.00	75.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	0.00	0.00	0.00	39,000.00	36,000.00	36,000.00
01-4311-5585-303-000 Engineering, Office Supplies	1,889.28	740.66	1,572.12	1,400.00	1,400.00	1,400.00
01-4311-5585-304-000 Engineering, Gasoline	0.00	158.39	241.14	2,000.00	1,844.00	1,844.00
01-4311-5585-319-000 Engineering, Uniform Purchases	132.00	435.93	221.20	450.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	0.00	402.62	0.00	0.00	0.00	0.00
01-4311-5585-412-000 Engineering, Software	3,592.32	50.00	0.00	0.00	0.00	0.00
<b>LUD - Engineering Total</b>	<b>203,046.49</b>	<b>209,215.49</b>	<b>242,708.58</b>	<b>315,358.00</b>	<b>317,472.00</b>	<b>317,472.00</b>

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Civil Engineer, Administrative Aide, 2 Interns			243,458	250,997	243,458	-3.0%
208	<b>Telephone</b> (2) Phones, (1) Air Card			1,440	1,440	1,440	0.0%
214	<b>Notices/Newspaper Ads</b> Bids documents and other public notices			500	500	500	0.0%
215	<b>Publications and Subscriptions</b> E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals			0	0	0	0.0%
216	<b>Deeds, other Legal</b> Property and other legal deed information obtained and recorded at the registry.			0	0	0	0.0%
217	<b>Association dues &amp; Licenses</b> Septic Designer Licenses (2) NHPWA (2) Professional Engineer			160 50 150	300	360	20.0%
225	<b>Engineering Fees</b> Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services			4,000 4,000 22,750	18,000	30,750	70.8%
233	<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training			75	75	75	0.0%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations			700	700	700	0.0%
238	<b>Postage</b>			420	420	420	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.			75	75	75	0.0%
264	<b>Water Quality Monitoring (transferred from 5555-264)</b> Outside engineering firm (GZA) for water quality monitoring at West Road Landfill and			36,000	39,000	36,000	-7.7%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Burns Hill Landfill						
303	<b>Other Office Supplies</b> Miscellaneous office supplies			1,400	1,400	1,400	0.0%
304	<b>Gasoline</b> 625 gallons for two vehicles, @ \$2.95/gallon			1,844	2,000	1,844	-7.8%
319	<b>Uniform Purchase</b> Footwear per Association Contract, Shirts			450	450	450	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				250,997	243,458	-3.0%
	<b>Operating Budget</b>				64,360	74,014	15.0%
	<b>Total</b>			-	315,357	317,471	0.7%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Elvis Dhima	Town Engineer	\$89,724	\$0	\$6,864	\$10,022	\$30,950	\$1,031	\$745	\$32,726	\$139,336
Stickney, Doreena	Administrative Aide	\$39,250	\$12,429	\$3,953	\$4,384	\$0	\$1,876	\$430	\$2,307	\$62,323
	<b>Total Full Time # 101</b>	<b>\$128,974</b>	<b>\$12,429</b>	<b>\$10,817</b>	<b>\$14,406</b>	<b>\$30,950</b>	<b>\$2,908</b>	<b>\$1,175</b>	<b>\$35,033</b>	<b>\$201,659</b>
<b>PART TIME EMPLOYEES</b>										
Webster, Gary	Civil Engineer	\$27,388	\$0	\$2,095	\$0	\$0	\$0	\$0	\$0	\$29,484
	<b>Total Full Time # 102</b>	<b>\$27,388</b>	<b>\$0</b>	<b>\$2,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,484</b>
<b>TEMPORARY PART TIME</b>										
Interns (Summer&Winter)	22 weeks @ 40 hrs per	\$11,440	\$0	\$875	\$0	\$0	\$0	\$0	\$0	\$12,315
	<b>Total Temporary #103</b>	<b>\$11,440</b>	<b>\$0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,315</b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5585</b>		<b>\$167,802</b>	<b>\$12,429</b>	<b>\$13,788</b>	<b>\$14,406</b>	<b>\$30,950</b>	<b>\$2,908</b>	<b>\$1,175</b>	<b>\$35,033</b>	<b>\$243,458</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5277 IT - Comm Devel</b>						
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,596.41	2,849.10	3,105.51	2,800.00	2,800.00	2,800.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	274.00	0.00	0.00	0.00	0.00	
01-4191-5277-269-000 IT - Comm Devel Computer Software M	169.10	558.00	24.50	600.00	600.00	600.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	1,539.31	1,788.89	2,472.64	1,900.00	1,900.00	1,900.00
01-4191-5277-411-000 IT - Comm Devel New Computers	0.00	390.00	0.00	0.00	0.00	
<b>IT - Comm Devel Total</b>	<b>4,578.82</b>	<b>5,585.99</b>	<b>5,602.65</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
				0			
204	<b>Equipment Maintenance</b>				2,800	2,800	0.0%
	Oce hardware maintenance			2,800			
222	<b>Lease Purchase Agreement</b>				0	0	0.0%
				0			
252	<b>Other Professional Services</b>				0	0	100.0%
				0			
269	<b>Computer Software Maintenance</b>				600	600	100.0%
				600			
303	<b>Other Office Supplies</b>				1,900	1,900	0.0%
	printer Cartridges for Community Development			1,900			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				5,300	5,300	0.0%
	<b>Total</b>			-	5,300	5,300	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5610 Police - Administration</b>						
01-4210-5610-101-000	Police Admin, Salaries Full Time	190,441.29	185,098.17	142,328.44	137,643.00	151,877.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	107.47	56.09	300.00	300.00
01-4210-5610-105-015	Police Admin, OT Grant Funded	0.00	10.00	0.00	0.00	0.00
01-4210-5610-105-018	Police Admin, OT Federally Funded	0.00	10.00	0.00	0.00	0.00
01-4210-5610-108-000	Police Admin Fica	6,247.85	7,386.25	5,250.44	5,470.00	5,979.00
01-4210-5610-112-000	Police Admin, State Retirement	4,643.58	7,688.72	4,222.12	4,489.00	5,036.00
01-4210-5610-113-000	Police Admin, Police Retirement	25,837.01	27,479.74	27,855.05	32,344.00	34,808.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	184.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	14,999.29	14,730.24	17,705.20	18,145.00	18,145.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	11,489.01	12,786.90	3,071.16	3,193.00	3,192.00
01-4210-5610-156-000	Police Admin, Merit Awards	0.00	0.00	1,000.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	21,253.33	20,450.00	20,900.00	23,350.00	23,350.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	4,251.73	4,017.43	3,539.53	4,000.00	4,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,312.10	2,053.23	1,669.15	1,000.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,254.00	1,720.00	2,245.00	2,000.00	2,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	1,847.44	5,108.33	2,097.34	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,496.55	5,178.04	4,643.66	5,832.00	4,832.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,580.50	6,017.00	4,634.35	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,480.08	1,051.27	2,454.75	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	848.01	717.54	2,129.41	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	50.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	33.50	460.08	167.39	600.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,400.00	4,065.00	4,353.96	5,000.00	5,000.00
01-4210-5610-237-000	Police Admin, Training	618.75	206.25	0.00	0.00	0.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>01-4210-5610-238-000</b> Police Admin, Postage	2,512.40	3,309.43	2,550.39	4,200.00	3,000.00	3,000.00
<b>01-4210-5610-241-000</b> Police Admin, Printing	1,578.61	1,974.93	2,936.58	2,900.00	2,900.00	2,900.00
<b>01-4210-5610-301-000</b> Police Admin, Paper	1,670.00	901.32	1,419.94	2,000.00	2,000.00	2,000.00
<b>01-4210-5610-302-000</b> Police Admin, Copier Supplies, Usage	48.24	0.00	0.00	600.00	600.00	600.00
<b>01-4210-5610-303-000</b> Police Admin, Office Supplies	6,433.03	5,430.43	6,472.33	6,500.00	6,500.00	6,500.00
<b>01-4210-5610-319-000</b> Police Admin, Uniform Purchases	496.66	596.97	382.00	600.00	600.00	600.00
<b>Police - Administration Total</b>	<b>314,772.96</b>	<b>318,738.74</b>	<b>264,134.28</b>	<b>279,266.00</b>	<b>295,119.00</b>	<b>295,119.00</b>

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> Chief of Police, Executive Secretary			244,187	226,433	244,187	7.8%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons			4,000	4,000	4,000	0.0%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment			1,500	1,000	1,500	50.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts			2,000	2,000	2,000	0.0%
219		<b>Damage Settlements</b> costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)			4,000	4,000	4,000	0.0%
221	C	<b>Equipment Rental</b> copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 9/1/15 water filtration system for facility Annual pager service (1) team members (down from 11 members)	12 12 1	350 36 200	4,200 432 200	5,832	4,832	-17.1%
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage			1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage			1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; and parking fees			400	600	400	-33.3%
235		<b>Registration Fees</b> costs associated with National Accreditation			5,000	5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION				Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
238	C	<b>Postage</b> lease of postage meter (60 month lease from December 2012-December 2017) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.	12	52	624	2,376	4,200	3,000	-28.6%	
241		<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available				2,900	2,900	2,900	0.0%	
301		<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage				2,000	2,000	2,000	0.0%	
302		<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage				600	600	600	0.0%	
303		<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.				6,500	6,500	6,500	0.0%	
319		<b>Uniform Purchases</b> for uniform/clothing allowance				600	600	600	0.0%	
		<b>Summary</b>								
		<b>Salary and Benefits</b>					226,433	244,187	7.8%	
		<b>Operating Budget</b>					52,832	50,932	-3.6%	
		<b>Total</b>					-	279,265	295,119	5.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Kimball, Sherrie	Executive Secretary	\$44,777	\$5,716	\$3,863	\$5,002	\$0	\$0	\$478	\$478	\$59,836
Lavoie, Jason	Police Chief	\$107,100	\$12,429	\$1,733	\$28,253	\$0	\$1,876	\$838	\$2,714	\$152,229
	<b>Total Full Time # 101</b>	<b>\$151,877</b>	<b>\$18,145</b>	<b>\$5,596</b>	<b>\$33,255</b>	<b>\$0</b>	<b>\$1,876</b>	<b>\$1,316</b>	<b>\$3,192</b>	<b>\$212,065</b>
<b>OVERTIME</b>										
Police Administration	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
	<b>Total Overtime # 105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$356</b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$396	\$0	\$0	\$0	\$0	\$1,917
	<b>Total Merit Award #156</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$22</b>	<b>\$396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,917</b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$23,350	\$0	\$339	\$6,160	\$0	\$0	\$0	\$0	\$29,848
	<b>Total Incentive #157</b>	<b>\$23,350</b>	<b>\$0</b>	<b>\$339</b>	<b>\$6,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,848</b>
<b>TOTAL 5610</b>		<b>\$177,027</b>	<b>\$18,145</b>	<b>\$5,979</b>	<b>\$39,844</b>	<b>\$0</b>	<b>\$1,876</b>	<b>\$1,316</b>	<b>\$3,192</b>	<b>\$244,187</b>



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5615 Police - Facility</b>						
01-4210-5615-101-000 Police Facility Salaries FT	41,212.80	42,413.73	43,584.05	42,099.00	42,099.00	42,099.00
01-4210-5615-102-000 Police Facility, Salaries PT	7,645.00	6,565.00	7,630.00	8,034.00	7,956.00	7,956.00
01-4210-5615-105-000 Police Facility, Salaries OT	801.36	1,240.48	869.52	900.00	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,235.46	3,350.83	3,669.32	3,904.00	3,898.00	3,898.00
01-4210-5615-112-000 Police Facility, State Retirement	3,716.74	4,572.36	4,790.70	4,803.00	4,803.00	4,803.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	19,001.22	19,399.20	22,267.02	21,699.00	23,695.00	23,695.00
01-4210-5615-206-000 Police Facility, Electricity	39,214.21	37,447.43	29,649.70	43,000.00	35,000.00	35,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,680.09	3,952.11	3,906.46	3,500.00	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	50,720.04	54,907.03	55,364.79	60,650.00	58,000.00	58,000.00
01-4210-5615-210-000 Police Facility, Natural Gas	13,924.93	16,877.91	17,919.59	15,600.00	17,500.00	17,500.00
01-4210-5615-212-000 Police Facility, Radio Repairs	12,811.43	17,305.61	19,276.26	19,650.00	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,152.13	1,200.60	1,266.60	1,342.00	1,400.00	1,400.00
01-4210-5615-224-000 Police Facility, Building Maintenance	29,321.56	62,738.22	27,341.80	17,000.00	22,000.00	22,000.00
01-4210-5615-252-000 Police Facility, Professional Services	10,140.00	10,653.00	11,175.00	13,164.00	13,410.00	13,410.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	491.72	425.78	496.39	500.00	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	4,301.55	3,818.76	3,823.95	4,500.00	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	0.00	518.98	157.95	500.00	500.00	500.00
<b>Police - Facility Total</b>	<b>241,370.24</b>	<b>287,387.03</b>	<b>253,189.10</b>	<b>260,845.00</b>	<b>259,811.00</b>	<b>259,811.00</b>

Commodity		5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price						
1XX	C	<b>Salary and Benefits</b> One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers					83,351	81,440	83,351	2.3%
206		<b>Electricity</b> for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)					35,000	43,000	35,000	-18.6%
207		<b>Water and Sewage</b> for police/training facilities; based on last years usage					4,000	3,500	4,000	14.3%
208	C	<b>Telephone</b> Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) AT&T charges for covert cameras at Bensons's Park (2 cameras @ 50.00 each - approx) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	1,265 660 675 600 475 150 152 230 305 100 35 35	15,180 7,920 8,100 7,200 5,700 1,800 1,824 2,760 3,660 1,200 420 420 366 1,200 250		60,650	58,000	-4.4%	
210		<b>Natural Gas</b> for police and training facility based on last years usage					17,500	15,600	17,500	12.2%
212	C	<b>Radio Repairs</b> cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663			14,650 5,000	19,650	19,650	0.0%
221		<b>Equipment Rental</b> ADT (cost associated with monitoring alarms at 2 repeater sites)	2	700			1,400	1,342	1,400	4.3%
224		<b>Building Maintenance</b> costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage					22,000	17,000	22,000	29.4%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change	
252	<b>Other Professional Services/Outside Hire</b>					13,164	13,410	1.9%	
	C	Control Technologies (HVAC control system) (3 year contract) (Expires FY19)			3140				
	C	Trane (chiller for cooling system) (Expires 3/31/2017)			3700				
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			800				
	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)			4550				
		Department of Labor (annual boiler inspection fee on two boilers)	2	50	100				
319	<b>Uniform Purchases</b>					500	500	0.0%	
	C	for safety shoes (175) and uniform allowance per union contract (325)			500				
322	<b>Janitorial Supplies</b>					4,500	4,500	0.0%	
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500				
403	<b>Small Equipment</b>					500	500	0.0%	
		miscellaneous tools (replacement)			500				
	<b>Summary</b>								
		<b>Salary and Benefits</b>				81,440	83,351	2.3%	
		<b>Operating Budget</b>				179,406	176,460	-1.6%	
	<b>Total</b>					-	260,846	259,811	-0.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$42,099</u>	<u>\$0</u>	<u>\$3,221</u>	<u>\$4,702</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$462</u>	<u>\$23,695</u>	<u>\$73,717</u>
	<b>Total Full Time # 101</b>	<b><u>\$42,099</u></b>	<b><u>\$0</u></b>	<b><u>\$3,221</u></b>	<b><u>\$4,702</u></b>	<b><u>\$21,357</u></b>	<b><u>\$1,876</u></b>	<b><u>\$462</u></b>	<b><u>\$23,695</u></b>	<b><u>\$73,717</u></b>
<b>PART TIME EMPLOYEES</b>										
Buckley, Jonathan	Custodian/Maintenance	<u>\$7,956</u>	<u>\$0</u>	<u>\$609</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,565</u>
	<b>Total Part Time # 102</b>	<b><u>\$7,956</u></b>	<b><u>\$0</u></b>	<b><u>\$609</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$8,565</u></b>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Temporary # 103</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,069</u>
	<b>Total Overtime # 105</b>	<b><u>\$900</u></b>	<b><u>\$0</u></b>	<b><u>\$69</u></b>	<b><u>\$101</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,069</u></b>
<b>TOTAL 5615</b>		<b><u>\$50,955</u></b>	<b><u>\$0</u></b>	<b><u>\$3,898</u></b>	<b><u>\$4,803</u></b>	<b><u>\$21,357</u></b>	<b><u>\$1,876</u></b>	<b><u>\$462</u></b>	<b><u>\$23,695</u></b>	<b><u>\$83,351</u></b>

Fiscal Year 2017 Budget

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5620 Police - Communications</b>						
01-4210-5620-101-000	Police Commun, Salaries FT	335,582.93	284,608.48	317,890.23	366,701.00	379,213.00
01-4210-5620-102-000	Police Commun, Salaries PT	39,211.98	36,259.36	23,356.59	34,715.00	17,905.00
01-4210-5620-105-000	Police Commun, Salaries OT	31,523.73	53,961.90	64,839.96	30,000.00	30,000.00
01-4210-5620-108-000	Police Commun, Fica	33,754.48	32,274.08	32,658.37	35,539.00	34,848.00
01-4210-5620-112-000	Police Commun, State Retirement	33,551.04	38,978.18	41,042.82	44,312.00	45,709.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	35,371.79	29,223.14	29,671.31	33,143.00	28,410.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	88,890.66	84,188.17	80,750.69	95,067.00	87,365.00
01-4210-5620-202-000	Police Commun, Sm Equipment	2,500.00	3,919.00	3,919.00	0.00	0.00
01-4210-5620-221-000	Police Commun, Equipment Rental	5,429.84	5,594.76	5,594.76	5,676.00	5,676.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,398.18	1,099.58	1,715.43	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,419.40	1,124.75	1,498.65	1,500.00	1,500.00
01-4210-5620-326-000	Police Commun, Furniture	586.00	0.00	0.00	0.00	0.00
01-4210-5620-403-000	Police Commun, Small Equip	168.54	0.00	799.07	810.00	810.00
<b>Police - Communications Total</b>		<b>609,388.57</b>	<b>571,231.40</b>	<b>603,736.88</b>	<b>649,463.00</b>	<b>633,436.00</b>

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 32 hours a week 105 - Salaries, overtime (approximately 1100 hours)			623,450	639,477	623,450	-2.5%
202		<b>Small Equipment Maintenance</b>			0	0	0	
221	C	<b>Equipment Rental</b> Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000) Copier expires 9/1/15	12	98	1,176	5,676	5,676	0.0%
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee	1	4,500	4,500			
319		<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)			2,000	2,000	2,000	0.0%
325		<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract based on last years usage			1,500	1,500	1,500	0.0%
403		<b>Small Equipment</b> to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 70	600 210	810	810	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				639,477 9,986	623,450 9,986	-2.5% 0.0%
		<b>Total</b>			-	649,463	633,436	-2.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$51,220	\$0	\$3,918	\$5,721	\$21,357	\$1,876	\$529	\$23,763	\$84,622
Deploey, Brian	2 Dispatcher	\$51,220	\$12,429	\$4,869	\$5,721	\$0	\$1,876	\$529	\$2,406	\$76,645
Jefferson, Colleen	3 Dispatcher	\$51,220	\$952	\$3,991	\$5,721	\$13,437	\$533	\$529	\$14,499	\$76,384
Lawton, Karen Marie	4 Dispatcher	\$44,359	\$12,429	\$4,344	\$4,955	\$0	\$1,876	\$424	\$2,300	\$68,387
Mascaro, Katherine	5 Dispatcher	\$41,469	\$0	\$3,172	\$4,632	\$7,910	\$533	\$392	\$8,835	\$58,108
Morin, Taylor	6 Dispatcher	\$42,044	\$2,600	\$3,415	\$4,696	\$0	\$533	\$403	\$935	\$53,691
Poole, Heather	7 Dispatcher	\$51,992	\$0	\$3,977	\$5,808	\$9,887	\$533	\$529	\$10,950	\$72,727
Rancourt, Tracey	8 Dispatcher	\$45,689	\$0	\$3,495	\$5,103	\$21,357	\$1,876	\$444	\$23,678	\$77,965
<b>Total Full Time # 101</b>		<b>\$379,213</b>	<b>\$28,410</b>	<b>\$31,183</b>	<b>\$42,358</b>	<b>\$73,948</b>	<b>\$9,637</b>	<b>\$3,780</b>	<b>\$87,365</b>	<b>\$568,529</b>
<b>PART TIME EMPLOYEES</b>										
MacDonald, Gladys	9 Dispatcher	\$9,938	\$0	\$760	\$0	\$0	\$0	\$0	\$0	\$10,699
Madi, Sabrina	10 Dispatcher	\$7,966	\$0	\$609	\$0	\$0	\$0	\$0	\$0	\$8,576
<b>Total Part Time # 102</b>		<b>\$17,905</b>	<b>\$0</b>	<b>\$1,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,274</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,351	\$0	\$0	\$0	\$0	\$35,646
<b>Total Overtime # 105</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$3,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,646</b>
<b>TOTAL 5620</b>		<b>\$427,118</b>	<b>\$28,410</b>	<b>\$34,848</b>	<b>\$45,709</b>	<b>\$73,948</b>	<b>\$9,637</b>	<b>\$3,780</b>	<b>\$87,365</b>	<b>\$623,450</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5630 Police - Patrol</b>						
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,841,716.03	2,858,257.32	2,974,355.21	3,074,846.00	3,147,726.00	3,147,726.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	234,669.52	287,804.36	246,719.46	223,800.00	223,800.00	223,800.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	0.00	0.00	8,111.52	0.00	0.00	0.00
01-4210-5630-105-018 Police Patrol, Salaries OT Fed Funded	0.00	0.00	0.00	0.00	0.00	0.00
01-4210-5630-108-000 Police Patrol, Fica	47,904.45	49,002.03	50,599.75	51,358.00	52,261.00	52,261.00
01-4210-5630-113-000 Police Patrol, Police Retirement	647,607.76	835,935.16	857,629.44	870,183.00	889,408.00	889,408.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	256,352.99	237,676.45	234,737.82	243,270.00	232,687.00	232,687.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	409,959.23	427,628.37	497,085.36	500,431.00	513,775.00	513,775.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	38,367.64	47,902.97	35,153.65	40,000.00	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	180.00	180.00	180.00
01-4210-5630-254-000 Police Patrol, Towing	320.00	160.00	220.00	440.00	440.00	440.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrils	3,714.39	3,074.75	2,676.80	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	106,740.36	101,529.26	82,639.60	102,000.00	92,000.00	92,000.00
01-4210-5630-307-000 Police Patrol, Tires	7,559.80	8,528.65	7,742.08	8,600.00	9,300.00	9,300.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	20,389.19	31,244.70	24,376.26	27,000.00	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	2,609.66	2,149.39	2,862.76	3,180.00	3,900.00	3,900.00
01-4210-5630-402-000 Police Patrol, Automobiles	105,558.62	92,262.18	138,466.28	120,000.00	130,000.00	130,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	23,345.69	0.00	5,533.00	0.00	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	24,402.00	24,402.00	24,402.00	4,000.00
<b>Police - Patrol Total</b>	<b>4,771,217.33</b>	<b>5,007,557.59</b>	<b>5,193,310.99</b>	<b>5,292,690.00</b>	<b>5,389,879.00</b>	<b>5,369,477.00</b>



Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	N	<b>Salary and Benefits</b> 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" OHRV Grant			5,059,658	4,963,887	5,059,658	1.9%
204		<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211		<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254		<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256		<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304		<b>Gasoline</b> for the purchase of fuel for department vehicles @ 2.22 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps			92,000	102,000	92,000	-9.8%
307		<b>Tires</b>			9,300	8,600	9,300	8.1%
319	C	<b>Uniform Purchases</b> 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325		<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc.			1600	3,180	3,900	22.6%
		AED batteries	4	400	1600			
		Adult pads for AED	8	50	400			
		Child pads for AED	4	75	300			

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
402	<b>Automobiles</b>					120,000	130,000	8.3%
		purchase/trade-in of police package vehicles using competitive bid process (2014 model year)			130,000			
403	<b>Small Equipment</b>					0	0	0.0%
		In-cruiser radar units	0		0			
		AED replacements	0		0			
450	<b>Capital Reserves (\$20,402 removed by BOS)</b>					24,402	4,000	-83.6%
		Bullet Proof Vests			4,000			
		Duty Weapons			0			
	<b>Summary</b>							
		<b>Salary and Benefits</b>				4,963,887	5,059,658	1.9%
		<b>Operating Budget</b>				328,802	309,820	-5.8%
	<b>Total</b>				-	5,292,689	5,369,478	1.5%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2017 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$21,357	\$1,876	\$637	\$23,871	\$109,699
Avery, William	2 Captain	\$95,466	\$13,367	\$1,578	\$25,184	\$0	\$0	\$791	\$791	\$136,386
Bianchi, David	3 Lieutenant	\$88,457	\$0	\$1,283	\$23,335	\$21,357	\$1,876	\$739	\$23,972	\$137,047
Blazon, Matthew	4 Patrol Officer	\$53,899	\$0	\$782	\$14,219	\$7,910	\$533	\$505	\$8,948	\$77,848
Broderick, Patrick	5 Master Patrol Officer	\$67,142	\$10,593	\$1,127	\$17,712	\$0	\$0	\$637	\$637	\$97,212
Cayot, David	6 Sergeant	\$74,277	\$13,367	\$1,271	\$19,594	\$0	\$0	\$657	\$657	\$109,166
Cloutier, Ronald	7 Patrol Officer	\$57,370	\$13,367	\$1,026	\$15,134	\$0	\$0	\$554	\$554	\$87,451
Conley, Daniel	8 Sergeant	\$76,291	\$12,945	\$1,294	\$20,126	\$0	\$0	\$637	\$637	\$111,293
Connor, James	9 Master Patrol Officer	\$69,725	\$2,218	\$1,043	\$18,393	\$13,122	\$368	\$637	\$14,128	\$105,508
Corey, Michael	10 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$21,357	\$1,876	\$554	\$23,787	\$97,123
Cummings, Allison	11 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$9,887	\$533	\$637	\$11,058	\$96,886
Davis, Michael	12 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$21,357	\$1,876	\$637	\$23,871	\$113,000
Deng, Pharith	13 Master Patrol Officer	\$69,725	\$13,367	\$1,205	\$18,393	\$0	\$0	\$637	\$637	\$103,327
DiNapoli, Kevin	14 Captain	\$89,724	\$12,429	\$1,481	\$23,669	\$0	\$1,876	\$739	\$2,615	\$129,918
Dionne, Tad	15 Lieutenant	\$80,393	\$0	\$1,166	\$21,208	\$21,357	\$1,876	\$699	\$23,932	\$126,699
Dolan, Daniel	16 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$21,357	\$1,876	\$637	\$23,871	\$113,000
Donahue, Daniel	17 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$21,357	\$1,031	\$554	\$22,942	\$96,278
Downey, Jason	18 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$637	\$2,514	\$100,951
Dyac, Charles	19 Lieutenant	\$88,457	\$0	\$1,283	\$23,335	\$21,357	\$1,876	\$725	\$23,959	\$137,034
Flynn, Matthew	20 Patrol Officer	\$53,899	\$2,600	\$819	\$14,219	\$0	\$533	\$505	\$1,038	\$72,575
Genovese, Bryan	21 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$9,887	\$533	\$554	\$10,974	\$84,310
Glowacki, Nathan	22 Patrol Officer	\$57,370	\$2,053	\$862	\$15,134	\$13,122	\$533	\$554	\$14,210	\$89,628
Gosselin, Michael	23 Sergeant	\$77,134	\$13,367	\$1,312	\$20,348	\$0	\$0	\$673	\$673	\$112,834
Hoebeke, Joseph	24 Sergeant	\$77,134	\$12,429	\$1,299	\$20,348	\$0	\$1,876	\$673	\$2,549	\$113,758
Katsikides, Charles	25 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$28,345	\$1,876	\$573	\$30,794	\$105,441
Keller, Matthew	26 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$637	\$2,514	\$100,951
Kew, William	27 Patrol Officer	\$67,142	\$5,200	\$1,049	\$17,712	\$0	\$1,031	\$573	\$1,604	\$92,708
Lamarche, Roger	28 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$15,820	\$1,031	\$637	\$17,489	\$106,618
Lambert, Cody	29 Patrol Officer	\$53,899	\$2,866	\$823	\$14,219	\$0	\$0	\$505	\$505	\$72,313
Lischinsky, Adam	30 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$21,357	\$1,876	\$637	\$23,871	\$113,000

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2017 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
Lloyd, Derek	31 Master Patrol Officer	\$69,725	\$5,200	\$1,086	\$18,393	\$0	\$1,031	\$637	\$1,669	\$96,073
Lucontoni, Jason	32 Lieutenant	\$79,248	\$13,367	\$1,343	\$20,906	\$0	\$0	\$673	\$673	\$115,536
MacDonald, Scott	33 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$21,357	\$1,876	\$637	\$23,871	\$113,000
Marcotte, Alan	34 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$637	\$2,514	\$100,951
McElhinney, Steven	35 Master Patrol Officer	\$69,725	\$12,945	\$1,199	\$18,393	\$0	\$0	\$637	\$637	\$102,899
McStravick, Patrick	36 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$15,820	\$1,031	\$637	\$17,489	\$106,618
Megowen, Rachelle	37 Master Patrol Officer	\$67,142	\$13,367	\$1,167	\$17,712	\$0	\$0	\$637	\$637	\$100,026
Mirabella, John	38 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$9,887	\$533	\$637	\$11,058	\$96,886
Morgan, Brian	39 Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$21,357	\$1,876	\$573	\$23,806	\$109,634
Morrissey, Patrick	40 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$9,887	\$533	\$554	\$10,974	\$85,622
Morton, Colby	41 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$13,437	\$533	\$554	\$14,524	\$89,171
Niven, Michael	42 Sergeant	\$77,134	\$13,367	\$1,312	\$20,348	\$0	\$0	\$673	\$673	\$112,834
Riley, Kevin	43 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$15,820	\$1,031	\$637	\$17,489	\$103,317
Scotti, Thomas	44 Sergeant	\$73,196	\$0	\$1,061	\$19,309	\$21,357	\$1,876	\$637	\$23,871	\$117,437
Toney, Tyler	45 Patrol Officer	\$53,899	\$0	\$782	\$14,219	\$21,357	\$1,876	\$505	\$23,739	\$92,638
Topper, Matthew	46 Patrol Officer	\$57,370	\$6,985	\$933	\$15,134	\$0	\$0	\$554	\$554	\$80,976
<b>Total Full Time # 101</b>		<b><u>\$3,147,726</u></b>	<b><u>\$232,687</u></b>	<b><u>\$49,016</u></b>	<b><u>\$830,370</u></b>	<b><u>\$440,586</u></b>	<b><u>\$44,594</u></b>	<b><u>\$28,595</u></b>	<b><u>\$513,775</u></b>	<b><u>\$4,773,574</u></b>
<b>OVERTIME</b>										
Police Patrol	Overtime	<u>\$223,800</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$59,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$286,084</u>
<b>Total Overtime # 105</b>		<b><u>\$223,800</u></b>	<b><u>\$0</u></b>	<b><u>\$3,245</u></b>	<b><u>\$59,038</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$286,084</u></b>
<b>TOTAL 5630</b>		<b><u>\$3,371,526</u></b>	<b><u>\$232,687</u></b>	<b><u>\$52,261</u></b>	<b><u>\$889,408</u></b>	<b><u>\$440,586</u></b>	<b><u>\$44,594</u></b>	<b><u>\$28,595</u></b>	<b><u>\$513,775</u></b>	<b><u>\$5,059,658</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5640 Police - Investigations</b>						
01-4210-5640-202-000 Police Investig, Small Equip Maint	111.92	218.00	840.00	200.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	0.00	250.00	250.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	939.40	1,437.42	1,583.45	2,000.00	2,000.00	2,000.00
01-4210-5640-318-000 Police Investig, Film	379.53	348.80	315.58	350.00	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,504.69	3,367.67	2,553.35	3,600.00	3,600.00	3,600.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,648.77	2,960.45	2,193.98	2,800.00	2,800.00	2,800.00
<b>Police - Investigations Total</b>	<b>7,584.31</b>	<b>8,582.34</b>	<b>7,736.36</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>9,200.00</b>

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
202		<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		<b>Film Developing</b> based on last years usage (transferred to 5640-325)				0	0	0.0%
240		<b>Undercover Operations</b> for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		<b>Other Professional Services/Outside Hire</b> for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$83.00 per month) (Comcast)			1,000 1,000	2,000	2,000	0.0%
318		<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	C	<b>Uniform Purchases</b> uniforms/clothing allowance per union contract	6	600	3,600	3,600	3,600	0.0%
325		<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits			2,800	2,800	2,800	0.0%
403		<b>Small Equipment</b> cell phone recovery system video enhancement			0 0	0	0	0.0%
		<b>Summary Operating Budget</b>				9,200	9,200	0.0%
		<b>Total</b>			-	9,200	9,200	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5650 Police - Animal Control</b>						
01-4414-5650-101-000 Police Animal Cntrl , Salaries FT	43,950.42	48,176.42	45,367.36	45,843.00	46,758.00	46,758.00
01-4414-5650-102-000 Police Animal Cntrl, Salaries PT	5,799.32	18,544.39	540.00	20,270.00	20,074.00	20,074.00
01-4414-5650-105-000 Police Animal Cntrl, Salaries OT	1,061.81	1,296.19	4,637.75	1,200.00	1,200.00	1,200.00
01-4414-5650-108-000 Police Animal Cntrl, Fica	3,887.06	5,203.38	3,652.28	5,149.00	5,204.00	5,204.00
01-4414-5650-112-000 Police Animal Cntrl, State Retirement	3,977.83	5,319.24	5,439.22	5,255.00	5,357.00	5,357.00
01-4414-5650-122-000 Police Animal Cntrl, Insurnace Benefits	10,045.68	10,261.08	10,286.43	15,890.00	17,363.00	17,363.00
01-4414-5650-203-000 Police Animal Cntrl, Small Equip Repai	239.73	285.96	197.11	250.00	250.00	250.00
01-4414-5650-206-000 Police Animal Cntrl, Electricity	1,220.37	1,136.75	1,129.85	1,500.00	1,500.00	1,500.00
01-4414-5650-207-000 Police Animal Cntrl, Water & Sewer	642.46	290.93	822.23	630.00	630.00	630.00
01-4414-5650-210-000 Police Animal Cntrl, Natural Gas	1,492.54	1,918.51	1,198.68	2,000.00	2,000.00	2,000.00
01-4414-5650-245-000 Police Animal Cntrl, Veterinary Service	952.77	1,606.66	1,207.94	2,500.00	2,500.00	2,500.00
01-4414-5650-252-000 Police Animal Cntrl, Prof.Services	1,714.06	1,657.71	976.04	1,150.00	1,150.00	1,150.00
01-4414-5650-303-000 Police Animal Cntrl, Office Supplies	272.66	763.92	314.58	300.00	300.00	300.00
01-4414-5650-319-000 Police Animal Cntrl, Uniform Purchases	840.55	964.83	668.90	900.00	900.00	900.00
01-4414-5650-322-000 Police Animal Cntrl ,Janitorial Supplies	498.38	613.99	184.46	500.00	500.00	500.00
<b>Police - Animal Control Total</b>	<b>76,595.64</b>	<b>98,039.96</b>	<b>76,622.83</b>	<b>103,337.00</b>	<b>105,686.00</b>	<b>105,686.00</b>

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			95,955	93,607	95,955	2.5%
203		<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210		<b>Natural Gas</b> for Animal Control facility based on last years usage			2,000	2,000	2,000	0.0%
245		<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303		<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	<b>Uniform Purchases</b> uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				93,607 9,730	95,955 9,730	2.5% 0.0%
		<b>Total</b>			-	103,337	105,685	2.3%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	<u>\$46,758</u>	<u>\$0</u>	<u>\$3,577</u>	<u>\$5,223</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$511</u>	<u>\$17,363</u>	<u>\$72,920</u>
	<b>Total Full Time # 101</b>	<b><u>\$46,758</u></b>	<b><u>\$0</u></b>	<b><u>\$3,577</u></b>	<b><u>\$5,223</u></b>	<b><u>\$15,820</u></b>	<b><u>\$1,031</u></b>	<b><u>\$511</u></b>	<b><u>\$17,363</u></b>	<b><u>\$72,920</u></b>
<b>PART TIME EMPLOYEES</b>										
Claydon, John	Animal Control	<u>\$20,074</u>	<u>\$0</u>	<u>\$1,536</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,609</u>
	<b>Total Part Time # 102</b>	<b><u>\$20,074</u></b>	<b><u>\$0</u></b>	<b><u>\$1,536</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$21,609</u></b>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,200</u></b>	<b><u>\$0</u></b>	<b><u>\$92</u></b>	<b><u>\$134</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,426</u></b>
<b>TOTAL 5650</b>		<b><u>\$68,032</u></b>	<b><u>\$0</u></b>	<b><u>\$5,204</u></b>	<b><u>\$5,357</u></b>	<b><u>\$15,820</u></b>	<b><u>\$1,031</u></b>	<b><u>\$511</u></b>	<b><u>\$17,363</u></b>	<b><u>\$95,955</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5660 Police - Information Services</b>						
<b>01-4210-5660-101-000</b>	Police Info.Systems, Salaries FT	148,085.03	147,243.24	151,071.98	154,357.00	159,311.00
<b>01-4210-5660-105-000</b>	Police Info.Systems, Salaries OT	4,142.22	1,742.66	1,751.22	4,200.00	4,200.00
<b>01-4210-5660-108-000</b>	Police Info.Systems, Fica	14,244.51	14,128.69	14,501.61	14,913.00	15,292.00
<b>01-4210-5660-112-000</b>	Police Info,Systems, State Retirement	13,462.06	16,045.63	16,470.61	17,711.00	18,264.00
<b>01-4210-5660-121-000</b>	Police Info,Systems, Flex Cash Bnfts	34,846.67	35,587.35	36,389.60	36,389.00	36,389.00
<b>01-4210-5660-122-000</b>	Police Info.Systems, Ins. Benefits	2,467.51	3,920.52	4,024.13	3,623.00	3,538.00
<b>01-4210-5660-319-000</b>	Police Info Services, Uniforms	165.00	19.88	188.61	200.00	200.00
<b>Police - Information Services Total</b>	<b>217,413.00</b>	<b>218,687.97</b>	<b>224,397.76</b>	<b>231,393.00</b>	<b>237,194.00</b>	<b>237,194.00</b>

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price							
1XX	C	<b>Salary and Benefits</b> Two Records/Communications Manager and one Records Clerks w/OT				236,995	231,194	236,995	2.5%	
202	T	<b>Small Equipment Maintenance</b> Transferred to 5677				0	0	0	0.0%	
303	T	<b>Other Office Supplies</b> Transferred to 5677				0	0	0	0.0%	
319		<b>Uniform Purchases</b> for Records Clerks				200	200	200	0.0%	
325	T	<b>Equipment Repair Parts</b> Transferred to 5677				0	0	0	0.0%	
411	T	<b>New Computers</b> Transferred to 5677				0	0	0	0.0%	
412	T	<b>Computer Software</b> Transferred to 5677				0	0	0	0.0%	
450	T	<b>Capital Reserve/Trust Funds</b> Transferred to 5677				0	0	0	0.0%	
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					231,194 200	236,995 200	2.5% 0.0%	
		<b>Total</b>				-	231,394	237,195	2.5%	

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Iskra, Jamie	Information Manager	\$59,929	\$10,593	\$5,395	\$6,694	\$0	\$0	\$603	\$603	\$83,214
Kirkwood, Debra	Records Clerk	\$49,691	\$12,429	\$4,752	\$5,551	\$0	\$1,876	\$529	\$2,406	\$74,829
Vachon, Michelle	Records Clerk	<u>\$49,691</u>	<u>\$13,367</u>	<u>\$4,824</u>	<u>\$5,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$529</u>	<u>\$529</u>	<u>\$73,962</u>
	<b>Total Full Time # 101</b>	<b><u>\$159,311</u></b>	<b><u>\$36,389</u></b>	<b><u>\$14,971</u></b>	<b><u>\$17,795</u></b>	<b><u>\$0</u></b>	<b><u>\$1,876</u></b>	<b><u>\$1,662</u></b>	<b><u>\$3,538</u></b>	<b><u>\$232,005</u></b>
<b>OVERTIME</b>										
	Police Information Services Overtime	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$469</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,990</u>
	<b>Total Overtime # 105</b>	<b><u>\$4,200</u></b>	<b><u>\$0</u></b>	<b><u>\$321</u></b>	<b><u>\$469</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,990</u></b>
	<b>TOTAL 5660</b>	<b><u>\$163,511</u></b>	<b><u>\$36,389</u></b>	<b><u>\$15,292</u></b>	<b><u>\$18,264</u></b>	<b><u>\$0</u></b>	<b><u>\$1,876</u></b>	<b><u>\$1,662</u></b>	<b><u>\$3,538</u></b>	<b><u>\$236,995</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5671 Police - Support Services</b>						
01-4210-5671-237-000	Police Support Serv.Training	34,015.79	36,389.94	33,284.81	37,500.00	40,000.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	1,935.05	2,508.45	1,433.40	1,500.00	1,500.00
01-4210-5671-246-000	Police Support Serv. Psychological Srv	2,400.00	2,715.00	1,600.00	1,500.00	1,500.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	205.15	282.60	1,725.55	2,000.00	2,000.00
01-4210-5671-303-000	Police Support Serv. Other Office Supp	4,394.74	3,718.12	5,535.53	4,000.00	5,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	865.40	2,937.90	1,789.82	3,100.00	3,100.00
01-4210-5671-320-000	Police Support Serv. Ammunition	22,987.52	26,853.62	15,303.29	22,300.00	22,300.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	1,624.00	0.00	4,251.76	4,475.00	4,475.00
<b>Police - Support Services Total</b>	<b>68,427.65</b>	<b>75,405.63</b>	<b>64,924.16</b>	<b>76,375.00</b>	<b>79,875.00</b>	<b>79,875.00</b>

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
237	<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)				35,000 5,000	37,500	40,000	6.7%
244	<b>Medical Exams</b> new employee pre-hire exam		3	500	1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)		3	500	1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files				500 450 900 90 60	2,000	2,000	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				5000	4,000	5,000	25.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract				3,100	3,100	3,100	0.0%
320	<b>Ammunition</b> Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts				1,500 18,200 2,000 600	22,300	22,300	0.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies		3	825	2,475 2,000	4,475	4,475	0.0%
	<b>Summary</b> <b>Operating Budget</b>					76,375	79,875	4.6%
	<b>Total</b>				-	76,375	79,875	4.6%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5672 Police - Crossing Guards</b>						
<b>01-4210-5672-102-000</b> Police Crossing Grds, Salaries PT	47,506.50	52,103.26	51,279.75	50,490.00	50,490.00	50,490.00
<b>01-4210-5672-108-000</b> Police Crossing Grds, Fica	3,634.98	3,986.67	3,923.61	3,862.00	3,862.00	3,862.00
<b>01-4210-5672-319-000</b> Police Crossing Grds, Uniform Purchas	733.22	156.95	692.13	1,000.00	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>	<b>51,874.70</b>	<b>56,246.88</b>	<b>55,895.49</b>	<b>55,352.00</b>	<b>55,352.00</b>	<b>55,352.00</b>

Commodity		5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price						
1XX		<b>Salary and Benefits</b> 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training				54,352	54,352	54,352	0.0%
319		<b>Uniform Purchases</b> for the replacement of vests/signs/supplies				1,000	1,000	1,000	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					54,352 1,000	54,352 1,000	0.0% 0.0%
		<b>Total</b>				-	55,352	55,352	0.0%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5672 Police Crossing Guards**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5673 Police - Prosecutor</b>						
01-4210-5673-101-000 Police Prosecutor, Salarie FT	100,690.64	114,801.17	115,825.18	121,570.00	127,107.00	127,107.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	32,282.45	44,128.69	60,618.30	64,048.00	63,631.00	63,631.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	132.12	250.52	0.00	800.00	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	10,985.41	14,161.69	15,317.67	16,163.00	16,554.00	16,554.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	8,626.24	12,193.94	12,661.94	13,669.00	14,287.00	14,287.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	13,020.95	24,287.08	24,858.08	24,858.00	24,858.00	24,858.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	13,116.52	4,952.63	8,320.19	5,005.00	4,966.00	4,966.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,093.95	2,914.08	3,434.18	2,500.00	2,500.00	2,500.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	644.70	615.95	599.78	600.00	600.00	600.00
<b>Police - Prosecutor Total</b>	<b>181,592.98</b>	<b>218,305.75</b>	<b>241,635.32</b>	<b>249,213.00</b>	<b>255,303.00</b>	<b>255,303.00</b>

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY16	FY17	% 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			252,204	246,111	252,204	2.5%
215		<b>Publications</b>				2,500	2,500	0.0%
		LexisNexis RSA's on-line			1,700			
		Rules of Evidence			250			
		Juvenile Laws			310			
		Motor Vehicle and Criminal Code books			240			
319	C	<b>Uniform Purchases</b>				600	600	0.0%
		for the purchase of uniforms per contract - one officer			600			
		<b>Summary</b>						
		Salary and Benefits				246,111	252,204	2.5%
		Operating Budget				3,100	3,100	0.0%
		<b>Total</b>			-	249,211	255,304	2.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$49,691	\$12,429	\$4,752	\$5,551	\$0	\$1,876	\$529	\$2,406	\$74,829
Tessier, Joseph	Police Prosecutor	<u>\$77,416</u>	<u>\$12,429</u>	<u>\$6,873</u>	<u>\$8,647</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$684</u>	<u>\$2,560</u>	<u>\$107,925</u>
	<b>Total Full Time # 101</b>	<b><u>\$127,107</u></b>	<b><u>\$24,858</u></b>	<b><u>\$11,625</u></b>	<b><u>\$14,198</u></b>	<b><u>\$0</u></b>	<b><u>\$3,753</u></b>	<b><u>\$1,213</u></b>	<b><u>\$4,966</u></b>	<b><u>\$182,754</u></b>
<b>PART TIME EMPLOYEES</b>										
Anderson, Deborah	Legal Aide	\$27,789	\$0	\$2,126	\$0	\$0	\$0	\$0	\$0	\$29,915
Grant, Lori	Victim Witness Advocate	<u>\$35,843</u>	<u>\$0</u>	<u>\$2,742</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$38,585</u>
	<b>Total Part Time # 102</b>	<b><u>\$63,631</u></b>	<b><u>\$0</u></b>	<b><u>\$4,868</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$68,499</u></b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	<u>\$800</u>	<u>\$0</u>	<u>\$61</u>	<u>\$89</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$951</u>
	<b>Total Overtime # 105</b>	<b><u>\$800</u></b>	<b><u>\$0</u></b>	<b><u>\$61</u></b>	<b><u>\$89</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$951</u></b>
<b>TOTAL 5673</b>		<b><u>\$191,538</u></b>	<b><u>\$24,858</u></b>	<b><u>\$16,554</u></b>	<b><u>\$14,287</u></b>	<b><u>\$0</u></b>	<b><u>\$3,753</u></b>	<b><u>\$1,213</u></b>	<b><u>\$4,966</u></b>	<b><u>\$252,204</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5677 IT - Police</b>						
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	0.00	0.00	120.00	0.00	0.00	
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	7,863.74	7,048.68	3,420.95	8,800.00	8,800.00	8,800.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	29,961.36	25,448.02	34,188.14	34,745.00	36,065.00	36,065.00
01-4210-5677-303-000 IT - Police Other Office Supplies	4,593.61	7,821.82	5,291.35	7,000.00	6,180.00	6,180.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	1,202.56	2,265.70	1,078.32	2,000.00	1,500.00	1,500.00
01-4210-5677-403-000 IT - Police Small Equipment	0.00	6,327.82	1,318.64	0.00	0.00	
01-4210-5677-411-000 IT - Police, Computer Equipment	14,567.39	19,245.69	16,370.34	27,500.00	27,500.00	27,500.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	57.57	0.00	0.00	0.00	0.00	
01-4210-5677-450-000 IT - Police Cap Res Fund	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>	<b>63,246.23</b>	<b>73,157.73</b>	<b>66,787.74</b>	<b>85,045.00</b>	<b>85,045.00</b>	<b>85,045.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unii	Sub TTL	FY16	FY17	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	8,800	8,800	8,800	8,800	0.0%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile	1	16,990	16,990	34,745	36,065	3.8%
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600			
	C Crim Investigation-forensic analysis maint. (Access Data)	1	2,500	2,500			
	C Anti-Virus subscription	1	3,900	3,900			
	C Symantec Backup Exec w/Active Dir	1	300	300			
	C VMWare for virtualized servers	1	3,800	3,800			
	C Power DMS - CALEA Standards Manual software maintenance	1	2,075	2,075			
	C Software for CDR (Crash Data Retrieval) one year	1	900	900			
	C Exacom Recording System (1 of 5 yr lease) (transferred from 5677-411 and 5620-202)	1	4,000	4,000			
303	C <b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			6,180	7,000	6,180	-11.7%
325	C <b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	800	1,500	2,000	1,500	-25.0%
403	C <b>Small Equipment (removed by BOS "to be done with year-end funding")</b> to upgrade 15-yr old Cat5 cable with Cat6			0	0	0	0.0%
411	R <b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	900	9,000	27,500	27,500	0.0%
	R Replacement of 3 toughbook laptops w/5-year ext warranty, power converter & shipping ( <b>NOTE:</b> this should be QTY 4 to stay on 6 yr replacement cycle)	3	4,500	13,500			
	R Replacement of modem cards for 4G service to cruiser laptop	6	700	4,200			
	R Replacement of 1 printer in rotation	1	800	800			
412	C <b>Computer Software</b>			0	0	0	0.0%
450	C <b>Capital Reserve Fund</b> Account is for scheduled software upgrades and other recommended projects	1	5,000	5,000	5,000	5,000	0.0%
	<b>Summary</b>						
	<b>Operating Budget</b>				85,045	85,045	0.0%
	<b>Total</b>			-	85,045	85,045	0.0%



# TOWN OF HUDSON

## FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton  
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton  
Fire Chief

DT: October 3, 2015

RE: FY2017 Budget Request

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Please accept this letter and associated documents as the Fire Department's Proposed FY17 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 FY17. The objective for our FY17 budget request remains constant with our prior requests; which is, continuing to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise. Not only are the personnel within the department our greatest asset, but also the equipment, and training which allows us to perform our duties safely.

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

We offer the following additional projects outside the FY17 Budget for the Board of Selectmen consideration:

1. Increase Ambulance Capital Reserve Account
2. Code Red Program

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

1. Construction of a new fire station

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

**Hudson Fire Department  
Outside the FY 2017 Budget Request  
Request to Increase the Ambulance Capital  
Reserve Account Deposit by \$40,000**

Currently the Fire Department is budgeting \$60,000 per year for the Ambulance Capital Reserve Account. This capital reserve account has been routinely utilized for replacement ambulances. A review of the purpose that was originally proposed was inclusive of not only ambulance replacement, but also associated capital equipment. After much review, it is our belief that this dollar amount is not sufficient to cover the associated costs for which this account was established. The following list highlights how this account is currently being utilized:

- Currently the Hudson Fire Department operates three ambulances
- Every three years a replacement ambulance is purchased through the utilization of this capital reserve account
- This places the three ambulances on a nine year rotation
- This rotation is critical to keep our fleet up to date and operating efficiently
- With the last three purchases, the utilization of the unspent fund balance was needed to support the purchase of the replacement ambulances
- This would make the total deposit to the Ambulance Capital Reserve Account \$100, 000 per year. Capital equipment that would be funded out of this capital reserve fund would be:
  - Stryker Cots
  - Defibulators
  - Stair Chairs
  - Lucas 2 mechanical CPR Devices



**Hudson Fire Department  
Outside the FY 2017 Budget Request  
Code Red Emergency Communication Network**

This request is to fund \$10,000 for an emergency notification network for emergency management purposes.

- This system will work in conjunction with the State of New Hampshire Emergency notification system.
- This system will allow for public alerts/messaging to be sent to the citizens of Hudson for emergency management, police, fire, health and community purposes.
- We are requesting that the Board of Selectmen give this program consideration in the emergency management budget line.

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5710 Fire - Administration</b>						
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	442,646.74	397,116.12	366,594.18	365,511.00	378,524.00
01-4220-5710-108-000	Fire - Admin, Fica	12,339.35	12,404.42	12,117.49	12,327.00	12,781.00
01-4220-5710-112-000	Fire - Admin, State Retirement	7,311.87	8,998.60	9,367.84	9,908.00	10,237.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	82,474.08	86,982.17	77,656.20	80,718.00	83,654.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	33,937.13	49,992.38	42,955.62	39,381.00	45,096.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	61,456.11	25,668.00	24,684.18	44,315.00	16,997.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,196.42	2,841.96	855.41	600.00	600.00
01-4220-5710-215-000	Fire - Admin, Publications	518.09	308.89	288.10	226.00	226.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,737.15	4,703.60	4,166.40	3,955.00	3,955.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,375.56	2,043.04	1,270.66	2,000.00	2,000.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	0.00	0.00	0.00	0.00	3,292.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	642.05	803.97	670.75	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	543.81	414.61	546.61	700.00	700.00
01-4220-5710-232-000	Fire - Admin, Transportation	380.50	355.00	451.52	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	2.65	405.10	384.46	300.00	300.00
01-4220-5710-234-000	Fire - Admin, Lodging	-205.40	1,621.55	338.01	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	520.00	710.00	70.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	180.00	0.00	0.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	7,320.00	1,766.25	4,054.00	5,000.00	5,000.00
01-4220-5710-238-000	Fire - Admin, Postage	738.98	773.32	535.50	2,600.00	2,600.00
01-4220-5710-241-000	Fire - Admin, Printing	1,054.08	1,140.45	561.47	1,640.00	750.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	12,901.85	16,312.60	14,439.10	17,928.00	16,420.00
01-4220-5710-254-000	Fire - Admin, Towing	750.00	950.00	551.00	1,000.00	1,500.00
01-4220-5710-301-000	Fire - Admin, Paper	614.80	807.10	590.88	650.00	650.00

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>01-4220-5710-302-000</b>	Fire - Admin, Copier Supplies/Usage	2,567.11	2,740.24	2,525.45	3,292.00	0.00	
<b>01-4220-5710-303-000</b>	Fire - Admin, Office Supplies	2,183.44	2,009.88	1,858.06	3,700.00	3,700.00	3,700.00
<b>01-4220-5710-304-000</b>	Fire - Admin, Gasoline	8,928.45	9,904.09	9,125.72	11,040.00	10,030.00	10,030.00
<b>01-4220-5710-319-000</b>	Fire - Admin, Uniform Purchases	2,426.09	3,244.29	3,161.20	1,800.00	1,800.00	1,800.00
<b>01-4220-5710-325-000</b>	Fire - Admin, Equip Repair Parts	25.76	0.00	14.37	100.00	100.00	100.00
<b>01-4220-5710-326-000</b>	Fire - Admin, Furniture	0.00	1,090.99	2,046.00	250.00	1,298.00	1,298.00
<b>Fire - Administration Total</b>		<b>690,566.67</b>	<b>636,108.62</b>	<b>581,880.18</b>	<b>612,741.00</b>	<b>606,010.00</b>	<b>606,010.00</b>

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>	1	547,288	547,288			
		<b>Unit</b>	<b>Unit Price</b>				
					<b>552,159</b>	<b>547,288</b>	<b>-1%</b>
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	600	600	0%
215	<b>Publications and Subscriptions</b> NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	226	226	0%
217	<b>Association Dues/Fees</b> Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	3,955	3,955	0%
220	<b>Service Recognition</b> Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	2,000	2,000	0%
221	<b>Copier Supplies/Usages</b> 2 Copy Machine Units w/Usage and Other fees Fax machine supplies Moved from 5710-302 per Kathy Carpentier	12 1	266 100	3,192 100	-	3,292	100%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	700	700	700	700	0%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	800	800	0%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage	1	300	300	300	300	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	<b>Conference Fees</b> Conference & Registration fees	2	430	860	1,000	1,000	0%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Seminar & Registration fees	2	70	140			
236	<b>Education Reimbursement</b>				500	500	0%
	Professional development seminar reimbursement or approved college training	2	250	500			
237	<b>Training</b>				5,000	5,000	0%
	Promotional Testing (Capt, Lt) NH Fire Academy	1	4,000	4,000			
	Professional training paid to institutions.	4	250	1,000			
238	<b>Postage All Areas</b>				2,600	2,600	0%
	Postage & shipping expenses	1	2,600	2,600			
241	<b>Printing</b>				1,640	750	-54%
	Business Cards. Letterhead, Official Stock paper, Timecards	1	750	750			
244	<b>Medical Exams</b>				17,928	16,420	-8%
	NFPA 1500 exams	40	380	15,200			
	Hep B Series / Hep Titer	1	220	220			
	Pulmonary Function	5	120	600			
	Cardiac Stress Test	1	320	320			
	Hep C Vaccination	1	80	80			
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>						
254	<b>Towing</b>				1,000	1,500	50%
	All vehicles: Cars, Fire Trucks and Ambulances	6	250	1,500			
301	<b>Paper</b>				650	650	0%
	~ Copy machine paper needs for all fire buildings and usages	1	650	650			
302	<b>Copier Supplies/Usages</b>				3,292	-	-100%
	Moved to 5710-221 per Kathy Carpentier	0	266	-			
		0	100	-			
303	<b>Office Supplies</b>				3,700	3,700	0%
	Office Supplies & Materials	1	3,700	3,700			
304	<b>Gasoline</b>				11,040	10,030	-9%
	All gasoline powered vehicles (as charged through HPD)	3,400	2,950	10,030			
319	<b>Uniform Purchases</b>				1,800	1,800	0%
	Chief	1	600	600			
C	Deputy Chief	2	600	1,200			
325	<b>Equipment Repair Parts</b>				100	100	0%
	Administrative Office Equipment (printers, shredders)	1	100	100			
326	<b>Furniture</b>				250	1,298	419%
	Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	<b>Summary</b>						
	Salary and Benefits				552,159	547,288	-1%
	Operating Budget				60,581	58,721	-3%
	<b>Total</b>			-	<b>612,740</b>	<b>606,009</b>	<b>-1%</b>

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2017 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buxton, Robert	Fire Chief	\$104,244	\$13,367	\$1,705	\$30,398	\$0	\$0	\$826	\$826	\$150,540
Cheyne, Helen	Administrative Aide II	\$43,805	\$2,053	\$3,508	\$4,893	\$13,122	\$533	\$478	\$14,134	\$68,393
O'Brien, John	Deputy Fire Chief	\$89,724	\$10,593	\$1,455	\$26,163	\$0	\$0	\$761	\$761	\$128,696
Riel, Jennifer	Executive Secretary	\$47,840	\$13,367	\$4,682	\$5,344	\$0	\$0	\$500	\$500	\$71,733
Tice, Scott	Deputy Fire Chief	\$92,912	\$5,716	\$1,430	\$27,093	\$0	\$0	\$776	\$776	\$127,927
	<b>Total Full Time # 101</b>	<b>\$378,524</b>	<b>\$45,096</b>	<b>\$12,781</b>	<b>\$93,891</b>	<b>\$13,122</b>	<b>\$533</b>	<b>\$3,341</b>	<b>\$16,997</b>	<b>\$547,288</b>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5710</b>		<b>\$378,524</b>	<b>\$45,096</b>	<b>\$12,781</b>	<b>\$93,891</b>	<b>\$13,122</b>	<b>\$533</b>	<b>\$3,341</b>	<b>\$16,997</b>	<b>\$547,288</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5715 Fire - Facilities</b>						
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,434.40	3,516.85	3,694.20	4,210.00	4,210.00
01-4220-5715-102-000	Fire - Facility, Salaries Part Time	45.00	0.00	23.81	0.00	0.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	150.00	0.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	266.24	274.88	263.43	322.00	322.00
01-4220-5715-112-000	Fire - Facility, State Retirement	303.66	361.46	368.57	470.00	470.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	8,362.00	1,451.00	4.78	1,850.00	1,850.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	580.15	0.00	0.00	500.00	500.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	1,791.29	95.00	0.00	2,400.00	2,400.00
01-4220-5715-206-000	Fire - Facility, Electricity	17,480.94	19,206.03	23,144.97	25,542.00	25,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,504.92	1,613.86	1,254.97	1,700.00	1,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	13,319.00	13,526.08	14,676.40	14,220.00	14,220.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	14,464.94	18,080.10	13,627.01	22,000.00	14,000.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	8,168.90	12,128.04	11,054.92	12,000.00	12,000.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	0.00	0.00	525.00	525.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	200.00	0.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	28,465.66	89,403.89	47,524.51	38,050.00	38,050.00
01-4220-5715-253-000	Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,584.00	1,584.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	4,286.03	4,574.11	3,154.76	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	320.00	0.00	586.00	1,000.00	1,000.00
01-4220-5715-326-000	Fire - Facility, Furniture	0.00	527.99	353.00	0.00	0.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	471.13	0.00	14.88	0.00	0.00
<b>Fire - Facilities Total</b>	<b>104,848.26</b>	<b>166,693.29</b>	<b>121,330.21</b>	<b>131,123.00</b>	<b>123,123.00</b>	<b>123,123.00</b>



Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>	1	5,002	5,002			
	<b>Salaries &amp; Benefits</b>				<b>5,002</b>	<b>5,002</b>	<b>0%</b>
202	<b>Small Equipment Maintenance</b> (Maintenance agreements)				<b>1,850</b>	<b>1,850</b>	<b>0%</b>
	Air Compressor maintenance	1	500	500			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	<b>Small Equipment Repairs</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	<b>Large Equipment Maintenance</b>				<b>2,400</b>	<b>2,400</b>	<b>0%</b>
	Station generator maintenance	3	800	2,400			
206	<b>Electricity</b>				<b>25,542</b>	<b>25,542</b>	<b>0%</b>
	Electricity for 4 buildings.	1	25,542	25,542			
207	<b>Water &amp; Sewer</b>				<b>1,700</b>	<b>1,700</b>	<b>0%</b>
	Water & Sewer for 4 buildings	1	1,700	1,700			
208	<b>Telephone</b>				<b>14,220</b>	<b>14,220</b>	<b>0%</b>
	Comcast - Robinson Road. Internet connection	12	120	1,440			
	FairPoint - Radio Communication lines Robinson Road/ Water Tower	12	160	1,920			
	FairPoint - Centrex lines, Fax lines and Telestaff	12	875	10,500			
	A T & T Fire phone lines	12	30	360			
209	<b>Heating Oil</b>				<b>22,000</b>	<b>14,000</b>	<b>-36%</b>
	~Burns Hill and Robinson Road Stations	1	14,000	14,000			
210	<b>Natural Gas</b>				<b>12,000</b>	<b>12,000</b>	<b>0%</b>
	~Central Station and Administration Building - Based on FY15	1	12,000	12,000			
213	<b>Fire Alarm Maintenance</b>				<b>525</b>	<b>525</b>	<b>0%</b>
	Fire Alarm Maintenance and Inspection	2	263	525			
217	<b>Boiler Inspections and Air Tanks</b>				<b>250</b>	<b>250</b>	<b>0%</b>
	Required State Inspections	1	250	250			
224	<b>Building Maintenance</b>				<b>38,050</b>	<b>38,050</b>	<b>0%</b>
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			
	Building Maintenance - All buildings	1	31,000	31,000			
253	<b>Pest Control</b>				1,584	1,584	0%
	Pest Control - all 4 buildings	12	132	1,584			
322	<b>Janitorial Supplies</b>				4,500	4,500	0%
	Cleaning products for building and apparatus. All 4 buildings.	1	4,500	4,500			
325	<b>Equipment Repair Parts</b>				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	<b>Summary</b>						
	Salary and Benefits				5,002	5,002	0%
	Operating Budget				126,121	118,121	-6%
				0.23	131,123	123,123	-6%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

**Town of Hudson  
 Employee Wage & Benefit Detail  
 Fiscal Year 2017 Budget  
 Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$4,210</u>	<u>\$0</u>	<u>\$322</u>	<u>\$470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,002</u>
	<b>Total Full Time # 101</b>	<b><u>\$4,210</u></b>	<b><u>\$0</u></b>	<b><u>\$322</u></b>	<b><u>\$470</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,002</u></b>
<b>TOTAL 5715</b>		<b><u>\$4,210</u></b>	<b><u>\$0</u></b>	<b><u>\$322</u></b>	<b><u>\$470</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,002</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5720 Fire - Communications</b>						
01-4220-5720-101-000	Fire-Communications, Salaries FT	135,936.97	128,336.24	142,373.70	152,793.00	154,562.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	52,662.71	58,949.74	45,702.01	54,437.00	54,437.00
01-4220-5720-108-000	Fire-Communications, Fica	15,070.76	14,051.63	15,029.28	18,637.00	18,772.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	14,117.13	15,990.76	16,736.09	23,148.00	23,345.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	6,547.49	10,686.05	8,945.35	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	33,372.77	29,446.10	36,389.60	36,389.00	36,389.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	17,918.95	18,082.86	13,418.43	18,839.00	15,861.00
01-4220-5720-158-000	Fire-Communications, Incentive Pay	2,500.00	2,000.00	0.00	0.00	0.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	0.00	0.00	930.00	1,000.00	1,000.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	2,107.00	800.00	0.00	3,755.00	4,542.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	960.00	0.00	318.00	1,200.00	1,200.00
01-4220-5720-208-000	Fire - Communications, Telephone	5,331.48	4,560.00	5,256.50	4,560.00	5,256.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	3,399.62	3,061.56	507.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	2,915.00	1,098.00	359.00	500.00	500.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	0.00	3,850.00	4,300.00	4,620.00	4,620.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,720.34	1,941.38	3,374.79	2,500.00	2,500.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	6,257.90	3,171.29	3,469.00	4,350.00	4,350.00
01-4220-5720-326-000	Fire-Communications, Furniture	318.00	0.00	0.00	0.00	0.00
01-4220-5720-403-000	Fire-Communications, Small Equip	7,881.82	960.48	34,846.98	6,700.00	3,150.00
<b>Fire - Communications Total</b>	<b>309,017.94</b>	<b>296,986.09</b>	<b>331,955.73</b>	<b>337,428.00</b>	<b>334,484.00</b>	<b>334,484.00</b>

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	303,366	303,366			
	<b>Salaries &amp; Benefits</b>				<b>304,243</b>	<b>303,366</b>	<b>0%</b>
202	<b>Small Equipment Maintenance</b>				<b>1,000</b>	<b>1,000</b>	0%
	Dispatch Center	1	1,000	1,000			
203	<b>Small Equipment Repair</b>				<b>3,755</b>	<b>4,542</b>	21%
	Battery Back-up	1	4,542	4,542			
205	<b>LG Equipment Repair</b>				<b>1,200</b>	<b>1,200</b>	0%
	Dispatch Center	1	1,200	1,200			
208	<b>Telephone</b>				<b>4,560</b>	<b>5,256</b>	15%
	Radio Lines for Interoperability	12	438	5,256			
212	<b>Radio Repairs</b>				<b>4,000</b>	<b>4,000</b>	0%
	Radio Repairs	1	4,000	4,000			
237	<b>Training</b>				<b>500</b>	<b>500</b>	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	<b>Other Professional Services</b>				<b>4,620</b>	<b>4,620</b>	0%
	2-Way Communications Contract	1	4,620	4,620			
319	<b>Uniform Purchases</b>				<b>2,500</b>	<b>2,500</b>	0%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	<b>Equipment Repair Parts</b>				<b>4,350</b>	<b>4,350</b>	0%
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	<b>Small Equipment</b>				<b>6,700</b>	<b>3,150</b>	-53%
	R Replacement Speaker Mics	3	250	750			
	R Replacement Headsets	6	400	2,400			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>304,243</b>	<b>303,366</b>	<b>0%</b>
	<b>Operating Budget</b>				<b>33,185</b>	<b>31,118</b>	<b>-6%</b>
				-	<b>337,428</b>	<b>334,484</b>	<b>-1%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Castonguay, Melissa	Dispatcher	\$37,172	\$13,367	\$3,866	\$4,152	\$0	\$0	\$388	\$388	\$58,945
Collins, John	Dispatcher	\$37,172	\$0	\$2,844	\$4,152	\$10,498	\$1,876	\$388	\$12,762	\$56,929
Glenn, Warren	Dispatcher	\$43,047	\$12,429	\$4,244	\$4,808	\$0	\$1,876	\$447	\$2,324	\$66,852
Stuart, Dani-Jean	Dispatcher	\$37,172	\$10,593	\$3,654	\$4,152	\$0	\$0	\$388	\$388	\$55,959
	<b>Total Full Time # 101</b>	<b>\$154,562</b>	<b>\$36,389</b>	<b>\$14,608</b>	<b>\$17,265</b>	<b>\$10,498</b>	<b>\$3,753</b>	<b>\$1,610</b>	<b>\$15,861</b>	<b>\$238,684</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$54,437	\$0	\$4,164	\$6,081	\$0	\$0	\$0	\$0	\$64,682
	<b>Total Overtime # 105</b>	<b>\$54,437</b>	<b>\$0</b>	<b>\$4,164</b>	<b>\$6,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,682</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Incentive Pay # 158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5720</b>		<b>\$208,999</b>	<b>\$36,389</b>	<b>\$18,772</b>	<b>\$23,345</b>	<b>\$10,498</b>	<b>\$3,753</b>	<b>\$1,610</b>	<b>\$15,861</b>	<b>\$303,366</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5730 Fire - Suppression</b>						
01-4220-5730-101-000 Fire - Suppression, Salaries Full Time	1,827,637.11	1,733,677.01	1,887,540.48	1,939,403.00	1,998,844.00	1,998,844.00
01-4220-5730-102-000 Fire - Suppression, Salaries Part Time	31,886.92	19,818.16	13,045.90	12,000.00	12,000.00	12,000.00
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	342,358.74	402,812.97	327,376.08	379,269.00	379,269.00	379,269.00
01-4220-5730-108-000 Fire - Suppression, Fica	31,446.27	30,126.37	30,883.12	33,589.00	34,387.00	34,387.00
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	492,714.76	590,920.31	611,391.08	676,125.00	693,458.00	693,458.00
01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits	162,968.29	170,426.58	168,272.90	177,878.00	159,723.00	159,723.00
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	370,462.50	354,291.80	382,123.96	384,937.00	399,647.00	399,647.00
01-4220-5730-158-000 Fire - Suppression, Incentive Pay	9,000.00	7,900.00	0.00	0.00	0.00	
01-4220-5730-202-000 Fire - Suppression, Small Equip Maint	4,052.90	2,324.50	2,329.50	6,280.00	8,850.00	8,850.00
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	437.70	1,130.66	12,140.06	4,100.00	4,100.00	4,100.00
01-4220-5730-204-000 Fire - Suppression, Large Equip Maint	10,205.16	13,393.61	13,787.14	24,165.00	27,850.00	27,850.00
01-4220-5730-205-000 Fire - Suppression, Large Equip Repair	42,685.65	46,709.49	71,293.46	23,278.00	23,278.00	23,278.00
01-4220-5730-208-000 Fire - Suppression, Telephone	0.00	0.00	340.66	504.00	252.00	252.00
01-4220-5730-215-000 Fire - Suppression, Publications	0.00	415.62	841.35	500.00	500.00	500.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	870.00	485.00	210.00	595.00	595.00	595.00
01-4220-5730-236-000 Fire - Suppression, Education Reim	0.00	125.00	0.00	8,000.00	8,000.00	8,000.00
01-4220-5730-237-000 Fire - Suppression, Training	4,192.57	750.00	3,289.77	13,860.00	12,650.00	12,650.00
01-4220-5730-252-000 Fire - Suppression, Prof. Services	941.26	1,711.84	0.00	3,352.00	3,700.00	3,700.00
01-4220-5730-305-000 Fire - Suppression, Diesel	32,306.49	32,102.68	28,667.85	32,640.00	30,240.00	30,240.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	556.32	718.59	635.18	550.00	550.00	550.00
01-4220-5730-307-000 Fire - Suppression, Tires	4,567.16	3,366.26	2,090.67	8,588.00	8,510.00	8,510.00
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	28,528.63	49,076.75	68,541.44	53,569.00	54,054.00	54,054.00
01-4220-5730-321-000 Fire - Suppression, Hose and Equip	5,897.60	1,248.15	15,709.13	5,530.00	17,860.00	17,860.00
01-4220-5730-324-000 Fire - Suppression, Chemicals	1,140.00	95.00	0.00	1,950.00	975.00	975.00

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>01-4220-5730-325-000</b>	Fire - Suppression, Equip Repair Parts	35,347.39	9,492.42	12,809.72	17,080.00	13,195.00	13,195.00
<b>01-4220-5730-340-000</b>	Fire - Suppression, Sm. Oper. Equip	2,024.89	1,180.90	105.87	11,328.00	11,200.00	11,200.00
<b>01-4220-5730-403-000</b>	Fire - Suppression, Small Equip	0.00	0.00	631.61	5,780.00	2,080.00	2,080.00
<b>01-4220-5730-404-000</b>	Fire - Suppression, Trucks	15,795.34	15,795.34	8,204.22	8,000.00	8,000.00	8,000.00
<b>01-4220-5730-450-755</b>	Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-4220-5730-450-782</b>	Fire - Suppression, Fire Equip CRF	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-4220-5730-450-793</b>	Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Fire - Suppression Total</b>		<b>3,548,023.65</b>	<b>3,580,095.01</b>	<b>3,752,261.15</b>	<b>3,922,850.00</b>	<b>4,003,767.00</b>	<b>4,003,767.00</b>



Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>	1	3,677,327	3,677,327			
	<b>Salaries &amp; Benefits</b>				<b>3,603,201</b>	<b>3,677,327</b>	<b>2%</b>
202	<b>Small Equipment Maintenance</b>				<b>6,280</b>	<b>8,850</b>	41%
	Face Piece Fit Test	60	35	2,100			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment	1	3,200	3,200			
	SCBA Cylinder Flow Test	38	50	1,900			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	<b>Small Equipment Repairs</b>				<b>4,100</b>	<b>4,100</b>	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	<b>Large Equipment Maintenance</b>				<b>24,165</b>	<b>27,850</b>	15%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,500	6,500			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	<b>Large Equipment Repairs</b>				<b>23,278</b>	<b>23,278</b>	0%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	<b>Telephone</b>						
	Mechanical Ipad	12	21	252	<b>504</b>	<b>252</b>	-50%
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>500</b>	0%
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
217	<b>Association Dues, Fees</b>				595	595	0%
	C Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	<b>Education Reimbursement</b>				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	<b>Training</b>				13,860	12,650	-9%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,500	1,500			
	Outside Hire	1	10,000	10,000			
	NFA Course Attendance	4	150	600			
252	<b>Other Professional Services</b>				3,352	3,700	10%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	<b>Diesel</b>				32,640	30,240	-7%
	Apparatus	5,500	3.150	17,325			
	Ambulances	4,100	3.150	12,915			
306	<b>Oil and Grease</b>				550	550	0%
	Grease, Oil & Assorted Fluids	1	550	550			
307	<b>Tires</b>				8,588	8,510	-1%
	Administration Tires	6	155	930			
	Ambulance Tires	3	450	1,350			
	Apparatus Tires	7	890	6,230			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
319	<b>Uniform Purchases</b>				53,569	54,054	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	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	32	500	16,000			
321	<b>Hose &amp; Equipment</b>				5,530	17,860	223%
	Fire Hose 4'	1	3,200	3,200			
	Fire Hose 1.75 & 2 1/2	1	12,860	12,860			
	Hose Repair & Equipment	1	1,800	1,800			
324	<b>Other Chemicals</b>				1,950	975	-50%
	Other Chemicals and Foam	1	975	975			
325	<b>Equipment Repair Parts</b>				17,080	13,195	-23%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	8,500	8,500			
	SCBA Repair Parts/Maint	1	2,500	2,500			
R	SCBA Face pieces	5	265	1,325			
	Air Monitoring Equipment/Repair	1	450	450			
340	<b>Small Operating Materials</b>				11,328	11,200	-1%
	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	Tools - Mechanical / Station	1	1,250	1,250			
403	<b>Small Equipment</b>				5,780	2,080	-64%
	Cold Water Submersion Suit Repairs	1	750	750			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Gas Meter Test Gas	1	330	330			
	Gas Meter Maintenance Sensors & Repairs	1	1,000	1,000			
<b>404</b>	<b>Trucks</b>				<b>8,000</b>	<b>8,000</b>	0%
	Command Vehicle (Year 2 of 4)	1	8,000	8,000			
<b>450</b>	<b>Capital Reserve/Trust Funds</b>				<b>90,000</b>	<b>90,000</b>	0%
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	20,000	20,000			
	Fire Equipment Capital Reserve 5730-450-782	1	20,000	20,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>3,603,201</b>	<b>3,677,327</b>	<b>2%</b>
	<b>Operating Budget</b>				<b>319,649</b>	<b>326,438</b>	<b>2%</b>
				-	<b>3,922,850</b>	<b>4,003,765</b>	<b>2%</b>

**Total**

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$529	\$529	\$82,640
Bavaro, James	2 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$22,926	\$1,031	\$524	\$24,481	\$93,031
Benner, Craig	3 Firefighter/Paramedic	\$52,166	\$2,053	\$786	\$15,212	\$13,122	\$533	\$497	\$14,153	\$84,369
Berube, Todd	4 Firefighter/Paramedic	\$57,512	\$4,689	\$902	\$16,770	\$7,910	\$533	\$572	\$9,014	\$88,888
Blinn, Kevin	5 Firefighter/Paramedic	\$57,512	\$12,429	\$1,014	\$16,770	\$0	\$1,876	\$572	\$2,448	\$90,174
Bradish, Glenn	6 Firefighter/EMT-I	\$46,797	\$0	\$679	\$13,646	\$21,357	\$1,876	\$447	\$23,681	\$84,802
Brideau, David	7 Firefighter/EMT-I	\$46,797	\$12,429	\$859	\$13,646	\$0	\$1,876	\$490	\$2,367	\$76,097
Canavan, Ian	8 Firefighter/AEMT	\$45,341	\$0	\$657	\$13,221	\$7,910	\$533	\$454	\$8,896	\$68,116
Clarenbach, Brian	9 Firefighter/AEMT	\$45,341	\$6,985	\$759	\$13,221	\$0	\$0	\$454	\$454	\$66,759
Conlon, Martin	10 Firefighter/EMT-I	\$52,484	\$0	\$761	\$15,304	\$28,345	\$1,876	\$524	\$30,745	\$99,295
Cormier, David	11 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$524	\$524	\$82,635
Crane, Benjamin	12 Firefighter/Paramedic	\$54,782	\$0	\$794	\$15,974	\$21,357	\$1,031	\$521	\$22,910	\$94,460
Dube, Alan	13 Lieutenant/AEMT	\$63,882	\$0	\$926	\$18,628	\$15,820	\$1,031	\$602	\$17,453	\$100,889
Gannon, Stephen	14 Fire Captain/Paramedic	\$88,748	\$0	\$1,287	\$25,879	\$11,463	\$533	\$739	\$12,735	\$128,648
Graham, Sarah	15 Firefighter/AEMT	\$47,593	\$2,053	\$720	\$13,878	\$13,122	\$533	\$454	\$14,109	\$78,353
Grebinar, Kevin	16 Fire Captain	\$85,335	\$12,429	\$1,418	\$24,884	\$0	\$1,876	\$720	\$2,597	\$126,663
Haernick, Dennis	17 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$21,357	\$1,876	\$524	\$23,757	\$92,307
OPEN	18 Fire Captain/Paramedic	\$75,240	\$0	\$0	\$21,940	\$21,357	\$1,876	\$634	\$23,867	\$121,047
Kearns, Timothy	19 Lieutenant/Paramedic	\$67,022	\$2,053	\$0	\$19,543	\$13,122	\$533	\$617	\$14,272	\$102,890
Lambert, Eric	20 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$21,357	\$1,876	\$524	\$23,757	\$92,307
Lappin, James	21 Firefighter/EMT-I	\$46,797	\$2,053	\$708	\$13,646	\$13,122	\$533	\$490	\$14,146	\$77,350
Levesque, Kyle	22 Firefighter/AEMT	\$45,341	\$0	\$657	\$13,221	\$7,910	\$533	\$454	\$8,896	\$68,116
Mallen, Michael	23 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$524	\$524	\$82,635
Mamone, Sean	24 Lieutenant/AEMT	\$57,944	\$2,053	\$870	\$16,897	\$13,122	\$533	\$573	\$14,228	\$91,992
Morin, David	25 Fire Captain	\$85,335	\$0	\$0	\$24,884	\$30,950	\$1,876	\$710	\$33,536	\$143,755
Mulcay, Michael	26 Firefighter/AEMT	\$52,484	\$2,612	\$799	\$15,304	\$7,910	\$533	\$524	\$8,967	\$80,166
Paquette, James	27 Lieutenant/Paramedic	\$67,022	\$0	\$972	\$19,543	\$15,820	\$1,031	\$617	\$17,468	\$105,005
Patterson, Brian	28 Firefighter/AEMT	\$45,341	\$2,600	\$695	\$13,221	\$0	\$533	\$454	\$987	\$62,844
Perkins, Andrew	29 Firefighter/AEMT	\$45,341	\$5,200	\$733	\$13,221	\$0	\$1,031	\$454	\$1,485	\$65,980
Provencal, Toby	30 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$524	\$524	\$82,635
Rich, Gregory	31 Firefighter/Paramedic	\$57,512	\$2,053	\$864	\$16,770	\$13,122	\$533	\$549	\$14,204	\$91,404
Sands, Jeffrey	32 Firefighter/EMT-I	\$46,797	\$13,367	\$872	\$13,646	\$0	\$0	\$490	\$490	\$75,173

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Sullivan, Thomas	33 Firefighter/Paramedic	\$57,512	\$12,851	\$1,020	\$16,770	\$0	\$1,031	\$572	\$1,603	\$89,757
Tracy, Justin	34 Firefighter/AEMT	\$45,341	\$2,866	\$699	\$13,221	\$0	\$0	\$454	\$454	\$62,581
Whitney, Zachary	35 Firefighter/AEMT	\$45,341	\$2,866	\$699	\$13,221	\$0	\$0	\$454	\$454	\$62,581
Winsor, Alan	36 Firefighter/EMT-I	\$46,797	\$2,612	\$716	\$13,646	\$7,910	\$533	\$490	\$8,933	\$72,704
<b>Total Full Time # 101</b>		<b>\$1,998,844</b>	<b>\$159,723</b>	<b>\$27,969</b>	<b>\$582,863</b>	<b>\$350,392</b>	<b>\$30,003</b>	<b>\$19,252</b>	<b>\$399,647</b>	<b>\$3,169,046</b>
<b>PART TIME EMPLOYEES</b>										
Fire Suppression	Call Firefighters	\$12,000	\$0	\$918	\$0	\$0	\$0	\$0	\$0	\$12,918
<b>Total Part Time # 102</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,918</b>
<b>OVERTIME</b>										
Fire Suppression	Overtime	\$379,269	\$0	\$5,499	\$110,595	\$0	\$0	\$0	\$0	\$495,363
<b>Total Overtime # 105</b>		<b>\$379,269</b>	<b>\$0</b>	<b>\$5,499</b>	<b>\$110,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$495,363</b>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Incentive #158</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5730</b>		<b>\$2,390,113</b>	<b>\$159,723</b>	<b>\$34,387</b>	<b>\$693,458</b>	<b>\$350,392</b>	<b>\$30,003</b>	<b>\$19,252</b>	<b>\$399,647</b>	<b>\$3,677,327</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5740 Fire - Inspectional Services</b>						
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	99,819.61	106,295.60	109,697.32	203,883.00	206,821.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	0.00	0.00	0.00	23,995.00	23,762.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	3,069.34	1,214.70	2,500.82	5,513.00	5,513.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	552.99	569.24	644.25	10,549.00	10,555.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	0.00	0.00	0.00	10,404.00	10,404.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	25,112.43	29,868.27	31,153.67	33,900.00	34,756.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	0.00	0.00	0.00	10,593.00	10,593.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	45,270.82	49,908.53	54,307.94	67,916.00	73,316.00
01-4220-5740-158-000	Fire - Inspec Serv, Incentive Pay	500.00	500.00	0.00	0.00	0.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	0.00	0.00	0.00	2,880.00	2,520.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	1,381.70	1,845.00	1,395.00	700.00	700.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	36.00	139.00	86.00	525.00	525.00
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	0.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	715.00	640.00	948.95	1,500.00	1,500.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	0.00	0.00	20,000.00	20,000.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	651.80	688.94	866.37	1,450.00	1,450.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	242.53	8.78	389.86	250.00	250.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	1,143.22	1,722.66	1,411.40	1,714.00	1,670.00
01-4220-5740-403-000	Fire - Inspec Serv, Small Equipment	328.99	0.00	0.00	0.00	0.00
<b>Fire - Inspectional Services Total</b>	<b>178,824.43</b>	<b>193,400.72</b>	<b>203,401.58</b>	<b>396,622.00</b>	<b>405,185.00</b>	<b>385,185.00</b>

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>	1	375,721	375,721			
	<b>Salaries &amp; Benefits</b>				<b>366,752</b>	<b>375,721</b>	<b>2%</b>
208	<b>Telephone</b>	12	210	2,520	<b>2,880</b>	<b>2,520</b>	-13%
215	<b>Publications and Subscriptions</b>				<b>700</b>	<b>700</b>	0%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	<b>Association Dues, Fees</b>				<b>525</b>	<b>525</b>	0%
	ICC and NH Building Officials	1	400	400			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
230	<b>Meals in Town</b>				<b>100</b>	<b>100</b>	0%
	Fire Investigations	1	100	100			
236	<b>Education Reimbursement</b>				<b>750</b>	<b>750</b>	0%
	Education Reimbursement 2 Fire Prevention E	2	375	750			
237	<b>Training</b>				<b>1,500</b>	<b>1,500</b>	0%
	Professional Development Training	1	1,500	1,500			
252	<b>Other Professional Services (\$20,000 removed by BOS)</b>				<b>20,000</b>	<b>-</b>	-100%
	Administrative Services	1	-	-			
319	<b>Uniform Purchases</b>				<b>1,450</b>	<b>1,450</b>	0%
	C Uniform and Boot Allowance - Inspector	1	600	600			
	C Uniform Allowance - Fire Inspector	1	400	400			
	C Uniform Allowance - Fire Prevention Officer	1	450	450			
325	<b>Equipment Repair Parts</b>				<b>250</b>	<b>250</b>	0%
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				<b>1,714</b>	<b>1,670</b>	-3%
	Adult Education Materials - Brochures & Pro	1	350	350			
	Fire Prevention Week in a box	1	540	540			
	Station Tour Materials - Helmets	1	400	400			
	Fire Extinguishers for Public Training	1	380	380			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>366,752</b>	<b>375,721</b>	<b>2%</b>
	<b>Operating Budget</b>				<b>29,869</b>	<b>9,465</b>	<b>-68%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget



<b>Cmdty</b>	<b>5740 Inspectional Services</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
	<b>Total</b>			-	<b>396,621</b>	<b>385,186</b>	<b>-3%</b>

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2017 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dube, Steven	Fire Prevention Officer	\$63,904	\$0	\$0	\$18,634	\$28,345	\$1,876	\$629	\$30,850	\$113,388
Hebert, David	Inspector	\$48,090	\$10,593	\$4,489	\$5,372	\$0	\$0	\$516	\$516	\$69,060
Kennedy, Juliette	Permit Technician	\$45,053	\$0	\$3,447	\$5,032	\$15,820	\$1,876	\$494	\$18,190	\$71,722
Triolo, Joseph	Fire Inspector	\$49,774	\$0	\$722	\$14,514	\$21,357	\$1,876	\$527	\$23,760	\$88,771
	<b>Total Full Time # 101</b>	<b>\$206,821</b>	<b>\$10,593</b>	<b>\$8,658</b>	<b>\$43,553</b>	<b>\$65,522</b>	<b>\$5,629</b>	<b>\$2,166</b>	<b>\$73,316</b>	<b>\$342,940</b>
<b>PART TIME</b>										
Bourque, Joseph		\$23,762	\$0	\$1,818	\$0	\$0	\$0	\$0	\$0	\$25,580
	<b>Total Part Time # 102</b>	<b>\$23,762</b>	<b>\$0</b>	<b>\$1,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,580</b>
<b>OVERTIME</b>										
Fire	Overtime	\$5,513	\$0	\$80	\$1,608	\$0	\$0	\$0	\$0	\$7,201
	<b>Total Overtime # 105</b>	<b>\$5,513</b>	<b>\$0</b>	<b>\$80</b>	<b>\$1,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,201</b>
<b>INCENTIVE PAY</b>										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Incentive #158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5740</b>		<b>\$236,096</b>	<b>\$10,593</b>	<b>\$10,555</b>	<b>\$45,160</b>	<b>\$65,522</b>	<b>\$5,629</b>	<b>\$2,166</b>	<b>\$73,316</b>	<b>\$375,721</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5745 Fire - Inspectional Services</b>						
01-4220-5745-101-000	Fire - Inspec Srvcs, Salaries, Full-time	6,708.80	88,354.41	90,615.93	0.00	0.00
01-4220-5745-102-000	Fire - Inspec Srvcs, Salaries, Part-time	0.00	7,154.00	17,598.00	0.00	0.00
01-4220-5745-103-000	Fire - Inspec Srvcs, Salaries, Temporar	1,596.00	11,494.00	0.00	0.00	0.00
01-4220-5745-105-000	Fire - Inspec Srvcs, Salaries OT	258.57	694.22	441.09	0.00	0.00
01-4220-5745-108-000	Fire - Inspec Srvcs, Payroll Taxes	614.11	8,823.08	8,833.68	0.00	0.00
01-4220-5745-112-000	Fire - Inspec Srvcs, State Retirement	646.18	9,590.74	9,811.70	0.00	0.00
01-4220-5745-121-000	Fire - Inspec Srvcs, Salaries, Flex Pay	0.00	9,778.56	10,593.44	0.00	0.00
01-4220-5745-122-000	Fire - Inspec Srvcs, Salaries, Health	0.00	16,845.92	17,689.66	0.00	0.00
01-4220-5745-202-000	Fire - Inspec Srvcs, Sm Equipment	0.00	86.81	773.85	0.00	0.00
01-4220-5745-204-000	Fire - Inspec Srvcs, Lrg Equipment Mtc	39.95	149.90	345.70	0.00	0.00
01-4220-5745-205-000	Fire - Inspec Srvcs, Lrg Equipment Rep	75.00	604.70	1,209.55	0.00	0.00
01-4220-5745-208-000	Fire - Inspec Srvcs, Telephone	0.00	2,363.67	2,378.75	0.00	0.00
01-4220-5745-214-000	Fire - Inspec Srvcs, Newspapaer Ads	952.13	0.00	0.00	0.00	0.00
01-4220-5745-215-000	Fire - Inspec Srvcs, Publications	0.00	686.49	243.98	0.00	0.00
01-4220-5745-217-000	Fire - Inspec Srvcs, Assoc Dues	0.00	400.00	310.00	0.00	0.00
01-4220-5745-231-000	Fire - Inspec Srvcs, Meals Out of Town	0.00	31.00	0.00	0.00	0.00
01-4220-5745-233-000	Fire - Inspec Srvcs, Mileage Reimburse	40.12	120.43	0.00	0.00	0.00
01-4220-5745-235-000	Fire - Inspec Srvcs, Registration Fees	0.00	0.00	294.00	0.00	0.00
01-4220-5745-236-000	Fire - Inspec Srvcs, Educ Reimb	0.00	0.00	175.00	0.00	0.00
01-4220-5745-237-000	Fire - Inspec Srvcs, Training	0.00	1,686.00	688.00	0.00	0.00
01-4220-5745-238-000	Fire - Inspec Srvcs, Postage	44.12	505.21	372.14	0.00	0.00
01-4220-5745-241-000	Fire - Inspec Srvcs, Printing	0.00	75.00	480.00	0.00	0.00
01-4220-5745-303-000	Fire - Inspec Srvcs, Supplies	0.00	1,273.20	1,008.42	0.00	0.00
01-4220-5745-304-000	Fire - Inspec Srvcs, Gasoline	0.00	0.00	39.73	0.00	0.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>01-4220-5745-319-000</b> Fire - Inspec Srvc, Uniform Allowance	158.98	1,851.04	808.20	0.00	0.00	
<b>01-4220-5745-325-000</b> Fire - Inspec Srvc, Equip Repair Parts	5.76	13.57	23.00	0.00	0.00	
<b>01-4220-5745-380-000</b> Fire - Inspec Srvc, Bldg Fit-ups	41,681.16	0.00	0.00	0.00	0.00	
<b>01-4220-5745-402-000</b> Fire - Inspec Srvc, Automobiles	0.00	7,250.00	0.00	0.00	0.00	
<b>Fire - Inspectional Services Total</b>	<b>52,820.88</b>	<b>169,831.95</b>	<b>164,733.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5747 Zoning</b>						
01-4191-5747-101-000 Zoning, Salaries Full-time	0.00	0.00	66,105.54	70,928.00	72,342.00	72,342.00
01-4191-5747-102-000 Zoning, Salaries, Part-time	0.00	0.00	2,552.81	0.00	0.00	
01-4191-5747-105-000 Zoning, Overtime	0.00	0.00	0.00	300.00	300.00	300.00
01-4191-5747-108-000 Zoning, Payroll Taxes	0.00	0.00	4,935.91	5,449.00	5,557.00	5,557.00
01-4191-5747-112-000 Zoning, State Retirement	0.00	0.00	6,665.68	7,955.00	8,113.00	8,113.00
01-4191-5747-122-000 Zoning, Health Insurance	0.00	0.00	24,667.67	31,333.00	23,867.00	23,867.00
01-4191-5747-204-000 Zoning, Large Equip Maint	0.00	0.00	541.48	0.00	0.00	
01-4191-5747-208-000 Zoning, Telephone	0.00	0.00	688.35	800.00	650.00	650.00
01-4191-5747-215-000 Zoning, Publications & Subscriptions	0.00	0.00	464.55	0.00	500.00	500.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	0.00	0.00	178.47	0.00	0.00	
01-4191-5747-221-000 Zoning, Equipment Rental	0.00	0.00	4,336.10	4,200.00	4,200.00	4,200.00
01-4191-5747-233-000 Zoning, Mileage Reimbursement	0.00	0.00	41.83	0.00	0.00	
01-4191-5747-237-000 Zoning, Training	0.00	0.00	1,158.00	500.00	500.00	500.00
01-4191-5747-238-000 Zoning, Postage	0.00	0.00	69.58	0.00	0.00	
01-4191-5747-241-000 Zoning, Printing	0.00	0.00	554.25	0.00	0.00	
01-4191-5747-252-000 Zoning, Professional Services	0.00	0.00	29,267.72	20,000.00	20,000.00	20,000.00
01-4191-5747-301-000 Zoning, Paper	0.00	0.00	676.64	500.00	500.00	500.00
01-4191-5747-303-000 Zoning, Office Supplies	0.00	0.00	98.97	0.00	0.00	
01-4191-5747-319-000 Zoning, Uniform Purchases	0.00	0.00	0.00	125.00	125.00	125.00
<b>Zoning Total</b>	<b>0.00</b>	<b>0.00</b>	<b>143,003.55</b>	<b>142,090.00</b>	<b>136,654.00</b>	<b>136,654.00</b>

Comdty	5747 Zoning	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator			110,180	115,965	110,180	-5.0%
208	<b>Telephone</b> Zoning Administrator/CEO Phone/Mobile			650	800	650	-18.8%
215	<b>Publications/Subscriptions</b>			500	0	500	100.0%
221	<b>Equipment Rental</b> Copier machine rental			4,200	4,200	4,200	0.0%
237	<b>Training</b> Staff development courses			500	500	500	0.0%
252	<b>Other Professional Services</b> Mosquito Control/Spraying			20,000	20,000	20,000	0.0%
301	<b>Paper</b> Paper and Mylar for copy machine			500	500	500	0.0%
319	<b>Uniforms</b> Boots			125	125	125	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				115,965	110,180	-5.0%
	<b>Operating Budget</b>				26,125	26,475	1.3%
	<b>Total Budget Request</b>			-	142,090	136,655	-3.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5747 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
<b>OPEN</b>	<b>Zoning Administrator</b>	<u>\$72,342</u>	<u>\$0</u>	<u>\$5,534</u>	<u>\$8,081</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$634</u>	<u>\$23,867</u>	<u>\$109,824</u>
	<b>Total Full Time # 101</b>	<u><u>\$72,342</u></u>	<u><u>\$0</u></u>	<u><u>\$5,534</u></u>	<u><u>\$8,081</u></u>	<u><u>\$21,357</u></u>	<u><u>\$1,876</u></u>	<u><u>\$634</u></u>	<u><u>\$23,867</u></u>	<u><u>\$109,824</u></u>
<b>Overtime</b>										
Zoning	Overtime	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
	<b>Total Over Time # 105</b>	<u><u>\$300</u></u>	<u><u>\$0</u></u>	<u><u>\$23</u></u>	<u><u>\$32</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$355</u></u>
<b>TOTAL 5747</b>		<u><u>\$72,642</u></u>	<u><u>\$0</u></u>	<u><u>\$5,557</u></u>	<u><u>\$8,113</u></u>	<u><u>\$21,357</u></u>	<u><u>\$1,876</u></u>	<u><u>\$634</u></u>	<u><u>\$23,867</u></u>	<u><u>\$110,180</u></u>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5748 Zoning Board of Adjustment</b>						
<b>01-4191-5748-214-000</b> Zoning Brd Adj, News Ads	0.00	0.00	1,751.75	2,000.00	2,000.00	2,000.00
<b>01-4191-5748-235-000</b> Zoning Brd Adj, Registratioon Fees	0.00	0.00	105.00	500.00	500.00	500.00
<b>01-4191-5748-238-000</b> Zoning Brd Adj, Postage	0.00	0.00	1,428.92	0.00	0.00	
<b>01-4191-5748-252-000</b> Zoning Brd Adj, Professional Services	0.00	0.00	1,373.74	2,500.00	2,500.00	2,500.00
<b>Zoning Board of Adjustment Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4,659.41</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>



Comdty	<b>5748 Zoning Board of Adjustment</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures			500	500	500	0.0%
252	<b>Other Professional Services</b> Meeting minute taker and transcription			2,500	2,500	2,500	0.0%
	<b>Total Budget Request</b>			-	5,000	5,000	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5750 Fire - Ambulance</b>						
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	12,495.02	11,012.86	10,348.76	22,763.00	22,542.00	22,542.00
01-4220-5750-108-000 Fire - Ambulance, Fica	955.87	842.46	791.66	1,741.00	1,724.00	1,724.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	4,374.72	4,374.72	4,857.72	4,800.00	4,800.00	4,800.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	1,550.37	0.00	369.75	4,500.00	4,800.00	4,800.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	1,864.99	1,280.41	2,448.51	2,130.00	2,130.00	2,130.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	4,461.40	12,907.39	7,834.65	7,000.00	5,000.00	5,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	1,296.83	2,461.06	2,809.14	4,560.00	2,520.00	2,520.00
01-4220-5750-215-000 Fire - Ambulance, Publications	140.03	0.00	0.00	650.00	500.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	430.00	360.00	195.00	775.00	700.00	700.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	378.00	395.34	397.25	385.00	490.00	490.00
01-4220-5750-237-000 Fire - Ambulance, Training	5,025.32	11,960.50	1,942.50	15,535.00	15,360.00	15,360.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	240.88	1,251.77	557.61	1,500.00	1,500.00	1,500.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	83.98	0.00	200.00	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	20,853.49	37,663.33	62,212.51	31,595.00	31,595.00	31,595.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	45,000.00	45,000.00	45,000.00	60,000.00	60,000.00	100,000.00
<b>Fire - Ambulance Total</b>	<b>99,066.92</b>	<b>129,593.82</b>	<b>139,765.06</b>	<b>158,134.00</b>	<b>153,861.00</b>	<b>193,861.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>	1	24,266	24,266			
	<b>Salaries &amp; Benefits</b>				<b>24,504</b>	<b>24,266</b>	<b>-1%</b>
202	<b>Small Equipment Maintenance</b>				<b>4,800</b>	<b>4,800</b>	0%
	Maint & Calibration - Cardiac Defib	3	1,000	3,000			
	Maint Agreement for AED's (coverage for 4 units)	1	1,800	1,800			
203	<b>Small Equipment Repair</b>				<b>4,500</b>	<b>4,800</b>	7%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	8	100	800			
204	<b>Large Equipment Maintenance</b>				<b>2,130</b>	<b>2,130</b>	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	<b>Large Equipment Repairs</b>				<b>7,000</b>	<b>5,000</b>	-29%
	Outside Hire - vendor to repair Ambulances	1	5,000	5,000			
208	<b>Telephone</b>				<b>4,560</b>	<b>2,520</b>	-45%
	Ambulance & Defibrillator phones	12	210	2,520			
	EMS Deputy Phone & TEMSIS Ipads						
	Mobile IMC & TEMSIS Programs Ipads (4)						
215	<b>Publications and Subscriptions</b>				<b>650</b>	<b>500</b>	-23%
	Video Training / Publications & Update Drug guides	1	500	500			
217	<b>Association Dues, Fees</b>				<b>775</b>	<b>700</b>	-10%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	610	610			
221	<b>Equipment Rental</b>				<b>385</b>	<b>490</b>	27%
	Medical Oxygen Bottle Rental	7	70	490			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change	
237	<b>Training</b>				<b>15,535</b>	<b>15,360</b>	-1%	
	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	850				
	Training -ALS Training Classes	1	1,425	1,425				
	Paramedic School	1	9,560	9,560				
	AED Trainer	1	400	400				
325	<b>Equipment Repair Parts</b>				<b>1,500</b>	<b>1,500</b>	0%	
	Mechanical Parts	1	1,500	1,500				
349	<b>Public Education Materials</b>				<b>200</b>	<b>200</b>	0%	
	EMS Week Supplies	1	200	200				
350	<b>Medical Supplies</b>				<b>31,595</b>	<b>31,595</b>	0%	
	Misc. Medical Supplies	1	31,595	31,595				
450	<b>Capital Reserve/Trust Funds (BOS increased by \$40k)</b>				<b>60,000</b>	<b>100,000</b>	67%	
	Ambulance Replacement	1	100,000	100,000				
	<b>Summary</b>							
	Salary and Benefits				<b>24,504</b>	<b>24,266</b>	<b>-1%</b>	
	Operating Budget				<b>133,630</b>	<b>169,595</b>	<b>27%</b>	
					<b>-</b>	<b>158,134</b>	<b>193,861</b>	<b>23%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2017 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5750 Fire Ambulance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Rudolph, Michelle	EMS Coordinator	<u>\$22,542</u>	<u>\$0</u>	<u>\$1,724</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,266</u>
	<b>Total Part Time # 102</b>	<b><u>\$22,542</u></b>	<b><u>\$0</u></b>	<b><u>\$1,724</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$24,266</u></b>
<b>TOTAL 5750</b>		<b><u>\$22,542</u></b>	<b><u>\$0</u></b>	<b><u>\$1,724</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$24,266</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5765 Fire - Fire Alarm</b>						
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	0.00	0.00	201.59	380.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	1,301.04	0.00	0.00	1,350.00	1,350.00	1,350.00
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	0.00	0.00	900.00	0.00	
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	587.82	1,406.49	1,397.88	2,716.00	2,716.00	2,716.00
<b>Fire - Fire Alarm Total</b>	<b>1,888.86</b>	<b>1,406.49</b>	<b>1,599.47</b>	<b>5,486.00</b>	<b>4,586.00</b>	<b>4,586.00</b>

<b>Cmdty</b>	<b>5765 Fire Alarm</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>204</b>	<b>Equipment Maintenance</b>				<b>380</b>	<b>380</b>	<b>0%</b>
	Misc. Materials	1	380	380			
<b>205</b>	<b>Equipment Repairs</b>				<b>1,350</b>	<b>1,350</b>	<b>0%</b>
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
<b>217</b>	<b>Association Dues, Fees</b>				<b>140</b>	<b>140</b>	<b>0%</b>
		1	140	140			
<b>237</b>	<b>Training</b>				<b>900</b>	<b>-</b>	<b>-100%</b>
	F.A. Tech Class	0	450	-			
<b>325</b>	<b>Equipment Repair Parts</b>				<b>2,716</b>	<b>2,716</b>	<b>0%</b>
	Wire/ Parts/Cable	1	1,320	1,320			
	Alarm "C" Wire	1	1,396	1,396			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Operating Budget</b>				<b>5,486</b>	<b>4,586</b>	<b>-16%</b>
				<b>-</b>	<b>5,486</b>	<b>4,586</b>	<b>-16%</b>

C - Contract  
 N - New  
 R - Replacement  
 Fiscal Year 2017 Budget

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5770 Fire - Emergency Mgmt</b>						
01-4220-5770-208-000 Emergency Mgmt, Telephone	5,150.25	4,839.91	3,465.58	2,880.00	4,020.00	4,020.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	791.44	0.00	0.00	600.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	375.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4220-5770-241-000 Emergency Mgmt, Printing	366.23	0.00	0.00	250.00	250.00	250.00
01-4220-5770-301-000 Emergency Mgmt, Paper	9.79	0.00	0.00	100.00	100.00	100.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00	150.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	335.02	79.72	32.99	250.00	250.00	250.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	1,725.98	2,446.00	1,247.22	2,000.00	2,000.00	2,000.00
<b>Fire - Emergency Mgmt Total</b>	<b>8,753.71</b>	<b>7,365.63</b>	<b>4,745.79</b>	<b>7,730.00</b>	<b>8,870.00</b>	<b>8,870.00</b>



<b>Cmdty</b>	<b>5770 Emergency Management</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>208</b>	<b>Telephone</b>				<b>2,880</b>	<b>4,020</b>	40%
	Cellular Telephones	12	335	4,020			
<b>230</b>	<b>Meals In Town</b>				<b>600</b>	<b>600</b>	0%
	Emergency Disaster	1	600	600			
<b>237</b>	<b>Training</b>				<b>1,500</b>	<b>1,500</b>	0%
	Emergency Planning Training	1	1,500	1,500			
<b>241</b>	<b>Printing</b>				<b>250</b>	<b>250</b>	0%
	Printing of Plans	1	250	250			
<b>301</b>	<b>Paper</b>				<b>100</b>	<b>100</b>	0%
	Paper for plans	1	100	100			
<b>302</b>	<b>Copier Supplies and Usage</b>				<b>150</b>	<b>150</b>	0%
	Copy Machine supplies to reproduce various pla	1	150	150			
<b>303</b>	<b>Office Supplies</b>				<b>250</b>	<b>250</b>	0%
	Office Supplies to reproduce various plans	1	250	250			
<b>403</b>	<b>Small Equipment</b>				<b>2,000</b>	<b>2,000</b>	0%
	Small Equipment	1	2,000	2,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>						
	<b>Operating Budget</b>				<b>7,730</b>	<b>8,870</b>	<b>15%</b>
				-	<b>7,730</b>	<b>8,870</b>	<b>15%</b>

C - Contract  
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Fiscal Year 2017 Budget

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5777 IT - Fire</b>						
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	0.00	780.00	1,170.00	1,170.00
01-4220-5777-269-000 IT - Fire Computer Software Mtce	17,875.64	19,025.56	17,274.90	15,600.00	24,197.00	24,197.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,755.23	1,990.51	2,004.34	1,900.00	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	0.00	191.00	299.00	0.00	0.00	
01-4220-5777-403-000 IT - Fire Small Equipment	4,601.26	4,843.47	953.00	4,710.00	4,710.00	4,710.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	4,846.37	773.00	8,435.82	6,100.00	6,100.00	6,100.00
<b>IT - Fire Total</b>	<b>29,078.50</b>	<b>26,823.54</b>	<b>28,967.06</b>	<b>29,090.00</b>	<b>38,077.00</b>	<b>38,077.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
215	C	<b>Software Subscriptions</b>			-	780	1,170	50.0%
		Anti-virus subscriptions for Fire Dept computers	29	30	870			
	N	Apple developer toolkit required for iPad app Public Eye	1	300	300			
269	C	<b>Software Maintenance</b>				15,600	24,197	55.1%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,658	9,658			
		Telestaff Scheduling Maint	1	3,000	3,000			
		Exacom Recorder-Dispatch (year 1 of 5 year lease)	1	4,000	4,000			
		Fleet Maintenance	1	399	399			
		Telestaff Software Upgrade	1	7,140	7,140			
303		<b>Other Office Supplies</b>				1,900	1,900	0.0%
		Printer Cartridges for 4 Fire facilities	1	1,900	1,900			
403		<b>Small Equipment</b>				4,710	4,710	0.0%
	R/N	Field Mobile Technology	5	900	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
411		<b>Replacement Computers</b>				6,100	6,100	0.0%
	R	Printers in replacement cycle;	1	700	700			
	R	Replacment PC's on 5 yr cycle (out of 29 systems) /cycle catch-up	6	900	5,400			
		<b>Summary</b>						
		Salary and Benefits				-	-	0.0%
		Operating Budget				29,090	38,077	30.9%
		<b>Total</b>			-	29,090	38,077	30.9%

C - Contract  
N - New  
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Fiscal Year 2017 Budget

**Recreation Department  
FY 2017  
Additional Budget Requests**

**Recreation Equipment Capital Reserve - \$5,000** – As part of the FY15 budget, a warrant article was approved to establish a Capital Reserve Fund for improving/renovating and replacing equipment at Recreation Facilities. Request \$5,000 be placed in this year's budget to be placed in the Fund.

**Recreation Field Space Construction Capital Reserve - \$50,000** – As part of the FY15 budget, a warrant article was approved to establish a Capital Reserve Fund for the purpose of constructing and upgrading field space for recreation programs. Request \$50,000 be placed in this year's budget to be placed in the fund.

**Recreation Center Roof - \$15,000** - The Recreation Center at 2 Oakwood St was built in 1986 and has the original roof and shingles. During the past winter, the building had numerous roof water issues. An insurance claim was put in to repair all of the interior damage to the building. However, no roof repairs were accomplished. It is estimated the cost to remove all of the shingles and re-shingle the entire building roof is \$15,000.

FY17 BOS Approved Budget  
Town of Hudson, NH

		1	2	3	4	5	6
		FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
		Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5810 Recreation - Administration</b>							
01-4520-5810-101-000	Rec - Admin , Salaries FT	50,070.12	52,461.84	55,235.64	55,000.00	56,099.00	56,099.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	29,150.28	27,453.75	28,071.00	30,112.00	31,049.00	31,049.00
01-4520-5810-108-000	Rec - Admin , Fica	6,832.55	6,940.81	7,212.75	7,282.00	7,438.00	7,438.00
01-4520-5810-112-000	Rec - Admin, State Retirement	4,459.47	5,657.63	5,946.29	6,144.00	6,266.00	6,266.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	9,634.83	9,846.10	10,077.60	10,078.00	10,078.00	10,078.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,588.50	1,620.54	1,657.44	1,672.00	1,614.00	1,614.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	449.71	156.00	113.15	500.00	300.00	300.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	148.88	206.19	130.65	175.00	375.00	375.00
01-4520-5810-206-000	Rec - Admin, Electricity	2,484.36	2,815.48	2,325.46	3,000.00	3,000.00	3,000.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	1,967.83	1,522.47	2,433.50	250.00	1,200.00	1,200.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,569.79	2,561.91	2,858.70	2,500.00	2,500.00	2,500.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,741.69	2,881.44	2,956.91	2,700.00	2,700.00	2,700.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	374.85	254.84	212.76	300.00	300.00	300.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	80.00	0.00	65.00	70.00	70.00	70.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,601.50	1,984.51	2,154.06	2,560.00	2,560.00	2,560.00
01-4520-5810-224-000	Rec - Admin, Building Maint	308.81	912.74	5,165.39	1,000.00	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	54.08	139.68	120.00	150.00	150.00	150.00
01-4520-5810-234-000	Res - Admin, Lodging	463.65	563.90	527.43	575.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	320.00	520.00	650.00	500.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	44.95	0.00	310.00	150.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	277.39	185.69	110.97	175.00	100.00	100.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,276.03	1,749.81	1,019.00	1,300.00	1,300.00	1,300.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	1,006.25	266.50	450.80	850.00	750.00	750.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	3,390.74	1,315.84	599.48	1,300.00	1,300.00	1,300.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>01-4520-5810-301-000</b> Rec - Admin, Paper	941.95	987.57	800.57	1,000.00	1,000.00	1,000.00
<b>01-4520-5810-302-000</b> Rec - Admin, Copier Supplies/Usage	731.45	1,116.06	1,178.65	300.00	300.00	300.00
<b>01-4520-5810-303-000</b> Rec - Admin , Office Supplies	777.93	704.68	1,089.38	650.00	650.00	650.00
<b>01-4520-5810-304-000</b> Rec - Admin, Gasoline	650.00	650.00	650.00	650.00	650.00	650.00
<b>01-4520-5810-322-000</b> Rec - Admin, Janitorial Supplies	1,670.70	790.29	563.12	800.00	800.00	800.00
<b>Recreation - Administration Total</b>	<b>127,068.29</b>	<b>126,266.27</b>	<b>134,685.70</b>	<b>131,743.00</b>	<b>134,774.00</b>	<b>134,774.00</b>

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Salary and Benefits</b>			112,544	110,288	112,544	2.0%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.			300	500	300	-66.7%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile			375	175	375	53.3%
206	<b>Electricity</b> Reflects anticipated cost.			3,000	3,000	3,000	0.0%
207	<b>Water and Sewer</b> Reflects anticipated cost.			1,200	250	1,200	79.2%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.			2,500	2,500	2,500	0.0%
210	<b>Natural Gas</b> Reflects anticipated cost.			2,700	2,700	2,700	0.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.			300	300	300	0.0%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.			70	70	70	0.0%
221	<b>Equipment Rental</b> Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.			2,560	2,560	2,560	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.			1,000	1,000	1,000	0.0%
226	<b>Film Developing</b> Developing of film for activities and programs.			150	150	150	0.0%
234	<b>Lodging</b> At professional conferences.			575	575	575	0.0%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.			500	500	500	0.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.			150	150	150	0.0%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.			100	175	100	-75.0%
241	<b>Printing Stationary, Forms</b> Registration forms			1,300	1,300	1,300	0.0%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.			750	850	750	-13.3%
270	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.			1,300	1,300	1,300	0.0%
301	<b>Paper</b> Copier paper.			1,000	1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Supplies for office copier.			300	300	300	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies.			650	650	650	0.0%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$2.95 per gallon. It is estimated this department will use an average of 18 gallons per month.			650	650	650	0.0%
322	<b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.			800	800	800	0.0%
450	<b>Capital Reserve Fund (removed by BOS)</b> To be placed in the Recreation Equipment CRF			0	0	0	0.0%
	<b>Summary</b>						
	Salary & Benefits				110,288	112,544	2.0%
	Operating Budget				21,455	22,230	3.5%
	<b>Total</b>			-	131,743	134,774	2.2%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Yates, David	Recreation Director	<u>\$56,099</u>	<u>\$10,078</u>	<u>\$5,063</u>	<u>\$6,266</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$583</u>	<u>\$1,614</u>	<u>\$79,120</u>
	<b>Total Full Time # 101</b>	<b><u>\$56,099</u></b>	<b><u>\$10,078</u></b>	<b><u>\$5,063</u></b>	<b><u>\$6,266</u></b>	<b><u>\$0</u></b>	<b><u>\$1,031</u></b>	<b><u>\$583</u></b>	<b><u>\$1,614</u></b>	<b><u>\$79,120</u></b>
<b>PART TIME EMPLOYEES</b>										
Peterson, Chrissy	Office Assistant	\$19,990	\$0	\$1,529	\$0	\$0	\$0	\$0	\$0	\$21,520
Bernard, Leo	Maintenance	<u>\$11,059</u>	<u>\$0</u>	<u>\$846</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,905</u>
	<b>Total Part Time # 102</b>	<b><u>\$31,049</u></b>	<b><u>\$0</u></b>	<b><u>\$2,375</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$33,424</u></b>
<b>TOTAL 5810</b>		<b><u>\$87,148</u></b>	<b><u>\$10,078</u></b>	<b><u>\$7,438</u></b>	<b><u>\$6,266</u></b>	<b><u>\$0</u></b>	<b><u>\$1,031</u></b>	<b><u>\$583</u></b>	<b><u>\$1,614</u></b>	<b><u>\$112,544</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5815 Recreation - Merrifield Park</b>						
<b>01-4520-5815-266-000</b> Rec - Merrifield Park, Portable Toilet Re	498.43	377.15	622.07	560.00	560.00	560.00
<b>01-4520-5815-267-000</b> Rec - Merrifield Park, Park Maint.	480.00	227.46	571.82	500.00	500.00	500.00
<b>Recreation - Merrifield Park Total</b>	<b>978.43</b>	<b>604.61</b>	<b>1,193.89</b>	<b>1,060.00</b>	<b>1,060.00</b>	<b>1,060.00</b>

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilets are in place Apr-Oct	7	\$ 80	560	560	560	0.0%
267	<b>Park Maintenance</b> To include replacement hardware, table stain, signage repair and replacement.			500	500	500	0.0%
	<b>Summary</b> Operating Budget				1,060	1,060	0.0%
	<b>Total</b>			-	1,060	1,060	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5821 Recreation - Supervised Play</b>						
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	2,750.00	55.00	1,000.00	5,500.00	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	54,043.59	61,901.47	66,890.70	63,360.00	63,360.00	63,360.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	4,335.53	4,754.28	5,193.81	5,268.00	5,268.00	5,268.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	745.35	725.40	757.40	0.00	0.00	
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,390.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	300.00	512.78	632.80	320.00	320.00	320.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	6,127.90	8,182.44	9,389.99	7,323.00	7,323.00	7,323.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,254.54	1,561.35	1,589.62	1,500.00	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	12,474.30	12,576.76	13,350.45	10,950.00	10,950.00	10,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	0.00	857.30	576.85	500.00	500.00	500.00
<b>Recreation - Supervised Play Total</b>	<b>90,421.21</b>	<b>99,526.78</b>	<b>107,781.62</b>	<b>103,121.00</b>	<b>103,121.00</b>	<b>103,121.00</b>

Comdty	5821 Supervised Play	Revenue: 120,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Salary and Benefits</b>				74,128	74,128	74,128	0.0%
232	<b>Transportation</b> Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.				8,400	8,400	8,400	0.0%
266	<b>Portable Toilet Rental</b> Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.				320	320	320	0.0%
270	<b>Program Materials</b> Lunches and supplies Shirts 500 x \$6.50 Certificate and awards Arts and craft supplies			2,400 3,250 673 1,000	7,323	7,323	7,323	0.0%
271	<b>Program Equipment</b> Replacement athletic and game equipment.				1,500	1,500	1,500	0.0%
273	<b>Field Trips</b> Roller Kingdom, 8 x \$450 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)			3,600 350 7,000	10,950	10,950	10,950	0.0%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms				500	500	500	0.0%
	<b>Summary</b> Salary & Benefits Operating Budget					74,128 28,993	74,128 28,993	0.0% 0.0%
	<b>Total</b>				-	103,121	103,121	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5821 Recreation Supervised Play**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016			
<b>5822 Recreation - Robinson Pond</b>							
<b>01-4520-5822-104-000</b>	Rec - Robinson Pnd, Salaries Seasonl	1,223.00	1,029.09	66.00	2,130.00	2,130.00	2,130.00
<b>01-4520-5822-108-000</b>	Rec - Robinson Pnd, Fica	93.06	64.27	5.05	163.00	163.00	163.00
<b>01-4520-5822-206-000</b>	Rec - Robinson Pnd, Electricity	1,133.89	199.25	202.89	200.00	200.00	200.00
<b>01-4520-5822-224-000</b>	Rec - Robinson Pnd, Building Maint	845.25	294.32	337.55	250.00	250.00	250.00
<b>01-4520-5822-264-000</b>	Rec - Robinson Pnd, Water Quality Mo	780.00	240.00	240.00	300.00	300.00	300.00
<b>01-4520-5822-266-000</b>	Rec - Robinson Pnd, Port.Toilet Rent	600.00	489.00	653.56	540.00	540.00	540.00
<b>Recreation - Robinson Pond Total</b>		<b>4,675.20</b>	<b>2,315.93</b>	<b>1,505.05</b>	<b>3,583.00</b>	<b>3,583.00</b>	<b>3,583.00</b>

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Salaries and Benefits</b> Weekend gate personnel			2,293	2,293	2,293	0.0%
206	<b>Electricity</b>			200	200	200	0.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.			250	250	250	0.0%
264	<b>Water Quality Tests</b> For water quality test @ \$60 per test which are done every other week throughout the summer.			300	300	300	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental, three months @ \$80 per month.			540	540	540	0.0%
	<b>Summary</b>						
	Salary & Benefits				2,293	2,293	0.0%
	Operating Budget				1,290	1,290	0.0%
	<b>Total</b>			-	3,583	3,583	0.0%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5822 Recreation Robinson Pond**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5824 Recreation - Ballfields</b>						
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	1,200.00	600.00	600.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	91.80	45.90	45.90	92.00	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	4,417.02	4,862.52	5,951.23	4,100.00	4,100.00	4,100.00
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	420.00	420.00	420.00	455.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,306.00	8,071.00	8,205.00	8,208.00	8,208.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	1,150.50	706.07	619.39	960.00	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	5,584.45	6,616.26	6,328.08	6,400.00	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	2,061.00	2,675.98	1,142.19	1,900.00	1,900.00	1,900.00
<b>Recreation - Ballfields Total</b>	<b>23,230.77</b>	<b>23,997.73</b>	<b>23,311.79</b>	<b>25,315.00</b>	<b>25,315.00</b>	<b>25,315.00</b>

Comdty	5824 Ballfields	Revenue: \$12,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Seasonal Salaries</b>				1,292	1,292	1,292	0.0%
206	<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,100	4,100	4,100	0.0%
207	<b>Water and Sewer</b> Irrigation at Greeley Field				2,000	2,000	2,000	100.0%
217	<b>Association Dues/Fees</b> For 13 teams @ \$35 per team				455	455	455	0.0%
252	<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	8,208	8,208	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.				960	960	960	0.0%
267	<b>Park Maintenance</b> To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.				6,400	6,400	6,400	0.0%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.				1,900	1,900	1,900	0.0%
450	<b>Capital Reserve (removed by BOS)</b> with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in four years.				0	0	0	100.0%
	<b>Summary</b>							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					24,023	24,023	0.0%
	<b>Total</b>				-	25,315	25,315	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5824 Recreation Ball fields**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5825 Recreation - Tennis</b>						
<b>01-4520-5825-104-000</b> Rec - Instruct.Tennis, Salaries Season	3,297.00	3,232.05	3,289.51	4,000.00	4,000.00	4,000.00
<b>01-4520-5825-108-000</b> Rec - Instruct Tennis, Fica	252.22	223.04	251.66	306.00	306.00	306.00
<b>01-4520-5825-271-000</b> Rec - Tennis, Rec Program Equip	488.42	381.50	6,448.00	600.00	600.00	600.00
<b>Recreation - Tennis Total</b>	<b>4,037.64</b>	<b>3,836.59</b>	<b>9,989.17</b>	<b>4,906.00</b>	<b>4,906.00</b>	<b>4,906.00</b>

Comdty	<b>5825 Tennis</b>	<b>Revenue: \$5,000</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX		<b>Salaries and Benefits</b>			4,306	<b>4,306</b>	<b>4,306</b>	0.0%
271		<b>Program Equipment</b> To purchase tennis balls and related equipment.			600	<b>600</b>	<b>600</b>	0.0%
		<b>Summary</b>						
		Salary & Benefits				<b>4,306</b>	<b>4,306</b>	0.0%
		Operating Budget				<b>600</b>	<b>600</b>	0.0%
		<b>Total</b>			-	<b>4,906</b>	<b>4,906</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5825 Recreation Instructional Tennis**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5826 Recreation - Lacrosse</b>						
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	600.00	600.00	600.00	600.00	600.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	45.90	45.90	0.00	46.00	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	6,355.00	2,430.00	2,397.50	3,960.00	3,960.00	3,960.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	2,205.00	1,395.00	5,060.00	2,160.00	2,160.00	2,160.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	88.39	0.00	240.00	240.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	7,606.86	3,138.34	3,527.94	5,460.00	5,460.00	5,460.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	1,203.92	4,193.18	1,557.31	2,500.00	2,500.00	2,500.00
<b>Recreation - Lacrosse Total</b>	<b>18,016.68</b>	<b>11,890.81</b>	<b>13,142.75</b>	<b>14,966.00</b>	<b>14,966.00</b>	<b>14,966.00</b>



Comdty	5826 Lacrosse	Revenue: \$15,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>				646	646	646	0.0%
217	<b>Dues/Fees</b> Team membership, \$145 x 8 = \$1160 Coach certification, \$200 x 14 = \$2800				3,960	3,960	3,960	100.0%
252	<b>Professional Services</b> Officials, 27 games x \$80				2,160	2,160	2,160	0.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.				240	240	240	0.0%
270	<b>Program Materials</b> Facility rental, trophies, other related costs Indoor, \$480 x 4 = \$1,920 PMA, \$130 x 3 x 6 weeks = \$2,340				5,460	5,460	5,460	0.0%
271	<b>Program Equipment</b> Replacement balls, nets, sticks, goals and related equipment.				2,500	2,500	2,500	0.0%
	<b>Summary</b>							
	Salary & Benefits					646	646	0.0%
	Operating Budget					14,320	14,320	0.0%
	<b>Total</b>				-	14,966	14,966	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5826 Lacrosse**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5831 Recreation - Basketball</b>						
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,550.00	5,650.00	5,550.00	5,950.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	433.91	459.78	527.02	455.00	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	10.74	0.00	0.00	0.00	0.00	
01-4520-5831-252-000 Rec - Basketball, Services	31,356.00	29,966.50	27,072.75	29,668.00	29,668.00	29,668.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	16,329.72	14,273.04	15,921.42	13,550.00	13,550.00	13,550.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	598.84	933.85	1,539.27	1,700.00	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>	<b>54,279.21</b>	<b>51,283.17</b>	<b>50,610.46</b>	<b>51,323.00</b>	<b>51,323.00</b>	<b>51,323.00</b>

Comdty	5831 Basketball	Revenue: \$45,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Seasonal Salary</b>				6,405	6,405	6,405	0.0%
252	<b>Other Professional Services</b> For certified officials at \$28 each per game for regular season and invitational tournament. Officials \$40 each per game for Men's League and Teen League. Plus scorekeepers @ \$8.00 per game for invitational and playoffs.					29,668	29,668	0.0%
	Regular season and playoffs		280	56	15,680			
	4th grade regular season		90	20	1,800			
	Men's League		48	80	3,840			
	Teen League		40	70	2,800			
	Tournament,		73	60	4,380			
	Tournament Scorer		73	16	1,168			
270	<b>Program Materials</b> For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament.					13,550	13,550	0.0%
	Participant shirts, 900 @ \$6.50 = \$5850		900	6.50	5,850			
	League entry fee, 10 @ \$300 = \$3,000		10	300	3,000			
	League trophies, \$1900		190	10	1,900			
	Tournament trophies, \$1900		190	10	1,900			
	Related supplies, \$900		1	900	900			
271	<b>Program Equipment</b> Replacement basketballs and related equipment.				1,700	1,700	1,700	0.0%
	<b>Summary</b>							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					44,918	44,918	0.0%
	<b>Total</b>				-	51,323	51,323	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5831 Recreation Winter Basketball**

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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5834 Recreation - Soccer</b>						
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	157.00	157.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,610.00	2,550.00	3,358.25	3,784.00	3,784.00	3,784.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	438.09	54.00	276.53	240.00	240.00	240.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	7,646.01	7,393.59	6,955.73	6,400.00	5,750.00	5,750.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	18.99	664.77	719.52	800.00	800.00	800.00
<b>Recreation - Soccer Total</b>	<b>13,919.92</b>	<b>12,869.19</b>	<b>13,516.86</b>	<b>13,431.00</b>	<b>12,781.00</b>	<b>12,781.00</b>

Comdty	5834 Soccer	Revenue: \$20,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	<b>Salaries and Benefits</b>				2,207	2,207	2,207	0.0%
252	<b>Professional Services</b>					3,784	3,784	0.0%
	For referees for 9 week season.							
	K-4, 172 @ \$10 = \$1720		172	10	1,720			
	Grades 5-8, 86 @ \$24 = \$2064		86	24	2,064			
266	<b>Portable Toilet Rental</b>					240	240	0.0%
	Three portable toilets for 3 months @ \$80/mo.		3	80	240			
270	<b>Program Materials</b>					6,400	5,750	-11.3%
	For shirts, trophies and other related supplies and equipment.							
	Participant shirts, 500 @ \$6.50 = \$3250		600	6.50	3,250			
	League trophies, \$2000		200	10.00	2,000			
	Related supplies, \$500		1	500.00	500			
271	<b>Program Equipment</b>					800	800	0.0%
	Replacement soccer balls and related equipment.				800			
	<b>Summary</b>							
	Salary & Benefits					2,207	2,207	0.0%
	Operating Budget					11,224	10,574	-6.1%
	<b>Total</b>				-	13,431	12,781	-5.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5834 Recreation Soccer**

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



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5835 Recreation - Senior Operations</b>						
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	0.00	0.00	23,152.50	23,700.00	24,174.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	0.00	0.00	1,771.60	1,813.00	1,849.00
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	0.00	0.00	675.34	750.00	750.00
01-4520-5835-214-000	Rec - Sr Activ, Advertising	0.00	0.00	522.90	500.00	500.00
01-4520-5835-215-000	Rec - Sr Activ, News and Magazines	0.00	0.00	0.00	400.00	400.00
01-4520-5835-221-000	Rec - Sr Activ, Equipment	0.00	0.00	876.16	3,000.00	3,000.00
01-4520-5835-226-000	Rec - Sr Activ, Film	0.00	0.00	0.00	150.00	75.00
01-4520-5835-238-000	Rec - Sr Activ, Postage	0.00	0.00	0.00	250.00	250.00
01-4520-5835-270-000	Rec - Sr Activ, Programs	0.00	0.00	1,714.36	2,500.00	2,000.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	0.00	0.00	0.00	500.00	500.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	0.00	0.00	1,569.69	950.00	1,400.00
01-4520-5835-356-000	Rec - Sr Activ, Decorations	0.00	0.00	1,066.71	1,000.00	1,000.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	0.00	0.00	755.09	500.00	625.00
<b>Recreation - Senior Operations Total</b>		<b>0.00</b>	<b>0.00</b>	<b>32,104.35</b>	<b>36,013.00</b>	<b>36,523.00</b>

Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position			26,024	25,513	26,024	2.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service, wireless internet, cable and security system			750	750	750	0.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with advertising activities, events and general information			500	500	500	0.0%
215	<b>Publications and Subscriptions</b> Newspaper and magazine subscriptions			400	400	400	0.0%
221	<b>Equipment Rental</b> For copier with a service contract and warrantee, estimated 20,000 copies a year			3,000	3,000	3,000	0.0%
226	<b>Film Developing</b> Developing of film images for activities and programs			75	150	75	-100.0%
238	<b>Postage</b> Postage for cards and fliers			250	250	250	0.0%
270	<b>Program Materials</b> Arts and crafts supplies, weekley coffee club, games and other related costs			2,000	2,500	2,000	-25.0%
301	<b>Paper</b>			500	500	500	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies			1,400	950	1,400	32.1%
356	<b>Decorations</b> Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	1,000	1,000	0.0%
403	<b>Small Equipment</b> General: Other miscellaneous equipment			625	500	625	20.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				25,513	26,024	2.0%
	<b>Operating Budget</b>				10,500	10,500	0.0%
	<b>Total</b>			-	36,013	36,524	1.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5835 Senior Activites**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Lori Bowen	Senior Services Coordinato	<u>\$24,174</u>	<u>\$0</u>	<u>\$1,849</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,024</u>
	<b>Total Full Time # 102</b>	<b><u>\$24,174</u></b>	<b><u>\$0</u></b>	<b><u>\$1,849</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$26,024</u></b>
<b>TOTAL 5835</b>		<b><u>\$24,174</u></b>	<b><u>\$0</u></b>	<b><u>\$1,849</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$26,024</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5836 Recreation - Teen Dances</b>						
<b>01-4520-5836-120-000</b> Rec - Teen Dances, Police Detail	720.00	600.00	960.00	640.00	640.00	640.00
<b>01-4520-5836-252-000</b> Rec - Teen Dances, Prof. Services	1,200.00	701.49	600.00	1,200.00	1,200.00	1,200.00
<b>01-4520-5836-270-000</b> Rec- Teen Dances, Rec Program Mtls	122.85	229.89	582.81	200.00	200.00	200.00
<b>Recreation - Teen Dances Total</b>	<b>2,042.85</b>	<b>1,531.38</b>	<b>2,142.81</b>	<b>2,040.00</b>	<b>2,040.00</b>	<b>2,040.00</b>

Comm	5836 Teen Dances	Revenue: \$5,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	<b>Professional Services</b> DJ, 4 @ \$300 = \$1200		4	300	1,200	1,200	1,200	0.0%
270	<b>Program Materials</b> For supplies and other related items				200	200	200	0.0%
	<b>Summary</b> Salary & Benefits					640	640	0.0%
	Operating Budget					1,400	1,400	0.0%
	<b>Total</b>				-	2,040	2,040	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5839 Recreation - Community Activ</b>						
<b>01-4520-5839-120-000</b> Rec - Comm. Activities, Police Detail	540.00	600.00	240.00	640.00	640.00	640.00
<b>01-4520-5839-252-000</b> Rec - Comm. Activities, Other Prof Ser	3,300.00	3,700.00	3,250.00	4,500.00	4,500.00	4,500.00
<b>01-4520-5839-270-000</b> Rec - Comm. Activities Rec Prog.Mtls	1,129.83	1,351.84	693.21	700.00	700.00	700.00
<b>Recreation - Community Activ Total</b>	<b>4,969.83</b>	<b>5,651.84</b>	<b>4,183.21</b>	<b>5,840.00</b>	<b>5,840.00</b>	<b>5,840.00</b>

Comm	5839 Community Activity	Revenue \$7,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640		4	160	640	640	640	0.0%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.				4,500	4,500	4,500	0.0%
270	<b>Program Materials</b> Associated costs.				700	700	700	0.0%
	<b>Summary</b>							
	Salary & Benefits					640	640	0.0%
	Operating Budget					5,200	5,200	0.0%
	<b>Total</b>				-	5,840	5,840	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	6 FY17 BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5877 IT - Recreation</b>						
01-4520-5877-215-000 IT - Recreation, Software	0.00	0.00	300.00	486.00	300.00	300.00
01-4520-5877-269-000 IT - Recreation Computer Software Mtc	0.00	0.00	390.00	350.00	390.00	390.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	489.00	779.59	835.85	1,000.00	1,146.00	1,146.00
01-4520-5877-411-000 IT - Recreation, Computer Equipment	0.00	1,950.74	0.00	0.00	0.00	
<b>IT - Recreation Total</b>	<b>489.00</b>	<b>2,730.33</b>	<b>1,525.85</b>	<b>1,836.00</b>	<b>1,836.00</b>	<b>1,836.00</b>



<b>5877 IT -Recreation</b>		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Inc/Decr
<b>215</b>	<b>Software Subscriptions</b>				<b>486</b>	<b>300</b>	-62.0%
	AntiVirus subscription			300			
<b>269</b>	<b>Software Maintenance</b>				<b>350</b>	<b>390</b>	10.3%
	ID system maint/upgrades			390			
<b>303</b>	<b>Other Office Supplies</b>				<b>1,000</b>	<b>1,146</b>	12.7%
	printer Cartridges for Rec, incl. Senior & Youth activities			1,146			
<b>403</b>	<b>Small Equipment</b>						
	<b>Summary</b>						
	Operating Budget				<b>1,836</b>	<b>1,836</b>	0.0%
	<b>Total</b>			-	<b>1,836</b>	<b>1,836</b>	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5910 Insurance</b>						
<b>01-4196-5910-116-000</b> Insurance, Unemployment Ins.	9,470.67	1,161.99	2,342.18	10,000.00	10,000.00	10,000.00
<b>01-4196-5910-117-000</b> Insurance, Workers Comp.	156,251.00	184,577.00	188,233.00	197,000.00	215,000.00	215,000.00
<b>01-4196-5910-201-000</b> Insurance, Property and Liability Ins.	233,576.41	245,723.70	217,367.00	234,000.00	233,000.00	233,000.00
<b>Insurance Total</b>	<b>399,298.08</b>	<b>431,462.69</b>	<b>407,942.18</b>	<b>441,000.00</b>	<b>458,000.00</b>	<b>458,000.00</b>

Comdty	<b>5910 - Insurance</b>	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel			10,000	10,000	10,000	0.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.			215,000	197,000	215,000	9.1%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)			233,000	234,000	233,000	-0.4%
219	<b>Damage Settlements</b>			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				441,000	458,000	3.9%
	<b>Total</b>			-	441,000	458,000	3.9%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5920 Community Grants</b>						
<b>01-4199-5920-259-000</b> Community Grants, Community Grants	89,427.00	96,393.00	96,893.00	90,893.00	90,893.00	88,026.00
<b>Community Grants Total</b>	<b>89,427.00</b>	<b>96,393.00</b>	<b>96,893.00</b>	<b>90,893.00</b>	<b>90,893.00</b>	<b>88,026.00</b>

Cmdty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
259		<b>Community Grants (see attached list)</b>				90,893	88,026	-3.2%
		Community Grants to local area agencies			88,026			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				90,893	88,026	-3.2%
		<b>Total</b>			-	90,893	88,026	-3.2%

**Town of Hudson**  
**Department 5920 - Community Grants**  
**Fiscal Year 2017**

Agency	Fiscal Year 2015 Actual Appropriation	Fiscal Year 2016 Actual Appropriation	Fiscal Year 2017 Funds Requested	Fiscal Year 2017 Budget Proposal	Changes made by BOS	Fiscal Year 2017 Approved Requests
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$6,000	\$4,000		\$4,000
CASA of NH	\$500	\$500	\$500	\$500		\$500
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$2,000	\$5,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000		\$3,000
Community Council	\$9,000	\$9,000	\$9,000	\$9,000		\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$10,000	\$3,000		\$3,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000
Harbor Homes	\$3,000	\$3,000	\$7,500	\$3,000		\$3,000
Healthy at Home	\$600	\$600	\$3,000	\$600	(\$600)	\$0
Home Health & Hospice	\$16,000	\$10,000	\$18,000	\$10,000		\$10,000
Hudson Fish and Game (new)					\$500	\$500
Keystone Hall	\$2,000	\$2,000	\$5,000	\$2,000		\$2,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$8,000	(\$8,000)	\$0
The Front Door (Nashua Pastoral Care)	\$4,000	\$4,000	\$5,000	\$4,000		\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500		\$7,500
Nashua Transit (at \$5.00 rate)	\$13,691	\$13,691	\$13,675	\$13,691		\$13,691
Operation troop Care (new)					\$2,000	\$2,000
Salvation Army (new)					\$1,000	\$1,000
St. Joseph Community Services	\$3,835	\$3,835	\$10,320	\$3,835		\$3,835
St. John XXIII Food Pantry	\$5,000	\$5,000	\$5,000	\$5,000	\$1,000	\$6,000
Southern NH HIV/AIDS Task Force	\$767	\$767	\$1,000	\$767	(\$767)	\$0
<b>Total Community Grants</b>	<b>\$96,893</b>	<b>\$90,893</b>	<b>\$125,495</b>	<b>\$90,893</b>	<b>(\$2,867)</b>	<b>\$88,026</b>



Cmnty	5930 Patriotic Purposes		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
260	<b>Patriotic Purposes</b>					5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade				1,500			
	Contribution for Old Home Days				1,600			
	Contribution for Old Home Days Fireworks				2,500			
	<b>Summary</b>							
	<b>Salary and Benefits</b>					0	0	0.0%
	<b>Operating Budget</b>					5,600	5,600	0.0%
	<b>Total</b>				-	5,600	5,600	0.0%



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5940 Non-Departmental - Other</b>						
01-4199-5940-208-000 Other Expenses, Telephone	28,087.15	26,693.87	27,449.44	27,000.00	27,000.00	27,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	1,549.74	1,728.71	2,421.74	1,800.00	1,800.00	1,800.00
01-4199-5940-238-000 Other Expenses, Postage	571.61	840.59	705.50	1,000.00	1,000.00	1,000.00
01-4199-5940-298-000 Other Expenses, Contingency	8,330.00	2,200.00	0.00	75,000.00	75,000.00	75,000.00
01-4199-5940-304-000 Other Expenses, Gas & Diesel Conting	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	0.00	0.00	3,001.00	0.00	0.00	
01-4199-5940-450-000 Other Expenses, Capital Reserve	95,000.00	101,852.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>Non-Departmental - Other Total</b>	<b>133,538.50</b>	<b>133,315.17</b>	<b>93,577.68</b>	<b>189,800.00</b>	<b>189,800.00</b>	<b>189,800.00</b>

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)			27,000	27,000	27,000	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.			1,800	1,800	1,800	0.0%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.			1,000	1,000	1,000	0.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.			50,000	75,000	75,000	0.0%
	EPA Storm Water Permit			25,000			
304	<b>Gas and Diesel Contingency</b> Board of Selectmen contingency account for gas and diesel fuel.			25,000	25,000	25,000	100.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	60,000	60,000	0.0%
	Communications Equipment and Infrastructure CRF (established FY14)			10,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				189,800	189,800	0.0%
	<b>Total</b>			-	189,800	189,800	0.0%

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

**Rollforward**

As of June 30, 2015	514,853
Fiscal Year 2016 Funding	50,000
Projected FY16 Balance (before any payouts)	564,853
Estimated % Funded	<b>35%</b>

**Percent Funded**

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%
As of June 30, 2012	
Compensated Absence Liability	1,550,010
Capital Reserve Fund Balance	337,639
Percent Funded	22%
As of June 30, 2011	
Compensated Absence Liability	1,430,213
Capital Reserve Fund Balance	285,474
Percent Funded	20%

FY17 BOS Approved Budget  
Town of Hudson, NH

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<b>5960 Hydrant Rental</b>						
<b>01-4220-5960-255-000</b> Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00	277,000.00
<b>Hydrant Rental Total</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>276,970.44</b>	<b>277,000.00</b>	<b>277,000.00</b>	<b>277,000.00</b>

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY16	FY17	% 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%
	<b>Total</b>				-	277,000	277,000	0.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1	2	3	4	5	6
	FY13	FY14	FY15	FY16	FY17 Dept Head	FY17
	Actuals	Actuals	Actuals	Budget	Budget	BOS Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
<b>5970 Solid Waste</b>						
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	0.00	0.00	11,395.00	11,395.00	11,395.00
01-4321-5970-242-000 Solid Waste, Collection	1,421,082.93	1,459,684.61	1,486,764.16	1,530,000.00	1,545,000.00	1,545,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	465.00	709.10	479.00	0.00	0.00	
<b>Solid Waste Total</b>	<b>1,421,547.93</b>	<b>1,460,393.71</b>	<b>1,487,243.16</b>	<b>1,541,395.00</b>	<b>1,556,395.00</b>	<b>1,556,395.00</b>

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			0	0	0	0.0%
217	Association Dues Transfer from 5555-217, Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			11,395	11,395	11,395	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,545,000	1,530,000	1,545,000	1.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,541,395	1,556,395	1.0%
	<b>Total</b>			-	1,541,395	1,556,395	1.0%

Town of Hudson Sewer Utility  
 Revenue Estimate  
 Fiscal Year 2017 Budget

4180	Interest on Sewer Utility	\$20,000
4181	Sewer Betterment Interest	\$600
4182	Sewer Capital Assessment Interest	\$50
4612	Grants - Ottarnic Pond Project	\$21,816
4702	Bank Charges	(\$4,000)
4750	Belknap Betterment Assessment	\$0
4754	Glen Dr Betterment Assessment	\$65,000
4773	Otarnic Pond Betterment Assessment	\$27,967
4780	Sewer Base Charges	\$543,069
4781	Sewer Consumption Charges	\$571,000
4782	Sewer Capital Assessment	\$30,000
4783	Sewer Capital Assessment Other Charges	\$500
4922	From Capital Reserve Fund	\$225,000 <small>partial reimbursement for 5564-624</small>

**Total Projected Sewer Revenue**

**\$1,501,002**



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5561 Sewer - Billing/Collection</b>						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	41,288.03	41,288.01	42,531.20	43,805.00	43,805.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	1,298.77	1,598.48	860.72	3,074.00	3,074.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	461.53	602.94	651.84	1,000.00	1,000.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	3,071.89	3,207.89	3,050.24	3,663.00	3,663.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	3,689.49	4,511.50	4,654.11	5,005.00	5,005.00
02-4326-5561-121-000	Sewer - Billing/Coll, Flex Cash Benefits	24.16	0.00	0.00	0.00	0.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	24,350.45	23,406.56	18,708.46	22,820.00	17,330.00
02-4326-5561-214-000	Sewer - Billing/Coll, Ads	0.00	119.00	0.00	0.00	0.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	644.35	784.73	923.53	1,000.00	1,000.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	2,000.00	2,000.00	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	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	11,579.90	11,926.67	11,988.03	16,000.00	16,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	3,845.04	3,412.64	4,060.40	6,000.00	6,000.00
02-4326-5561-268-000	Sewer - Billing/Coll, Investment Exp.	29,472.86	42,138.95	42,379.03	45,000.00	0.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	450.00	997.54	997.59	2,225.00	2,225.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	40,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	3,779.50	3,540.91	3,501.58	3,500.00	3,500.00
02-4326-5561-412-000	Sewer - Billing, Software	625.00	570.00	0.00	0.00	0.00
<b>Sewer - Billing/Collection Total</b>	<b>166,580.97</b>	<b>180,105.82</b>	<b>180,506.73</b>	<b>199,417.00</b>	<b>148,927.00</b>	<b>148,927.00</b>

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			73,877	79,366	73,877	-6.9%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	<b>Audit</b> annual audit expense			2,200	2,200	2,200	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			25	25	25	0.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out aprx. 5100 utility bills 4 x/ year (5100 x .48 x 4) FY15 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.			9,800 3,200 3,000	16,000	16,000	0.0%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			6,000	6,000	6,000	0.0%
268	<b>Investment Expense</b> Fees required to paid out of actual fund			0	45,000	0	-100.0%
269	<b>Software Maintenance</b> Annual AutoCad subscription - 1of 2 licenses Sewer Utility share of Munismart annual maintenance charge			1,000 1,225	2,225	2,225	0.0%
272	<b>Interfund Administrative Fees</b> Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			850 1,900 750	3,500	3,500	0.0%
	<b>Summary</b> Salary & Benefits Operating Budget				79,366 120,050	73,877 75,050	-6.9% -37.5%
	<b>Total</b>			-	199,416	148,927	-25.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$43,805</u>	<u>\$0</u>	<u>\$3,351</u>	<u>\$4,893</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$478</u>	<u>\$17,330</u>	<u>\$69,379</u>
	<b>Total Full Time # 101</b>	<b><u>\$43,805</u></b>	<b><u>\$0</u></b>	<b><u>\$3,351</u></b>	<b><u>\$4,893</u></b>	<b><u>\$15,820</u></b>	<b><u>\$1,031</u></b>	<b><u>\$478</u></b>	<b><u>\$17,330</u></b>	<b><u>\$69,379</u></b>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	<u>\$3,074</u>	<u>\$0</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,309</u>
	<b>Total Temporary # 103</b>	<b><u>\$3,074</u></b>	<b><u>\$0</u></b>	<b><u>\$235</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,309</u></b>
<b>OVERTIME</b>										
Sewer Utility	Overtime	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$112</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,188</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$77</u></b>	<b><u>\$112</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,188</u></b>
<b>TOTAL 5561</b>		<b><u>\$47,879</u></b>	<b><u>\$0</u></b>	<b><u>\$3,663</u></b>	<b><u>\$5,005</u></b>	<b><u>\$15,820</u></b>	<b><u>\$1,031</u></b>	<b><u>\$478</u></b>	<b><u>\$17,330</u></b>	<b><u>\$73,877</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5562 Sewer - Operations/Maint</b>						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	166,780.40	171,169.57	179,541.68	175,849.00	176,670.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	4,120.51	2,926.58	4,364.56	10,300.00	10,300.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,516.00	3,040.00	2,520.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	13,640.75	13,673.90	14,507.79	15,318.00	15,380.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	15,214.05	19,076.87	20,058.18	21,170.00	21,262.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	11,549.01	10,242.22	10,700.56	10,700.00	10,700.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	44,606.27	40,887.36	47,467.88	47,813.00	46,767.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	7,901.76	14,981.43	8,477.20	7,000.00	7,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	21,367.11	25,932.91	23,672.73	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,406.35	2,492.94	2,417.04	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,239.37	9,170.32	5,830.25	6,000.00	6,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	2,628.09	1,500.00	2,027.47	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	15,858.00	9,000.00	11,183.33	11,000.00	11,000.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	0.00	115.00	155.00	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	0.00	1.84	0.00	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	358,384.34	264,853.84	391,337.03	500,000.00	500,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	150.00	125.00	0.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	393.50	241.00	0.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	4,549.10	2,965.12	5,125.85	8,400.00	8,400.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	518.70	209.93	0.00	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	0.00	643.98	1,399.05	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	0.00	1,199.09	0.00	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	0.00	1,212.00	421.00	2,000.00	2,000.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,276.98	3,498.92	3,394.58	5,000.00	7,000.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>02-4326-5562-315-000</b> Sewer - Oper/Maint, Pipe and Fabris	905.00	580.00	70.40	1,000.00	1,000.00	1,000.00
<b>02-4326-5562-318-000</b> Sewer - Oper/Maint, Film	0.00	79.94	0.00	300.00	300.00	300.00
<b>02-4326-5562-319-000</b> Sewer - Oper/Maint, Uniform Purchase:	2,068.68	2,478.08	1,682.25	2,300.00	2,300.00	2,300.00
<b>02-4326-5562-323-000</b> Sewer - Oper/Maint, Sewage Chemical:	22,500.00	10,341.54	15,000.00	16,000.00	16,000.00	16,000.00
<b>02-4326-5562-340-000</b> Sewer - Oper/Maint, Sm. Oper. Mtls	8,158.13	7,562.89	6,548.77	5,000.00	5,000.00	5,000.00
<b>02-4326-5562-401-000</b> Sewer - Oper/Maint, Lg Operating Equip	17,606.00	9,741.36	8,948.00	8,948.00	8,948.00	8,948.00
<b>02-4326-5562-403-000</b> Sewer - Oper/Maint, Small Equip	27,133.72	17,866.90	12,298.17	10,168.00	10,168.00	10,168.00
<b>02-4326-5562-404-000</b> Sewer - Oper/Maint, Trucks	26,643.00	26,642.43	26,642.43	26,643.00	0.00	
<b>02-4326-5562-410-000</b> Sewer - Oper/Maint, Sewer Rpr/Maint	14,583.33	28,032.47	12,942.30	8,700.00	8,700.00	8,700.00
<b>02-4326-5562-450-000</b> Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>Sewer - Operations/Maint Total</b>	<b>816,698.15</b>	<b>717,485.43</b>	<b>833,733.50</b>	<b>955,789.00</b>	<b>931,075.00</b>	<b>931,075.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX's	<b>Salaries and Benefits</b>			284,461	284,530	284,461	0.0%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.			7,000	7,000	7,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume.			6,000	6,000	6,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	11,000	11,000	0.0%
235	<b>Registration Fees</b> Safety and training seminars.			500	500	500	0.0%
239	<b>Sewage Treatment (BOS decreased by \$50k)</b> Payment to the City of Nashua, for sewage treatment.			500,000	500,000	500,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and			8,400	8,400	8,400	0.0%

	waste water sampling. Sewer pump station generator load bank testing, once every 3 years.				
310	<b>Gravel</b> For sewer system repairs.	500	500	500	0.0%
311	<b>Stone</b> For sewer system repairs.	550	550	550	0.0%
312	<b>Sand</b> For sewer system repairs.	550	550	550	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,000	2,000	2,000	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	7,000	5,000	7,000	40.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	1,000	0.0%
318	<b>Video</b> Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> This is the 4th year of 5 year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	8,948	8,948	8,948	0.0%
403	<b>Small Equipment</b> This will allow continued leases purchase of five pick up trucks.	10,168	10,168	10,168	0.0%

	This is the 3rd of a 5 year lease purchase. With the cost split as follows. 5552-403,5554-403 and 5562-403.				
404	<b>Trucks</b>	0	26,643	0	-100.0%
410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	<b>Oper/Maint. Capital Reserve Fund</b> Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	15,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		284,530	284,461	0.0%
	<b>Operating Budget</b>		671,259	646,616	-3.7%
	<b>Total</b>	-	955,789	931,077	-2.6%



**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$21,357	\$1,876	\$435	\$23,669	\$90,127
Chamberlain, Robert	Truck Driver/Laborer	\$46,561	\$0	\$3,562	\$5,201	\$15,820	\$721	\$506	\$17,047	\$72,371
Costa, Matthew	Truck Driver/Laborer	\$42,826	\$0	\$3,276	\$4,784	\$21,357	\$1,876	\$435	\$23,669	\$74,555
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$522	\$2,398	\$72,548
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$21,357	\$1,876	\$588	\$23,821	\$90,279
Forrence, Jess	Highway Dept Supervisor	\$88,940	\$10,593	\$7,614	\$9,935	\$0	\$0	\$756	\$756	\$117,838
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$9,887	\$533	\$522	\$10,942	\$70,524
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$13,601	\$368	\$645	\$14,615	\$82,274
<b>At 40%</b>	<b>Total Full Time # 101</b>	<b>\$176,670</b>	<b>\$10,700</b>	<b>\$14,334</b>	<b>\$19,735</b>	<b>\$41,352</b>	<b>\$3,650</b>	<b>\$1,764</b>	<b>\$46,767</b>	<b>\$268,206</b>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,238</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,016</b>
<b>TOTAL 5562</b>	<b>Fiscal Year 2017 Budget</b>	<b>\$190,350</b>	<b>\$10,700</b>	<b>\$15,381</b>	<b>\$21,263</b>	<b>\$41,352</b>	<b>\$3,650</b>	<b>\$1,764</b>	<b>\$46,767</b>	<b>\$284,461</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5564 Sewer - Capital Projects</b>						
<b>02-4326-5564-624-000</b>	Sewer - Const, Nashua STP	113,490.11	97,257.50	244,511.21	360,000.00	360,000.00
<b>02-4326-5564-625-000</b>	Sewer - Const, Inflow/Infiltration Study	1,830.39	0.00	26,814.29	25,000.00	25,000.00
<b>02-4326-5564-651-000</b>	Winnhaven Drive	0.00	0.00	0.00	21,000.00	21,000.00
<b>02-4326-5564-654-000</b>	Hurley Street	11,342.11	0.00	0.00	0.00	0.00
<b>02-4326-5564-656-000</b>	Melendy Rd	0.00	5,400.00	27,088.67	0.00	0.00
<b>02-4326-5564-657-000</b>	Tessier Street	0.00	0.00	0.00	20,000.00	0.00
<b>02-4326-5564-658-000</b>	Travers Street	0.00	0.00	0.00	0.00	15,000.00
<b>Sewer - Capital Projects Total</b>	<b>126,662.61</b>	<b>102,657.50</b>	<b>298,414.17</b>	<b>426,000.00</b>	<b>421,000.00</b>	<b>421,000.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
624	<b>Nashua STP</b> Annual cost of Hudson's share of bond payments for the sludge digester, dewatering upgrade & secondary clarifier / aeration blowers; in addition to Hudson's share of treatment plant capital projects.			313,408 46,592	360,000	360,000	0.0%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			25,000	25,000	25,000	0.0%
651	<b>Winnhaven Drive</b> By St. Mary's Bank \$15,000 with \$6,000 for ledge. Replacement of existing sewer line per on going sewer program.			21,000	21,000	21,000	0.0%
654	<b>Hurley Street</b>				-	-	
656	<b>Melendy Road</b>			0		-	
657	<b>Tessier Street</b> Replacement of existing sewer line per on going sewer program.			0	20,000	-	-100.0%
625	<b>Travers Street</b> Replacement of existing sewer line per on going sewer program.			15,000	-	15,000	
	<b>Summary</b>						
	<b>Salary and Benefits</b>						0.0%
	<b>Operating Budget</b>				426,000	421,000	-1.2%
	<b>Total</b>			-	426,000	421,000	-1.2%

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### Town of Hudson Capital Contribution

	Capital Equipment Replacement	Treatment Facility Improvements	FY Total
FY16 Projected	\$1,118,000	\$235,000	\$1,353,000
FY16 Hudson 12.58%	\$140,644	\$29,563	\$170,207 <i>Invoiced FY17</i>
FY17 Projected	\$471,000	\$175,000	\$646,000
FY17 Hudson 12.58%	\$59,252	\$22,015	\$81,267 <i>Invoiced FY18</i>
FY18 Projected	\$690,000	\$175,000	\$865,000
FY18 Hudson 12.58%	\$86,802	\$22,015	\$108,817 <i>Invoiced FY19</i>

### Town of Hudson Debt Service - Contribution

	Net Metering Debt Service	Sludge Digester Debt Service Less SAG Grant	Sludge Dewatering Upgrade	Secondary Clarifier & Aeration Blowers	Hudson Debt Service Contribution
FY16 Projected	\$27,179	\$361,666	\$433,544	\$324,968	\$144,338 <i>Invoiced FY17</i>
FY16 Hudson 12.58%	\$3,419	\$45,498	\$54,540	\$40,881	
FY18 Projected	\$26,841	\$361,183	\$425,592	\$317,487	\$142,293 <i>Invoiced FY18</i>
FY17 Hudson 12.58%	\$3,377	\$45,437	\$53,539	\$39,940	
FY18 Projected	\$26,505	\$360,700	\$416,201	\$308,134	\$139,832 <i>Invoiced FY19</i>
FY18 Hudson 12.58%	\$3,334	\$45,376	\$52,358	\$38,763	

### Town of Hudson Invoice Summary

	FY17	FY18	FY19
Capital Items	\$170,207	\$81,267	\$108,817
Debt Service	\$144,338	\$142,293	\$139,832
<b>Total</b>	<b>\$314,545</b>	<b>\$223,560</b>	<b>\$248,649</b>

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2017**

4390	Rental Fee Private Hydrants	\$58,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$220,000
4394	Backflow Testing Fees	\$33,000
4395	Water Hook-Up Fee	\$30,000
4396	Water Service Fee	\$11,000
4397	Shut Off / Reconnect Fee	\$8,000
4702	Bank Charges	-\$12,000
4790	Base Charge (Meter)	\$910,000
4791	Water Consumption	\$1,928,823
4792	Fire Access Charge	\$197,000
4793	Other Income	\$2,000
4794	Interest on Delinquent Accounts	\$11,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$215,000
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$0

**Total Projected Water Revenue** \$3,689,823

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5591 Water - Admin</b>						
03-4332-5591-101-000	Water - Admin, Salaries Full Time	32,340.52	32,432.44	34,187.59	34,154.00	34,154.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	23,979.63	23,994.95	24,622.49	26,272.00	26,272.00
03-4332-5591-105-000	Water - Admin, Overtime	201.09	304.49	178.54	887.00	887.00
03-4332-5591-108-000	Water - Admin, Fica	4,807.87	4,855.04	4,909.65	5,336.00	5,336.00
03-4332-5591-112-000	Water - Admin, State Retirement	2,833.09	3,464.79	3,570.75	3,815.00	3,815.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,088.18	8,257.19	8,435.44	8,435.00	8,435.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	11,776.80	12,008.40	10,364.60	10,661.00	11,406.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
03-4332-5591-214-000	Water - Admin, Notices	0.00	119.00	0.00	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	0.00	50.00	0.00	0.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	1,280.00	40,724.93	19,987.34	3,600.00	3,600.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,000.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000	Water - Admin, Training	50.00	0.00	0.00	200.00	200.00
03-4332-5591-238-000	Water - Admin, Postage	34,760.64	38,615.02	37,903.24	37,000.00	38,220.00
03-4332-5591-252-000	Water - Admin, Professional Services	111.00	0.00	0.00	0.00	0.00
03-4332-5591-268-000	Water - Admin, Investment Expense	0.00	0.00	10,295.06	12,000.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	450.00	997.54	997.59	2,225.00	2,225.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	12,426.15	8,187.78	12,124.07	10,000.00	12,000.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	614.19	975.37	0.00	0.00	0.00
03-4332-5591-412-000	Water - Admin, Computer Sftwre	625.00	570.00	0.00	0.00	0.00
<b>Water - Admin Total</b>		<b>205,644.16</b>	<b>246,856.94</b>	<b>245,276.36</b>	<b>232,285.00</b>	<b>224,250.00</b>

Comdty	5591 Water Administration	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.	90,304	89,560	90,304	0.8%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility	7,300	7,300	7,300	0.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$300/ month.	3,600	3,600	3,600	0.0%
228	<b>Audit</b> Annual Town Audit with Plodzik & Sanderson for the Water Fund. (includes 10% increase)	4,400	4,400	4,400	0.0%
237	<b>Training</b> 2 classes	200	200	200	0.0%
238	<b>Postage</b> 12 monthly water billings @ 6,500 at .49 each	38,220	37,000	38,220	3.3%
268	<b>Investment Fees</b> Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers.	0	12,000	0	-100.0%
269	<b>Software Maintenance</b> Auto CAD subscription Utility Billing Module	1,000 1,225	2,225	2,225	0.0%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	<b>Office Supplies</b> 77,400 water bills & envelopes for monthly billings. Other miscellaneous supplies.	11,000 1,000	10,000	12,000	20.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		89,560	90,304	0.8%
	<b>Operating Budget</b>		142,725	133,945	-6.2%
	<b>Total</b>	-	232,285	224,249	-3.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	<u>\$34,154</u>	<u>\$8,435</u>	<u>\$3,258</u>	<u>\$3,815</u>	<u>\$10,498</u>	<u>\$533</u>	<u>\$375</u>	<u>\$11,406</u>	<u>\$61,067</u>
	<b>Total Full Time # 101</b>	<b><u>\$34,154</u></b>	<b><u>\$8,435</u></b>	<b><u>\$3,258</u></b>	<b><u>\$3,815</u></b>	<b><u>\$10,498</u></b>	<b><u>\$533</u></b>	<b><u>\$375</u></b>	<b><u>\$11,406</u></b>	<b><u>\$61,067</u></b>
<b>PART TIME EMPLOYEES</b>										
Barbara O'Brien	Water Clerk	<u>\$26,272</u>	<u>\$0</u>	<u>\$2,010</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,282</u>
	<b>Total Part Time #102</b>	<b><u>\$26,272</u></b>	<b><u>\$0</u></b>	<b><u>\$2,010</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$28,282</u></b>
<b>OVERTIME</b>										
Water Utility	Vacation Coverage	<u>\$887</u>	<u>\$0</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>
	<b>Total Overtime # 105</b>	<b><u>\$887</u></b>	<b><u>\$0</u></b>	<b><u>\$68</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$955</u></b>
<b>TOTAL 5591</b>		<b><u>\$61,312</u></b>	<b><u>\$8,435</u></b>	<b><u>\$5,336</u></b>	<b><u>\$3,815</u></b>	<b><u>\$10,498</u></b>	<b><u>\$533</u></b>	<b><u>\$375</u></b>	<b><u>\$11,406</u></b>	<b><u>\$90,304</u></b>



FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5592 Water - Operation/Maint</b>						
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	1,636.86	684.25	121.01	3,221.00	3,221.00	3,221.00
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	122.48	52.06	9.26	246.00	246.00	246.00
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	144.05	73.69	13.03	360.00	360.00	360.00
03-4332-5592-120-000 Water - Oper/Maint, Police Detail	0.00	18,583.00	0.00	0.00	0.00	
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	46,094.12	51,353.08	44,610.06	45,000.00	45,000.00	45,000.00
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	114,282.40	122,383.77	123,270.96	100,000.00	170,340.00	170,340.00
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	6,256.48	1,953.47	0.00	5,000.00	5,000.00	5,000.00
03-4332-5592-206-000 Water - Oper/Maint, Electricity	67,487.70	65,462.07	76,592.57	75,000.00	75,000.00	75,000.00
03-4332-5592-208-000 Water - Oper/Maint, Telephone	395.31	3,177.38	2,582.71	2,100.00	2,600.00	2,600.00
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	2,662.10	3,499.87	500.00	3,500.00	3,500.00
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	4,224.23	22,172.24	37,036.28	45,000.00	45,000.00	45,000.00
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	527,292.88	532,614.38	542,538.00	570,940.00	580,650.00	580,650.00
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	8,360.00	19,920.00	22,000.00	15,500.00	15,500.00	15,500.00
03-4332-5592-305-000 Water - Oper/Maint, Diesel	576.60	0.00	0.00	0.00	0.00	
03-4332-5592-340-000 Water - Oper/Maint. Sm. Oper. Equip	1,441.10	244.60	14,039.76	2,000.00	2,000.00	2,000.00
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	19,011.53	20,306.14	22,885.15	34,000.00	34,000.00	34,000.00
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	185,000.00	185,000.00	163,200.00	175,000.00	175,000.00	175,000.00
<b>Water - Operation/Maint Total</b>	<b>982,325.74</b>	<b>1,046,642.23</b>	<b>1,052,398.66</b>	<b>1,073,867.00</b>	<b>1,157,417.00</b>	<b>1,157,417.00</b>

Comdty	5592 Water Operations	Sub TTL	FY16	FY17	% Change
1XX	<b>Salary and Benefits</b> 104/hrs @\$30.98 hr O.T. for Highway Dept personnel to support emergency repairs.	3,828	3,828	3,828	0.0%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.	45,000	45,000	45,000	0.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.	170,340	100,000	170,340	70.3%
205	<b>Large Equipment Repairs</b> Equipment repairs	5,000	5,000	5,000	0.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.	75,000	75,000	75,000	0.0%
208	<b>Telephone</b> Telephone at water utility booster stations.	2,600	2,100	2,600	23.8%
210	<b>Natural Gas</b> Gas heat at water utility booster stations.	3,500	500	3,500	600.0%
225	<b>Engineering Services</b> Engineering services Water Utility Consultant services on call services	30,000 15,000	45,000	45,000	0.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 1.7% inflation escalation clause.	580,650	570,940	580,650	1.7%

Comdty	5592 Water Operations	Sub TTL	FY16	FY17	% Change
265	<b>Outside Hire</b> Fire Hydrant snow removal contract and generator testing to be done every 3 years	15,500	15,500	15,500	0.0%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	2,000	2,000	2,000	0.0%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$500 each Install 2 new fire hydrants @ \$4,500 each	25,000 9,000	34,000	34,000	0.0%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve	175,000 175,000	175,000	175,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		3,828	3,828	0.0%
	<b>Operating Budget</b>		1,070,040	1,153,590	7.8%
	<b>Total</b>	-	1,073,868	1,157,418	7.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2017 Budget  
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>OVERTIME</b>										
Water Utility	Highway Coverage	<u>\$3,221</u>	<u>\$0</u>	<u>\$246</u>	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,828</u>
	<b>Total Overtime # 105</b>	<b><u>\$3,221</u></b>	<b><u>\$0</u></b>	<b><u>\$246</u></b>	<b><u>\$360</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,828</u></b>
<b>TOTAL 5592</b>		<b><u>\$3,221</u></b>	<b><u>\$0</u></b>	<b><u>\$246</u></b>	<b><u>\$360</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,828</u></b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5593 Water - Supply</b>						
03-4335-5593-206-000 Water - Supply, Electricity	78,635.18	87,020.06	84,177.46	87,000.00	87,000.00	87,000.00
03-4335-5593-208-000 Water - Supply, Telephone	7,896.80	6,641.99	7,097.85	8,000.00	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	2,368.31	298.65	0.00	2,500.00	500.00	500.00
03-4335-5593-252-000 Water - Supply, Professional Services	37,378.64	139,800.00	293,700.00	115,000.00	115,000.00	115,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	406,056.80	274,588.68	444,454.46	354,697.00	377,075.00	377,075.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	9,000.00	4,921.00	0.00	7,500.00	7,500.00	7,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	83,308.40	62,882.64	79,363.26	75,000.00	75,000.00	75,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	31,093.77	31,788.87	31,989.78	33,000.00	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>655,737.90</b>	<b>607,941.89</b>	<b>940,782.81</b>	<b>682,697.00</b>	<b>703,075.00</b>	<b>703,075.00</b>

Comdty	5593 Water Supply	Sub TTL	FY16	FY17	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.	87,000	87,000	87,000	0.0%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	8,000	8,000	8,000	0.0%
210	<b>Natural Gas</b> Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	500	2,500	500	-80.0%
252	<b>Other Professional Services</b> Well Exploration within Hudson Develop a new well	15,000 100,000	115,000	115,000	0.0%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 122,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.1108 per 100 cubic feet).	377,075	354,697	377,075	6.3%
411	<b>Computer</b> SCADA system maintenance.	7,500	7,500	7,500	0.0%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,667 per month for the three (3) wells.	75,000	75,000	75,000	0.0%
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).	33,000	33,000	33,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		682,697	703,075	3.0%
	<b>Total</b>	-	682,697	703,075	3.0%

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5594 Water - Debt Service Principle</b>						
<b>03-4711-5594-497-000</b> Water - Debt Service, Principle	1,060,000.00	1,060,000.00	1,060,000.00	1,065,000.00	1,065,000.00	1,065,000.00
<b>03-4721-5594-498-000</b> Water - Debt Service, Interest	752,330.00	699,330.00	646,330.00	593,331.00	540,081.00	540,081.00
<b>Water - Debt Service Principle Total</b>	<b>1,812,330.00</b>	<b>1,759,330.00</b>	<b>1,706,330.00</b>	<b>1,658,331.00</b>	<b>1,605,081.00</b>	<b>1,605,081.00</b>

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY16	FY17	% Change
497	<b>Principal</b>		<b>1,065,000</b>	<b>1,065,000</b>	0.0%
	Principal payment # 18 of 30 for water utility purchase bond	950,000			
	Principal payment # 11 of 20 for water utility capital improvements bond	115,000			
498	<b>Interest</b>		<b>593,331</b>	<b>540,081</b>	-9.0%
	Interest payment # 18 of 30 for water utility purchase bond	494,488			
	Interest payment # 11 of 20 for water utility capital improvements bond	45,593			
	<b>Summary</b>				
	Salary and Benefits		0	0	
	Operating Budget		1,658,331	1,605,081	-3.2%
	<b>Total</b>	-	<b>1,658,331</b>	<b>1,605,081</b>	<b>-3.2%</b>



Town of Hudson Water Utility  
 FY2016 Water Utility Refinanced Bond Payment Schedule  
 October 2015

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY17	\$950,000	4.000%	\$494,488	\$1,444,488
FY18	\$940,000	4.100%	\$456,488	\$1,396,488
FY19	\$930,000	4.150%	\$417,948	\$1,347,948
FY20	\$920,000	4.200%	\$379,353	\$1,299,353
FY21	\$910,000	4.250%	\$340,713	\$1,250,713
FY22	\$905,000	5.000%	\$302,038	\$1,207,038
FY23	\$900,000	5.000%	\$256,788	\$1,156,788
FY24	\$895,000	5.000%	\$211,788	\$1,106,788
FY25	\$895,000	5.000%	\$167,038	\$1,062,038
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
<b>Total</b>	<b>\$10,890,000</b>		<b>\$3,276,025</b>	<b>\$14,166,025</b>

Town of Hudson Water Utility  
 FY2016 Water Utility New (FY06) Bond Payment Schedule  
 October 2015

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY17	\$115,000	5.000%	\$45,593	\$160,593
FY18	\$115,000	4.000%	\$40,993	\$155,993
FY19	\$115,000	4.100%	\$36,278	\$151,278
FY20	\$115,000	4.150%	\$31,505	\$146,505
FY21	\$110,000	4.200%	\$26,675	\$136,675
FY22	\$110,000	4.250%	\$22,000	\$132,000
FY23	\$110,000	5.000%	\$16,500	\$126,500
FY24	\$110,000	5.000%	\$11,000	\$121,000
FY25	\$110,000	5.000%	\$5,500	\$115,500
<b>Total</b>	<b>\$1,010,000</b>		<b>\$236,043</b>	<b>\$1,246,043</b>

## Mission Statement

The mission of the George H. and Ella M. Rodgers Memorial Library is to provide residents of Hudson, NH, with enhanced opportunities for social, cultural, economic and intellectual growth, 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

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5060 Library</b>						
04-4550-5060-101-000	Library, Salaries Full Time	362,323.44	364,022.67	367,086.55	370,240.00	376,501.00
04-4550-5060-102-000	Library, Salaries Part Time	161,173.69	180,242.35	186,400.00	191,246.00	200,222.00
04-4550-5060-108-000	Library, Fica	42,183.33	43,218.71	44,036.18	46,401.00	46,700.00
04-4550-5060-112-000	Library, State Retirement	31,625.92	35,744.96	35,852.46	41,356.00	42,055.00
04-4550-5060-121-000	Library, Flex Cash Benefits	35,132.71	31,018.67	29,040.44	30,067.00	33,730.00
04-4550-5060-122-000	Library, Insurance Benefits	90,217.15	93,846.77	96,397.34	96,177.00	90,708.00
04-4550-5060-202-000	Library, Small Equip Maint	9,245.70	7,781.44	5,460.97	8,000.00	6,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	974.01	838.21	887.95	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	2,396.25	4,616.40	3,848.81	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	684.32	368.26	654.00	700.00	700.00
04-4550-5060-206-000	Library, Electricity	21,214.76	21,663.78	24,431.51	23,000.00	25,000.00
04-4550-5060-207-000	Library, Water and Sewer	2,869.34	4,831.48	4,288.00	5,000.00	4,500.00
04-4550-5060-208-000	Library, Telephone	11,132.01	6,673.98	7,354.17	6,800.00	7,500.00
04-4550-5060-209-000	Library, Heating Oil	4,210.97	4,678.29	6,969.37	6,000.00	7,000.00
04-4550-5060-210-000	Library, Natural Gas	3,614.68	5,165.50	5,031.53	5,500.00	5,200.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	495.00	47.60	0.00	200.00	200.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,415.00	1,213.00	1,262.00	1,300.00	1,300.00
04-4550-5060-224-000	Library, Building Maint.	2,644.95	4,462.35	5,479.04	5,000.00	5,000.00
04-4550-5060-233-000	Library, Mileage Reim.	1,286.33	1,731.11	2,028.59	2,100.00	2,540.00
04-4550-5060-235-000	Library, Registration Fees	1,992.11	1,845.61	1,131.00	3,200.00	2,200.00
04-4550-5060-236-000	Library, Education Reim.	999.00	0.00	32.73	3,500.00	2,000.00
04-4550-5060-237-000	Library, Training	423.38	210.43	280.33	500.00	500.00
04-4550-5060-238-000	Library, Postage	8,755.20	9,004.02	1,833.33	1,700.00	1,900.00
04-4550-5060-241-000	Library, Printing	348.37	227.05	2,905.76	500.00	500.00
04-4550-5060-247-000	Library, Library Programs	8,952.57	15,707.32	17,168.40	16,000.00	17,000.00

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>04-4550-5060-250-000</b> Library, Book Binding	0.00	0.00	0.00	100.00	100.00	100.00
<b>04-4550-5060-253-000</b> Library, Pest Control	625.00	500.00	500.00	550.00	550.00	550.00
<b>04-4550-5060-269-000</b> Library, Sotware Maintenance	18,839.64	18,092.73	16,907.95	23,000.00	17,200.00	17,200.00
<b>04-4550-5060-301-000</b> Library, Paper	1,117.63	1,781.18	2,348.04	1,500.00	2,500.00	2,500.00
<b>04-4550-5060-303-000</b> Library, Office Supplies	10,250.19	10,861.19	10,344.69	11,500.00	11,000.00	11,000.00
<b>04-4550-5060-304-000</b> Library, Gasoline	106.06	103.23	127.04	100.00	150.00	150.00
<b>04-4550-5060-322-000</b> Library, Janitorial Supplies	4,863.15	4,604.17	5,532.59	4,500.00	5,500.00	5,500.00
<b>04-4550-5060-326-000</b> Library, Furniture	0.00	0.00	102.43	1,000.00	500.00	500.00
<b>04-4550-5060-327-000</b> Library, Library Materials	80,761.50	69,588.04	84,303.20	72,000.00	76,400.00	76,400.00
<b>04-4550-5060-329-000</b> Library, Audio/Visual Materials	12,409.37	11,914.22	10,605.21	13,000.00	10,800.00	10,800.00
<b>04-4550-5060-340-000</b> Library, Sm. Operating Materials	0.00	89.60	169.50	200.00	200.00	200.00
<b>04-4550-5060-403-000</b> Library, Sm. Equipment	342.80	875.49	4,169.83	1,000.00	1,500.00	1,500.00
<b>04-4550-5060-404-000</b> Library, Lrg. Equipment	0.00	0.00	0.00	500.00	500.00	500.00
<b>04-4550-5060-411-000</b> Library, Computer Equipment	18,633.41	20,565.93	15,561.80	15,000.00	15,000.00	15,000.00
<b>04-4550-5060-412-000</b> Library, Computer Software	2,847.51	2,691.17	4,104.28	3,000.00	5,000.00	5,000.00
<b>Library Total</b>	<b>957,106.45</b>	<b>980,826.91</b>	<b>1,004,637.02</b>	<b>1,016,937.00</b>	<b>1,031,856.00</b>	<b>1,031,856.00</b>

Cmdty	5060 Rodgers Memorial Library		Sub TTL FY17	FY16	FY 17	% Change
				Budget	Proposed	
1XX	Salary and Benefits		789,916	775,487	789,916	1.9%
202	<b>Small Equipment Maintenance - (Offset by revenue - \$5,000)</b>			8,000	6,500	-18.8%
	RML - Copiers - lease at 4yrs (2,000) (not including overages) second lease \$2,000		3,500			
	RML - Security system maintenance contract and monitoring		360			
	RML - Fire systems (Protection One - \$1400) 1300 RML 100 HML		1,400			
	RML - Projector maintenance agreement (Single Source)		350			
	RML - Generator maintenance contract (Milton Cat)		620			
	RML - Sprinkler System (Metro Swift)		270			
203	<b>Small Equipment Repairs</b>			1,000	1,000	0.0%
	Equipment not covered by maintenance agreements		500			
	Lawn mowers (2) & snow blowers (2) service		500			
204	<b>Large Equipment/Hardware Maintenance</b>			4,500	4,500	0.0%
	HML - Furnace Inspection and cleaning (\$400), Air conditioning service (\$100),		500			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)		2,850			
	RML - State Elevator inspection (\$125) and service (\$500)(HML-200)		825			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)		325			
205	<b>Large Equipment Repairs</b>			700	700	0.0%
	HML - Furnace and/or chimney repair		125			
	RML - Generator, Heating and Elevator repairs		575			
206	<b>Electricity - (Offset by HML revenue of \$810)</b>			23,000	25,000	8.7%
	RML - Based on expenses plus inflation		23,750			
	HML - Electricity for year partially offset by revenue		1,250			
207	<b>Water/Sewer - (Offset by HML revenue of \$140)</b>			5,000	4,500	-10.0%
	RML- Based on bills per month plus small increase for inflation		4,080			
	HML \$220		220			
	RML Flow Testing (twice a year \$95 ea)		200			
208	<b>Telephone/Telecommunications</b>			6,800	7,500	10.3%
	RML Phone Service (INET yearly plan)		4,150			
	HML Telephone - \$0		0			
	Fairpoint Communication (FAST Line)		2,600			
	Fairpoint Communication (Dedicated line security systems and elevator)		400			
	Cell Phone		100			
	Comcast - \$20 per month		250			



Cmdty	5060 Rodgers Memorial Library		Sub TTL FY17	FY16	FY 17	% Change
209	<b>Heating Oil - (Off set by HML revenue of \$4,550)</b>			6,000	7,000	16.7%
	HML heating oil - \$7000		7,000			
210	<b>Natural Gas</b>			5,500	5,200	-5.5%
	Based on cost of last year plus adjustment for inflation.		5,200			
214	<b>Notices/Newspaper Ads</b>			200	200	0.0%
	Newspaper ads for events and employment		200			
217	<b>Association Dues and Fees</b>			1,300	1,300	0.0%
	American Library Association		200			
	Meri Hill Rock Co-op		40			
	New England Library Association		60			
	New England Historical Gen. Society		160			
	New Hampshire Historical Society		60			
	New Hampshire Society of Genealogists		25			
	New Hampshire Library Assoc.		445			
	CHILIS		20			
	READS (Reference and Young Adult Services)		45			
	URBAN Libraries		85			
	NH Library Trustees Assoc.		160			
224	<b>Building Maintenance</b>			5,000	5,000	0.0%
	Grounds Maintenance/ Bark Mulch - RML \$1000 & HML \$200		1,200			
	Lawn Seasonal fertilizer and insect control on lawn		2,000			
	RML - Carpet maintenance or window cleaning (Estimate \$800 each and do one each year)		1,400			
	HML - Roof repairs		400			
233	<b>Mileage Reimbursement</b>			2,100	2,540	21.0%
	Employee reimbursement using own vehicles for library business. (.565 per mile same as town)		2,540			
235	<b>Registration Fees</b>			3,200	2,200	-31.3%
	Fees and Registration for Conferences and Workshops for staff members		2,200			

Cmdty				Sub TTL FY17	FY16	FY 17	% Change
		<b>5060 Rodgers Memorial Library</b>					
<b>236</b>		<b>Education Reimbursement</b>			<b>3,500</b>	<b>2,000</b>	-42.9%
		Staff attending professional development classes.		2,000			
<b>237</b>		<b>Training</b>			<b>500</b>	<b>500</b>	0.0%
		Staff Development Day (all of staff for 1 day)		500			
<b>238</b>		<b>Postage</b>			<b>1,700</b>	<b>1,900</b>	11.8%
		Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		1,900			
<b>241</b>		<b>Printing</b>			<b>500</b>	<b>500</b>	0.0%
		Stationary, signs, and special programming (includes off site printing of some items)		500			
<b>247</b>		<b>Library Programs (Offset by library revenue of \$5,400)</b>			<b>16,000</b>	<b>17,000</b>	6.3%
		Community Outreach		700			
		Adult Programming		2,200			
		Children's Programming - attendance increased with larger facility		6,500			
		YA Programming		2,800			
		Museum Passes		4,800			
<b>250</b>		<b>Book Binding</b>			<b>100</b>	<b>100</b>	0.0%
		Book Binding		100			
<b>253</b>		<b>Pest Control</b>			<b>550</b>	<b>550</b>	0.0%
		RML & HML - twice per year, exterior only		550			
<b>269</b>		<b>Software Maintenance Contracts</b>			<b>23,000</b>	<b>17,200</b>	-25.2%
		Library database (Opensource Evergreen Support cost and development)		10,000			
		Wireless printing program for all laptops through CASSIE ( 20 Laptops)		1,000			
		Server License		1,700			
		CASSIE - PC Print Management (20 licenses for stations)		500			
		Web Programs		4,000			
<b>301</b>		<b>Paper</b>			<b>1,500</b>	<b>2,500</b>	66.7%
		For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.		2,500			
<b>303</b>		<b>Other Office Supplies</b>			<b>11,500</b>	<b>11,000</b>	-4.3%
		For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		11,000			
<b>304</b>		<b>Gasoline</b>			<b>100</b>	<b>150</b>	50.0%
		Gasoline for snow blowers, lawnmowers, trimmers, etc.		150			
<b>322</b>		<b>Janitorial Supplies</b>			<b>4,500</b>	<b>5,500</b>	22.2%
		Building cleaning supplies and materials - RML \$5,350 & HML \$150		5,500			
<b>326</b>		<b>Furniture</b>			<b>1,000</b>	<b>500</b>	-50.0%

<b>Cmdty</b>	<b>5060 Rodgers Memorial Library</b>	<b>Sub TTL FY17</b>	<b>FY16</b>	<b>FY 17</b>	<b>% Change</b>
	Miscellaneous furniture	500			
<b>327</b>	<b>Library Materials (Offset by fines and other revenue - \$15,000)</b>		<b>72,000</b>	<b>76,400</b>	6.1%
	Standing Orders	3,800			
	YA Material	4,500			
	Children's Materials	15,000			
	Adult Reference/Non-fiction	13,100			
	Adult Fiction	12,000			
	Periodicals	14,000			
	Indices (online subscription databases) / Downloadable books (\$4350)	14,000			
<b>329</b>	<b>A/V Materials (Offset by fines and other revenue - \$3,500)</b>		<b>13,000</b>	<b>10,800</b>	-16.9%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries	10,800			
<b>340</b>	<b>Small Operating Material ( Offset by trust funds - \$100)</b>		<b>200</b>	<b>200</b>	0.0%
	NH State Library and archival materials	100			
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$100)	100			
<b>403</b>	<b>Small Equipment (Offset by small equipment revenue - \$1500)</b>		<b>1,000</b>	<b>1,500</b>	50.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw	1,500			
<b>404</b>	<b>Large Equipment</b>		<b>500</b>	<b>500</b>	0.0%
	Large Equipment	500			
<b>411</b>	<b>New Computers</b>		<b>15,000</b>	<b>15,000</b>	0.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).	12,000			
	Early Literacy Devics and Accessories	3,000			
<b>412</b>	<b>Computer Software</b>		<b>3,000</b>	<b>5,000</b>	66.7%
	Tech Soup License	700			
	Constant Contact/and e-mail vendor	350			
	Plymouth Rocket/LibCal online access program	1,450			
	Misc programs for computer cleaning programs	2,500			
	<b>Summary</b>				
	<b>Salary and Benefits</b>		<b>775,487</b>	<b>789,916</b>	1.9%
	<b>Operating Budget</b>		<b>241,450</b>	<b>241,940</b>	0.2%
	<b>Total</b>	<b>-</b>	<b>1,016,937</b>	<b>1,031,856</b>	1.5%
	<b>Revenue to offset expenss</b>		<b>(\$22,265)</b>	<b>(\$36,000)</b>	
	<b>Total Budget less Revenue</b>		<b>994,672</b>	<b>995,856</b>	0.1%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2017 Budget**  
**Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>												
Butler, Kate	Librarian	FT 6/5/2011	20.14 per hour	\$41,891	\$12,429	\$4,155	\$4,679	\$0	\$1,876	\$451	\$2,327	\$65,482
Carle, Ann	Librarian	FT 6/1/2003	19.63 per hour	\$40,830	\$2,218	\$3,293	\$4,561	\$13,122	\$368	\$439	\$13,930	\$64,833
Coolen, Natalie	Librarian	1/28/2014	17.85 per hour	\$37,128	\$0	\$2,840	\$4,147	\$9,887	\$533	\$399	\$10,819	\$54,935
Gagnon, Robert	Custodian-Facilities	9/11/1978	21.67 per hour	\$45,074	\$0	\$3,448	\$5,035	\$21,357	\$1,876	\$494	\$23,727	\$77,284
Lykansion, Danny	Librarian	FT 5/13/2011	18.10 per hour	\$37,648	\$0	\$2,880	\$4,205	\$15,820	\$1,031	\$412	\$17,263	\$61,996
Martel, Elizabeth	Librarian	1/3/2006	20.14 per hour	\$41,891	\$0	\$3,205	\$4,679	\$9,887	\$533	\$451	\$10,871	\$60,646
Matthews, Charles	Director	3/26/2012	31.10 per hour	\$64,688	\$13,367	\$5,971	\$7,226	\$0	\$0	\$627	\$627	\$91,879
Paradise, Kristen	Assistant Librarian	2/28/2005	16.57 per hour	\$34,466	\$0	\$2,637	\$3,850	\$9,887	\$533	\$369	\$10,790	\$51,742
Pilla, Linda	Assistant Librarian	FT 6/15/2011	15.81 per hour	\$32,885	\$5,716	\$2,953	\$3,673	\$0	\$0	\$354	\$354	\$45,580
<b>Total Full Time # 101</b>				<b>\$376,501</b>	<b>\$33,730</b>	<b>\$31,383</b>	<b>\$42,055</b>	<b>\$79,962</b>	<b>\$6,751</b>	<b>\$3,996</b>	<b>\$90,708</b>	<b>\$574,377</b>
<b>PART TIME EMPLOYEES</b>												
				<b>7,530</b>		576	841					8,947
Boucher, Barbara	Library Assistant	1/15/2014	14 hrs X 11.73	\$8,539	\$0	\$653	\$0	\$0	\$0	\$0	\$0	\$9,193
Ellis, Amanda	Library Assistant	3/12/2014	21 hrs X \$11.73	\$12,809	\$0	\$980	\$0	\$0	\$0	\$0	\$0	\$13,789
Friedman, Amy	Librarian	7/2/2004	32 hrs X \$19.12	\$31,816	\$0	\$2,434	\$0	\$0	\$0	\$0	\$0	\$34,250
Grant, Marguerite	Library Assistant	1/17/2013	28 hrs X \$11.98	\$17,443	\$0	\$1,334	\$0	\$0	\$0	\$0	\$0	\$18,777
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$22.95	\$16,708	\$0	\$1,278	\$0	\$0	\$0	\$0	\$0	\$17,986
Jasper, Laurie	Library Assistant	7/15/2013	18 hrs X \$11.73	\$10,979	\$0	\$840	\$0	\$0	\$0	\$0	\$0	\$11,819
Khalid, Aisha	Library Page	9/20/2014	12 hrs X \$8.67	\$5,410	\$0	\$414	\$0	\$0	\$0	\$0	\$0	\$5,824
King, Duane	Library Assistant	8/25/2011	28 hrs X \$12.49	\$18,185	\$0	\$1,391	\$0	\$0	\$0	\$0	\$0	\$19,577
Levesque, Sarah A	Library Page	9/13/2011	12 hrs X \$8.67	\$5,410	\$0	\$414	\$0	\$0	\$0	\$0	\$0	\$5,824
Masse, Karyn	Library Assistant	5/13/2014	22 hrs X \$11.73	\$13,419	\$0	\$1,027	\$0	\$0	\$0	\$0	\$0	\$14,446
Petaja, Rosemary	Bookkeeper	9/13/2003	8 hrs X \$15.81	\$6,577	\$0	\$503	\$0	\$0	\$0	\$0	\$0	\$7,080
Rosenstein, Glenna	Library Assistant	7/19/2010	20 hrs X \$12.75	\$13,260	\$0	\$1,014	\$0	\$0	\$0	\$0	\$0	\$14,274
Sandin, Victoria	Library Assistant	12/16/2014	16 hrs X \$11.73	\$9,759	\$0	\$747	\$0	\$0	\$0	\$0	\$0	\$10,506
Swan, Kelley	Library Assistant	6/3/2013	18 hrs X \$11.73	\$10,979	\$0	\$840	\$0	\$0	\$0	\$0	\$0	\$11,819
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$13.00	\$18,928	\$0	\$1,448	\$0	\$0	\$0	\$0	\$0	\$20,376
<b>Total Part Time # 102</b>				<b>\$200,222</b>	<b>\$0</b>	<b>\$15,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,539</b>
<b>TOTAL 5060</b>				<b>\$576,723</b>	<b>\$33,730</b>	<b>\$46,700</b>	<b>\$42,055</b>	<b>\$79,962</b>	<b>\$6,751</b>	<b>\$3,996</b>	<b>\$90,708</b>	<b>\$789,916</b>

FY17 BOS Approved Budget  
Town of Hudson, NH

	1 FY13 Actuals As of June 2013	2 FY14 Actuals As of June 2014	3 FY15 Actuals As of June 2015	4 FY16 Budget As of June 2016	5 FY17 Dept Head Budget	6 FY17 BOS Budget
<b>5586 Conservation Commission</b>						
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	363.53	289.33	0.00	300.00	300.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	156.98	0.00	100.00	100.00
06-4619-5586-215-000	Consv Comm, Publications	80.00	80.00	56.00	100.00	100.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,209.00	849.00	1,284.00	600.00	600.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	0.00	70.00	25.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	61.50	0.00	0.00	200.00	200.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	0.00	240.00	0.00	300.00	300.00
06-4619-5586-252-000	Conserv Comm, Prof Services	53,580.00	53,833.64	50,090.00	32,600.00	32,600.00
06-4619-5586-303-000	Conserv Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamati	1.00	1.00	1.00	12,313.00	12,313.00
<b>Conservation Commission Total</b>		<b>55,295.03</b>	<b>55,519.95</b>	<b>51,456.00</b>	<b>46,763.00</b>	<b>46,763.00</b>

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change	
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%	
				0				
202	Small Equipment Maintenance				300	300	0.0%	
				300				
214	Notices/News Ads				100	100	0.0%	
				100				
215	Publications				100	100	0.0%	
	11 Books - NH Planning and Land Use Regulation				100			
217	Assoc Dues and Fees				600	600	0.0%	
	NH Association of Conservation Commissions				600			
235	Registration Fees				150	150	0.0%	
	NH Conservation Commission Annual meetings and other related seminars				150			
238	Postage				200	200	0.0%	
	monthly committee meetings				200			
241	Printing				300	300	0.0%	
	Open Space Plan				300			
252	Other Professional Services				32,600	32,600	0.0%	
	Volunteer Lake Assessment Program water testing				1,600			
	Lake Host Program				4,500			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds)				25,000			
	Town Land Stewardship (NEW)				1,500			
303	Office Supplies				100	100	0.0%	
	notebooks, bindrs, etc for committee				100			
450	Capital Reserve Fund (Pond Reclamation)				12,313	12,313	0.0%	
	note: this was a separate warrant article in FY11 for \$10,000							
	Consistent with Pond Remediation Plan submitted to BoS on 19 Feb 2013				12,313			
	Summary							
	Salary and Benefits				0	0	0.0%	
	Operating Budget				46,763	46,763	0.0%	
	<b>Total</b>				-	46,763	46,763	0.0%

**Potential Revenue:**

Control Grants for Exotic Aquatic Plants (NHDES)

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

## **WARRANT ARTICLE**

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

Shall the Town of Hudson vote to raise and appropriate the sum of \$6,035 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 2017**

		<u>Current Salary</u>	<u>Increase at 9.25%</u>	<u>Proposed Salary</u>
Salary		\$54,921	\$5,079	\$60,000
FICA/Medicare	7.65%	\$4,201	\$389	\$4,590
Pension	11.17%	<u>\$6,135</u>	<u>\$567</u>	<u>\$6,702</u>
<b><i>Total Cost</i></b>		<b><u><u>\$65,257</u></u></b>	<b><u><u>\$6,035</u></u></b>	<b><u><u>\$71,292</u></u></b>
Tax Rate Impact			\$0.00	



**Town of Hudson, NH**  
**Town Clerk / Tax Collector Salary History**  
**Fiscal Year 2017**

	<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%

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

## Hiring of Part-time IT Entry-Level Technician

To see if the Town will vote to raise and appropriate the sum of \$28,073, which represents the cost of wages, to hire a part time entry-level technician to work in the Information Technology Department. This warrant article will have a tax rate impact of one cent.

## Warrant Article

**Town of Hudson, NH**  
**Information Technology Technician**  
**FY 2017 Budget**

			<u>Now</u>
	weekly hours		29.5
	annual hours		1,534
Salary		\$ 17.00	26,078
Flex			-
Taxes	7.65%		1,995
Pension			-
Health			-
Dental			-
Disability And Life Insurance			-
	Total Expense		<u>28,073</u>

prepared by: K. Carpentier

**Hudson Fire Department  
FY 2017 Warrant Article  
Construction of a New Fire Station**

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,206,300 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and authorize the issuance of \$2,206,300 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and authorize the Board of Selectmen to issue and sell such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$75,158 for the purpose of paying 2016-2017 bond issuance cost and interest on said general obligation bonds or notes.



## **Warrant Article Construction of a New Fire Station**

**Shall the Town of Hudson vote to raise and appropriate the sum of \$2,206,300 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and authorize the issuance of \$2,206,300 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and authorize the Board of Selectmen to issue and sell such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$55,158 for the purpose of paying 2016-2017 bond issuance cost and interest on said general obligation bonds or notes.**

Warrant Article I represents the design and construction cost of a new fire station for South Hudson. This will replace the current facility located at 88 Burns Hill Road. As the Fire Department reviewed with the Capital Improvement Committee, there is a need to develop a long term plan for this facility.

### **Station 4 - 88 Burns Hill Road**

- ❖ This station was built in 1981 and originally staffed by members of the Call Department
- ❖ In 2001 this station was opened on 24 hours a day, seven days a week
- ❖ Facility has had no major upgrades since being opened
- ❖ Currently operates on a private sewer and well, with an oil heating system

### **Proposed Station 4 - 204 Lowell Road**

- ❖ Proposed facility would construct a modern fire station with much needed firematic support functions
- ❖ Proposed location would sit on Town owned property
- ❖ New facility would have Town of Hudson water and sewer, with a natural gas heating system
- ❖ New location supports the Fire Department deployment plan
- ❖ New location would offer an improved response district

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

LEVEL PRINCIPAL

10 YEAR ESTIMATED DEBT SCHEDULE FOR  
TOWN OF HUDSON

2014 ASSESSED VALUATION: \$2,606,159,920  
 ESTIMATED YEARLY INCREASE: 0%  
 DATE PREPARED: 10/02/15  
 BONDS DATED: JUNE 2016 08/15/16  
 INTEREST START DATE: 211 Days 07/14/16  
 FIRST INTEREST PAYMENT: 02/15/17  
 NET INTEREST COST: 3.4990%

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	FISCAL YEAR TOTAL PAYMENT	ASSESSED VALUATION	FY-EST. TAX RATE INC.
	02/15/17				\$45,259.79	\$45,259.79	\$45,259.79		0.02
1	08/15/17	\$2,206,300.00	\$226,300.00	3.500%	38,610.25	264,910.25		\$2,606,159,920	
	02/15/18				34,650.00	34,650.00	299,560.25		0.11
2	08/15/18	1,980,000.00	225,000.00	3.500%	34,650.00	259,650.00		2,606,159,920	
	02/15/19				30,712.50	30,712.50	290,362.50		0.11
3	08/15/19	1,755,000.00	220,000.00	3.500%	30,712.50	250,712.50		2,606,159,920	
	02/15/20				26,862.50	26,862.50	277,575.00		0.11
4	08/15/20	1,535,000.00	220,000.00	3.500%	26,862.50	246,862.50		2,606,159,920	
	02/15/21				23,012.50	23,012.50	269,875.00		0.10
5	08/15/21	1,315,000.00	220,000.00	3.500%	23,012.50	243,012.50		2,606,159,920	
	02/15/22				19,162.50	19,162.50	262,175.00		0.10
6	08/15/22	1,095,000.00	220,000.00	3.500%	19,162.50	239,162.50		2,606,159,920	
	02/15/23				15,312.50	15,312.50	254,475.00		0.10
7	08/15/23	875,000.00	220,000.00	3.500%	15,312.50	235,312.50		2,606,159,920	
	02/15/24				11,462.50	11,462.50	246,775.00		0.09
8	08/15/24	655,000.00	220,000.00	3.500%	11,462.50	231,462.50		2,606,159,920	
	02/15/25				7,612.50	7,612.50	239,075.00		0.09
9	08/15/25	435,000.00	220,000.00	3.500%	7,612.50	227,612.50		2,606,159,920	
	02/15/26				3,762.50	3,762.50	231,375.00		0.09
10	08/15/26	215,000.00	215,000.00	3.500%	3,762.50	218,762.50	218,762.50	2,606,159,920	0.08
TOTALS			\$2,206,300.00		\$428,970.04	\$2,635,270.04	\$2,635,270.04		



# **HUDSON FIRE DEPARTMENT**

**PROPOSED WARRANT**

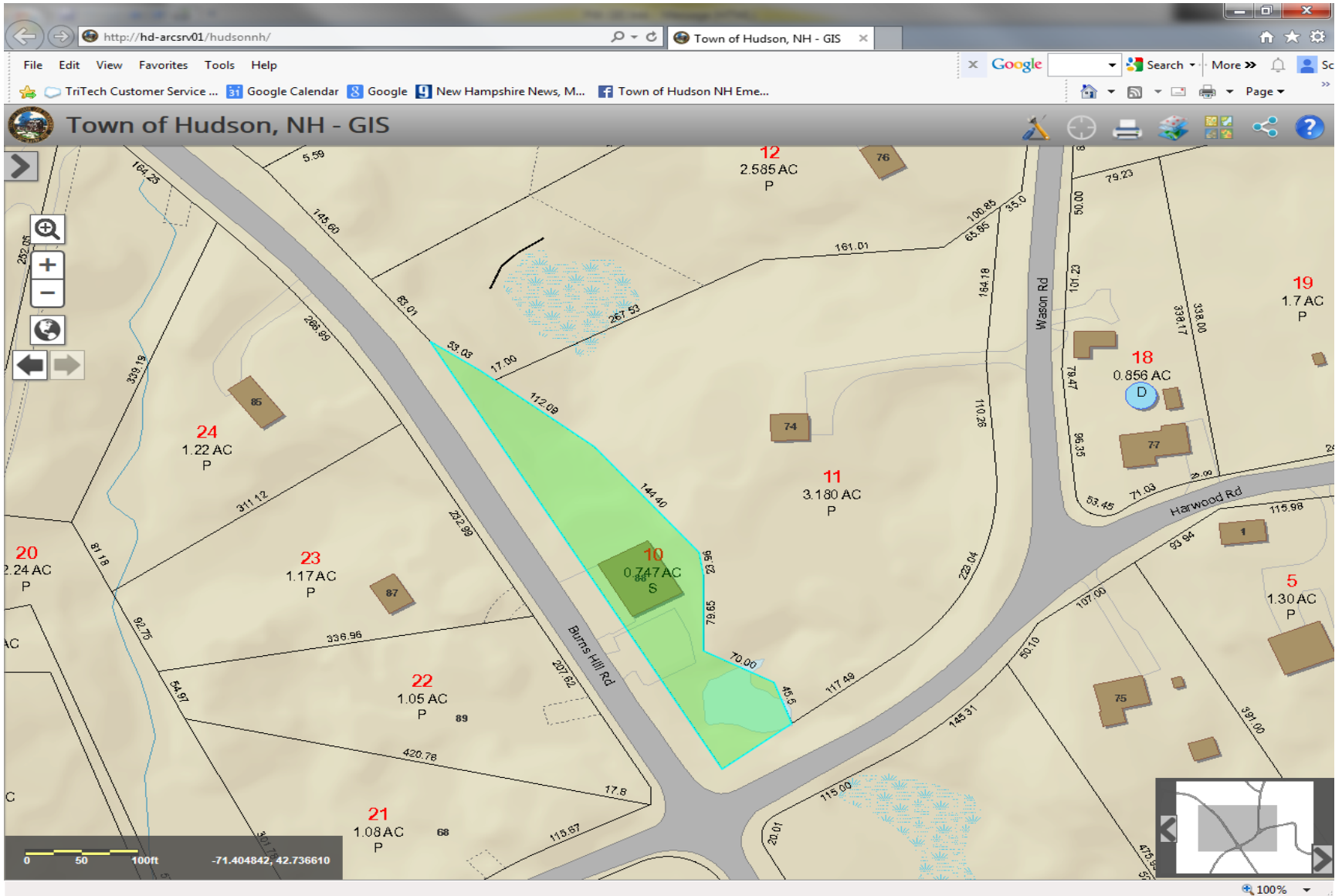
**CONSTRUCTION OF A NEW FIRE STATION**

# **Burns Hill Fire Station - Current**

- **Station 4 - 88 Burns Hill Road**
- **This station was built in 1981 and originally staffed by members of the Call Department**
- **In 2001 this station was opened 24 hours a day, seven days a week**
- **This facility has not had any major updates since being opened**
- **Currently operates on a private sewer and well, with an oil heating system**



# Burns Hill Fire Station - Current



# **Burns Hill Fire Station**

- **Current facility does not lend itself to renovation without additional space being added**
- **Expansion at the current location would be difficult**
- **Investment into this location will not assist with response times in district 4**

# Why not renovate?

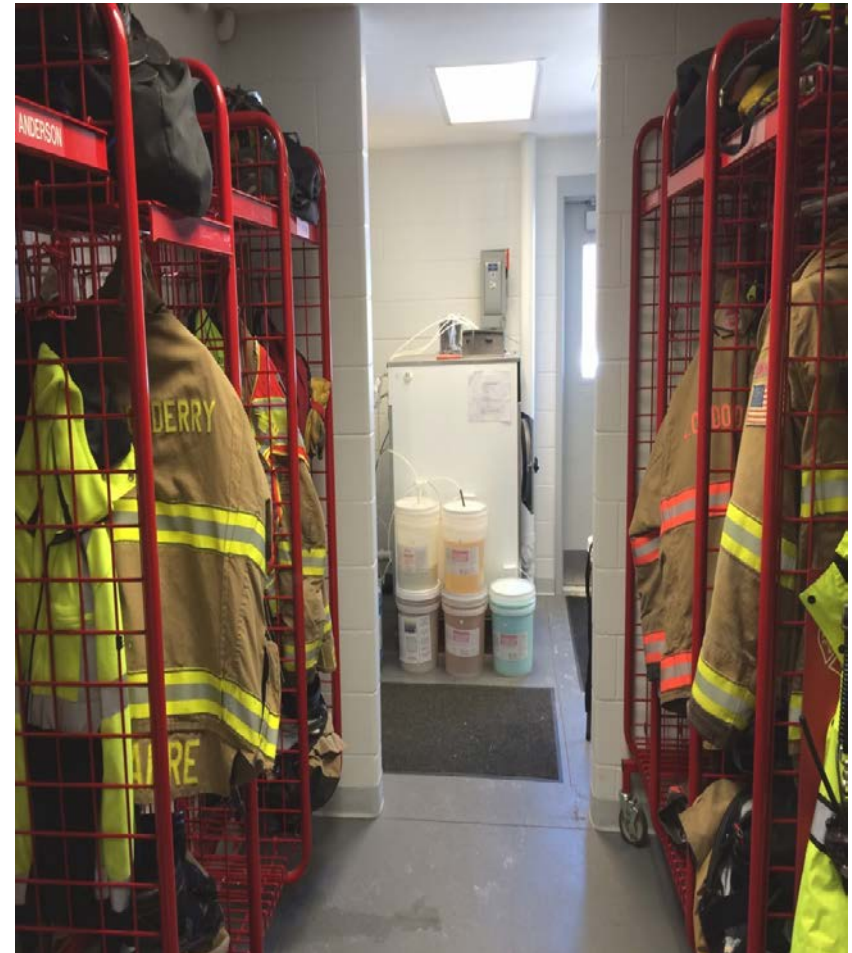
- **Renovation of existing facility and addition of 2,000 sqft. \$891,021**
- **Sewer Extension (3,500') \$140,000**
- **Sewer Pumping station \$1,000,000**
- **Water Main Extension (2,700') \$337,500**
- **Total Estimated Renovation Cost \$2,370,000**

# Protective Clothing Cleaning and Storage

## Current Facility



## New Facility



# Apparatus Floor

**Current Facility**



**New Facility**





# Office Space

**Current Facility**



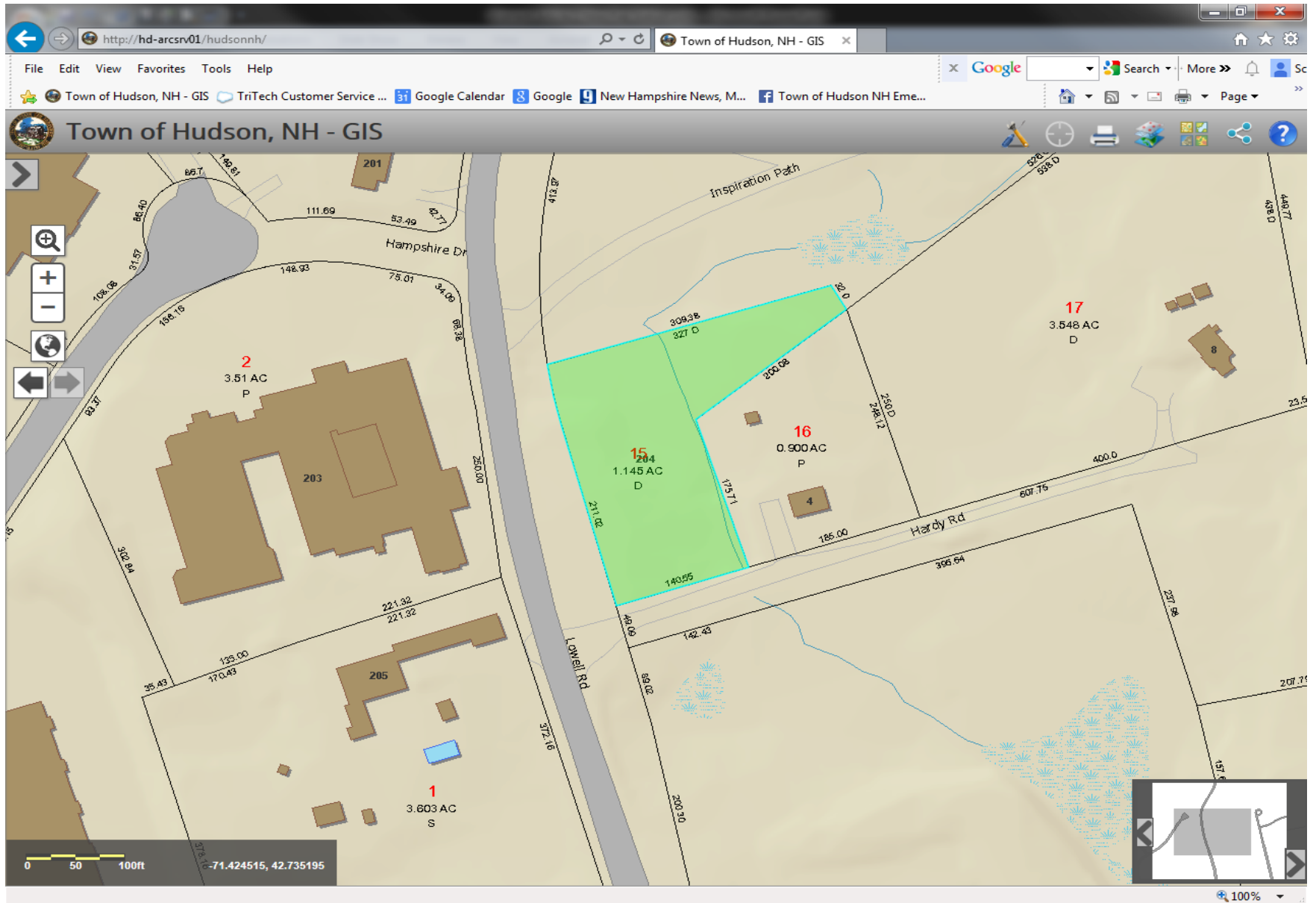
**New Facility**



# Proposed Facility

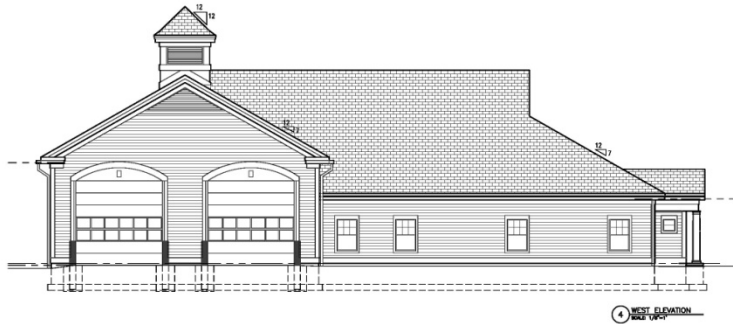
- **New location - 204 Lowell Road**
- **Proposed facility would construct a modern fire station with much needed firematic support functions**
- **Proposed location would sit on Town owned property**
- **New facility would have Town of Hudson water and sewer, with a natural gas heating system**
- **New location supports the Fire Department deployment plan**
- **New location would offer an improved response district**

# Proposed Location





# Proposed Facility



**PORT ONE** ARCHITECTS  
 100 WASHINGTON STREET  
 HUDSON, NH 03051  
 TEL: 603.888.1111

**Hudson  
 Fire  
 Department**  
 Hudson, NH

Project Number:

**SCHEMATIC  
 DESIGN**

Drawn By: ETM  
 Reviewed By: WMD

Issued:  
**DECEMBER 2014**

Revisions:

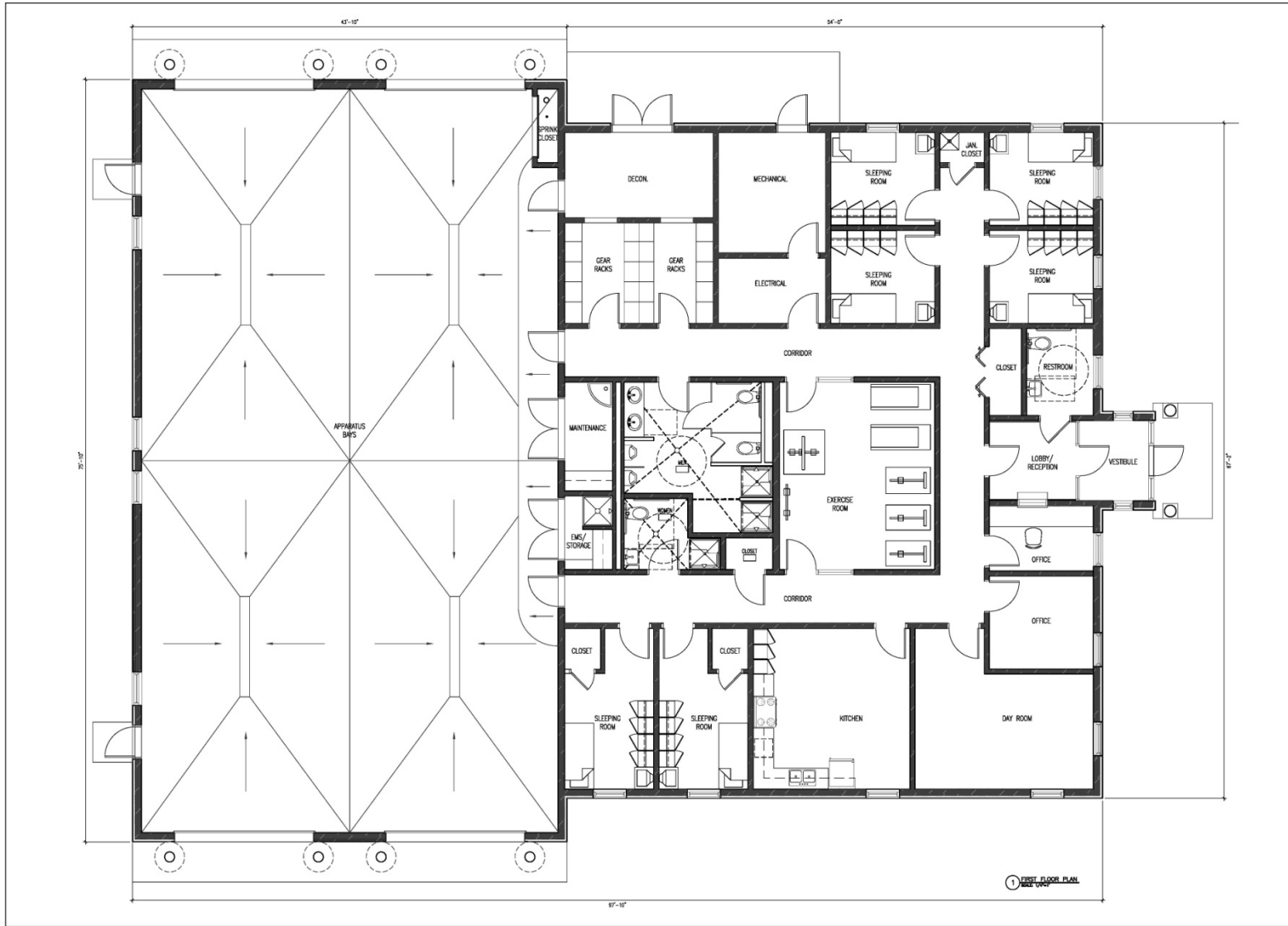
No. Description Date:


EXTERIOR  
 ELEVATIONS

**A2.1**

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# Proposed Facility



**PORT ONE** ARCHITECTS  
 100 Main Street  
 Portsmouth, NH 03801  
 603.433.1111

**Hudson  
 Fire  
 Department**  
 Hudson, NH

Project Number:

**SCHEMATIC  
 DESIGN**

Drawn By: ETM  
 Reviewed By: WJD

Issue:  
**DECEMBER 2014**

Revisions:

No.	Description	Date

**FIRST FLOOR  
 PLAN**

**A1.1**

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# What does a move to 204 Lowell Road achieve?

5 min. Response District	88 Burns Hill Road	204 Lowell Road	Increase
Households	3126	3433	307
Parcels	2348	2539	191

# Response Affect

Street	88 Burns Hill Road	204 Lowell Road
101 Gowing Road	$T = .65 + 2(3.4)$ $T = 7.45$	$T = .65 + 1.714(4.1)$ $T = 7.67$
100 River Road	$T = .65 + 1.714(3.6)$ $T = 6.82$	$T = .65 + 1.714(2.6)$ $T = 5.11$
10 Woodland Drive	$T = .65 + 2(3.2)$ $T = 7.0$	$T = .65 + 2(4.5)$ $T = 9.65$
152 Dracut Road	$T = .65 + 2(3.0)$ $6.65$	$T = .65 + 1.714(3.3)$ $T = 6.31$

$T = .65 + 1.714(\text{distance})$  for (35 mph)

$T = .65 + 2(\text{distance})$  for (30mph)

# Bond Overview

Type	Principal	Interest	Total	Interest Rate	Highest Tax Impact	Annual Cost to ASFH	Total cost to ASFH
10 year	2,206,300	428,970	2,635,270	3.499%	\$0.11	\$28	\$280

ASFH = Average Single Family Home \$256,000

**Recreation Department  
FY 2017  
Warrant Article**

**Part Time to Full Time – Recreation Department Office Assistant**

Shall the Town of Hudson raise and appropriate the sum of \$23,982 which represents the cost of wages and benefits necessary to convert the position of Recreation Department Office Assistant from part-time to full time? The Recreation Office Assistant assists in the creation, direction and execution of recreation programs and opportunities for the residents of the Town of Hudson. The Recreation Office Assistant will also serve the Senior Services Coordinator and serve as the backup when the Senior Service Coordinator is absent. (This appropriation is in addition to Article # , the Operating Budget.)

**Town of Hudson, NH**  
**Office Assistant Position Upgrade**  
**FY 2017 Budget**

	Now	Full-time w/ Opt Out
weekly hours	29.5	40
weeks	43	52
annual hours	1,269	2,080
Salary	19,992	32,781
Flex		5,716
Taxes (7.65%)	1,529	2,945
Pension (11.17%)		3,662
Health		-
Dental		-
Disability Insurance and Life		400
Total Expense	21,521	45,503
Annual Increase		23,982

assume eligible for family flex or family insurance

prepared by: K. Carpentier

**RECREATION DEPARTMENT**  
**OFFICE ASSISTANT**

**JOB SUMMARY**

Performs responsible work and assist with the administrative policies and procedures as well as assists in the creation, direction, and fruition of recreation opportunities for the residents of the Town of Hudson.

**SUPERVISION RECEIVED**

Receives general supervision and policy direction from the Recreation Director.

**EXAMPLES OF DUTIES**

- General office duties including typing, filing, answering phones, creating spreadsheets and presentations, word processing, receiving, assisting and directing customers.
- Processing Purchase Orders, Revenue Reports, Referee Payroll, Background Checks on coaches, and coordinating regular building safety checks
- Updating and Maintaining Recreation Web site ([www.hudsonrec.com](http://www.hudsonrec.com))
- Updating and maintaining the Recreation Facebook Page which has 1,400 followers
- Maintaining Recreation Center, Community Center, Benson Park, Jette Field, Sousa Field, Merrifield Park and Robinson Pond reservation calendars and bookings, and updating agreements
- Assist Recreation Director with planning and organizing Summer Program, Sports Programs and Community Activities, such as advertising programs and events, registrations both during and after hours, coaches meetings, player drafts, organizing teams, contacting teams, preparing game schedules, program brochures, picture day scheduling and information, and processing revenue received for all programs.
- Creating program flyers and distributing to schools
- Willingness to plan and run monthly Friday Movie Nights, 5<sup>th</sup> & 6<sup>th</sup> Grade Dances, Annual Easter Egg Hunt, Annual Halloween Parade, Father Daughter Dances, Martin Luther King Annual Basketball Tournament (Saturday, Sunday & Monday), February Vacation Basketball, and the Snowman Contest.
- Proficiency with Microsoft Office is a must. Knowledge of the following programs is helpful: Microsoft Outlook, Adobe Acrobat, PrintShop, Broderbund Calendar Creator, All-Pro Software and Drupal
- Proficient in all operations of the Senior Center, serving as a backup to the Senior Services Coordinator.



## **WARRANT ARTICLE**

### **Establish Capital Reserve Fund for Water Utility Infrastructure and Capital Equipment Replacement**

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of replacing water utility infrastructure and capital equipment, including, but not limited to, wells, pumps, pipes, storage tanks, booster stations and other water utility infrastructure and capital equipment and to raise and appropriate the sum of \$100,000 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund? This appropriation will be funded from the 06/30/16 Water Utility Fund Balance. (This appropriation is in addition to Article , the Water Utility Operating Budget).

## **Establish Capital Reserve Fund for Water Utility Infrastructure and Capital Equipment Replacement**

The 2002 Town Meeting established two (2) Water Utility Capital Reserve Funds for the purpose of capital repairs for the utility and for the purpose of constructing system expansions and extensions of the utility.

The Capital Reserve Fund for Water Utility Capital Repairs currently has a balance of \$387,988 and has never been used since its establishment.

The Capital Reserve Fund for Water Utility Capital Improvements currently has a balance of \$2,262,227 and has never been used since its establishment.

I am recommending that a Capital Reserve Fund for Water Utility Infrastructure and Capital Equipment Replacement be established so that the Water Utility can begin funding a replacement plan as the water utility infrastructure and equipment reach the end of their useful life. Based on the language of the two (2) existing Capital Reserve Funds, I don't believe that either can be used for the planned replacement or rehabilitation of wells, pumps, booster stations, water storage tanks, pipes, and all of the other infrastructure that is necessary to run our water system. The Water Utility Fund has a surplus in excess of \$1.9 million and I think it would be prudent to put money aside so that the utility doesn't experience future rate hikes or swings when large equipment needs to be replaced. As you may recall, the Board of Selectmen had a discussion at their June 2, 2015 workshop regarding funding sources for upcoming large water utility capital projects and I believe that establishing this Capital Reserve Fund is an important component in our planning for the future of the water utility.

**Police Department  
FY 2017  
Warrant Article**

**Hire One Full-Time Police Officer**

Shall the Town of Hudson raise and appropriate the sum of \$85,343 which represents the cost of wages and benefits necessary to hire one additional full-time police officer. This officer will be assigned to the Patrol Division and will work directly in the neighborhoods and business community.

This proposal has a tax rate impact of \$0.03 per one thousand.

## Warrant Article

Town of Hudson, NH  
Police Officer  
Fiscal Year 2017 Budget

	<u>Now</u>
weekly hours	40
annual hours	2,080
Salary (Step 1)	49,691
Flex	
Payroll Taxes (1.45%)	721
Pension (26.38%)	13,109
Health (*)	19,345
Dental	1,876
Disability Insurance	481
Life Insurance	<u>120</u>
Total Expense	<u><u>85,343</u></u>

\* assumes Mathew Thorton insurance for a family

prepared by: K. Carpentier

Town of Hudson, NH

Fiscal Year 2017

Warrant Article J

**NOT FORWARDED**

Town of Hudson, NH

Fiscal Year 2017

Warrant Article K

**NOT FORWARDED**

**Engineering Department**  
**FY 2017 Warrant Article**  
**Lining of the Central Street Bridge/Culvert**

Request the Town of Hudson to vote, raise and appropriate the sum of \$160,000 for the design, construction and over sign lining the Central Street Bridge/ Culvert located on Central Street over Hadley/First Brook.

Currently this bridge is on the NHDOT Red List.



# TOWN OF HUDSON

## Engineering Department



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-594-1142

### Warrant Article

#### **Central Street Bridge over Hadley/First Brook (Br#110/086) Lining/Replacement.**

This bridge was built in 1974 and it consists of an oval metal pipe approximately ten feet by eight feet with concrete around it. Currently this bridge is on the NHDOT red list and is rated 3 (serious) out of 10. This bridge is currently subject to yearly NHDOT inspections and on the last inspection dated December 2014 it was noted that section loss was the main deficiency. Closure of this bridge will result in over five thousand (5,000) vehicles to be detoured through Ferry / Adelaide Street (1.25 miles). We consulted with VHB Inc. regarding this matter and they have provided us with two options that the town has available.

#### Option A – Lining the culvert/bridge.

This approach will cost approximately \$160,000 and will include engineering, construction and oversight. Life expediency is between 10-15 years. No federal or state assistance assumed.

#### Option B – Replacing the culvert/bridge (80% State / 20% Town)

This approach will cost approximately \$920,000 and will include engineering, construction and oversight. Life expediency is between 40-50 years.

#### **Notes:**

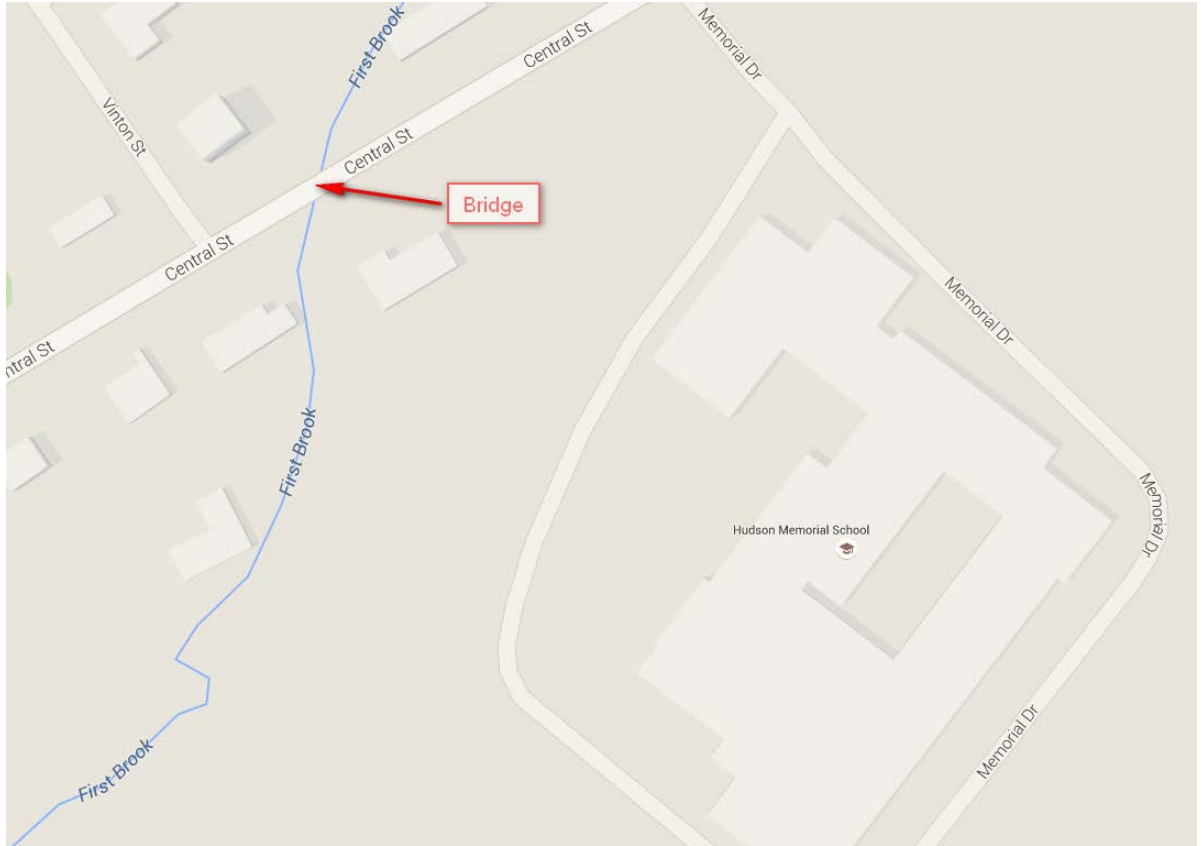
- Daily traffic over this bridge is approximately 5,000 vehicles a day.
- Currently the bridge is rate 3 (serious) out of 10 and it was built in 1974.
- Lining or replacing the bridge will eliminate the possibility of road closure which will affect emergency services and Hudson Memorial School traffic.

#### **Request**

- We are requesting the Board of Selectmen give consideration to this project.



**Project Location**





Culvert



Street View



Plan View



Erosion

## **Warrant Article**

### **Funding for Capital Reserve Funds from Unassigned Fund Balance**

Shall the Town of Hudson vote to raise and appropriate the sum of \$285,000 of which \$95,000 will be added to the Communications Equipment and Infrastructure Capital Reserve Fund previously established, \$95,000 will be added to the Recreation Field Construction Capital Reserve Fund previously established, and \$95,000 will be added to Major Repairs to Town Buildings Capital Reserve Fund previously established? This sum to come from the June 30, 2015 Unassigned Fund Balance. No amount to be raised from taxation. This appropriation is in addition to Article \_\_ the Operating Budget.