

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



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To: Board of Selectmen
From: Steve Malizia
Date: October 9, 2015
Re: FY 2017 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit budgets with a zero percent increase (0%). Other major items or new initiatives were to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$29,396,687 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$13,812,853. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.25 per thousand, an (\$0.08) cent decrease compared to this year's estimated Town tax rate of \$6.33 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.14 cents to the tax rate per thousand. Please note that increases for the Town's health insurance have not yet been included in the budget as the insurance renewal rates have not been set by our insurance provider.

The Town is also negotiating successor contracts with the Hudson Police, Fire and Town Supervisors Association, the Hudson Town Support Staff and the IAFF (Firefighters). The costs for these contracts have not been included in this budget document as an agreement has not been reached with these bargaining units.

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

Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Preliminary FY2017	Current Year Tax Impact	Tax Rate Impact	Funding Source
A General Fund Operating Budget (includes Library and Conserv)	24,209,266	0	24,209,266	16,401,834	\$6.25	
B Sewer Fund Operating Budget	1,498,327		1,498,327		\$0.00	Sewer Fund
C Water Fund Operating Budget	3,689,094		3,689,094		\$0.00	Water Fund
D Wage and Benefit Increase for Town Clerk/Tax Collector	1,305		1,305	1,305	\$0.00	
E Hiring of Part-time IT Entry Level Technician	28,073		28,073	28,073	\$0.01	
F Construction of New Fire Station	2,281,458		2,281,458	75,158	\$0.03	Bond
G Convert Part-time to Full-time Recreation Office Assistant	23,982		23,982	23,982	\$0.01	
H Establish CRF for Water Infrastructure and Capital Equipment	100,000		100,000		\$0.00	WF - CRF
I Hire One Full-Time Police Officer	85,343		85,343	85,343	\$0.03	
J Rangers Drive Water Main	1,187,500		1,187,500		\$0.00	WF - CRF
K New Water Tank and Update Existing Booster Station	2,055,500		2,055,500		\$0.00	WF - CRF
L Lining of the Central Street Bridge/Culvert	160,000		160,000	160,000	\$0.06	
Total Warrant Articles	35,319,848	-	35,319,848	16,775,695	\$6.39	0.9%

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 Proposed FY 2017	% Increase	% of Tax \$
General Fund									
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	358,271		358,271	0.4%	
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%	
		TOTAL TOWN OFFICERS	759,715	732,605	406,417	0	406,417	-44.5%	2%
4130	5110	Board of Selectmen/Administration	333,000	351,604	346,740		346,740	-1.4%	
4194	5120	Town Hall Operations	93,177	86,143	90,157		90,157	4.7%	
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%	
		TOTAL ADMINISTRATION	575,698	614,345	607,527	0	607,527	-1.1%	3%
4153	5200	LEGAL	141,437	167,100	151,500		151,500	-9.3%	1%
4150	5310	Finance Administration	161,811	171,264	175,345		175,345	2.4%	
4150	5320	Accounting	241,489	247,862	252,037		252,037	1.7%	
4150	5377	IT - Finance	1,361	1,800	1,800		1,800	0.0%	
		TOTAL FINANCE	404,661	420,926	429,182	0	429,182	2.0%	2%
4150	5330	INFORMATION SERVICES	488,344	525,590	534,482		534,482	1.7%	2%
4152	5410	Assessing	308,222	337,660	341,593		341,593	1.2%	
4152	5477	IT - Assessing	31,577	12,400	12,400		12,400	0.0%	
		TOTAL ASSESSING	339,798	350,060	353,993	0	353,993	1.1%	1%

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 Proposed 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	229,098		229,098	4.6%	
4312	5552	Streets	2,710,405	2,773,636	2,762,716		2,762,716	-0.4%	
4312	5553	Equipment Maintenance	466,127	374,475	384,495		384,495	2.7%	
4312	5554	Drainage	510,472	503,310	500,377		500,377	-0.6%	
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%	
		PUBLIC WORKS DEPT.	4,062,873	3,993,334	4,005,153	0	4,005,153	0.3%	17%
4191	5571	Planning	205,452	213,250	195,999		195,999	-8.1%	
4191	5572	Planning Board	5,771	10,050	10,050		10,050	0.0%	
4311	5585	Engineering	242,709	315,358	315,316		315,316	0.0%	
4191	5277	IT - Land Use	5,604	5,300	5,300		5,300	0.0%	
		LAND USE DIVISION	459,536	543,958	526,665	0	526,665	-3.2%	2%
4210	5610	Police Administration	264,134	279,266	295,120		295,120	5.7%	
4210	5615	Police Facility Operations	253,189	260,845	257,829		257,829	-1.2%	
4210	5620	Police Communications	603,737	649,463	627,938		627,938	-3.3%	
4210	5630	Police Patrol	5,193,311	5,292,690	5,338,664		5,338,664	0.9%	
4210	5640	Investigations	7,736	9,200	9,200		9,200	0.0%	
4414	5650	Animal Control	76,623	103,337	104,236		104,236	0.9%	
4210	5660	Information Services	224,398	231,393	237,318		237,318	2.6%	
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	255,393		255,393	2.5%	
4210	5677	IT - Police	66,788	85,045	85,045		85,045	0.0%	
		POLICE DEPARTMENT	7,052,371	7,292,179	7,345,970	0	7,345,970	0.7%	30%

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 Proposed FY 2017	% Increase	% of Tax \$
4220	5710	Fire Administration	581,880	612,741	605,222		605,222	-1.2%	
4220	5715	Fire Facilities	121,330	131,123	123,123		123,123	-6.1%	
4220	5720	Fire Communications	331,956	337,428	333,799		333,799	-1.1%	
4220	5730	Suppression	3,752,261	3,922,850	3,984,312		3,984,312	1.6%	
4220	5740	Inspectional Services (combined)	203,402	396,622	399,833		399,833	0.8%	
4220	5745	Inspectional Services (to 5740)	164,734	0	0		0	0.0%	
4220	5747	Zoning	143,004	142,090	144,120		144,120	1.4%	
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		153,861	-2.7%	
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%	
		FIRE DEPARTMENT	5,478,303	5,748,294	5,800,803	0	5,800,803	0.9%	24%
4520	5810	Recreation Administration	134,686	131,743	134,832		134,832	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%	
		RECREATION DEPARTMENT	395,694	395,177	398,126	0	398,126	0.7%	2%
4196	5910	Insurance	407,942	441,000	458,000		458,000	3.9%	
4199	5920	Community Grants	96,893	90,893	90,893		90,893	0.0%	
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%	
		TOTAL NON DEPARTMENTAL	2,368,227	2,545,688	2,577,688	0	2,577,688	1.3%	11%
		TOTAL GENERAL FUND BUDGET	22,526,656	23,329,256	23,137,506	0	23,137,506	-0.8%	
4326	5561	Sewer Billing & Collection	180,507	199,417	147,471		147,471	-26.0%	
4326	5562	Sewer Operation & Maintenance	833,734	955,789	929,856		929,856	-2.7%	
4326	5564	Sewer Capital Projects	298,414	426,000	421,000		421,000	-1.2%	
		TOTAL SEWER FUND BUDGET	1,312,654	1,581,206	1,498,327	0	1,498,327	-5.2%	
4332	5591	Water - Administration	245,276	232,285	223,521		223,521	-3.8%	
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%	
		TOTAL WATER FUND BUDGET	3,944,788	3,647,180	3,689,094	0	3,689,094	1.1%	
4550	5060	Library	1,004,637	1,016,937	1,024,997		1,024,997	0.8%	4%
4619	5586	Conservation Commission	51,456	46,763	46,763		46,763	0.0%	0%

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 Proposed FY 2017	% Increase	% of Tax \$
			0	0	0		0		
<u>WA#</u>		<u>Warrant Articles</u>							
A		General Fund Operating Budget (includes Library and Conserv	23,582,749	24,392,956	24,209,266	0	24,209,266		
B		Sewer Fund Operating Budget	1,312,654	1,581,206	1,498,327	0	1,498,327		
C		Water Fund Operating Budget	3,944,788	3,647,180	3,689,094	0	3,689,094		
D		Wage and Benefit Increase for Town Clerk/Tax Collector			1,305		1,305		
E		Hiring of Part-time IT Entry Level Technician			28,073		28,073		
F		Construction of New Fire Station			2,281,458		2,281,458		
G		Convert Part-time to Full-time Recreation Office Assistant			23,982		23,982		
H		Establish CRF for Water Infrastructure and Capital Equipment			100,000		100,000		
I		Hire One Full-Time Police Officer			85,343		85,343		
J		Rangers Drive Water Main			1,187,500		1,187,500		
K		New Water Tank and Update Existing Booster Station			2,055,500		2,055,500		
L		Lining of the Central Street Bridge/Culvert			160,000		160,000		
							0		
							0		
							0		
							0		
		<u>PRIOR Warrant Articles not in Operating Budget</u>							
		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					
		TOTAL APPROPRIATIONS	28,840,191	31,001,755	35,319,848	0	35,319,848		
		<u>TAX IMPACT ANALYSIS</u>							
		Less: Non-Property Tax Revenue		(15,325,183)	(19,362,153)	0	(19,362,153)		
		Add: Overlay		250,000	250,000		250,000		\$0.10
		Add: War Service Credits		568,000	568,000		568,000		\$0.22
		NET TAX IMPACT		16,494,572	16,775,695	0	16,775,695		
		TOWN VALUATION		2,606,159,920	2,626,159,920		2,626,159,920	0.8%	\$0.06
		ESTIMATED TOWN TAX RATE		\$6.33	\$6.39		\$6.39	\$0.06	
		Town Tax Rate Percent Increase/(Decrease)			0.9%				

Town of Hudson, NH										
Fiscal Year 2017 Percent Change Report										
		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY16	FY17	% Change	FY16	FY17	% Change	FY16	FY17	% Change
General Fund										
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	306,361	0%	51,910	51,910	0%	356,946	358,271	0.4%
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%
	TOTAL TOWN OFFICERS	359,096	327,308	-9%	373,509	79,109	-79%	732,605	406,417	-44.5%
5110	Board of Selectmen/Administration	307,034	306,470	0%	44,570	40,270	-10%	351,604	346,740	-1.4%
5120	Town Hall Operations	45,593	45,607	0%	40,550	44,550	10%	86,143	90,157	4.7%
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%
	TOTAL ADMINISTRATION	372,917	372,367	0%	241,428	235,160	-3%	614,345	607,527	-1.1%
5200	LEGAL				167,100	151,500	-9%	167,100	151,500	-9.3%
5310	Finance Administration	127,564	131,645	3%	43,700	43,700	0%	171,264	175,345	2.4%
5320	Accounting	237,162	241,337	2%	10,700	10,700	0%	247,862	252,037	1.7%
5377	IT - Finance				1,800	1,800	0%	1,800	1,800	0.0%
	TOTAL FINANCE	364,726	372,982	2%	56,200	56,200	0%	420,926	429,182	2.0%
5330	INFORMATION SERVICES	343,466	355,120	3%	182,124	179,362	-2%	525,590	534,482	1.7%
5410	Assessing	266,009	269,942	1%	71,651	71,651	0%	337,660	341,593	1.2%
5477	IT - Assessing				12,400	12,400	0%	12,400	12,400	0.0%
	TOTAL ASSESSING	266,009	269,942	1%	84,051	84,051	0%	350,060	353,993	1.1%
5515	Highway Facility	13,995	14,845		44,300	44,300	0%	58,295	59,145	1.5%
5551	P.W. Administration	213,441	223,463	5%	5,635	5,635	0%	219,076	229,098	4.6%
5552	Streets	1,133,966	1,125,941	-1%	1,639,670	1,636,775	0%	2,773,636	2,762,716	-0.4%
5553	Equipment Maintenance	195,425	195,445	0%	179,050	189,050	6%	374,475	384,495	2.7%
5554	Drainage	416,694	414,761	0%	86,616	85,616	-1%	503,310	500,377	-0.6%
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%
	PUBLIC WORKS	1,988,243	1,989,177	0%	2,005,091	2,015,976	1%	3,993,334	4,005,153	0.3%

Town of Hudson, NH
Fiscal Year 2017 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY16	FY17	% Change	FY16	FY17	% Change	FY16	FY17	% Change
5571	Planning	187,415	172,200	-8%	25,835	23,799	-8%	213,250	195,999	-8.1%
5572	Planning Board				10,050	10,050	0%	10,050	10,050	0.0%
5585	Engineering	250,998	241,302	-4%	64,360	74,014	15%	315,358	315,316	0.0%
5277	IT - Community Development				5,300	5,300	0%	5,300	5,300	0.0%
	LAND USE DIVISION	438,413	413,502	-6%	105,545	113,163	7%	543,958	526,665	-3.2%
5610	Police Administration	226,434	244,188	8%	52,832	50,932	-4%	279,266	295,120	5.7%
5615	Police Facility Operations	81,439	81,369	0%	179,406	176,460	-2%	260,845	257,829	-1.2%
5620	Police Communications	639,477	617,952	-3%	9,986	9,986	0%	649,463	627,938	-3.3%
5630	Police Sworn Officers	4,963,888	5,008,442	1%	328,802	330,222	0%	5,292,690	5,338,664	0.9%
5640	Investigations				9,200	9,200	0%	9,200	9,200	0.0%
5650	Animal Control	93,607	94,506	1%	9,730	9,730	0%	103,337	104,236	0.9%
5660	Information Services	231,193	237,118	3%	200	200	0%	231,393	237,318	2.6%
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	252,293	3%	3,100	3,100	0%	249,213	255,393	2.5%
5677	IT - Police				85,045	85,045	0%	85,045	85,045	0.0%
	TOTAL POLICE	6,536,503	6,590,220	1%	755,676	755,750	0%	7,292,179	7,345,970	0.7%
5710	Fire Administration	552,160	546,501	-1%	60,581	58,721	-3%	612,741	605,222	-1.2%
5715	Fire Facilities	5,002	5,002	0%	126,121	118,121	-6%	131,123	123,123	-6.1%
5720	Fire Communications	304,243	302,681	-1%	33,185	31,118	-6%	337,428	333,799	-1.1%
5730	Suppression	3,603,201	3,657,873	2%	319,649	326,439	2%	3,922,850	3,984,312	1.6%
5740	Inspectional Services (combined)	366,753	370,368	1%	29,869	29,465	-1%	396,622	399,833	0.8%
5747	Zoning	115,965	117,645	1%	26,125	26,475	1%	142,090	144,120	1.4%
5748	Zoning Board of Adjustments				5,000	5,000	0%	5,000	5,000	0.0%
5750	Fire - Ambulance	24,504	24,266	-1%	133,630	129,595	-3%	158,134	153,861	-2.7%
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%
	TOTAL FIRE	4,971,828	5,024,336	1%	776,466	776,467	0%	5,748,294	5,800,803	0.9%

Town of Hudson, NH
Fiscal Year 2017 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Dept Head Proposed Budget		
		FY16	FY17	% Change	FY16	FY17	% Change	FY16	FY17	% Change
5810	Recreation Administration	110,288	112,602	2%	21,455	22,230	4%	131,743	134,832	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%
	RECREATION DEPARTMENT	228,358	231,182	1%	166,819	166,944	0%	395,177	398,126	0.7%
5910	Insurance	207,000	225,000	9%	234,000	233,000	0%	441,000	458,000	3.9%
5920	Community Grants				90,893	90,893	0%	90,893	90,893	0.0%
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%
	TOTAL NON DEPARTMENTAL	207,000	225,000	9%	2,338,688	2,352,688	1%	2,545,688	2,577,688	1.3%
	TOTAL GENERAL FUND BUDGET	16,076,559	16,171,136	1%	7,252,697	6,966,370	-4%	23,329,256	23,137,506	-0.8%
	SEWER FUND									
5561	Sewer Billing & Collection	79,367	72,421	-9%	120,050	75,050	-37%	199,417	147,471	-26.0%
5562	Sewer Operation & Maintenance	284,530	283,240	0%	671,259	646,616	-4%	955,789	929,856	-2.7%
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									
	TOTAL SEWER FUND BUDGET	363,897	355,661	-2%	1,217,309	1,142,666	-6%	1,581,206	1,498,327	-5.2%
	WATER FUND									
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	89,560	89,576	0%	142,725	133,945	-6%	232,285	223,521	-3.8%
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									
	TOTAL WATER FUND BUDGET	93,387	93,403	0%	3,553,793	3,595,691	1%	3,647,180	3,689,094	1.1%
5060	Library	775,487	783,057	1%	241,450	241,940	0%	1,016,937	1,024,997	0.8%
5586	Conservation Commission	0	0	0%	46,763	46,763	0%	46,763	46,763	0.0%
	TOTAL BUDGET	17,309,330	17,403,257	1%	12,312,012	11,993,430	-3%	29,621,342	29,396,687	-0.8%

Note: We do not have FY17 Insurance increases yet.

Town of Hudson, NH						
FY 2016 BOS Approved Revenue Detail						
				FY 2016	FY 2017	
			FY 2015	Recommended	Recommended	
<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	10,000	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	
4422	Hawker/Peddler License	3290	535	500	500	

Town of Hudson, NH						
FY 2016 BOS Approved Revenue Detail						
				FY 2016	FY 2017	
			FY 2015	Recommended	Recommended	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
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	1,182,997	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	50,000	
4730	Ambulance Net Revenues	3401	731,068	675,000	715,000	
4732	Fire Reports	3401	989	1,000	1,000	
4745	Hudson Cable Franchise Fees	3401	368,488	355,000	74,000	per CUC
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	
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)	

Town of Hudson, NH						
FY 2016 BOS Approved Revenue Detail						
				FY 2016	FY 2017	
			FY 2015	Recommended	Recommended	
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Notes</u>
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	
	General Fund Operating Revenue		9,774,055	8,939,532	8,600,432	
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 - Sr Ctr	3934				
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	
	General Fund One Time Revenues		388,127	1,135,000	2,206,300	
4914	Sewer Fund	3914-02	1,312,654	1,581,206	1,498,327	
4914	Water Fund	3914-03	3,944,788	3,647,180	3,689,094	
4999	Water - Use of Fund Balance	3934			100,000	
4922	From CRF - Water	3915			1,187,500	
4922	From CRF - Water	3915			2,055,500	
4914	Library Fund	3912	30,000	22,265	25,000	
	Total Revenues		\$15,449,625	\$15,325,183	\$19,362,153	

Capital Reserve/Trust Funds
Fiscal Year 2017

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/15	Budgeted Additions FY16	Anticipated Withdrawals FY16	FY16 Projected Balance before Expenditures	Agents/ Authority to Expend	Requested FY2017
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			62,323	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	10,000
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	21,000
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	13,394		13,395	BOS	15,000
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	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	77,185	12,402		89,587	BOS	12,402
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	
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	
				14,337,538	701,109	(198,307)	14,840,340		502,715
		BOS = Board of Selectmen							
		Trustees = Trustees of the Trust Fund							
		Vote = Town Meeting Vote							
		LIB = Library Trustees							



TOWN OF HUDSON

Office of the Assessor

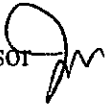


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TO: Kathy Carpentier, Town Administrator

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 1st 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



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 th 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)	First Session – Deliberative	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	Second Session – Voting by Ballot	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
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].

Town of Hudson, NH
Fiscal Year 2017 (July 1, 2016 to June 30, 2017)
BOS Budget Schedule

Approved by BOS 9/8/15						
Tuesday	8/11			Budget Parameters Set by Selectmen		
Friday	9/11			Budget Screens Available		
Friday	10/2			Budget Packages Due to Finance		
Friday	10/9			Budget Books to Selectmen		
Thursday	10/15	7:00pm	BOS	Selectmen's Budget Review		
				5515, 5551-5556	Highway	Kevin Burns
				5970	Solidwaste	Kevin Burns
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Paul Inderbitzen
				5330, 5X77's	IT	Lisa Nute
				5710-5770	Fire	Chief Rob Buxton
				5581-5583	Zoning & Zoning Board	Chief Rob Buxton
Tuesday	10/20	7:00pm	BOS	Selectmen's Budget Review		
				5020	Trustees of Trust Fund	KC for Len Lathrop
				5025	Cemetery Trustees	KC for Dave Alukonis
				5042	Supv of Checklist	KC for Sandra Levasseur
				5050	Treasurer	Kathy Carpentier
				5055	Sustainability Committee	Linda Kipnes
				5063, 5563	Benson	Jim Barnes
				5070	Budget Committee	John Drabinowicz
				5080	Ethics Committee	KC for Diane Emmanuelson
				5571-5572	Planning & Planning Board	John Cashell
				5585	Engineering	Elvis Dhima
				5561, 5562, 5564	Sewer Fund	Robert Russell
				5591-5594	Water Fund	Robert Russell
				5586	Conservation Comm	Ken Dickinson
				5060	Library	Robin Rodgers
				5110 - 5135	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Kathy Carpentier
				5910	Insurance	Kathy Carpentier
				5920	Community Grants	Steve Malizia
				5930	Patriotic Purposes	Steve Malizia
				5940	Other Expenses	Kathy Carpentier
				5960	Hydrant Rental	Steve Malizia
Monday	10/26	7:00pm	BOS	Selectmen's Budget Review		
				5045	Cable	Mike O'Keefe
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Jay Lavoie
				5810-5845	Recreation	Dave Yates
Thursday	10/29	7:00pm	BOS	Selectmen's Budget Review (if necessary)		
Friday	11/6			Budget Books Prepared		
Friday	11/13	7:00pm	CD	Books to Budget Comm & Book Review		
Saturday	2/6	9:00am	HCC	Deliberative Session		

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	
2	Monday	11/23	7:00pm	BCR	Town	Assessing	5410	
					Town Clerk/Tax Collector	5030	Patti Barry	
					Moderator	5041	Paul Inderbitzen	
					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	
	Tuesday	12/1	7:00pm	BCR	Town	Trustees of Trust Fund	5020	
					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	If Needed		
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	If Needed		
8	Monday	12/28	7:00pm	BCR	Town	Collective Bargaining & Wrap-up		
9	Monday	1/4	7:00pm	BOS	School	Collective Bargaining & Wrap-up		
10	Wednesday	1/6	7:00pm	BOS	Both	Wrap-up (if needed)		
11	Monday	1/11	7:00pm	HCC	Both	Public Hearing		
12	Tuesday	1/19	7:00pm	HCC	Both	Public Hearing (if needed)		
13	Thursday	1/21	7:30pm	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		
Notes:								
	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								



TARBELL & BRODICH

PROFESSIONAL ASSOCIATION
ATTORNEYS AT LAW

RECEIVED

OCT - 8 2015

TOWN OF HUDSON
SELECTMEN'S OFFICE

October 5, 2015

Stephen A. Malizia, Town Administrator
Town of Hudson
12 School St.
Hudson, NH 03051

RE: Appropriations to Capital Reserve Funds

Dear Steve:

I reviewed the materials you forwarded to me regarding DRA's recent interpretation of RSA § 32:3, VI, requiring all appropriations to capital reserve funds to be set forth in the warrant as separate/special warrant articles. I agree with the prior legal opinion given to the Town that this is an erroneous interpretation of the law, for all the reasons previously submitted to DRA. The question is how does the Town proceed with this year's warrant? I see the following options:

- The Town could prepare the warrant in keeping the DRA's interpretation of the law, either submitting separate warrant articles for each capital reserve fund, a single omnibus article, or several consolidated articles;
- The Town could continue to fund the capital reserve funds through the budget, and wait to see if DRA will disallow the appropriations; or
- The Town could affirmatively seek a court order, either a declaratory judgment or injunctive relief, requesting that DRA be ordered to not disallow funding for the Town's capital reserve funds contained in the operating budget.

I understand the first option may not be preferable because it will increase the size of the warrant and official ballot, and more importantly, will increase the likelihood that appropriations for these funds will be denied.

Eaton W. Tarbell, Jr.
Nicholas Brodich
Shane R. Stewart
Eaton W. Tarbell, III
Friedrich K. Moeckel*
James F. Pross**
David E. LeFevre

All Attorneys admitted
in New Hampshire
or as otherwise designated.

*Also admitted in Massachusetts
**Admitted in Maine only

Reply to:
Concord, NH Office
45 Centre Street
Concord, NH 03301

1-877-898-1135
603-226-3900 Tel
603-225-5398 Fax

Auburn, ME Office
86 Main Street, Suite 203
Auburn, ME 04210

207-333-6005 Tel
207-333-6006 Fax

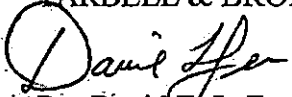
With regard to the second option, it may be that DRA will allow the Town's appropriations as it did this year, but at some point DRA will disallow the appropriations. If that happens, the Town could attempt to have appropriations approved through a special legislative act or a special town meeting under RSA § 40:16, or directly appeal DRA's decision.

The third option is filing suit. While I am reluctant to recommend litigation, this is an option. Where the issue is a question of law, i.e. there are no disputed facts; I think it would be possible to get a decision from the Superior Court prior to the next year's Town Meeting deadlines. We would certainly proceed on an expedited basis.

All things considered, there are choices, which really are executive decisions for the Board of Selectmen. In my opinion, we have an official interpretation of the law from DRA, and I would either recommend the first option, which is compliance, or the last option, which is filing suit. The second choice, even assuming we get a "pass" from DRA this year, is just delaying the inevitable.

Sincerely,

TARBELL & BRODICH, P.A.



By: David E. LeFevre, Esq.
e-mail: dlefevre@tarbellpa.com

Malizia, Steve

From: Malizia, Steve
Sent: Tuesday, August 18, 2015 8:39 AM
To: Shawn Jasper
Cc: Carpentier, Kathy
Subject: Capital Reserve Funds - DRA
Attachments: 3398_001.pdf

Shawn,

Selectman Maddox asked me to send you the attached information regarding the Department of Revenue Administration's ruling regarding the inclusion of Capital Reserve Funding in the Operating Budget of the Town. Just to summarize the issue, the Town has been including funding for existing Capital Reserve Funds in the Operating Budget for many years (at least as long as I've been here). The DRA is asserting that any funding into our existing Capital Reserve Funds should be done through a separate (Special) (from the Operating Budget) Warrant Article. This either creates 20 or so separate Warrant Articles (that's how many active Capital Reserve Funds we have) or one very lengthy Warrant Article with a large appropriation if we try to consolidate all the funding into one Warrant Article. We do understand that to establish or terminate a Capital Reserve Fund, approval by the voters through a Warrant Article is required. We disagree with the DRA's interpretation of the statute on this matter and we have asserted thorough our attorney the reasons for our disagreement. As you can see from the attached correspondence between the DRA and the Town, the DRA is trying to force the Town to raise and appropriate funding for existing Capital Reserve Funds via a separate Warrant Article(s). As an SB2 Town, we are concerned that adding to the length of the Town Meeting ballot will lead to the voters voting no on these important investments in our future. We are looking for your assistance in helping to resolve this issue.

Please let me know if you have any questions or need additional information.

Thank you for your assistance.

Steve

From: copier.ad@hudsonnh.gov [<mailto:copier.ad@hudsonnh.gov>]
Sent: Tuesday, August 18, 2015 8:00 AM
To: Malizia, Steve
Subject: Attached Image



**State of New Hampshire
Department of Revenue Administration**

109 Pleasant Street
PO Box 487, Concord, NH 03302-0487
Telephone (603) 230-5000
www.revenue.nh.gov



John T. Beardmore
Commissioner

Kathryn E. Skouteris
Assistant Commissioner

April 6, 2015

MUNICIPAL AND PROPERTY
DIVISION
Stephan W. Hamilton
Director

David M. Cornell
Assistant Director

Board of Selectmen
Town of Hudson
12 School St
Hudson, NH 03051

Re: Technical Assistance

- It's the Law
- Capital Reserve Fund

Dear Governing Body:

The Municipal Bureau is required by RSA 21-J:35 to review estimated revenues, voted appropriations and the manner in which appropriations were voted. This evaluation includes a determination whether these items comply with applicable state statutes. As a result of this analysis, the following issues were discovered:

ISSUE #1: Warrant Article 2 was not fully warned on the MS-737 Budget Form

Warrant article 2 read in part "to raise and appropriate the sum of \$74,600 for the purpose of paying 2015-2016 bond issuance cost and interest on said general obligation bonds or notes..." The amount of \$74,600 should have been listed on the MS-737, page 5, under special warrant articles.

PERTINENT STATUTE: RSA 32:5, IV (c)

All appropriations, including appropriations contained in special warrant articles, recommended by the governing body shall be listed.

Corrective Action:

In the future, please be sure to list all appropriations on the MS-737 Budget Form. No disallow is being made, since the article failed at town meeting.

ISSUE #2: Operating Budget includes money for various Capital Reserve Funds.

During a recent Municipal Tax Rate Software training at the Department of Revenue, it was noted that the town currently funds various capital reserve funds within the operating budget and not by a separate special warrant article.

PERTINENT STATUTE: RSA 32:3 VI, defines Special warrant articles

1. VI. "Special warrant article" means any article in the warrant for an annual or special meeting which proposes an appropriation by the meeting and which:
 - (a) Is submitted by petition; or
 - (b) Calls for an appropriation of an amount to be raised by the issuance of bonds or notes pursuant to RSA 33; or
 - (c) **Calls for an appropriation to or from a separate fund created pursuant to statute,**

TDD Access: Relay NH 1-800-735-2964

Individuals who need auxiliary aids for effective communication in programs and services of the Department of Revenue Administration are invited to make their needs and preferences known to the Department.

including but not limited to a capital reserve fund under RSA 35, or trust fund under RSA 31:19-a; or

(d) Is designated in the warrant, by the governing body, as a special warrant article, or as a nonlapsing or nontransferable appropriation; or

(e) Calls for an appropriation of an amount for a capital project under RSA 32:7-a.

Corrective Action:

For this year only, the Trustees of the Trust Funds may deposit the money that was raised within the operating budget for the various capital reserve funds into said funds. In the future, please be sure to include a special warrant article on the warrant as well as list the associated appropriation on the MS-737 form, page 5, under special warrant articles.

I may be reached at 230-5093 or by email to Shelley.Gerlarneau@DRA.NH.GOV if you have any questions or concerns.

Sincerely,



Shelley Gerlarneau
Municipal Accounts Auditor

cc: Trustees of the Trust Fund

Malizia, Steve

From: Jay Hodes [jhodes@hagehodes.com]
Sent: Wednesday, January 21, 2015 3:02 PM
To: Carpentier, Kathy
Cc: Malizia, Steve
Subject: RE: DRA Prereview

Kathy I take that as Good News. What prompted them to respond. Did you send the warrant for a second look. If so I am very pleased with the response.

From: Carpentier, Kathy [<mailto:kcarpentier@hudsonnh.gov>]
Sent: Wednesday, January 21, 2015 11:54 AM
To: Malizia, Steve; Jay Hodes
Subject: DRA Prereview

Steve and Jay,

I have received correspondence from DRA with comments to our warrants. Please notice Article 3 and the comment from DRA "Article is fine as currently written". I am assuming this means that DRA is not continuing with their opinion about separate warrant articles for CRF funding (at least for now).

Kathy



Summary of Warrant Articles with DRA Pre-Review Comments: Hudson

Per RSA 21-J:35 II, the department is responsible for computing and establishing the tax rate of each town, city, and unincorporated place. During our review, we determine whether appropriations have been made in a manner, which is consistent with applicable statutes. Per RSA 21-J:24, the department is also responsible for providing technical assistance in areas of municipal finance and taxation. However, compliance with applicable statutes are the responsibility of the municipality's governing body. Accordingly, we recommend passing the articles by the town's legal counsel as well.

Article 02: Long-Term Borrowing

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,174,600 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and to authorize the issuance of not more than \$2,100,000 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$74,600 for the purpose of paying 2015-2016 bond issuance cost and interest on said general obligation bonds or notes? (3/5 ballot vote required) (This appropriation is in addition to Article 3, the Operating Budget.)
(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-5)

Dept. of Revenue Comments - Required	
Comment	Status
Bond article greater than 100,000 needs to be first appropriation article on the warrant.	Complete

Dept. of Revenue Comments - Optional	
Comment	Status

Article 03: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totalling \$24,392,956? Should this article be defeated, the default budget shall be \$24,087,206 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.
(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 11-0)

Dept. of Revenue Comments - Required	
Comment	Status
Article is fine as currently written.	Complete

Dept. of Revenue Comments - Optional	
Comment	Status

Article 04: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate \$1,581,206 for the operation of the Town Sewer Utility? Should this article be defeated, the default budget for the Town Sewer Utility shall be \$1,659,315, which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised appropriation for the Town Sewer Utility only.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 11-0)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 05: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate \$3,647,180 for the operation of the Town Water Utility? Should this article be defeated, the default budget for the Town Water Utility shall be \$3,710,905 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 11-0)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 06: Collective Bargaining Agreements

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association which calls for the following increase in salaries and benefits:

Year Amount COLA%
 7/1/15 – 6/30/16 \$70,335 2.0%

and to raise and appropriate the sum of \$70,335 for the 2015-2016 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article 3, the Operating Budget.)
 (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-5)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 07: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,280 which represents a 2% increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article 3, the Operating Budget.) (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 11-0)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 08: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,397 which represents a 3.5% increase in wages and benefits for the full-time employees of the Rodgers Memorial Library? (This appropriation is in addition to Article 3, the Operating Budget.) (Recommended by the Board of Selectmen 5-0) (Not Recommended by the Budget Committee 4-7)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 09: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$900,000 for the purpose of renovating the Leonard A. Smith Central Fire Station and authorize the withdrawal of that sum from the unassigned fund balance. No amount to be raised from taxation. (This appropriation is in addition to Article 3, the Operating Budget.) (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 11-0)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 10: Equipment Purchase

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

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 11: Appropriate to CRF or ETF From Fund Balance

Shall the Town of Hudson raise and appropriate the sum of \$200,000 to be added to the Communications Equipment and Infrastructure Capital Reserve Fund which was established on March 12, 2013 for the repair, replacement, or improvement of the Town's radio communication system, equipment and infrastructure? (This appropriation is in addition to Article 3, the Operating Budget.) (Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 10-1)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 12: Other - Blank

Shall the Town of Hudson vote to establish a Hudson Community Television Revolving Fund pursuant to NH RSA 31:95-h (e) for the purpose of providing community television access for public, educational, or governmental use? 80% of revenues received from cable television franchise fees, or other income derived from the Town of Hudson cable television operations shall be deposited into the Fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the Fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the Fund. These funds may be expended only for purposes of community television access for public, educational, or governmental, cable facilities equipment, maintenance, renovations, or associated operating and administrative purposes. The Hudson Community Television Revolving Fund shall go into effect on July 1, 2016. (Recommended by the Board of Selectmen 4-1)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 13: Other - Blank

Shall the Town of Hudson vote, pursuant to NH RSA35: 9-a-II, to authorize the Trustees of Trust Funds to pay for capital reserve fund investment management service, and any other expense incurred, from capital reserve funds income? No vote by the town to rescind such authority shall occur within five years of the original adoption of this article.
(Recommended by the Board of Selectmen 4-1)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 14: Adopt Solar Exemption

"Shall the town of Hudson, NH vote to adopt the provisions of NH RSA 72:61 through NH RSA 72:72 inclusively, which provide for an optional property tax exemption from the property's assessed value, for property tax purposes, for persons owning real property, which is equipped with solar energy systems, intended for use at the immediate site. Such property tax exemption shall be in the amount equal to 100% of the assessed value of qualifying equipment under these statutes." (Recommended by the Board of Selectmen 3-2)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Complete

Article 15: Other - Blank

Shall the Town of Hudson vote to approve the following resolution?

RESOLVED: We the People of Hudson New Hampshire stand with communities across the country to defend democracy from the corrupting effects of undue corporate power by amending the United States Constitution to establish that:

1. Only human beings, not corporations, are endowed with constitutional rights, and
2. Money is not speech, and therefore regulating political contributions and spending is not equivalent to limiting political speech.

BE IT FURTHER RESOLVED: We the People of Hudson New Hampshire hereby instruct our state and federal representatives to enact resolutions and legislation to advance this effort. (Not recommended by the Board of Selectmen 1-4)

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Reviewed with no comment.	Complete

Article DT: Default budget of the Town

No DRA Pre-Review Comments

Per RSA 21-J:35 II, the department is responsible for computing and establishing the tax rate of each town, city and unincorporated place. During our review, we determine whether appropriations have been made in a manner, which is consistent with applicable statutes. Per RSA 21-J:24, the department is also responsible for providing technical assistance in areas of municipal finance and taxation. However, compliance with applicable statutes are the responsibility of the municipality's governing body. Accordingly, we recommend passing the articles by the town's legal counsel as well.

January 13, 2015

RECEIVED
JAN 15 2015

TOWN OF HUDSON
SELECTMEN'S OFFICE

Cate De Vasto, Supervisor Municipal Bureau
NH Department of Revenue Administration
PO Box 487
Concord NH 03302-0487

RE: Town of Hudson

Dear Ms. De Vasto:

The Town of Hudson has asked this firm to respond to the correspondence you sent to the Board of Selectmen dated January 7, 2015. This correspondence appears to state that appropriations to a capital reserve fund (CRF) cannot be included in an operating budget, but must be appropriated by special warrant article. We believe this is premised upon your understanding of the following definition of special article in the Municipal Budget Law as follows:

RSA 32:3, VI. "Special warrant article" means any article in the warrant for an annual or special meeting which proposes an appropriation by the meeting and which:

- (a) Is submitted by petition; or
- (b) Calls for an appropriation of an amount to be raised by the issuance of bonds or notes pursuant to RSA 33; or
- (c) *Calls for an appropriation to or from a separate fund created pursuant to statute, including but not limited to a capital reserve fund under RSA 35, or trust fund under RSA 31:19-a; or*
- (d) Is designated in the warrant, by the governing body, as a special warrant article, or as a nonlapsing or nontransferable appropriation; or
- (e) Calls for an appropriation of an amount for a capital project under RSA 32:7-a.

Cate De Vasto, Supervisor, Municipal Bureau
Department of Revenue Administration
Page 2
January 13, 2015

However the italicized portion of the statute merely states that an article that **does** call for an appropriation to a CRF is deemed a special article. Neither the definition nor any provision of RSA 32 states that an appropriation to a CRF may be made **only** by a special article. As further discussed below, RSA 32 and RSA 35 are drafted so that a reasonable and proper interpretation holds that an appropriation to a CRF may be made by a special article or by inclusion in the budget.

The interpretation set forth in your letter of January 7, 2015 constitutes a change in DRA's view of the law, as the Town of Hudson consistently has appropriated funds to CRFs in the operating budget for many years (at least 18 years) without objection from DRA. In fact, DRA has specifically stated in prior years that the Town's warrant and budget have met all legal requirements when it has included CRF appropriations in its budget.

A change in statutory interpretation of such magnitude must be adopted following the procedures of RSA 541-A, the Administrative Procedures Act, which defines rule as follows (emphasis added):

XV. "Rule" means each regulation, standard, form as defined in paragraph VII-a, or **other statement of general applicability adopted by an agency to (a) implement, interpret, or make specific a statute enforced or administered by such agency or (b) prescribe or interpret an agency policy, procedure or practice requirement binding on persons outside the agency,** whether members of the general public or personnel in other agencies. The term does not include (a) internal memoranda which set policy applicable only to its own employees and which do not affect private rights or change the substance of rules binding upon the public, (b) informational pamphlets, letters, or other explanatory material which refer to a statute or rule without affecting its substance or interpretation, (c) personnel records relating to the hiring, dismissal, promotion, or compensation of any public employee, or the disciplining of such employee, or the investigating of any charges against such employee, or (d) declaratory rulings.

As this new interpretation is a change from past practice, DRA cannot enforce or otherwise apply it absent compliance with RSA 541-A, and it is not binding on the Town of Hudson (RSA 541-A:22, I.)

In addition, the interpretation requiring the use of a special warrant article to appropriate money to a CRF is not consistent with the remaining text of RSA 32 and RSA 35, and common principles of statutory construction.

Indeed, RSA 35:5 clearly states:

RSA 35:5 Payments Into Fund. There may be paid into any such capital reserve fund, except as provided in RSA 35:7, *such amounts as may from time to time be raised and appropriated therefor, from any source other than money given to the town, district, or county for charitable purposes. Such amounts shall be within the limits as provided in RSA 35:8, and any such town, district or county may also vote to transfer to said fund, under a proper article in the warrant in the case of a town or district, any of its unencumbered surplus funds remaining on hand at the end of any fiscal year.*

This statute provides a general, unrestricted authority for appropriating moneys to CRFs except for charitable sources. The last sentence, refers to transfers, "under a proper article" thus demonstrating that the legislature understood the difference between general appropriation authority and those required to be authorized by separate warrant articles.

RSA 35:1 states in part " Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of . . ." Again this statute does not speak to the use of a special warrant article. In contrast, several CRF statutes do speak to action under a specific article (e.g., RSA 35:3: The warrant for a town, school district, or village district meeting, to consider the establishment or discontinuance of such a reserve, **shall include an article** distinctly stating the purposes for which such reserve is to be established or was established as appropriate . . ." ; and RSA 35: 6 re use of eminent domain proceeds states "may vote to use said funds, **under a proper article** in the warrant . . .").

New Hampshire Supreme Court opinions, consistent with standard principles of statutory interpretation, adhere to the doctrine that the Legislature understands how it uses words in a statute and the wording in a statute should not be created or added by interpretation. The use of separate article wording in other sections of RSA chapter 35 is a clear indication that the Legislature stated when it wished to require a separate article for CRF purposes and its use of more general language for appropriations must be given effect. To the extent that DRA believes that appropriations to CRFs should be accomplished by special warrant articles, its

Cate De Vasto, Supervisor, Municipal Bureau
Department of Revenue Administration
Page 4
January 13, 2015

recourse is to seek statutory language to that effect, not to impute to legislation wording that is not present in the text.

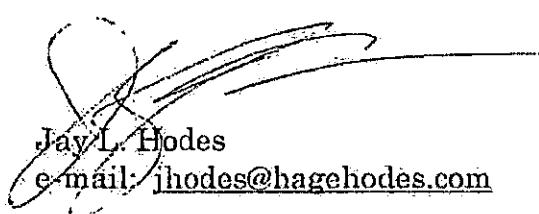
In summary, the Town of Hudson disagrees with the guidance set forth in the correspondence to the Town as being inconsistent with long standing practice as previously approved by DRA and as being inconsistent with a proper interpretation and application of the law pertaining to capital reserve funds. Naturally the Town would consider any materials which DRA might provide that suggest its view is proper. However, as DRA has not adopted its view of this matter as an administrative rule under RSA 541-A, the Town of Hudson views the letter as providing advisory guidance which is not binding on the Town.

In light of the long standing practice adhered to by the Town, and as approved by the DRA on a year to year basis, we would request that the DRA provide formal notice to all municipalities if it is going to change its interpretation of RSA 32 and RSA 35 as it pertains to the funding of Capital Reserve Funds. Furthermore, we request that any change in the interpretation be applied prospectively only after due notice and an opportunity for hearing on behalf of the municipalities affected thereby.

If you would like to discuss this matter further, please feel free to contact my office. I thank you for your time and consideration.

Sincerely yours,

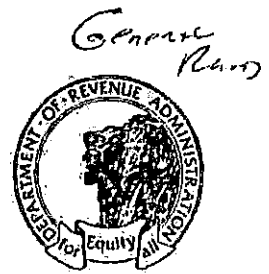
TOWN OF HUDSON, NH
By its Attorneys
HAGE HODES PROFESSIONAL ASSOCIATION

By:  Jay L. Hodes
e-mail: jhodes@hagehodes.com

JLH/meg
cc: Stephen A. Malizia, Town Administrator
Kathryn Carpentier, Finance Director

State of New Hampshire
Department of Revenue Administration

109 Pleasant Street
PO Box 487, Concord, NH 03302-0487
Telephone (603) 230-5000
www.revenue.nh.gov



MUNICIPAL AND PROPERTY
DIVISION
Stephan W. Hamilton
Director
David M. Cornell
Assistant Director



John T. Beardmore
Commissioner

Kathryn E. Skouteris
Assistant Commissioner

January 7, 2015

RECEIVED
JAN - 9 2015
TOWN OF HUDSON
SELECTMEN OFFICE

Board of Selectmen
Town of Hudson
12 School Street
Hudson, NH 03051

Re: Technical Assistance
• Appropriations

Dear Governing Body:

The Municipal and Property Division is required by RSA 21-J:35 to review estimated revenues, voted appropriations and the manner in which appropriations are voted. During this review, we attempt to determine whether the voted appropriations comply with various RSA's. As a result of our review, we have discovered the following:

ISSUE: Warrant article "A" for the general fund Operating Budget includes line items in the police account that are intended for transfer to a capital reserve fund. Those items, and any other similar instances in the Operating Budget, need to be identified as a separate special warrant article declaring intent to add to a capital reserve fund. Additionally, any expenditures must be appropriated, unless agents to expend are named. The Trustee of Trust Funds authorizes capital reserve fund expenditures in response to a voucher from the governing body or an appointed agent. If utilizing an agent, a public hearing must be held prior to expenditure.

PERTINENT STATUTES (in part):

- RSA 32:3-VI (c): "Special warrant article" means any article in the warrant for an annual or special meeting which proposes an appropriation by the meeting and which:[...] Calls for an appropriation to or from a separate fund created pursuant to statute, including but not limited to a capital reserve fund under RSA 35, or trust fund under RSA 31:19-a; [...]"
- RSA 35:1-I: "Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of: [...] The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment:[...]"
- RSA 35:3: "[...]the authority granted by RSA 35:1 shall be exercised only by a majority vote of the legal voters present and voting at an annual or special meeting in the case of a town, school district, or village district. The warrant for a town, school district, or village district meeting, to consider the establishment or discontinuance of such a reserve, shall

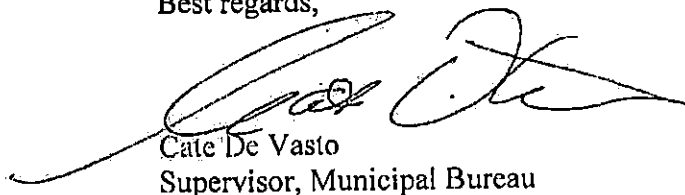
TDD Access: Relay NH 1-800-735-2964

Individuals who need auxiliary aids for effective communication in programs and services of the Department of Revenue Administration are invited to make their needs and preferences known to the Department.

include an article distinctly stating the purposes for which such reserve is to be established or was established as appropriate. In the case of a county, the authority granted in RSA 35:1 shall be exercised by a majority vote of the county delegation after a public hearing on the budget as required by RSA 24:23, RSA 24:13-c, IV, or RSA 24:14-a. The public notice of such hearing shall include a statement distinctly stating the purpose for which such reserve is to be established.”

I may be reached at (603) 230-5953 or by email to catherine.devasto@dra.nh.gov if you have any questions or concerns.

Best regards,



Cate De Vasto
Supervisor, Municipal Bureau

cc: Kathryn Carpentier (via e-mail)

Malizia, Steve

From: Carpentier, Kathy
Sent: Thursday, January 08, 2015 10:18 AM
To: Malizia, Steve
Subject: FW: Technical Assistance
Attachments: 20150107_Hudson.pdf

How do you want to proceed? KC

From: DeVasto, Catherine [<mailto:Catherine.DeVasto@DRA.NH.GOV>]
Sent: Wednesday, January 07, 2015 2:55 PM
To: Carpentier, Kathy
Cc: Gerlarneau, Shelley
Subject: Technical Assistance

Kathy:

It was brought to my attention today that your Operating Budget included funds intended for transfer to a capital reserve fund. Please see the attached technical assistance letter.

Any warrants that include such funds would be disallowed under RSA 32:3-VI(c), 35:1-I, and 35:3. I have attached a copy of the letter that has been sent to your Board of Selectman, as confirmation. Please let me know if you have any questions.

Best regards,

Cate De Vasto
Supervisor, Municipal Bureau
Municipal and Property Division
Department of Revenue Administration
PO Box 487
Concord, NH 03302-0487
Email: catherine.devasto@dra.nh.gov
Phone: 603-230-5953
Fax: 603-230-5947

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Summary of Warrant Articles with DRA Pre-Review Comments: Hudson

Per RSA 21-J:35 II, the department is responsible for computing and establishing the tax rate of each town, city, and unincorporated place. During our review, we determine whether appropriations have been made in a manner, which is consistent with applicable statutes. Per RSA 21-J:24, the department is also responsible for providing technical assistance in areas of municipal finance and taxation. However, compliance with applicable statutes are the responsibility of the municipality's governing body. Accordingly, we recommend passing the articles by the town's legal counsel as well.

Article A: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$24,392,956? Should this article be defeated, the default budget shall be \$24,087,206, which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Dept. of Revenue Comments - Required	
Comment	Status
Please be sure to remove all money that is being added to a CRF and create separate special warrant articles per the RSA.	Incomplete

Dept. of Revenue Comments - Optional	
Comment	Status

Article B: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate \$1,581,206 for the operation of the Town Sewer Utility? Should this article be defeated, the default budget for the Town Sewer Utility shall be \$1,659,315, which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised appropriation for the Town Sewer Utility only.

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article C: Operating Budget-Town-SB2

Shall the Town of Hudson raise and appropriate \$3,647,180 for the operation of the Town Water Utility? Should this article be defeated, the default budget for the Town Water Utility shall be \$3,710,905, which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article F: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,280 which represents a 2% increase in wages and benefits for the Town Clerk/Tax Collector?

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article I: Long-Term Borrowing

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,174,600 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and to authorize the issuance of not more than \$2,100,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$74,600 for the purpose of paying 2015-2016 bond issuance cost and interest on said general obligation bonds and notes? (3/5 ballot vote required)

Dept. of Revenue Comments - Required	
Comment	Status
Bond article greater than 100,000 needs to be first appropriation article on the warrant.	Incomplete

Dept. of Revenue Comments - Optional	
Comment	Status

Article J: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$900,000 for the purpose of renovating the Leonard A. Smith Central Fire Station and authorize the withdrawal of that sum from the unassigned fund balance. No amount to be raised from taxation.

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article K: Equipment Purchase

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

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article L: Other - Blank

Shall the Town of Hudson vote to establish a Hudson Community Television Revolving Fund pursuant to NH RSA 31:95-h (e) for the purpose of providing community television access for public, educational, or governmental use? 80% of revenues received from cable television franchise fees, or other income derived from the Town of Hudson cable television operations shall be deposited into the Fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the Fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the Fund. These funds may be expended only for purposes of community television access for public, educational, or governmental, cable facilities equipment, maintenance, renovations, or associated operating and administrative purposes. The Hudson Community Television Revolving Fund shall go into effect on July 1, 2016.

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article M: Other - Blank

Shall the Town of Hudson vote, pursuant to NH RSA35: 9-a-II, to authorize the Trustees of Trust Funds to pay for capital reserve fund investment management service, and any other expense incurred, from capital reserve funds income? No vote by the town to rescind such authority shall occur within five years of the original adoption of this article.

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article N: Other

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,397 which represents a 3.5% increase in wages and benefits for the full-time employees of the Rodgers Memorial Library?

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article O: Appropriate to CRF or ETF From Fund Balance

Shall the Town of Hudson raise and appropriate the sum of \$200,000 to be added to the Communications Equipment and Infrastructure Capital Reserve Fund which was established on March 12, 2013 for the repair, replacement, or improvement of the Town's radio communication system, equipment and infrastructure?

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Article P: Collective Bargaining Agreements

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association which calls for the following increase in salaries and benefits:

Year	Amount	COLA%
7/1/15 – 6/30/16	\$70,335	2.0%

and to raise and appropriate the sum of \$70,335 for the 2015-2016 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year?

Dept. of Revenue Comments - Required	
Comment	Status

Dept. of Revenue Comments - Optional	
Comment	Status
Article is fine as currently written.	Incomplete

Per RSA 21-J:35 II, the department is responsible for computing and establishing the tax rate of each town, city and unincorporated place. During our review, we determine whether appropriations have been made in a manner, which is consistent with applicable statutes. Per RSA 21-J:24, the department is also responsible for providing technical assistance in areas of municipal finance and taxation. However, compliance with applicable statutes are the responsibility of the municipality's governing body. Accordingly, we recommend passing the articles by the town's legal counsel as well.

RECEIVED

MAR 27 2009

JAMIE N. HAGE* JAY L. HODES* STEPHEN C. BUCKLEY* DAVID E. LEFFVRE* DEBORAH M. BAILIN* JON N. STRASBURGER

March 26, 2009

TOWN OF HUDSON
SELECTMEN'S OFFICE

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

**Confidential, Attorney Confidential
Legally Privileged**

RE: Town of Hudson Default Budget

Dear Steve:

You have asked me to review the appropriate statutes and prepare a legal opinion on the question of what appropriations to capital reserve funds must be made in a default budget year? Now that Hudson will be operating under a default budget, you are operating under the assumption that appropriations to capital reserve funds must be made this coming fiscal year in the same amount that was appropriated for the past fiscal year, 2008-2009. To the contrary, the fact that the Town Meeting has rejected the proposed budget for 2009-2010 does not mean the Town must spend the same amount of money on each line item as reflected in the default budget for capital reserve payments. As the NH Supreme Court said in Sullivan v. Town of Hampton Board of Selectmen, 153 NH 690 (2006), "[w]e find nothing in the language or structure of amended RSA 40:13 . . . that restricts the authority of selectmen to transfer appropriations within an adopted default budget . . . [t]he selectmen may underspend in one category to free up budget funds to overspend in another provided they act within the limitations of RSA 32:10 (I)." In my opinion, notwithstanding a slightly contrary opinion of DRA described below, the Selectmen can spend such sums on capital reserve fund payments during the 2009-2010 fiscal year as they think appropriate. In short, even though the default budget from 2008-2009 contained \$762,001.00 of capital reserve payments, the Selectmen can spend less or more on capital reserve payments in the 2009-2010 fiscal year provided they comply with RSA 32:10 (I) and stay within the bottom line appropriation reflected in the adopted default budget.

I submitted an email inquiry to DRA on this subject. DRA responded through Donald Borrer. Mr. Borrer said that the DRA takes the position that Capital Reserve Fund (CRF) appropriations meet the definition of special warrant articles, See, RSA 32:3 (VI) (c), and should therefore be presented as special warrant articles and not included in the operating budget. DRA also feels that CRF appropriations should not be included in the default budget, since RSA 40:13 IX and X appear to exclude "special warrant articles" from the default budget. This being said, the responsibility for calculating the default budget rests with the Selectmen since Hudson has not adopted RSA 40:14-b. Implicit in what

Mr. Borrer was saying is the suggestion that somehow a capital reserve appropriation imbedded in an operating budget line item is transmuted into a de facto special warrant article and must be spent for that purpose as provided in RSA 32:10 (I)(d).

I cannot agree with this statutory interpretation advanced by DRA. RSA 32:3 (VI) (c) was designed to categorize warrant articles generally, and does not appear to have as its purpose a restriction on the manner in which capital reserve funds receive contributions after creation. In the Capital Reserve Fund statute itself, RSA 35:3 clearly requires that the *creation* of a capital reserve fund must be by way of a separate warrant article. On the other hand, funding to capital reserve accounts can be from money raised and appropriated from *any source* other than charitable contributions. See, RSA 35:5. RSA 35:12 further states that the Town may appropriate *any* sum for a capital reserve fund. Nowhere in RSA Chapter 35 is it written that after creation, all capital reserve fund appropriations must be by way of separate warrant articles.

This brings me to the question of the transfer of capital reserve fund appropriations to the Trustees of Trust Funds. If the capital reserve appropriation is from a prior fiscal year unexpended general fund balance, the transfer of the money so appropriated has to be made to the Trustees of Trust Funds within ten (10) days of the close of the fiscal year. See, RSA 35:11. On the other hand if the capital reserve fund appropriation is from newly raised and appropriated tax revenues, RSA 35:12 provides that transfers to the Trustees of Trust Funds must be made between July 1 and June 30 for fiscal year towns like Hudson.

Thus for Hudson during the fiscal year 2009-2010 the amounts appropriated and allocated to be spent by the Selectmen for various capital reserve funds do not have to be transferred to the Trustees of Trust Funds until at the latest June 30, 2010.

Very truly yours,

HAGEHODES, P.A.



By: Stephen C. Buckley

E-mail: sbuckley@hagehodes.com

SCB:amn

TITLE III TOWNS, CITIES, VILLAGE DISTRICTS, AND UNINCORPORATED PLACES

CHAPTER 32 MUNICIPAL BUDGET LAW

Section 32:3

32:3 Definitions. – In this chapter:

I. "Appropriate" means to set apart from the public revenue of a municipality a certain sum for a specified purpose and to authorize the expenditure of that sum for that purpose.

II. "Appropriation" means an amount of money appropriated for a specified purpose by the legislative body.

III. "Budget" means a statement of recommended appropriations and anticipated revenues submitted to the legislative body by the budget committee, or the governing body if there is no budget committee, as an attachment to, and as part of the warrant for, an annual or special meeting.

IV. "District" includes a school district, cooperative school district, village district, or district created pursuant to RSA 53-A or 53-B.

V. "Purpose" means a goal or aim to be accomplished through the expenditure of public funds. In addition, as used in RSA 32:8 and RSA 32:10, I(e), concerning the limitation on expenditures, a line on the budget form posted with the warrant, or form submitted to the department of revenue administration, or an appropriation contained in a special warrant article, shall be considered a single "purpose."

VI. "Special warrant article" means any article in the warrant for an annual or special meeting which proposes an appropriation by the meeting and which:

- (a) Is submitted by petition; or
- (b) Calls for an appropriation of an amount to be raised by the issuance of bonds or notes pursuant to RSA 33; or
- (c) Calls for an appropriation to a separate fund created pursuant to statute, including but not limited to a capital reserve fund under RSA 35, or trust fund under RSA 31:19-a; or
- (d) Is designated in the warrant, by the governing body, as a special warrant article, or as a nonlapsing or nontransferable appropriation.

Source. 1993, 332:1, eff. Aug. 28, 1993. 1996, 214:1, eff. Aug. 9, 1996. 2003, 95:1, eff. Aug. 5, 2003.

TITLE III TOWNS, CITIES, VILLAGE DISTRICTS, AND UNINCORPORATED PLACES

CHAPTER 32 MUNICIPAL BUDGET LAW

Expenditures

Section 32:10

32:10 Transfer of Appropriations. –

I. If changes arise during the year following the annual meeting that make it necessary to expend more than the amount appropriated for a specific purpose, the governing body may transfer to that appropriation an unexpended balance remaining in some other appropriation, provided, however, that:

- (a) The total amount spent shall not exceed the total amount appropriated at the town or district meeting.
- (b) Records shall be kept by the governing body, such that the budget committee, if any, or any citizen requesting such records pursuant to RSA 91-A:4, may ascertain the purposes of appropriations to which, and from which, amounts have been transferred; provided, however, that neither the budget committee nor other citizens shall have any authority to dispute or challenge the discretion of the governing body in making such transfers.
- (c) A statement comparing all legislative body appropriations against all expenditures shall be deemed adequate for purposes of the records required by subparagraph (b), so long as every expenditure has been properly authorized and properly classified and entered and any expenditures exceeding the original legislative appropriations are offset by unexpended balances remaining in other appropriations, in which case the governing body shall not be required to designate the specific source of each transfer.
- (d) Any amount appropriated at the meeting under a special warrant article may be used only for the purpose specified in that article and shall not be transferred.

(e) The town or district meeting may vote separately on individual purposes of appropriation contained within any warrant article or budget, but such a separate vote shall not affect the governing body's legal authority to transfer appropriations, provided, however, that if the meeting deletes a purpose, or reduces the amount appropriated for that purpose to zero or does not approve an appropriation contained in a separate article, that purpose or article shall be deemed one for which no appropriation is made, and no amount shall be transferred to or expended for such purpose.

II. As used in RSA 32:10, I(a)-(d), concerning transfers of appropriations and records thereof, "purpose" refers, in addition to its meaning in RSA 32:3, V, to individual line items in whatever detailed budget or chart of accounts is regularly used by the municipality. The general wording of a vote adopting a budget or portion of a budget shall not be considered a "purpose" to which an amount may be transferred. The definition of "purpose" as used in RSA 32:10, I(e) shall be the definition of "purpose" under RSA 32:3, V.

Source. 1993, 332:1, eff. Aug. 28, 1993. 1996, 214:4, eff. Aug. 9, 1996. 2004, 113:1, eff. July 16, 2004.

CAPITAL RESERVE FUNDS

35:13

ANNOTATIONS

Cited

Cited in *Leavitt v. Town of North Hampton*
(1953) 98 N.H. 193, 96 A.2d 554.

35:11 Payments From Surplus. Whenever any town shall have voted to transfer any accumulated surplus to the capital reserve fund, the town clerk shall forward to the board of selectmen and to the town treasurer, within 10 days of the adoption of such vote, a certified copy of the same. The selectmen shall then draw an order on the town treasurer for the amount of surplus set forth in said vote. The town treasurer shall on receipt of the order immediately transfer to the trustees of trust funds of the town the amount specified in the order, or in the case of an optional fiscal year town, within 10 days of the determination of surplus following the close of the fiscal year.

HISTORY

Source. 1947, 91:2, par. 8a. RSA 35:11. 1993, 176:7, eff. Aug. 8, 1993. Amendments—1993. Rewritten to the extent that a detailed comparison would be impracticable.

35:12 Appropriation. Whenever the vote of the town is to appropriate any sum for the capital reserve fund, the same duties shall devolve upon the town clerk, selectmen, and town treasurer, as specified in RSA 35:11, except that the order must be drawn, and the sum transferred on or before December 31 following the vote, or, in the case of an optional fiscal year town, after July 1, but no later than June 30, of the fiscal year for which the sum was appropriated.

HISTORY

Source. 1947, 91:2, par. 8b. RSA 35:12. 1993, 176:8, eff. Aug. 8, 1993. 2000, 224:5, eff. July 31, 2000. optional fiscal year town, after July 1, but no later than June 30, of the fiscal year for which the sum was appropriated" for "said vote" following "following".

Amendments—2000. Deleted "raise and" preceding "appropriate".

—1993. Substituted "the" for "said" preceding "order" and preceding "sum transferred" and "the vote, or, in the case of an

Revision note. Substituted "RSA 35:11" for "section 11 of this chapter" to conform reference to citation style of LEXIS New Hampshire Revised Statutes Annotated.

35:13 School or Village District. When a capital reserve fund is established by a school or village district, the same duties shall devolve upon the clerk of the school or village district, the members of the school board or the commissioners of the village district, the treasurer of the school district or the treasurer of the village district, as are prescribed in RSA 35:11 and 35:12 for the corresponding town officers.

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
5020 Trustees of Trust Funds						
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
Trustees of Trust Funds Total		2,554.39	2,877.34	17,186.01	21,870.00	3,870.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper			754	754	754	0.0%
233	Mileage Reimbursement			75	75	75	0.0%
235	Registration Fees			35	35	35	0.0%
238	Postage			50	50	50	0.0%
252	Other Professional Services Clerk to the Trustees \$17 per hour 14 hours per month			2,856	2,856	2,856	0.0%
268	Investment Expense			0	18,000	0	-100.0%
303	Office Supplies			100	100	100	0.0%
	Summary						
	Salary and Benefits				754	754	0.0%
	Operating Budget				21,116	3,116	-85.2%
	Total			-	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
PART TIME EMPLOYEES										
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
	Total Part Time # 102	<u><u>\$700</u></u>	<u><u>\$0</u></u>	<u><u>\$54</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$754</u></u>
TOTAL 5020		<u><u>\$700</u></u>	<u><u>\$0</u></u>	<u><u>\$54</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$754</u></u>

FY17 Department Budget
Town of Hudson, NH

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

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%
	Total			-	1,260	1,260	0.0%

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5030 Town Clerk/Tax Collector					
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	23,806.00
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
Town Clerk/Tax Collector Total	348,639.70	352,693.04	345,522.44	356,946.00	358,271.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees			306,362	305,036	306,362	0.4%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions			400	400	400	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds			2,000	2,300	2,000	-13.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, renewal fees for 1 Notary Public and 2 Justice of the Peace			265	250	265	6.0%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales			400	400	400	0.0%
234	Lodging Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference			500	500	500	0.0%
235	Registration Fees Fees for Annual Conferences & workshops.			285	250	285	14.0%
238	Postage Postage calculated at current \$0.485 for regular mail, \$6.74 certified mail, and anticipated increase of \$0.02 for the following: - 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			30,200	28,000	30,200	7.9%

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
241	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.			4,000	4,200	4,000	-4.8%
250	Book Binding			0	0	0	#DIV/0!
252	Professional Services Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$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	Office Supplies			2,500	2,500	2,500	0.0%
340	Small Operating Materials Purchase of 4500 yearly dog licenses @ \$0.19/pc + shipping			860	860	860	0.0%
	Summary Salary and Benefits Operating Budget				305,036	306,362	0.4%
					51,910	51,910	0.0%
	Total				356,946	358,272	0.4%

**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
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	\$39,915	\$2,053	\$3,211	\$4,459	\$12,181	\$533	\$466	\$13,180	\$62,817
Melanson, Donna	Deputy Town Clerk	\$39,915	\$10,078	\$3,824	\$4,459	\$0	\$1,031	\$466	\$1,498	\$59,774
Morrisette, Diane	Assistant Town Clerk	\$36,691	\$10,593	\$3,617	\$4,098	\$0	\$0	\$426	\$426	\$55,426
Ordway Jr, Roger	Assistant Town Clerk	\$33,010	\$0	\$2,525	\$3,687	\$7,165	\$533	\$370	\$8,068	\$47,290
	Total Full Time #101	\$149,531	\$22,724	\$13,177	\$16,703	\$19,346	\$2,097	\$1,729	\$23,171	\$225,306
OVERTIME										
Town Clerk	Overtime	\$651	\$0	\$50	\$73	\$0	\$0	\$0	\$0	\$774
	Total Overtime # 105	\$651	\$0	\$50	\$73	\$0	\$0	\$0	\$0	\$774
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$54,921	\$13,367	\$5,224	\$6,135	\$0	\$0	\$635	\$635	\$80,282
	Total Elected Offl #119	\$54,921	\$13,367	\$5,224	\$6,135	\$0	\$0	\$635	\$635	\$80,282
TOTAL 5030		\$205,103	\$36,091	\$18,451	\$22,910	\$19,346	\$2,097	\$2,363	\$23,806	\$306,362

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5077 IT - Town Officers					
01-4140-5077-269-000 IT - Town Officers Computer Software f	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
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
01-4140-5077-412-000 IT Town Officers - Computer Software f	0.00	1,096.67	0.00	0.00	0.00
IT - Town Officers Total	2,641.35	5,602.69	2,252.14	2,700.00	2,700.00

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

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5041 Moderator					
01-4140-5041-102-000 Moderator, Salaries Part Time	5,656.89	1,321.33	5,546.41	4,400.00	6,699.00
01-4140-5041-108-000 Moderator, Fica	477.03	19.41	47.53	368.00	554.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	500.00	253.69	621.31	375.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	200.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	110.00	0.00	185.00	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
01-4140-5041-241-000 Moderator, Printing	2,653.00	2,989.50	3,119.90	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
01-4140-5041-257-000 Moderator, Equipment Programming	4,151.00	1,860.00	4,486.00	3,000.00	4,800.00
01-4140-5041-303-000 Moderator, Office Supplies	0.00	0.00	14.97	100.00	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
Moderator Total	18,775.77	10,300.42	17,206.50	15,343.00	20,953.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits				5,343	7,953	48.8%
				7,953			
203	Small Equipment Repairs				500	500	0.0%
	Repair and service for voting machines.			500			
230	Meals (In Town)				1,000	1,800	80.0%
	Meals for Poll Workers (approx. 24 people per election).			1,800			
241	Printing				3,400	3,400	0.0%
	Ballots for Town Elections (assumes 2 pages).			3,400			
252	Other Professional Services				200	400	100.0%
	Additional help for ballot counting and reconciliation if needed.			400			
257	Equipment Programming				3,000	4,800	60.0%
	Election machine programming			4,800			
	Annual maintenance fee						
303	Office Supplies			200	100	200	100.0%
340	Small Operating Materials				1,800	1,900	5.6%
	2 sets of Voting Booths (\$857/set plus shipping)			1,900			
	Summary						
	Salary and Benefits				5,343	7,953	48.8%
	Operating Budget				10,000	13,000	30.0%
	Total			-	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
PART TIME EMPLOYEES										
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										
	Total Part Time # 102	<u>\$6,699</u>	<u>\$0</u>	<u>\$512</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,211</u>
ELECTED OFFICIALS										
Moderator	Moderator	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
	Total Part Time # 119	<u>\$500</u>	<u>\$0</u>	<u>\$38</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$538</u>
Police Detail										
Moderator		\$200	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$203
	Total Part Time # 120	<u>\$200</u>	<u>\$0</u>	<u>\$3</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$203</u>
TOTAL 5041		<u>\$7,399</u>	<u>\$0</u>	<u>\$554</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,953</u>

FY17 Dep^oad 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	
5042 Supervisor of the Checklist						
01-4140-5042-108-000	Superv of Chklist, Fica	311.44	251.76	306.30	283.00	296.00
01-4140-5042-119-000	Superv of Chklist, Salaries of Elected O	4,071.21	3,293.63	4,004.15	3,700.00	3,870.00
01-4140-5042-238-000	Superv of Chklist, Postage	353.00	11.46	25.69	202.00	196.00
01-4140-5042-241-000	Superv of Chklist, Printing	0.00	0.00	0.00	200.00	200.00
01-4140-5042-303-000	Superv of Chklist, Office Supplies	146.01	131.27	26.16	100.00	100.00
01-4140-5042-411-000	Superv of Chklist, New Computers	0.00	500.00	0.00	0.00	0.00
Supervisor of the Checklist Total		4,881.66	4,188.12	4,362.30	4,485.00	4,662.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 120 hours of temporary labor at \$7.25 per hour to assist with election activities.			4,166	3,983	4,166	4.6%
238	Postage 400 pieces of mail @ \$0.49 each.			196	202	196	-3.0%
241	Printing			200	200	200	0.0%
303	Office Supplies			100	100	100	0.0%
	Summary						
	Salary and Benefits				3,983	4,166	4.6%
	Operating Budget				502	496	-1.2%
	Total			-	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
PART TIME EMPLOYEES										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	\$870	\$0	\$67	\$0	\$0	\$0	\$0	\$0	\$937
	Total Elected Official # 119	<u>\$3,870</u>	<u>\$0</u>	<u>\$296</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,166</u>
TOTAL 5042		<u>\$3,870</u>	<u>\$0</u>	<u>\$296</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,166</u>

FY17 Department 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
5050 Town Treasurer					
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.72	574.00	574.00
01-4199-5050-119-000 Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Town Treasurer Total	8,073.72	8,073.72	8,073.72	8,074.00	8,074.00

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01 General Fund					
5563 Benson Park Operations					
01-4312-5563-105-000 Benson Park Oper, Overtime	0.00	0.00	0.00	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
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	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
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	0.00	139.78	109.00	900.00	500.00
01-4312-5563-206-000 Benson Park Oper, Electricity	518.46	677.83	604.20	700.00	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
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
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	0.00	700.00	700.00
Benson Park Operations Total	25,649.62	24,649.48	30,736.82	44,042.00	47,122.00

Cmdty	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%
	Total			-	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
OVERTIME										
Benson Park Operations (400 Hours at Laborer Step 4 Rate)	Highway Coverage	<u>\$12,390</u>	<u>\$0</u>	<u>\$948</u>	<u>\$1,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,722</u>
	Total Overtime # 105	<u><u>\$12,390</u></u>	<u><u>\$0</u></u>	<u><u>\$948</u></u>	<u><u>\$1,384</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$14,722</u></u>
TOTAL 5563		<u><u>\$12,390</u></u>	<u><u>\$0</u></u>	<u><u>\$948</u></u>	<u><u>\$1,384</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$14,722</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

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

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%
	Total			-	927	927	0.0%

FY17 Dep. Head Budget
Town of Hudson, NH

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

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

FY17 Dept Head 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	
Board of Selectment/Admin						
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	21,027.00
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
Grand Total:		420,142.94	328,560.59	332,999.56	351,604.00	346,740.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			306,470	307,032	306,470	-0.2%
214	Notices, Newspaper Ads Miscellaneous required notices			2,200	2,200	2,200	0.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	650	650	0.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$560) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$20,500) and miscellaneous (\$100).			21,280	21,280	21,280	0.0%
220	Service Recognition Employee service recognition awards.			250	550	250	-54.5%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			30	30	30	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
238	Postage			425	425	425	0.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	8,900	8,900	0.0%
252	Other Professional Services Deeded Property Maintenance			5,000	9,000	5,000	100.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
301	Paper Letterhead, envelopes, business cards.			220	220	220	0.0%
303	Office Supplies All other office supplies including supplies for the fax machine.			515	515	515	0.0%
345	Community Relations Town meeting expenses, cards and flowers			400	400	400	0.0%
	Summary						
	Salary and Benefits				307,032	306,470	-0.2%
	Operating Budget				44,570	40,270	-9.6%
	Total			-	351,602	346,740	-1.4%

**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
FULL TIME EMPLOYEES										
Graham, Donna	Executive Assistant	\$49,878	\$12,429	\$4,766	\$5,571	\$0	\$1,876	\$564	\$2,440	\$75,085
Kaempf, Susan	Administrative Aide	\$39,250	\$0	\$3,003	\$4,384	\$14,330	\$1,031	\$450	\$15,811	\$62,447
Malizia, Stephen	Town Administrator	\$110,702	\$12,429	\$9,419	\$12,365	\$0	\$1,876	\$899	\$2,775	\$147,691
	Total Full Time #101	\$199,829	\$24,858	\$17,189	\$22,321	\$14,330	\$4,784	\$1,913	\$21,027	\$285,223
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	Total Part Time # 119	\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224
OVERTIME										
Graham, Donna	Executive Assistant	\$3,385	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,023
	Total Overtime # 105	\$3,385	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,023
	TOTAL 5110	\$219,215	\$24,858	\$18,672	\$22,699	\$14,330	\$4,784	\$1,913	\$21,027	\$306,470

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
01 General Fund						
5120 Town Hall Operations						
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
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
01-4194-5120-108-000	Town Hall, Fica	2,842.02	2,962.91	2,974.63	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
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
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,472.88	1,484.52	1,511.82	1,509.00	1,523.00
01-4194-5120-206-000	Town Hall , Electricity	20,895.48	24,935.35	29,546.44	22,500.00	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
01-4194-5120-210-000	Town Hall, Natural Gas	3,949.04	4,840.28	4,545.80	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
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
01-4194-5120-322-000	Town Hall, Janitorial Supplies	1,876.19	1,813.83	1,832.55	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
Town Hall Operations Total		83,855.77	108,961.63	93,177.31	86,143.00	90,157.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.			45,608	45,594	45,608	0.0%
206	Electricity For electricity at Town Hall.			26,500	22,500	26,500	17.8%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			4,500	4,500	4,500	0.0%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,000	10,000	10,000	0.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,950	1,950	1,950	0.0%
	Summary						
	Salary and Benefits				45,594	45,608	0.0%
	Operating Budget				40,550	44,550	9.9%
	Total			-	86,144	90,158	4.7%

**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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$27,364</u>	<u>\$10,078</u>	<u>\$2,864</u>	<u>\$3,057</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$492</u>	<u>\$1,523</u>	<u>\$44,886</u>
	Total Full Time # 101	<u><u>\$27,364</u></u>	<u><u>\$10,078</u></u>	<u><u>\$2,864</u></u>	<u><u>\$3,057</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$492</u></u>	<u><u>\$1,523</u></u>	<u><u>\$44,886</u></u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$607</u>	<u>\$0</u>	<u>\$46</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721</u>
	Total Overtime # 105	<u><u>\$607</u></u>	<u><u>\$0</u></u>	<u><u>\$46</u></u>	<u><u>\$68</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$721</u></u>
TOTAL 5120		<u><u>\$27,972</u></u>	<u><u>\$10,078</u></u>	<u><u>\$2,911</u></u>	<u><u>\$3,124</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$492</u></u>	<u><u>\$1,523</u></u>	<u><u>\$45,608</u></u>

FY17 Dep^oad 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
Hudson Community Center					
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
Grand Total:	97,399.32	54,276.80	56,936.06	51,480.00	51,480.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.			20,289	20,289	20,289	0.0%
206	Electricity For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	Water and Sewer For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	Natural Gas For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	7,090	7,090	0.0%
322	Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	Small Equipment			0	0	0	0.0%
	Summary				0	0	
	Salary and Benefits				20,289	20,289	0.0%
	Operating Budget				31,190	31,190	0.0%
	Total			-	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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$10,525</u>	<u>\$0</u>	<u>\$805</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,506</u>
	Total Full Time # 101	<u>\$10,525</u>	<u>\$0</u>	<u>\$805</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,506</u>
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	<u>\$7,231</u>	<u>\$0</u>	<u>\$553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,784</u>
	Total Part Time #102	<u>\$7,231</u>	<u>\$0</u>	<u>\$553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,784</u>
TOTAL 5125		<u>\$17,755</u>	<u>\$0</u>	<u>\$1,358</u>	<u>\$1,176</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,289</u>

FY17 Dep~~o~~ad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5135 Senior Center Facility					
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
01-4194-5135-207-000 Senior Center Facility, Water and Sewe	0.00	0.00	1,258.54	1,320.00	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
01-4194-5135-224-000 Senior Center Facility, Building Mtce	0.00	100.00	120.00	4,148.00	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
01-4194-5135-403-000 Senior Center Facility, Small Equipmen	0.00	2,307.40	0.00	0.00	0.00
Senior Center Facility Total	0.00	18,189.37	10,171.27	23,518.00	17,550.00

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			0	0	0	0.0%
206	Electricity			9,000	10,000 0	9,000	-10.0%
207	Water and Sewer			1,500	1,320 0	1,500	13.6%
210	Natural Gas			2,000	5,000 0	2,000	-60.0%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			2,000	4,148	2,000	-51.8%
322	Janitorial Supplies 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	Small Equipment			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				23,518	17,550	-25.4%
	Total			-	23,518	17,550	-25.4%

FY17 Dept Head Budget
Town of Hudson, NH

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

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

FY17 Dep^oad 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
IT - Town Admin					
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	664.22	465.29	679.62	700.00	700.00
Grand Total:	664.22	465.29	679.62	700.00	700.00

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

FY17 Dep. Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
Legal					
01-4153-5200-218-000 Legal, Fees	124,883.63	101,179.11	92,341.31	120,000.00	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
01-4153-5200-251-000 Legal, Collective Bargaining	18,414.75	17,432.15	4,310.18	11,000.00	11,000.00
01-4153-5200-252-000 Legal, Prof. Services	118.57	0.00	0.00	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
01-4191-5200-279-000 Legal. Sale of Town Prop Commission	0.00	0.00	13,263.25	0.00	0.00
Grand Total:	171,760.09	176,187.35	141,436.53	167,100.00	151,500.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 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	Other Labor Issues Representation of the Town for grievances and other labor issues.			11,000	11,000	11,000	100.0%
251	Collective Bargaining 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.			11,000	11,000	11,000	0.0%
252	Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	Value Defense Costs to defend assessed values on utility properties.			25,000	25,000	25,000	0.0%
	Summary				0	0	0.0%
	Salary and Benefits				167,100	151,500	-9.3%
	Operating Budget						
	Total			-	167,100	151,500	-9.3%

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5310 Finance - Administration					
01-4150-5310-101-000 Fin-Adm, SalariesFT	84,212.98	84,212.98	89,071.40	85,897.00	89,332.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00
01-4150-5310-108-000 Fin-Adm, Taxes	5,820.73	5,860.21	6,448.97	6,819.00	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
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	19,267.02	19,666.68	20,027.40	22,013.00	22,013.00
01-4150-5310-208-000 Fin-Adm, Telephone	480.12	490.19	480.12	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
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,095.94	4,214.42	4,413.23	4,320.00	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
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	332.92	311.31	418.65	350.00	500.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	170.00	90.00	300.00	200.00	300.00
01-4150-5310-237-000 Fin-Adm, Training	0.00	0.00	75.00	500.00	500.00
01-4150-5310-238-000 Fin-Adm, Postage	28.25	0.46	0.00	40.00	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
Finance - Administration Total	156,590.36	163,388.04	161,812.84	171,264.00	175,345.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salaries and Benefits Finance Director and Intern			131,644	127,564	131,644	3.2%
208	Telephone Tablet for Finance Director			540	540	540	100.0%
217	Assoc Dues and Fees Annual membership dues for the GFOA			350	350	350	0.0%
221	Equipment Rental Annual lease cost for Town Hall copier			4,080	4,320	4,080	-5.6%
228	Audit Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$44,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund			44,000 (6,600)	37,400	37,400	0.0%
233	Mileage Reimbursement Mileage/tolls for Town business travel			500	350	500	42.9%
235	Registration Fees			300	200	300	50.0%
237	Training Fees for conferences and workshops			500	500	500	0.0%
238	Postage mailings			30	40	30	-25.0%
	Summary						
	Salary and Benefits				127,564	131,644	3.2%
	Operating Budget				43,700	43,700	0.0%
	Total			-	171,264	175,344	2.4%

**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
FULL TIME EMPLOYEES										
Carpentier, Kathryn	Finance Director	<u>\$89,332</u>	<u>\$0</u>	<u>\$6,834</u>	<u>\$9,978</u>	<u>\$19,345</u>	<u>\$1,876</u>	<u>\$791</u>	<u>\$22,013</u>	<u>\$128,157</u>
	Total Full Time # 101	<u><u>\$89,332</u></u>	<u><u>\$0</u></u>	<u><u>\$6,834</u></u>	<u><u>\$9,978</u></u>	<u><u>\$19,345</u></u>	<u><u>\$1,876</u></u>	<u><u>\$791</u></u>	<u><u>\$22,013</u></u>	<u><u>\$128,157</u></u>
TEMPORARY PART TIME										
Intern	20 hours x 12 weeks x \$13.50/hour	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
	Total Temporary # 103	<u><u>\$3,240</u></u>	<u><u>\$0</u></u>	<u><u>\$248</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,488</u></u>
TOTAL 5310		<u><u>\$92,572</u></u>	<u><u>\$0</u></u>	<u><u>\$7,082</u></u>	<u><u>\$9,978</u></u>	<u><u>\$19,345</u></u>	<u><u>\$1,876</u></u>	<u><u>\$791</u></u>	<u><u>\$22,013</u></u>	<u><u>\$131,644</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5320 Finance - Accounting					
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	38,590.00
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
Finance - Accounting Total	222,915.52	228,875.19	241,488.59	247,862.00	252,037.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			241,336	237,162	241,336	1.8%
233	Mileage Reimbursement Mileage/tolls for Town business travel			500	500	500	0.0%
237	Training Fees for conferences and workshops			600	600	600	0.0%
238	Postage Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			4,000	4,000	4,000	0.0%
301	Paper Town Hall copier paper			1,800	1,800	1,800	0.0%
303	Office Supplies			3,800	3,800	3,800	0.0%
	Summary						
	Salary and Benefits				237,162	241,336	1.8%
	Operating Budget				10,700	10,700	0.0%
	Total			-	247,862	252,036	1.7%

**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
FULL TIME EMPLOYEES										
Hebert, Cheryl	Senior Accounting Clerk	\$35,360	\$0	\$2,705	\$3,950	\$21,290	\$1,031	\$403	\$22,724	\$64,739
Labrie, Lisa	Town Accountant	\$74,077	\$2,053	\$5,824	\$8,274	\$12,181	\$533	\$731	\$13,445	\$103,673
Wilson, Kathleen	Human Services Specialist	\$46,405	\$12,429	\$4,501	\$5,183	\$0	\$1,876	\$544	\$2,420	\$70,938
	Total Full Time # 101	\$155,842	\$14,482	\$13,030	\$17,408	\$33,471	\$3,441	\$1,678	\$38,590	\$239,351
TEMPORARY EMPLOYEES										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
	Total Temporary #103	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
TOTAL 5320		\$157,686	\$14,482	\$13,171	\$17,408	\$33,471	\$3,441	\$1,678	\$38,590	\$241,336

FY17 Dep^oad 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
5377 IT - Finance					
01-4150-5377-215-000 IT - Finance & IT Subscriptions	0.00	0.00	0.00	0.00	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
01-4150-5377-411-000 IT - Finance, Computer Equipment	0.00	2,339.74	355.67	400.00	0.00
IT - Finance Total	1,039.70	2,092.84	1,361.31	1,800.00	1,800.00

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				0	400	100.0%
	Anti-Virus subscriptions			400			
303	Other Office Supplies				1,400	1,400	0.0%
	printer Cartridges for Finance and IT			1,400			
411	Computer Equipment				400	0	100.0%
				0			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,800	1,800	0.0%
	Total			-	1,800	1,800	0.0%

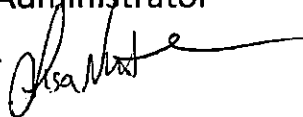


TOWN OF HUDSON

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.

IT Department Funding Outside of Budget

ITEM	COST	ROI	PURPOSE
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.

FY17 Dept Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01 General Fund					
5330 Information Technology					
01-4150-5330-101-000 IT, Salaries FT	261,313.00	261,313.05	262,995.83	252,921.00	259,694.00
01-4150-5330-103-000 IT, Salaries Temporary	0.00	2,440.00	1,664.44	0.00	2,883.00
01-4150-5330-105-000 IT, Salaries OT	693.00	1,111.69	1,567.91	1,155.00	1,536.00
01-4150-5330-108-000 IT, Fica	20,637.99	20,954.79	21,146.16	20,460.00	21,227.00
01-4150-5330-112-000 IT, State Retirement	21,658.22	26,439.01	26,806.83	28,380.00	29,179.00
01-4150-5330-121-000 IT, Flex Cash Benefits	12,571.05	13,081.87	13,367.12	13,367.00	13,367.00
01-4150-5330-122-000 IT, Ins. Benefits	30,774.00	30,663.36	27,717.88	27,183.00	27,234.00
01-4150-5330-202-000 IT, Small Equip Maint	0.00	0.00	453.68	0.00	0.00
01-4150-5330-203-000 IT, Small Equip Repairs	7,052.80	336.91	532.44	1,800.00	1,800.00
01-4150-5330-204-000 IT, Lg Equip Maint	9,341.43	5,540.35	7,149.52	8,200.00	8,200.00
01-4150-5330-205-000 IT, Lg Equip Repairs	0.00	0.00	555.01	0.00	0.00
01-4150-5330-208-000 IT, Telephone	9,107.88	2,854.93	9,195.46	78,962.00	74,360.00
01-4150-5330-215-000 IT, Publications and Subscriptions	9,818.79	8,663.72	12,787.64	7,972.00	8,272.00
01-4150-5330-219-000 IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00
01-4150-5330-233-000 IT, Mileage Reim.	77.41	102.58	53.54	250.00	250.00
01-4150-5330-237-000 IT, Training	7,088.75	640.75	195.00	3,500.00	3,500.00
01-4150-5330-252-000 IT, Outside Service	870.00	0.00	5,807.74	4,760.00	2,000.00
01-4150-5330-269-000 IT, Software Mtce	35,004.22	34,976.76	45,386.09	36,400.00	40,700.00
01-4150-5330-301-000 IT, Paper	0.00	0.00	0.00	80.00	80.00
01-4150-5330-303-000 IT, Office Supplies	5,351.28	7,559.62	5,292.76	5,500.00	5,500.00
01-4150-5330-380-000 IT, Building Fit-up	10,000.00	196.79	0.00	0.00	0.00
01-4150-5330-403-000 IT, Small Equip	1,506.20	5,322.75	20,724.92	2,800.00	2,800.00
01-4150-5330-411-000 IT, Computer Equipment	5,218.22	7,576.33	8,944.36	14,900.00	14,900.00
01-4150-5330-412-000 IT, Software	2,237.59	-780.02	0.00	0.00	0.00

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4150-5330-450-000 IT, Capital Reserve Fund	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Information Technology Total	466,321.83	444,995.24	488,344.33	525,590.00	534,482.00

Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 part-time Intern			355,120	343,466	355,120	3.4%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			1,800	1,800	1,800	0.0%
204	Large Equipment/Hardware Maintenance for SMS maintenance on crucial Windows servers Support on EqualLogic Storage Device			4,700 3,500	8,200	8,200	0.0%
208	Telephone/Telecommunications 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	Software Subscriptions 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	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			0	1,000	0	-100.0%
233	Mileage Reimbursement for employees using own vehicles for in-service training & on-site support between facilities			250	250	250	0.0%
237	Training Tri-Tech Symposium, technical training at State pricing where available;			3,500	3,500	3,500	0.0%
252	Other Professional/Outside Services Consultants when needed for work outside our expertise	13	150	2,000 0	4,760	2,000	-58.0%
269	Software Maintenance 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%
301	Paper For letterhead, business cards and envelopes			80	80	80	0.0%

Cmdty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
303		Other Office Supplies for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403		Small Equipment Hardware parts when PC's not covered under maintenance fail			2,000	2,800	2,800	0.0%
	R	Replacement printer (1 in cycle)			800			
411	R	Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (54 sys using avg cost). Includes 3 yr warranty (For Police, 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		Computer Software			0	0	0	0.0%
450	ROI	Capital Reserve Fund For designated projects based on FY Timeline in Director's IT Strategic Plan			16,000	16,000	16,000	0.0%
		Summary						
		Salary and Benefits				343,466	355,120	3.4%
		Operating Budget				182,124	179,362	-1.5%
		Total			-	525,590	534,481	1.7%

**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
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	\$85,181	\$0	\$6,516	\$9,515	\$14,330	\$1,031	\$796	\$16,157	\$117,369
Guarino, Vincent	IT Specialist	\$85,181	\$0	\$6,516	\$9,515	\$8,956	\$533	\$796	\$10,285	\$111,497
Nute, Lisa	Director of IT	\$89,332	\$13,367	\$7,856	\$9,978	\$0	\$0	\$791	\$791	\$121,325
	Total Full Time # 101	\$259,694	\$13,367	\$20,889	\$29,008	\$23,286	\$1,564	\$2,384	\$27,234	\$350,192
TEMPORARY PART TIME										
Intern	260 hours	\$2,883	\$0	\$221	\$0	\$0	\$0	\$0	\$0	\$3,103
	Total Temporary #103	\$2,883	\$0	\$221	\$0	\$0	\$0	\$0	\$0	\$3,103
Overtime - Call Back										
IT	Overtime - Call Back	\$1,536	\$0	\$117	\$172	\$0	\$0	\$0	\$0	\$1,825
	Total Flex #105	\$1,536	\$0	\$117	\$172	\$0	\$0	\$0	\$0	\$1,825
TOTAL 5330		\$264,112	\$13,367	\$21,227	\$29,179	\$23,286	\$1,564	\$2,384	\$27,234	\$355,120

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5410 Assessing Department					
01-4152-5410-101-000 Assess, Salaries FT	140,286.40	131,719.07	142,387.34	142,677.00	145,932.00
01-4152-5410-102-000 Assess, Salaries PT	42,365.71	58,658.70	60,554.84	62,127.00	62,127.00
01-4152-5410-108-000 Assess, Fica	14,881.65	15,595.72	16,481.16	16,690.00	16,939.00
01-4152-5410-112-000 Assess, State Retirement	12,395.22	14,330.77	15,345.81	15,937.00	16,301.00
01-4152-5410-121-000 Assess, Flex Cash Benefits	12,816.05	13,081.87	13,367.12	13,367.00	13,367.00
01-4152-5410-122-000 Assess, Ins. Benefits	14,637.72	14,922.24	14,793.80	15,211.00	15,276.00
01-4152-5410-214-000 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 GGeneral Assessment Notices					
01-4152-5410-215-000 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					
01-4152-5410-216-000 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					
01-4152-5410-217-000 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					
01-4152-5410-232-000 Assess, Transportation	10.50	0.00	40.83	0.00	350.00

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
<i>Narrative for Column # 5</i>					
Airline Transportation - IAAO Conference - FL					
01-4152-5410-233-000 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					
01-4152-5410-234-000 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					
01-4152-5410-235-000 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 (NHA AO) - \$170.00 Noreast. Region of Assessing Officers (NRAAO) - \$225.00 Inter. Assoc. of Assessing Officers (IAAO) - \$500.00					
01-4152-5410-236-000 Assess, Education Reim.	235.00	0.00	175.00	500.00	500.00
<i>Narrative for Column # 5</i>					
NH Dept. of Revenue (DRA) courses IAAO and related assoc. courses Related college courses Computer/GIS software training coursework					
01-4152-5410-237-000 Assess, Training	482.80	1,534.90	395.00	500.00	500.00
01-4152-5410-238-000 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					
01-4152-5410-241-000 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					
01-4152-5410-252-000 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 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
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					
01-4152-5410-301-000 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.					
01-4152-5410-303-000 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					
01-4152-5410-304-000 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					
01-4152-5410-319-000 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					
01-4152-5410-326-000 Assess, Furniture	1,490.00	0.00	350.30	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	2,234.84	4,048.65	56.98	0.00	0.00
01-4152-5410-450-000 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					
Assessing Department Total	307,220.82	298,493.91	308,221.83	337,660.00	341,593.00

**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
FULL TIME EMPLOYEES										
Michaud, James	Assistant Assessor	\$88,940	\$13,367	\$7,826	\$9,935	\$0	\$0	\$807	\$807	\$120,875
Pietraskiewicz, Mike	Assessment Technician	\$56,992	\$0	\$4,360	\$6,366	\$13,306	\$533	\$630	\$14,469	\$82,187
	Total Full Time # 101	\$145,932	\$13,367	\$12,186	\$16,301	\$13,306	\$533	\$1,437	\$15,276	\$203,062
PART TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$32,306	\$0	\$2,471	\$0	\$0	\$0	\$0	\$0	\$34,777
Mudge, Lisa	Appraisal Technician	\$29,821	\$0	\$2,281	\$0	\$0	\$0	\$0	\$0	\$32,102
	Total Part Time # 102	\$62,127	\$0	\$4,753	\$0	\$0	\$0	\$0	\$0	\$66,880
TOTAL 5410		\$208,059	\$13,367	\$16,939	\$16,301	\$13,306	\$533	\$1,437	\$15,276	\$269,942

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5477 IT - Assessing					
01-4152-5477-269-000 IT - Assessing Computer Software Mtrc	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					
01-4152-5477-303-000 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					
01-4152-5477-412-000 IT - Assessing Computer Software Mtrc	0.00	0.00	20,293.24	0.00	0.00
IT - Assessing Total	13,456.98	12,598.14	31,576.56	12,400.00	12,400.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
269	C	Software Maintenance				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		Other Office Supplies				1,500	1,400	-6.7%
		Cartridges for Assessing printers			1,400			
411		New Computers				0	0	
		(Budgeted in 5330)			0			
412		Computer Software				0	0	100.0%
		Summary						
		Operating Budget				12,400	12,400	0.0%
		Total			-	12,400	12,400	0.0%

FY17 Dept Head 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
5515 PW/Highway - Facility					
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	0.00	0.00	0.00	13,000.00	13,790.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	0.00	0.00	0.00	995.00	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
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
01-4312-5515-208-000 PW- Facility, Telephone	3,658.24	3,746.36	4,141.41	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
01-4312-5515-212-000 PW - Facility, Radio Repairs	4,245.64	1,358.80	642.68	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
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,802.25	2,299.20	2,828.47	4,300.00	4,300.00
PW/Highway - Facility Total	45,143.01	41,657.89	53,628.28	58,295.00	59,145.00

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	Salary and Benefits (added by BOS)			14,991	13,995	14,845	6.1%
206	Electricity Cost for the Highway Dept. facility			10,500	10,500	10,500	0.0%
207	Water & Sewer Cost of water & sewer for Highway Facility			4,000	4,000	4,000	0.0%
208	Telephones Telephone & fax line service for Highway Dept.			4,200	4,200	4,200	0.0%
210	Natural Gas Heat & hot water Highway Dept.			11,000	11,000	11,000	0.0%
212	Radio Repair Radio repair of mobile units, portable units, desk consoles, and base station.			3,300	3,300	3,300	0.0%
224	Building Maintenance General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.			7,000	7,000	7,000	0.0%
322	Janitorial Supplies Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300	4,300	4,300	0.0%
	Summary						
	Salary and Benefits				13,995	14,845	6.1%
	Operating Budget				44,300	44,300	0.0%
	Total			146.00	58,295	59,145	1.5%

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
PART TIME EMPLOYEES										
Snyder, Keith		\$13,790	\$0	\$1,055	\$0	\$0	\$0	\$0	\$0	\$14,845
Part-time Maintenance Person (20 hours per week @ \$13/hr)										
	Total Part Time #102	<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>
TOTAL 5515		<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>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5551 PW/Highway - Admin					
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
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
01-4312-5551-105-000 PW - Admin, Salaries Overtime	0.00	0.00	471.45	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
01-4312-5551-112-000 PW - Admin, State Retirement	11,702.93	15,137.72	14,721.17	15,767.00	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
01-4312-5551-122-000 PW - Admin, Insurance Benefits	35,959.18	25,046.83	9,192.02	9,403.00	9,461.00
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
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
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
01-4312-5551-238-000 PW- Admin, Postage	53.30	6.68	0.00	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	197.92	525.00	565.00	350.00	350.00
01-4312-5551-301-000 PW - Admin, Paper	0.00	243.60	192.32	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
PW/Highway - Admin Total	230,327.43	240,482.35	210,326.16	219,076.00	229,098.00

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits			223,463	213,439	223,463	4.7%
202	Small Equipment Maint.			0	0	0	
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			700	700	700	0.0%
217	Association Dues & Fees			0	0	0	
221	Equipment Rental One copy machine			1,600	1,600	1,600	0.0%
230	Meals in Town			0	0	0	
235	Registration Fees Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	Paper			0	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,300	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				213,439	223,463	4.7%
	Operating Budget				5,635	5,635	0.0%
	Total			-	219,074	229,098	4.6%

**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
FULL TIME EMPLOYEES										
Beaulieu, Cheryl	Operations Assistant	\$47,143	\$4,689	\$3,965	\$5,266	\$7,165	\$533	\$558	\$8,256	\$69,319
Burns, Kevin	Road Agent	<u>\$99,756</u>	<u>\$13,367</u>	<u>\$8,654</u>	<u>\$11,143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$829</u>	<u>\$829</u>	<u>\$133,749</u>
	Total Full Time # 101	<u>\$146,899</u>	<u>\$18,056</u>	<u>\$12,619</u>	<u>\$16,409</u>	<u>\$7,165</u>	<u>\$533</u>	<u>\$1,387</u>	<u>\$9,085</u>	<u>\$203,068</u>
PART TIME EMPLOYEES										
McGregor, Samantha	Office Assistant	\$16,389	\$0	\$1,254	\$0	\$0	\$0	\$0	\$0	\$17,643
	Total Part Time #102	<u>\$16,389</u>	<u>\$0</u>	<u>\$1,254</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,643</u>
OVERTIME										
Highway Administration	Overtime	\$2,000		\$153	\$223	\$0	\$0	\$0	\$376	\$2,753
	Total Overtime # 105	<u>\$2,000</u>	<u>\$0</u>	<u>\$153</u>	<u>\$223</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$376</u>	<u>\$2,753</u>
TOTAL 5551		<u>\$165,288</u>	<u>\$18,056</u>	<u>\$14,026</u>	<u>\$16,632</u>	<u>\$7,165</u>	<u>\$533</u>	<u>\$1,387</u>	<u>\$9,461</u>	<u>\$223,464</u>

FY17 Dept Head Budget
Town of Hudson, NH

		1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5552 PW/Highway - Streets						
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
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
01-4312-5552-107-000	PW - Streets, Standby	11,504.00	8,910.00	10,814.00	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
01-4312-5552-112-000	PW - Streets, State Retirement	65,767.00	80,690.68	88,222.37	88,445.00	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
01-4312-5552-122-000	PW - Streets, Insurance Benefits	132,403.95	129,237.09	134,919.03	126,847.00	137,449.00
01-4312-5552-206-000	PW- Streets, Electricity	150,751.64	156,655.67	158,840.09	151,000.00	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
01-4312-5552-235-000	PW - Streets, Registration Fees	533.00	1,940.00	1,230.00	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
01-4312-5552-244-000	PW- Streets, Medical Exams	1,336.50	266.50	1,344.00	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
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
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
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
01-4312-5552-305-000	PW- Streets, Diesel	104,660.89	113,952.09	92,265.46	108,800.00	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
01-4312-5552-309-000	PW - Streets, Tarvia	56,151.36	51,624.52	44,354.04	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
01-4312-5552-311-000	PW- Streets, Stone	1,645.61	2,310.07	1,247.44	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

FY17 Dep^{ad} Budget
Town of Hudson, NH

		1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4312-5552-316-000	PW - Streets, Plow Blades	26,926.38	12,258.98	20,029.53	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	4,144.08	6,885.03	3,511.81	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,516.18	5,818.78	6,690.53	6,000.00	6,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	7,892.18	5,975.55	6,790.78	9,000.00	9,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	45,119.31	49,964.70	17,895.70	72,896.00	72,075.00
01-4312-5552-403-000	PW - Streets, Small Equipment	407.52	28,567.55	21,372.74	30,230.00	73,000.00
01-4312-5552-404-000	PW - Streets, Trucks	79,929.43	79,930.00	79,930.00	79,930.00	0.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	563.50	3,413.65	1,967.85	3,000.00	3,000.00
01-4312-5552-415-000	PW - Streets, Loam	6,308.46	2,923.20	4,836.20	4,000.00	4,000.00
PW/Highway - Streets Total		2,162,231.52	2,752,938.99	2,710,405.31	2,773,636.00	2,762,716.00

Comdty.	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salaries and Benefits			1,125,940	1,133,967	1,125,940	-0.7%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.			160,000	151,000	160,000	5.6%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			950	950	950	0.0%
248	Street Overlay Town wide Paving Program.			790,000	735,000	790,000	7.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.			0	25,000	0	
304	Gasoline Anticipated usage 23,500 gallons, at \$2.95 per gallon.			69,000	71,114	69,000	-3.1%
305	Diesel 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				
308	Salt Road salt and Calcium chloride	160,000	160,000	160,000	0.0%
309	Tarvia Asphalt for roadway repairs.	43,000	43,000	43,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	53,000	53,000	53,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	6,000	6,000	6,000	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	9,000	0.0%
401	Large Equipment This 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	72,896	72,075	-1.1%

403	Small Equipment 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	Trucks	0	79,930	0	
405	Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.	3,000	3,000	3,000	0.0%
415	Loam This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,133,967	1,125,940	-0.7%
	Operating Budget		1,639,670	1,636,775	-0.2%
	Total	-	2,773,637	2,762,715	-0.4%

**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
FULL TIME EMPLOYEES										
Adams, Kenneth	1 Equipment Operator	\$55,931	\$952	\$4,352	\$6,248	\$13,306	\$533	\$645	\$14,484	\$81,967
Brackett, Rosemarie	2 Truck Driver/Laborer	\$38,100	\$0	\$2,915	\$4,256	\$14,330	\$1,031	\$442	\$15,803	\$61,074
Buxton, Michael	3 Truck Driver/Laborer	\$41,434	\$6,718	\$3,684	\$4,628	\$0	\$533	\$480	\$1,012	\$57,476
Cialek, John	4 Truck Driver/Laborer	\$47,778	\$7,764	\$4,249	\$5,337	\$9,745	\$1,876	\$575	\$12,196	\$77,323
Clarke, Dan Jr.	5 Truck Driver/Laborer	\$41,167	\$0	\$3,149	\$4,598	\$8,956	\$533	\$480	\$9,969	\$58,883
Daigle, Bruce	6 Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$575	\$2,451	\$72,600
Demanche, Jon	7 Truck Driver/Laborer	\$41,434	\$0	\$3,170	\$4,628	\$19,861	\$0	\$480	\$20,340	\$69,572
Dube, Gilles	8 Truck Driver/Laborer	\$47,778	\$0	\$3,655	\$5,337	\$21,290	\$1,031	\$575	\$22,897	\$79,666
Faulkner, Jeremy	9 Truck Driver/Laborer	\$60,674	\$0	\$4,642	\$6,777	\$8,956	\$533	\$670	\$10,159	\$82,252
Fuller, Scott	10 Equipment Operator	\$47,856	\$0	\$3,661	\$5,345	\$8,956	\$533	\$480	\$9,969	\$66,831
Hussey, Kevin	11 Truck Driver/Laborer	\$47,778	\$13,367	\$4,678	\$5,337	\$0	\$0	\$575	\$575	\$71,734
Siteman, Michael	12 Truck Driver/Laborer	\$38,421	\$13,367	\$3,962	\$4,292	\$0	\$0	\$442	\$442	\$60,484
Twardosky, Jason	13 Highway Foreman	\$65,832	\$0	\$5,036	\$7,353	\$15,424	\$1,031	\$696	\$17,151	\$95,373
Total Full Time # 101		\$621,958	\$54,598	\$51,757	\$69,473	\$120,823	\$9,511	\$7,114	\$137,449	\$935,234
SALARIES, SEASONAL										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Seasonal # 104		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,755	\$0	\$0	\$0	\$0	\$178,230
Total Overtime # 105		\$150,000	\$0	\$11,475	\$16,755	\$0	\$0	\$0	\$0	\$178,230
STANDBY PAY										
Highway Streets	Standby Pay	\$10,500	\$0	\$803	\$1,173	\$0	\$0	\$0	\$0	\$12,476
Total Standby # 107		\$10,500	\$0	\$803	\$1,173	\$0	\$0	\$0	\$0	\$12,476
TOTAL 5552		\$782,458	\$54,598	\$64,035	\$87,401	\$120,823	\$9,511	\$7,114	\$137,449	\$1,125,940

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5553 PW/Highway - Equip Mtce					
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	37,503.00
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
PW/Highway - Equip Mtce Total	347,128.49	364,721.59	466,127.33	374,475.00	384,495.00

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
101	Salaries and Benefits			195,445	195,426	195,445	0.0%
203	Small Equipment Repairs This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs			0	0	0	0.0%
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			148,000	138,000	148,000	6.8%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
235	Registration fees			0	0	0	
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			500	500	500	0.0%
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			6,000	6,000	6,000	0.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			19,500	19,500	19,500	0.0%
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%

340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	5,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.	3,500	3,500	3,500	0.0%
	Summary				
	Salary and Benefits		195,426	195,445	0.0%
	Operating Budget		179,050	189,050	5.3%
	Total	-	374,476	384,495	2.6%

**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
FULL TIME EMPLOYEES										
Coulombe, Claude	Chief Mechanic	\$65,832	\$952	\$5,109	\$7,353	\$13,306	\$533	\$696	\$14,536	\$93,782
Melanson, Richard	Mechanic	\$55,931	\$0	\$4,279	\$6,248	\$21,290	\$1,031	\$645	\$22,967	\$89,425
	Total Full Time # 101	\$121,763	\$952	\$9,388	\$13,601	\$34,597	\$1,564	\$1,342	\$37,503	\$183,206
OVERTIME										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
	Total Overtime # 105	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
TOTAL 5553		\$132,063	\$952	\$10,176	\$14,751	\$34,597	\$1,564	\$1,342	\$37,503	\$195,445

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5554 PW/Highway - Drainage					
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	68,322.00
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
PW/Highway - Drainage Total	511,385.17	491,542.65	510,472.42	503,310.00	500,377.00

Comdly	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salaries and Benefits			414,761	416,695	414,761	-0.5%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			1,500	1,500	1,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			12,000	12,000	12,000	0.0%
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.			1,200	1,200	1,200	0.0%
311	Stone For drainage swales and pipe bedding.			1,500	1,500	1,500	0.0%
312	Sand For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			5,500	5,500	5,500	0.0%
315	Pipe Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			5,000	6,000	5,000	-20.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,550	2,550	2,550	0.0%
340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as			5,000	5,000	5,000	0.0%

	recommended by NH Fish and Game Department.				
401	Large Operating Equipment This will allow continued lease purchase of the town's front end loader this is the 4th year of 5 year lease purchase.	8,948	8,948	8,948	0.0%
403	Small Equipment Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the 3rd year of a 5 year lease purchase.	10,168	10,168	10,168	0.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	10,600	0.0%
450	Capital Reserve Fund Added by BOS for future purchase of VacCon replacement truck.	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefits		416,695	414,761	-0.5%
	Operating Budget		86,616	85,616	-1.2%
	Total	-	503,311	500,377	-0.6%

**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
FULL TIME EMPLOYEES										
Anger, Joseph	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$26,310	\$1,876	\$645	\$28,832	\$95,290
Chamberlain, Robert	Truck Driver/Laborer	\$46,561	\$0	\$3,562	\$5,201	\$14,330	\$721	\$557	\$15,608	\$70,931
Costa, Matthew	Truck Driver/Laborer	\$42,826	\$0	\$3,276	\$4,784	\$19,345	\$1,876	\$480	\$21,701	\$72,586
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$575	\$2,451	\$72,600
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$19,345	\$1,876	\$645	\$21,867	\$88,324
Forrence, Jess	Highway Dept Supervisor	\$88,940	\$10,593	\$7,614	\$9,935	\$0	\$0	\$819	\$819	\$117,901
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$7,165	\$533	\$575	\$8,273	\$67,854
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$13,306	\$368	\$645	\$14,320	\$81,979
At 60%	Total Full Time # 101	\$265,005	\$16,050	\$21,501	\$29,601	\$59,881	\$5,477	\$2,965	\$68,322	\$400,479
OVERTIME										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$972	\$0	\$0	\$0	\$0	\$10,337
	Total Overtime # 105	\$8,700	\$0	\$666	\$972	\$0	\$0	\$0	\$0	\$10,337
STANDBY PAY										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$371	\$0	\$0	\$0	\$0	\$3,945
	Total Standby # 107	\$3,320	\$0	\$254	\$371	\$0	\$0	\$0	\$0	\$3,945
TOTAL 5554		\$277,025	\$16,050	\$22,420	\$30,944	\$59,881	\$5,477	\$2,965	\$68,322	\$414,761

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept. Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5555 PW/Highway - Solid Waste					
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
PW/Highway - Solid Waste Total	52,470.97	48,740.37	50,946.96	0.00	0.00

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5556 PW/Highway - Grounds Mtce					
01-4312-5556-206-000 PW- Grounds Maint, Electricity	770.74	759.39	724.64	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
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	9,155.33	3,589.68	9,493.05	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
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
PW/Highway - Grounds Mtce Total	26,132.27	15,592.14	29,309.36	20,000.00	20,000.00

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

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5577 IT - Highway					
01-4312-5577-303-000 IT - Highway Other Office Supplies	270.96	105.48	920.13	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
IT - Highway Total	3,270.96	2,056.22	920.13	500.00	2,200.00

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

FY17 Dep^{ad} Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
LUD - Planning						
01-4191-5571-101-000	Planning, Salaries FT	134,552.03	124,904.05	128,855.36	131,000.00	124,300.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	0.00	276.09	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
01-4191-5571-112-000	Planning, State Retirement	11,038.56	13,451.88	13,555.64	14,666.00	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
01-4191-5571-122-000	Planning, Ins. Benefits	15,491.46	15,787.08	12,960.15	17,001.00	10,770.00
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
01-4191-5571-217-000	Planning, Asso. Dues/Fees	18,658.00	19,476.00	19,476.00	19,530.00	19,434.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	147.23	0.00	0.00	50.00	50.00
01-4191-5571-232-000	Planning, Public Transportation	354.70	3.00	9.50	100.00	100.00
01-4191-5571-233-000	Planning, Mileage Reim.	0.00	47.04	298.38	100.00	250.00
01-4191-5571-234-000	Planning, Lodging	553.92	163.49	179.83	200.00	200.00
01-4191-5571-235-000	Planning, Registration Fees	1,171.00	776.00	1,411.00	775.00	775.00
01-4191-5571-236-000	Planning, Education Reim.	349.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	98.00	0.00	69.00	100.00	200.00
01-4191-5571-238-000	Planning, Postage	32.51	52.20	426.17	50.00	100.00
01-4191-5571-241-000	Planning, Printing	372.50	365.00	601.20	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
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
Grand Total:		229,887.30	204,117.26	205,452.47	213,250.00	195,999.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	Salary and Benefits				187,416	172,199	-8.1%
	Salaries and benefits for the Town Planner and Administrative Aide			172,199			
203	Small Equipment Repairs				0	0	0.0%
	Repair of small office equipment			0			
214	Notices, Newspaper Ads				0	0	0.0%
	Miscellaneous required notices			0			
215	Publications				0	0	0.0%
	Periodicals and Newsletters			0			
216	Deeds/other Legal Documents				990	990	0.0%
	To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			990			
217	Association Dues				19,530	19,434	-0.5%
	NRPC annual membership dues			19,384			
	NH Planners Association			50			
231	Meals, Out of Town				50	50	0.0%
	Meals while out at town conferences			50			
232	Public Transportation				100	100	0.0%
	Cost of travel to out of town conference			100			
233	Mileage/Car Reimbursement				100	250	150.0%
	Use of personal vehicle for town travel			250			
234	Lodging				200	200	0.0%
	Cost of lodging for out of town travel			200			
235	Registration Fees				775	775	0.0%
	Conferences, seminars, law lecture series			775			

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%
237	Training Staff development courses			200	100	200	100.0%
238	Postage Mail related to the Planning department			100	50	100	100.0%
241	Printing Subdivision/siteplan regulations, business cards			400	400	400	0.0%
303	Office Supplies Office supplies			1,100	1,100	1,100	0.0%
304	Gasoline			0	2,240	0	-100.0%
326	Furniture			0	0	0	0.0%
	Summary						
	Salary and Benefits				187,416	172,199	-8.1%
	Operating Budget				25,835	23,799	-7.9%
	Total Budget Request			-	213,251	195,998	-8.1%



NRPC

NASHUA REGIONAL PLANNING COMMISSION

August 21, 2015

RECEIVED

AUG 24 2015

TOWN OF HUDSON
SELECTMEN'S OFFICE

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

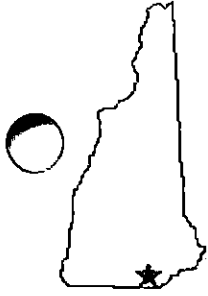
July 1, 2016 - June 30, 2017

Municipality	2013 Estimated Population	% of Region	2013 Equalized Assessed Valuation	% of Region	Combined %	Adopted FY 16 163,000	Adopted FY 17 163,000
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
Region	206,437	100.00%	21,476,041,813	100.00%	100.00%	\$163,000	\$163,000

FY17 Dept Budget
Town of Hudson, NH

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

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



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.



September 29, 2015

Ref: 83244.15

Mr. Elvis Dhima, PE
Town Engineer
12 School Street
Hudson, NH 03051

Re: Route 111/Kimball Hill Road and Route 3A/Belknap Road projects

Mr. Dhima:

As requested, and as a follow-up to our meeting, VHB has considered the issues related to the Route 111/Kimball Hill Road and Route 3A/Belknap Road intersection projects. The following are our thoughts on how to best proceed.

There are a range of potential solutions to address the operational deficiencies at the **Route 111/Kimball Hill Road** intersection - each with different benefits, impacts and costs. The most appropriate action at this point would be to conduct an initial alternatives evaluation to identify and consider the benefits, impacts, and costs of various alternatives. With this information, the Town would select the most appropriate solution to advance to the design phase. The attached summary sheet describes the elements, cost, and schedule for such a study.

The solution at the **Route 3A/Belknap Road** location, which is to extend Belknap Road to form a 4-way signalized intersection at Route 3A, is fairly well-defined and for that reason we don't see a need to conduct an initial alternatives evaluation at this time. However, this is a substantial project, with important design, R.O.W, and environmental permitting matters that will need to be considered. At this point, we recommend that you consider prioritizing this project within your CIP. The attached summary sheet describes the issues and preliminary costs associated with this project.

If you have any questions or require additional information, please feel free to contact me.

Sincerely,

Martin F. Kennedy, PE

Senior Principal/Managing Director
mkennedy@vhb.com

Engineers | Scientists | Planners | Designers

2 Bedford Farms Drive
Suite 200
Bedford, New Hampshire 03110
P 603.391.3900
F 603.518.7495

Lowell Road/Belknap Road

Suggested Action - No need for an initial alternatives evaluation at this time. Should consider prioritizing project within the Town's CIP.

Project Issues/Considerations

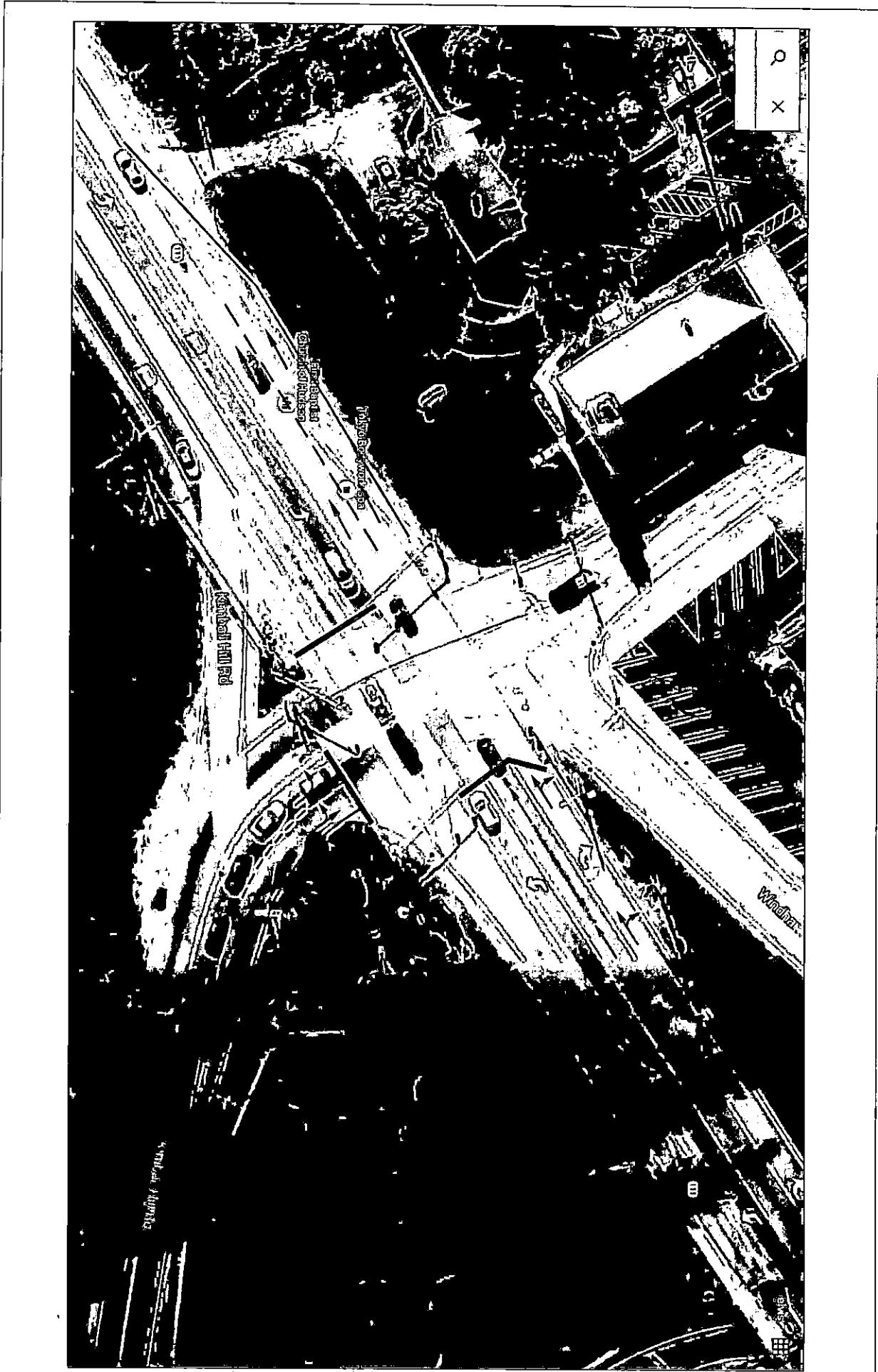
- Consider discontinuing the connection between Belknap Road and south end of County Road. Doing so would save the cost of upgrading the "red-listed" County Road Bridge. Removing the bridge and restoring the stream could serve to mitigate environmental impacts related to new connector roadway.
- 3-lane or 5-lane section – Current traffic volumes suggest widening Lowell Road at intersection to provide a left-turn lane and two thru lanes on each approach to reduce back-ups on Lowell Road. If widened to 5 lanes, two lane approaches would be tapered to a single lane beyond intersection.
- Consider how best to handle existing skewed County Road intersections at Lowell Road and how to provide sufficient access to properties.
- ROW – strip acquisitions required along with parking and possible buildings on southerly end and full corridor acquisition required to make connection – costly properties and loss of value with parking takes
 - Utility impacts – pole line will be impacted with widening
- Permitting – potential stream relocation, gas station impacts (OHM), historic issues of culvert and impacted properties, potential archaeological impacts along stream
- Culvert upgrade or replacement – it will be necessary to evaluate options and costs of rehab vs enlargement and relocation of the culvert – potential downstream post construction raise in tailwater conditions

Project Costs (estimated costs are very preliminary and for CIP budgeting purposes only)

Design Costs - \$175,000

Construction Administration/Inspection - \$60,000

Construction Costs - \$1.5M to \$2.0M



FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
LUD - Engineering						
01-4311-5585-101-000	Engineering, Salaries Full Time	123,073.61	103,885.99	112,216.13	124,087.00	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
01-4311-5585-103-000	Engineering, Salaries Temporary	10,077.43	10,577.50	11,156.00	13,000.00	11,440.00
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	108.38	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
01-4311-5585-112-000	Engineering, State Retirement	12,471.59	10,871.49	11,305.17	13,860.00	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
01-4311-5585-122-000	Engineering, Insurance Benefits	13,848.49	3,314.87	20,193.73	32,830.00	32,877.00
01-4311-5585-208-000	Engineering, Telephone	0.00	1,467.64	1,218.71	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
01-4311-5585-215-000	Engineering, Publications	68.80	128.30	1,349.39	0.00	0.00
01-4311-5585-217-000	Engineering, Association Dues/Fees	685.00	250.00	80.00	300.00	360.00
01-4311-5585-225-000	Engineering, Engineering Fees	1,317.35	786.60	14,924.41	18,000.00	30,750.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	62.14	0.00	75.00	75.00
01-4311-5585-235-000	Engineering, Registration Fees	1,735.00	593.00	321.88	700.00	700.00
01-4311-5585-238-000	Engineering, Postage	231.44	697.22	655.01	420.00	420.00
01-4311-5585-241-000	Engineering, Printing	54.00	54.00	108.00	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
01-4311-5585-303-000	Engineering, Office Supplies	1,889.28	740.66	1,572.12	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
01-4311-5585-319-000	Engineering, Uniform Purchases	132.00	435.93	221.20	450.00	450.00
01-4311-5585-325-000	Engineering, Repair and Parts	0.00	402.62	0.00	0.00	0.00
01-4311-5585-412-000	Engineering, Software	3,592.32	50.00	0.00	0.00	0.00
Grand Total:		203,046.49	209,215.49	242,708.58	315,358.00	315,316.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Combined Town Engineer, Civil Engineer, Administrative Aide, 2 Interns			241,302	250,997	241,302	-3.9%
208	Telephone (2) Phones, (1) Air Card			1,440	1,440	1,440	0.0%
214	Notices/Newspaper Ads Bids documents and other public notices			500	500	500	0.0%
215	Publications and Subscriptions E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals			0	0	0	0.0%
216	Deeds, other Legal Property and other legal deed information obtained and recorded at the registry.			0	0	0	0.0%
217	Association dues & Licenses Septic Designer Licenses (2) NHPWA (2) Professional Engineer			160 50 150	300	360	20.0%
225	Engineering Fees Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections			4,000 4,000 22,750	18,000	30,750	70.8%
233	Mileage Reimbursement for employees using their own vehicles for in-service training			75	75	75	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations			700	700	700	0.0%
238	Postage			420	420	420	0.0%
241	Printing Maps, permits, field report forms and scanning etc.			75	75	75	0.0%
264	Water Quality Monitoring (transferred from 5555-264) Outside engineering firm (GZA) for water quality monitoring at West Road Landfill and			39,000	39,000	36,000	-7.7%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Burns Hill Landfill						
303	Other Office Supplies Miscellaneous office supplies			1,400	1,400	1,400	0.0%
304	Gasoline 625 gallons for two vehicles, @ \$2.95/gallon			1,844	2,000	1,844	-7.8%
319	Uniform Purchase Footwear per Association Contract, Shirts			450	450	450	0.0%
	Summary						
	Salary and Benefits				250,997	241,302	-3.9%
	Operating Budget				64,360	74,014	15.0%
	Total			3,000.00	315,357	315,316	0.0%

**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
FULL TIME EMPLOYEES										
Elvis Dhima	Town Engineer	\$89,724	\$0	\$6,864	\$10,022	\$28,742	\$1,031	\$777	\$30,551	\$137,161
Stickney, Doreena	Administrative Aide	\$39,250	\$12,429	\$3,953	\$4,384	\$0	\$1,876	\$450	\$2,326	\$62,342
	Total Full Time # 101	\$128,974	\$12,429	\$10,817	\$14,406	\$28,742	\$2,908	\$1,227	\$32,877	\$199,503
PART TIME EMPLOYEES										
Webster, Gary	Civil Engineer	\$27,388	\$0	\$2,095	\$0	\$0	\$0	\$0	\$0	\$29,484
	Total Full Time # 102	\$27,388	\$0	\$2,095	\$0	\$0	\$0	\$0	\$0	\$29,484
TEMPORARY PART TIME										
Interns (Summer&Winter)	22 weeks @ 40 hrs per	\$11,440	\$0	\$875	\$0	\$0	\$0	\$0	\$0	\$12,315
	Total Temporary #103	\$11,440	\$0	\$875	\$0	\$0	\$0	\$0	\$0	\$12,315
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$167,802	\$12,429	\$13,788	\$14,406	\$28,742	\$2,908	\$1,227	\$32,877	\$241,302

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5277 IT - Comm Devel					
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
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
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
01-4191-5277-411-000 IT - Comm Devel New Computers	0.00	390.00	0.00	0.00	0.00
IT - Comm Devel Total	4,578.82	5,585.99	5,602.65	5,300.00	5,300.00

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%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,300	5,300	0.0%
	Total			-	5,300	5,300	0.0%

FY17 Dep~~o~~ad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
5610 Police - Administration						
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	3,193.00
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 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4210-5610-238-000 Police Admin, Postage	2,512.40	3,309.43	2,550.39	4,200.00	3,000.00
01-4210-5610-241-000 Police Admin, Printing	1,578.61	1,974.93	2,936.58	2,900.00	2,900.00
01-4210-5610-301-000 Police Admin, Paper	1,670.00	901.32	1,419.94	2,000.00	2,000.00
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	48.24	0.00	0.00	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	6,433.03	5,430.43	6,472.33	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	496.66	596.97	382.00	600.00	600.00
Police - Administration Total	314,772.96	318,738.74	264,134.28	279,266.00	295,120.00

Commodity	5610 POLICE - ADMINISTRATION		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Secretary			244,188	226,433	244,188	7.8%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons			4,000	4,000	4,000	0.0%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment			1,500	1,000	1,500	50.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts			2,000	2,000	2,000	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)			4,000	4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 9/1/15 water filtration system for facility Annual pager service (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	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards based on last years usage			1,000	1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel based on last years usage			1,000	1,000	1,000	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; and parking fees			400	600	400	-33.3%
235		Registration Fees costs associated with National Accreditation			5,000	5,000	5,000	0.0%
238		Postage				4,200	3,000	-28.6%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	C 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			
241	Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			2,900	2,900	2,900	0.0%
301	Paper for purchase of copier, computer, and miscellaneous paper based on last years usage			2,000	2,000	2,000	0.0%
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303	Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319	Uniform Purchases for uniform/clothing allowance			600	600	600	0.0%
	Summary						
	Salary and Benefits				226,433	244,188	7.8%
	Operating Budget				52,832	50,932	-3.6%
	Total			-	279,265	295,120	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
FULL TIME EMPLOYEES										
Kimball, Sherrie	Executive Secretary	\$44,777	\$5,716	\$3,863	\$5,002	\$0	\$0	\$468	\$468	\$59,825
Lavoie, Jason	Police Chief	\$107,100	\$12,429	\$1,733	\$28,253	\$0	\$1,876	\$849	\$2,725	\$152,241
	Total Full Time # 101	\$151,877	\$18,145	\$5,596	\$33,255	\$0	\$1,876	\$1,317	\$3,193	\$212,066
OVERTIME										
Police Administration	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
	Total Overtime # 105	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$356
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$396	\$0	\$0	\$0	\$0	\$1,917
	Total Merit Award #156	\$1,500	\$0	\$22	\$396	\$0	\$0	\$0	\$0	\$1,917
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$23,350	\$0	\$339	\$6,160	\$0	\$0	\$0	\$0	\$29,848
	Total Incentive #157	\$23,350	\$0	\$339	\$6,160	\$0	\$0	\$0	\$0	\$29,848
TOTAL 5610		\$177,027	\$18,145	\$5,979	\$39,844	\$0	\$1,876	\$1,317	\$3,193	\$244,188

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5615 Police - Facility					
01-4210-5615-101-000 Police Facility Salaries FT	41,212.80	42,413.73	43,584.05	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
01-4210-5615-105-000 Police Facility, Salaries OT	801.36	1,240.48	869.52	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
01-4210-5615-112-000 Police Facility, State Retirement	3,716.74	4,572.36	4,790.70	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	21,713.00
01-4210-5615-206-000 Police Facility, Electricity	39,214.21	37,447.43	29,649.70	43,000.00	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
01-4210-5615-208-000 Police Facility, Telephone	50,720.04	54,907.03	55,364.79	60,650.00	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
01-4210-5615-212-000 Police Facility, Radio Repairs	12,811.43	17,305.61	19,276.26	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
01-4210-5615-224-000 Police Facility, Building Maintenance	29,321.56	62,738.22	27,341.80	17,000.00	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
01-4210-5615-319-000 Police Facility, Uniform Purchases	491.72	425.78	496.39	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
01-4210-5615-403-000 Police Facility, Small Equipment	0.00	518.98	157.95	500.00	500.00
Police - Facility Total	241,370.24	287,387.03	253,189.10	260,845.00	257,829.00

Commodity		5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers			81,370	81,440	81,370	-0.1%
206		Electricity for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)			35,000	43,000	35,000	-18.6%
207		Water and Sewage for police/training facilities; based on last years usage			4,000	3,500	4,000	14.3%
208	C	Telephone Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) AT&T charges for covert cameras at Bensons's Park (2 cameras @ 50.00 each - approx) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	1,265 660 675 600 475 150 152 230 305 100 35 35	15,180 7,920 8,100 7,200 5,700 1,800 1,824 2,760 3,660 1,200 420 420	60,650	58,000	-4.4%
210		Natural Gas for police and training facility based on last years usage			17,500	15,600	17,500	12.2%
212	C	Radio Repairs cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663	14,650 5,000	19,650	19,650	0.0%
221		Equipment Rental ADT (cost associated with monitoring alarms at 2 repeater sites)	2	700	1,400	1,342	1,400	4.3%
224		Building Maintenance 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		Other Professional Services/Outside Hire				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		Uniform Purchases				500	500	0.0%	
	C	for safety shoes (175) and uniform allowance per union contract (325)			500				
322		Janitorial Supplies				4,500	4,500	0.0%	
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500				
403		Small Equipment				500	500	0.0%	
		miscellaneous tools (replacement)			500				
		Summary							
		Salary and Benefits				81,440	81,370	-0.1%	
		Operating Budget				179,406	176,460	-1.6%	
		Total				-	260,846	257,830	-1.2%

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
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$42,099</u>	<u>\$0</u>	<u>\$3,221</u>	<u>\$4,702</u>	<u>\$19,345</u>	<u>\$1,876</u>	<u>\$492</u>	<u>\$21,713</u>	<u>\$71,736</u>
	Total Full Time # 101	<u><u>\$42,099</u></u>	<u><u>\$0</u></u>	<u><u>\$3,221</u></u>	<u><u>\$4,702</u></u>	<u><u>\$19,345</u></u>	<u><u>\$1,876</u></u>	<u><u>\$492</u></u>	<u><u>\$21,713</u></u>	<u><u>\$71,736</u></u>
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<u><u>\$7,956</u></u>	<u><u>\$0</u></u>	<u><u>\$609</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,565</u></u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,069</u>
	Total Overtime # 105	<u><u>\$900</u></u>	<u><u>\$0</u></u>	<u><u>\$69</u></u>	<u><u>\$101</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,069</u></u>
TOTAL 5615		<u><u>\$50,955</u></u>	<u><u>\$0</u></u>	<u><u>\$3,898</u></u>	<u><u>\$4,803</u></u>	<u><u>\$19,345</u></u>	<u><u>\$1,876</u></u>	<u><u>\$492</u></u>	<u><u>\$21,713</u></u>	<u><u>\$81,370</u></u>

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
01 General Fund						
5620 Police - Communications						
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	81,867.00
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
Police - Communications Total	609,388.57	571,231.40	603,736.88	649,463.00	627,938.00	

Commodity	5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 32 hours a week 105 - Salaries, overtime (approximately 1100 hours)				617,952	639,477	617,952	-3.4%
202		Small Equipment Maintenance				0	0	0	
221	C	Equipment Rental Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000) Copier expires 9/1/15	12	98		1,176	5,676	5,676	0.0%
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee	1	4,500		4,500			
319		Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	2,000	0.0%
325		Equipment Repair Parts for costs associated with unexpected repairs not covered by contract based on last years usage				1,500	1,500	1,500	0.0%
403		Small Equipment to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2	300		600	810	810	0.0%
			3	70		210			
		Summary							
		Salary and Benefits					639,477	617,952	-3.4%
		Operating Budget					9,986	9,986	0.0%
		Total				-	649,463	627,938	-3.3%

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
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$51,220	\$0	\$3,918	\$5,721	\$19,345	\$1,876	\$568	\$21,789	\$82,649
Deploey, Brian	2 Dispatcher	\$51,220	\$12,429	\$4,869	\$5,721	\$0	\$1,876	\$568	\$2,444	\$76,684
Jefferson, Colleen	3 Dispatcher	\$51,220	\$952	\$3,991	\$5,721	\$13,306	\$533	\$544	\$14,383	\$76,268
Lawton, Karen Marie	4 Dispatcher	\$44,359	\$12,429	\$4,344	\$4,955	\$0	\$1,876	\$454	\$2,330	\$68,418
Mascaro, Katherine	5 Dispatcher	\$41,469	\$0	\$3,172	\$4,632	\$7,165	\$533	\$432	\$8,129	\$57,403
Morin, Taylor	6 Dispatcher	\$42,044	\$2,600	\$3,415	\$4,696	\$0	\$533	\$432	\$965	\$53,720
Poole, Heather	7 Dispatcher	\$51,992	\$0	\$3,977	\$5,808	\$8,956	\$533	\$639	\$10,128	\$71,905
Rancourt, Tracey	8 Dispatcher	\$45,689	\$0	\$3,495	\$5,103	\$19,345	\$1,876	\$476	\$21,698	\$75,985
Total Full Time # 101		\$379,213	\$28,410	\$31,183	\$42,358	\$68,118	\$9,637	\$4,113	\$81,867	\$563,032
PART TIME EMPLOYEES										
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
Total Part Time # 102		\$17,905	\$0	\$1,370	\$0	\$0	\$0	\$0	\$0	\$19,274
OVERTIME										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,351	\$0	\$0	\$0	\$0	\$35,646
Total Overtime # 105		\$30,000	\$0	\$2,295	\$3,351	\$0	\$0	\$0	\$0	\$35,646
TOTAL 5620		\$427,118	\$28,410	\$34,848	\$45,709	\$68,118	\$9,637	\$4,113	\$81,867	\$617,952

FY17 Dep Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5630 Police - Patrol					
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	3,136,701.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	234,669.52	287,804.36	246,719.46	223,800.00	223,800.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	0.00	0.00	8,111.52	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
01-4210-5630-108-000 Police Patrol, Fica	47,904.45	49,002.03	50,599.75	51,358.00	52,101.00
01-4210-5630-113-000 Police Patrol, Police Retirement	647,607.76	835,935.16	857,629.44	870,183.00	886,500.00
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
01-4210-5630-122-000 Police Patrol, Insurance Benefits	409,959.23	427,628.37	497,085.36	500,431.00	476,653.00
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
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	180.00	180.00
01-4210-5630-254-000 Police Patrol, Towing	320.00	160.00	220.00	440.00	440.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	3,714.39	3,074.75	2,676.80	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
01-4210-5630-307-000 Police Patrol, Tires	7,559.80	8,528.65	7,742.08	8,600.00	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
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
01-4210-5630-402-000 Police Patrol, Automobiles	105,558.62	92,262.18	138,466.28	120,000.00	130,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	23,345.69	0.00	5,533.00	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	24,402.00	24,402.00	24,402.00
Police - Patrol Total	4,771,217.33	5,007,557.59	5,193,310.99	5,292,690.00	5,338,664.00

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX	Salary and Benefits 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 N 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			5,008,443	4,963,887	5,008,443	0.9%
204	Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211	Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254	Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256	K-9 Materials and Supplies costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304	Gasoline for the purchase of fuel for department vehicles @ 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	Tires			9,300	8,600	9,300	8.1%
319	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget C for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325	Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc.			1600	3,180	3,900	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	Automobiles purchase/trade-in of police package vehicles using competitive bid process (2014 model year)				130,000	120,000	130,000	8.3%
403	Small Equipment In-cruiser radar units AED replacements		0 0		0 0	0	0	0.0%
450	Capital Reserves Bullet Proof Vests Duty Weapons				12,000 12,402	24,402	24,402	0.0%
	Summary Salary and Benefits Operating Budget					4,963,887 328,802	5,008,443 330,222	0.9% 0.4%
	Total				-	5,292,689	5,338,665	0.9%

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
FULL TIME EMPLOYEES										
Avery, Cassandra	1 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$19,345	\$1,876	\$685	\$21,907	\$107,735
Avery, William	2 Captain	\$95,466	\$13,367	\$1,578	\$25,184	\$0	\$0	\$838	\$838	\$136,433
Bianchi, David	3 Lieutenant	\$88,457	\$0	\$1,283	\$23,335	\$19,345	\$1,876	\$787	\$22,008	\$135,083
Blazon, Matthew	4 Patrol Officer	\$53,899	\$0	\$782	\$14,219	\$7,165	\$533	\$556	\$8,254	\$77,154
Broderick, Patrick	5 Master Patrol Officer	\$67,142	\$10,593	\$1,127	\$17,712	\$0	\$0	\$685	\$685	\$97,260
Cayot, David	6 Sergeant	\$74,277	\$13,367	\$1,271	\$19,594	\$0	\$0	\$705	\$705	\$109,214
Cloutier, Ronald	7 Patrol Officer	\$57,370	\$13,367	\$1,026	\$15,134	\$0	\$0	\$595	\$595	\$87,491
Conley, Daniel	8 Sergeant	\$76,291	\$12,945	\$1,294	\$20,126	\$0	\$0	\$685	\$685	\$111,341
Connor, James	9 Master Patrol Officer	\$69,725	\$2,218	\$1,043	\$18,393	\$12,181	\$368	\$685	\$13,234	\$104,614
Corey, Michael	10 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$19,345	\$1,876	\$595	\$21,816	\$95,152
Cummings, Allison	11 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$8,956	\$533	\$685	\$10,174	\$96,002
Davis, Michael	12 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$19,345	\$1,876	\$685	\$21,907	\$111,036
Deng, Pharith	13 Master Patrol Officer	\$69,725	\$13,367	\$1,205	\$18,393	\$0	\$0	\$685	\$685	\$103,376
DiNapoli, Kevin	14 Captain	\$89,724	\$12,429	\$1,481	\$23,669	\$0	\$1,876	\$776	\$2,653	\$129,956
Dionne, Tad	15 Lieutenant	\$80,393	\$0	\$1,166	\$21,208	\$19,345	\$1,876	\$720	\$21,942	\$124,709
Dolan, Daniel	16 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$19,345	\$1,876	\$685	\$21,907	\$111,036
Donahue, Daniel	17 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$19,345	\$1,031	\$595	\$20,971	\$94,307
Downey, Jason	18 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$685	\$2,562	\$100,999
Dyac, Charles	19 Lieutenant	\$88,457	\$0	\$1,283	\$23,335	\$19,345	\$1,876	\$776	\$21,998	\$135,072
Flynn, Matthew	20 Patrol Officer	\$53,899	\$2,600	\$819	\$14,219	\$0	\$533	\$556	\$1,089	\$72,626
Genovese, Bryan	21 Patrol Officer	\$57,370	\$0	\$832	\$15,134	\$8,956	\$533	\$595	\$10,084	\$83,419
Glowacki, Nathan	22 Patrol Officer	\$57,370	\$2,053	\$862	\$15,134	\$12,181	\$533	\$568	\$13,282	\$88,700
Gosselin, Michael	23 Sergeant	\$77,134	\$13,367	\$1,312	\$20,348	\$0	\$0	\$720	\$720	\$112,881
Hoebeke, Joseph	24 Sergeant	\$77,134	\$12,429	\$1,299	\$20,348	\$0	\$1,876	\$720	\$2,597	\$113,806
Katsikides, Charles	25 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$26,310	\$1,876	\$595	\$28,781	\$103,428
Keller, Matthew	26 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$685	\$2,562	\$100,999
Kew, William	27 Patrol Officer	\$67,142	\$5,200	\$1,049	\$17,712	\$0	\$1,031	\$595	\$1,626	\$92,730
Lamarche, Roger	28 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$14,330	\$1,031	\$685	\$16,046	\$105,176
Lambert, Cody	29 Patrol Officer	\$53,899	\$2,866	\$823	\$14,219	\$0	\$0	\$556	\$556	\$72,364
Lischinsky, Adam	30 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$19,345	\$1,876	\$685	\$21,907	\$111,036

**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	\$685	\$1,717	\$96,121
Lucontoni, Jason	32 Sergeant	\$74,277	\$13,367	\$1,271	\$19,594	\$0	\$0	\$720	\$720	\$109,229
MacDonald, Scott	33 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$19,345	\$1,876	\$685	\$21,907	\$111,036
Marcotte, Alan	34 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$17,712	\$0	\$1,876	\$685	\$2,562	\$100,999
McElhinney, Steven	35 Master Patrol Officer	\$69,725	\$12,945	\$1,199	\$18,393	\$0	\$0	\$685	\$685	\$102,947
McStravick, Patrick	36 Master Patrol Officer	\$69,725	\$0	\$1,011	\$18,393	\$14,330	\$1,031	\$685	\$16,046	\$105,176
Megowen, Rachelle	37 Master Patrol Officer	\$67,142	\$13,367	\$1,167	\$17,712	\$0	\$0	\$685	\$685	\$100,074
Mirabella, John	38 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$8,956	\$533	\$685	\$10,174	\$96,002
Morgan, Brian	39 Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$19,345	\$1,876	\$595	\$21,816	\$107,644
Morrissey, Patrick	40 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$8,956	\$533	\$595	\$10,084	\$84,731
Morton, Colby	41 Patrol Officer	\$58,396	\$0	\$847	\$15,405	\$13,306	\$533	\$595	\$14,434	\$89,081
Niven, Michael	42 Sergeant	\$77,134	\$13,367	\$1,312	\$20,348	\$0	\$0	\$720	\$720	\$112,881
Riley, Kevin	43 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$14,330	\$1,031	\$685	\$16,046	\$101,874
Scotti, Thomas	44 Master Patrol Officer	\$67,142	\$0	\$974	\$17,712	\$19,345	\$1,876	\$685	\$21,907	\$107,735
Toney, Tyler	45 Patrol Officer	\$53,899	\$0	\$782	\$14,219	\$19,345	\$1,876	\$556	\$21,778	\$90,677
Topper, Matthew	46 Patrol Officer	\$57,370	\$6,985	\$933	\$15,134	\$0	\$0	\$595	\$595	\$81,016
Total Full Time # 101		\$3,136,701	\$232,687	\$48,856	\$827,462	\$401,442	\$44,594	\$30,617	\$476,653	\$4,722,359
OVERTIME										
Police Patrol	Overtime	\$223,800	\$0	\$3,245	\$59,038	\$0	\$0	\$0	\$0	\$286,084
Total Overtime # 105		\$223,800	\$0	\$3,245	\$59,038	\$0	\$0	\$0	\$0	\$286,084
TOTAL 5630		\$3,360,501	\$232,687	\$52,101	\$886,500	\$401,442	\$44,594	\$30,617	\$476,653	\$5,008,443

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5640 Police - Investigations					
01-4210-5640-202-000 Police Investig, Small Equip Maint	111.92	218.00	840.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	0.00	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
01-4210-5640-318-000 Police Investig, Film	379.53	348.80	315.58	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
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
Police - Investigations Total	7,584.31	8,582.34	7,736.36	9,200.00	9,200.00

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

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
01 General Fund						
5650 Police - Animal Control						
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
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	5,799.32	18,544.39	540.00	20,270.00	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
01-4414-5650-108-000	Police Animal Cntrl, Fica	3,887.06	5,203.38	3,652.28	5,149.00	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
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	10,045.68	10,261.08	10,286.43	15,890.00	15,913.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	239.73	285.96	197.11	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
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	642.46	290.93	822.23	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
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	952.77	1,606.66	1,207.94	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
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	272.66	763.92	314.58	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	840.55	964.83	668.90	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	498.38	613.99	184.46	500.00	500.00
Police - Animal Control Total		76,595.64	98,039.96	76,622.83	103,337.00	104,236.00

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			94,506	93,607	94,506	1.0%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		Water and Sewage for Animal Control facility based on last years usage			630	630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage			2,000	2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
		Summary Salary and Benefits Operating Budget				93,607 9,730	94,506 9,730	1.0% 0.0%
		Total			-	103,337	104,236	0.9%

**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
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$46,758</u>	<u>\$0</u>	<u>\$3,577</u>	<u>\$5,223</u>	<u>\$14,330</u>	<u>\$1,031</u>	<u>\$552</u>	<u>\$15,913</u>	<u>\$71,470</u>
	Total Full Time # 101	<u><u>\$46,758</u></u>	<u><u>\$0</u></u>	<u><u>\$3,577</u></u>	<u><u>\$5,223</u></u>	<u><u>\$14,330</u></u>	<u><u>\$1,031</u></u>	<u><u>\$552</u></u>	<u><u>\$15,913</u></u>	<u><u>\$71,470</u></u>
PART TIME EMPLOYEES										
Open	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>
	Total Part Time # 102	<u><u>\$20,074</u></u>	<u><u>\$0</u></u>	<u><u>\$1,536</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$21,609</u></u>
OVERTIME										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
	Total Overtime # 105	<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$134</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,426</u></u>
TOTAL 5650		<u><u>\$68,032</u></u>	<u><u>\$0</u></u>	<u><u>\$5,204</u></u>	<u><u>\$5,357</u></u>	<u><u>\$14,330</u></u>	<u><u>\$1,031</u></u>	<u><u>\$552</u></u>	<u><u>\$15,913</u></u>	<u><u>\$94,506</u></u>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5660 Police - Information Services					
01-4210-5660-101-000 Police Info.Systems, Salaries FT	148,085.03	147,243.24	151,071.98	154,357.00	159,311.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	4,142.22	1,742.66	1,751.22	4,200.00	4,200.00
01-4210-5660-108-000 Police Info.Systems, Fica	14,244.51	14,128.69	14,501.61	14,913.00	15,292.00
01-4210-5660-112-000 Police Info.Systems, State Retirement	13,462.06	16,045.63	16,470.61	17,711.00	18,264.00
01-4210-5660-121-000 Police Info.Systems, Flex Cash Bnfts	34,846.67	35,587.35	36,389.60	36,389.00	36,389.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	2,467.51	3,920.52	4,024.13	3,623.00	3,662.00
01-4210-5660-319-000 Police Info Services, Uniforms	165.00	19.88	188.61	200.00	200.00
Police - Information Services Total	217,413.00	218,687.97	224,397.76	231,393.00	237,318.00

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES		Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT			237,119	231,194	237,119	2.6%
202	T	Small Equipment Maintenance Transferred to 5677			0	0	0	0.0%
303	T	Other Office Supplies Transferred to 5677			0	0	0	0.0%
319		Uniform Purchases for Records Clerks			200	200	200	0.0%
325	T	Equipment Repair Parts Transferred to 5677			0	0	0	0.0%
411	T	New Computers Transferred to 5677			0	0	0	0.0%
412	T	Computer Software Transferred to 5677			0	0	0	0.0%
450	T	Capital Reserve/Trust Funds Transferred to 5677			0	0	0	0.0%
		Summary						
		Salary and Benefits				231,194	237,119	2.6%
		Operating Budget				200	200	0.0%
		Total			-	231,394	237,319	2.6%

**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
FULL TIME EMPLOYEES										
Iskra, Jamie	Information Manager	\$59,929	\$10,593	\$5,395	\$6,694	\$0	\$0	\$649	\$649	\$83,261
Kirkwood, Debra	Records Clerk	\$49,691	\$12,429	\$4,752	\$5,551	\$0	\$1,876	\$568	\$2,444	\$74,867
Vachon, Michelle	Records Clerk	\$49,691	\$13,367	\$4,824	\$5,551	\$0	\$0	\$568	\$568	\$74,001
	Total Full Time # 101	<u>\$159,311</u>	<u>\$36,389</u>	<u>\$14,971</u>	<u>\$17,795</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,785</u>	<u>\$3,662</u>	<u>\$232,129</u>
OVERTIME										
	Police Information Services Overtime	\$4,200	\$0	\$321	\$469	\$0	\$0	\$0	\$0	\$4,990
	Total Overtime # 105	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$469</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,990</u>
	TOTAL 5660	<u>\$163,511</u>	<u>\$36,389</u>	<u>\$15,292</u>	<u>\$18,264</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,785</u>	<u>\$3,662</u>	<u>\$237,119</u>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5671 Police - Support Services					
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
Police - Support Services Total	68,427.65	75,405.63	64,924.16	76,375.00	79,875.00

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

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 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
PART TIME EMPLOYEES										
Crossing Guard	#1	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#2	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#3	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#4	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#5	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#6	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#7	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#8	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#9	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Crossing Guard	#10	\$5,049	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,435
Total Part Time # 102		<u>\$50,490</u>	<u>\$0</u>	<u>\$3,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$54,352</u>
TOTAL 5672		<u>\$50,490</u>	<u>\$0</u>	<u>\$3,862</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$54,352</u>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5673 Police - Prosecutor					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	100,690.64	114,801.17	115,825.18	121,570.00	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
01-4210-5673-105-000 Police Prosecutor, Salaries OT	132.12	250.52	0.00	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
01-4210-5673-112-000 Police Prosecutor, State Retirement	8,626.24	12,193.94	12,661.94	13,669.00	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
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	13,116.52	4,952.63	8,320.19	5,005.00	5,056.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,093.95	2,914.08	3,434.18	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
Police - Prosecutor Total	181,592.98	218,305.75	241,635.32	249,213.00	255,393.00

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 P/T Victim Witness Advocate			252,293	246,111	252,293	2.5%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books			1,700 250 310 240	2,500	2,500	0.0%
319	C	Uniform Purchases for the purchase of uniforms per contract - one officer			600	600	600	0.0%
		Summary Salary and Benefits Operating Budget				246,111 3,100	252,293 3,100	2.5% 0.0%
		Total			-	249,211	255,393	2.5%

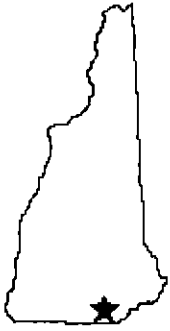
**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2017 Budget
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$49,691	\$12,429	\$4,752	\$5,551	\$0	\$1,876	\$568	\$2,444	\$74,867
Tessier, Joseph	Police Prosecutor	\$77,416	\$12,429	\$6,873	\$8,647	\$0	\$1,876	\$735	\$2,612	\$107,977
	Total Full Time # 101	\$127,107	\$24,858	\$11,625	\$14,198	\$0	\$3,753	\$1,303	\$5,056	\$182,844
PART TIME EMPLOYEES										
Anderson, Deborah	Legal Aide	\$27,789	\$0	\$2,126	\$0	\$0	\$0	\$0	\$0	\$29,915
Grant, Lori	Victim Witness Advocate	\$35,843	\$0	\$2,742	\$0	\$0	\$0	\$0	\$0	\$38,585
	Total Part Time # 102	\$63,631	\$0	\$4,868	\$0	\$0	\$0	\$0	\$0	\$68,499
OVERTIME										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$89	\$0	\$0	\$0	\$0	\$951
	Total Overtime # 105	\$800	\$0	\$61	\$89	\$0	\$0	\$0	\$0	\$951
TOTAL 5673		\$191,538	\$24,858	\$16,554	\$14,287	\$0	\$3,753	\$1,303	\$5,056	\$252,293

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5677 IT - Police					
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
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
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
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
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
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
IT - Police Total	63,246.23	73,157.73	66,787.74	85,045.00	85,045.00

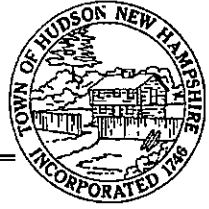
Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	8,800	8,800	8,800	8,800	0.0%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation 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%



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 *RM*
Fire Chief

DT: October 3, 2015

RE: FY2017 Budget Request

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

CODE RED®

Alert. Inform. Affect Lives.

Proposal presented to

Hudson, NH
on September 23, 2015.



select
audience



record



launch



notify

-4-

ECN®

CHRIS HIGGS REGIONAL SALES MANAGER

TEL 866 939 0911 x1316

EMAIL chiggs@ecnetwork.com

WEB ecnetwork.com

OFFICE 780 W. Granada Blvd. Ormond Beach, FL 32174



Cost Proposal (PRICING GOOD FOR 90 DAYS FROM 9/23/2015)

The Web-based CodeRED® service, from Emergency Communications Network LLC (ECN), was designed specifically to enable clients to rapidly record, send and track personalized voice, email, text and social media messages. The dedicated, triple redundant network and patented delivery methods employed by ECN add to the value of this affordable, high-speed notification system that has been in operation since 1998 and is currently used every day by clients from coast to coast.

A three (3) year license includes 24/7/365 uninterrupted CodeRED system access and the following

- CodeRED system set-up and training
- 21,250 system minutes, replenished annually
- Unlimited text, email and social media, mobile app messaging
- Initial residential and business calling database supplied by ECN
- Integration and geo-coding of customer supplied data (911 data, utility data, etc.)
- ECN standard mapping and geo-coding
- 24/7 technical support
- Complimentary system time for testing and training
- Design and hosting of custom Web page for community enrollment

- 5 -

<p>\$10,000* = Annual Cost <small>(based on population of 24,467).</small> A further discount may be obtained by committing to an extended contract term.</p>

Alternative Annual Pricing Plans

- \$11,100* = Unlimited Emergency Plus** (all items listed above plus unlimited emergency calling)
- \$13,680* = Limitless** (all items listed above plus unlimited system time for emergency and other uses)

***Price above reflects a 20% discount for residing in the State of New Hampshire who is a CodeRED customer**

Thank you for the opportunity to present CodeRED and submit this cost proposal. If you have any questions, please feel free to contact me.

CHRIS HIGGS REGIONAL SALES MANAGER

TEL 866 939 0911 x1316
 EMAIL chiggs@ecnetwork.com
 WEB ecnetwork.com
 OFFICE 9 Sunshine Blvd. Ormond Beach, FL 32174



WINTER STORM JUNO

HISTORY MADE ON JANUARY 26, 2015

- 5.3 million calls
- 185,000+ CodeRED Mobile Alert app push notifications
- Nearly 130,000 emails
- Nearly 80,000 texts
- 9,000 new resident enrollments
- Nearly 800 live support calls

A high-impact winter storm named “Juno” brought heavy snowfall and blizzard conditions to the northeast, impacting thousands of ECN clients who are responsible for keeping residents informed and most importantly, safe from harm. ECN’s support services team worked around the clock, assisting clients with live support in sending critical communications, monitoring system activity and assisting residents with enrollment.

With more and more residents relying on strictly cell phones for communication, the CodeRED Mobile Alert app provided clients a true integrated outreach approach to reach commuters at their exact location, delivering safety messages and instructions proactively and effectively.

MESSAGES DELIVERED



Shelter in place



Carbon monoxide safety reminders



Deployment of emergency crews



Travel bans



Power outage reporting



Trash and recycling delays

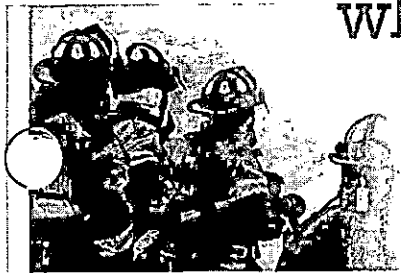


Parking bans and restrictions



School and government office closures

why



CodeRED®

Emergency Communication Made Easy.

Why select the CodeRED high-speed notification solution?

The web-based CodeRED® service, from Emergency Communications Network (ECN), was designed specifically to enable local government officials to record, send and track personalized voice, email and text messages to thousands of citizens in minutes.

Simple Implementation. The CodeRED system is operational right now – calling data, mapping and dialing systems are all in place and ready for immediate use.

Ease of use. The CodeRED system was designed to be easy to use even under the most strenuous of conditions. Authorized users may launch messages via telephone or the Internet, from anywhere at any time.

Experience. ECN has been in the critical communications business for over a decade, pioneering technology that has delivered more than a billion messages.

Technology. Behind the scenes, ECN uses proprietary, patented technology to ensure messages are delivered in their entirety whether the call is picked up live by a person or an answering device. Real time reporting allows users to view the status of every communication.

Reliability. With multiple redundancies built in, ECN's sophisticated infrastructure has been designed to ensure delivery of critical communications. And since dependability is paramount, ECN manages its entire network and uses no third party dialers, eliminating an entire layer of potential failure.

Speed. ECN's massive system capacity is able to transmit millions of messages an hour. For each account, system resources are allocated to match local telephone infrastructure. This results in more connected calls, less network congestion and fewer busy signals during time-sensitive situations.

Affordability. ECN has priced its CodeRED solution to be cost-effective and all inclusive. There are no set-up fees to pay, no equipment to buy, no phone lines to lease and no annual maintenance is required. System time, training and support, initial calling database, mapping, integration of client supplied data and database clean-up are all included.



ECN®

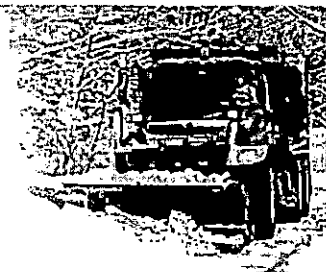
EMERGENCY COMMUNICATIONS NETWORK®

For more information
866-939-0911
ecnetwork.com

what

CodeRED[®]

Emergency Communication Made Easy.



What are you receiving with the CodeRED high-speed notification solution?

Emergency Communications Network (ECN) has built many unique capabilities into the web-based CodeRED[®] service. Designed to enable local government officials to record, send and track personalized voice, email and text messages to thousands of citizens in minutes, CodeRED's sophisticated platform is built on the latest technology balanced by a user-friendly interface.



Some stand out features and benefits of the CodeRED solution:

Technology and Support

- **Patented delivery system.** Your messages will be delivered in their entirety whether the call is picked up live by a person or an answering device.
- **Powerful infrastructure.** Constructed to maintain control over dialing, this provides a unique advantage over systems which rely on third-party shared lines to place your calls.
- **Proprietary mapping interface.** When you need to geographically steer your messages, intuitive mapping tools easily target residents and businesses by specified area.
- **Universal ANI[®].** To relieve inbound calling pressure on your network, message recipients may dial the toll-free number displayed on their Caller ID to hear the last message delivered to that phone number.
- **Real time reporting.** Statistics will be available as soon as your job is created, once launched the stats are constantly updated.
- **Training and live customer support.** ECN representatives are available 24/7 to answer any questions you may have.

Calling Data and Mapping

- **Initial calling database and mapping are included.** ECN provides both residential and business calling data for your area.
- **Integration of your residential and business data.** Supply any additional data you have and ECN will geo-code it and integrate it into your master database at no additional charge.
- **Validata[®].** Your database will be scrubbed through this unique process creating a cleaner list which will result in more connected calls and less network congestion.
- **Citizen update page.** A personalized web page will be created to allow your community to provide additional contact numbers.

ECN[®]

EMERGENCY COMMUNICATIONS NETWORK[®]

For more information
866-939-0911
ecnetwork.com

how

CodeRED[®]

Emergency Communication Made Easy.



How are clients utilizing the CodeRED high-speed notification solution?

Users from coast to coast rely on the web-based CodeRED[®] service from Emergency Communications Network. The CodeRED service enables local government officials to record, send and track personalized voice, email and text messages to thousands of citizens in minutes. The cornerstone of emergency management preparedness plans in areas both large and small, clients use the system daily for a variety of time-sensitive communications functions.

Administration

- General Information
- Disaster/Major Event Follow-up
- Severe Weather Warnings (floods, hurricanes, tsunamis)

Elected Officials

- Get Out and Vote
- Community Meeting Information

Emergency Management

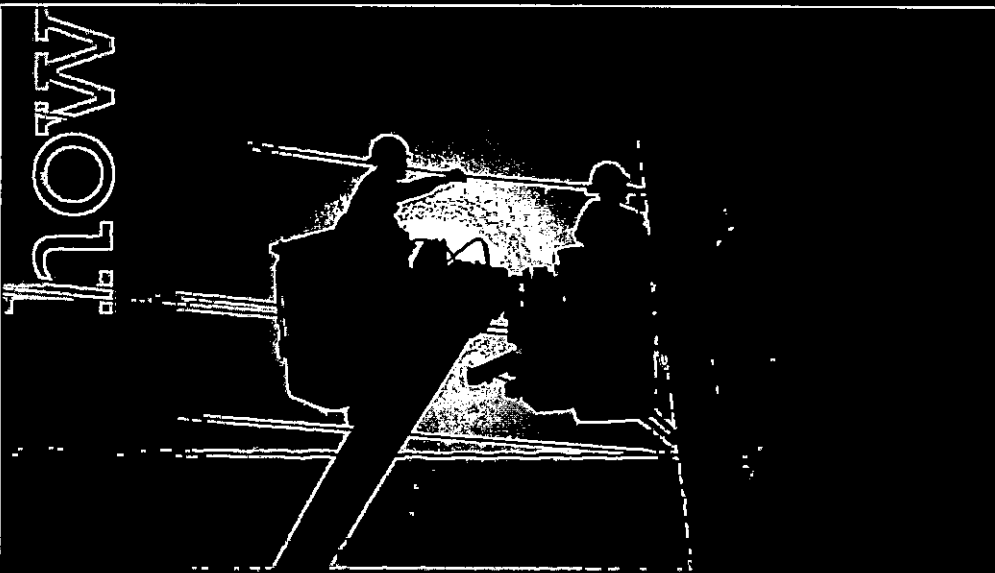
- Chemical Spills
- Nuclear Hazards
- Terrorist Threats
- Mudslides
- Snow Emergencies (avalanches)

Health

- Drinking Water Contamination
- Flu Pandemics
- Viral Outbreaks

Public Works and Utility

- Planned Outages
- Snow Plowings
- Street Closures
- Dam/Levee Breaks



Fire

- Evacuation Notices and Routes
- HAZMAT Emergencies
- Gas Leaks

Law Enforcement

- Missing Children
- Missing Elderly, Disabled or At Risk Adults
- Bomb Threats
- Hostage Situations
- Escaped Prisoner Warnings
- Sexual Predator Alerts
- Neighborhood Crime Watch Support

And don't forget internal communications. To ensure message consistency, use CodeRED for:

- **First Responder Notifications** - call those who need to know first, fast.
- **Official Comment Direction** - make sure personnel know the facts and how to respond to questions.
- **Critical Incident Call Out** - contact relevant parties at multiple numbers simultaneously.

ECN[®]

EMERGENCY COMMUNICATIONS NETWORK[®]

For more information
866-939-0911
ecnetwork.com

FY17 Dep^oad Budget
Town of Hudson, NH

		1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5710 Fire - Administration						
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	16,209.00
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 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	2,567.11	2,740.24	2,525.45	3,292.00	0.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,183.44	2,009.88	1,858.06	3,700.00	3,700.00
01-4220-5710-304-000 Fire - Admin, Gasoline	8,928.45	9,904.09	9,125.72	11,040.00	10,030.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	2,426.09	3,244.29	3,161.20	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	25.76	0.00	14.37	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	0.00	1,090.99	2,046.00	250.00	1,298.00
Fire - Administration Total	690,566.67	636,108.62	581,880.18	612,741.00	605,222.00

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	%	Change
1XX's		Unit	Unit Price					
	Salaries and Benefits	1	546,501	546,501				
					552,159	546,501		-1%
	Salaries & Benefits							
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	600	600		0%
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	226	226		0%
217	Association Dues/Fees Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	3,955	3,955		0%
220	Service Recognition Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	2,000	2,000		0%
221	Copier Supplies/Usages 2 Copy Machine Units w/Usage and Other fees Fax machine supplies Moved from 5710-302 per Kathy Carpentier	12 1	266 100	3,192 100	-	3,292		100%
230	Meals In Town ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500		0%
231	Meals Out of Town ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	700	700	700	700		0%
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	400 400	400 400	800	800		0%
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	300	300	300	300		0%
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000		0%
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000		0%

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	% change
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	
237	Training Promotional Testing (Capt, Lt) NH Fire Academy Professional training paid to institutions.	1 4	4,000 250	4,000 1,000	5,000	5,000	0%
238	Postage All Areas Postage & shipping expenses	1	2,600	2,600	2,600	2,600	0%
241	Printing Business Cards, Letterhead, Official Stock paper, Timecards	1	750	750	1,640	750	-54%
244	Medical Exams NFPA 1500 exams Hep B Series / Hep Titer Pulmonary Function Cardiac Stress Test Hep C Vaccination <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>	40 1 5 1 1	380 220 120 320 80	15,200 220 600 320 80	17,928	16,420	-8%
254	Towing All vehicles: Cars, Fire Trucks and Ambulances	6	250	1,500	1,000	1,500	50%
301	Paper ~ Copy machine paper needs for all fire buildings and usages	1	650	650	650	650	0%
302	Copier Supplies/Usages Moved to 5710-221 per Kathy Carpentier	0 0	266 100	- -	3,292	-	-100%
303	Office Supplies Office Supplies & Materials	1	3,700	3,700	3,700	3,700	0%
304	Gasoline All gasoline powered vehicles (as charged through HPD)	3,400	2,950	10,030	11,040	10,030	-9%
319	Uniform Purchases Chief C Deputy Chief	1 2	600 600	600 1,200	1,800	1,800	0%
325	Equipment Repair Parts Administrative Office Equipment (printers, shredders)	1	100	100	100	100	0%
326	Furniture Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298	250	1,298	419%
	Summary Salary and Benefits Operating Budget				552,159 60,581	546,501 58,721	-1% -3%

Cm	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	% change
				-	612,740	605,222	-1%
	Total						

**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
FULL TIME EMPLOYEES										
Buxton, Robert	Fire Chief	\$104,244	\$13,367	\$1,705	\$30,398	\$0	\$0	\$849	\$849	\$150,563
Chéyne, Helen	Administrative Aide II	\$43,805	\$2,053	\$3,508	\$4,893	\$12,181	\$533	\$513	\$13,226	\$67,485
O'Brien, John	Deputy Fire Chief	\$89,724	\$10,593	\$1,455	\$26,163	\$0	\$0	\$809	\$809	\$128,744
Riel, Jennifer	Executive Secretary	\$47,840	\$13,367	\$4,682	\$5,344	\$0	\$0	\$516	\$516	\$71,749
Tice, Scott	Deputy Fire Chief	\$92,912	\$5,716	\$1,430	\$27,093	\$0	\$0	\$809	\$809	\$127,959
	Total Full Time # 101	<u>\$378,524</u>	<u>\$45,096</u>	<u>\$12,781</u>	<u>\$93,891</u>	<u>\$12,181</u>	<u>\$533</u>	<u>\$3,495</u>	<u>\$16,209</u>	<u>\$546,501</u>
OVERTIME										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5710		<u>\$378,524</u>	<u>\$45,096</u>	<u>\$12,781</u>	<u>\$93,891</u>	<u>\$12,181</u>	<u>\$533</u>	<u>\$3,495</u>	<u>\$16,209</u>	<u>\$546,501</u>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5715 Fire - Facilities					
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
Fire - Facilities Total	104,848.26	166,693.29	121,330.21	131,123.00	123,123.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	5,002	5,002			
					5,002	5,002	0%
	Salaries & Benefits				1,850	1,850	0%
202	Small Equipment Maintenance (Maintenance agreements)						
	Air Compressor maintenance	1	500	500			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	Small Equipment Repairs				500	500	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	Large Equipment Maintenance				2,400	2,400	0%
	Station generator maintenance	3	800	2,400			
206	Electricity				25,542	25,542	0%
	Electricity for 4 buildings.	1	25,542	25,542			
207	Water & Sewer				1,700	1,700	0%
	Water & Sewer for 4 buildings	1	1,700	1,700			
208	Telephone				14,220	14,220	0%
	Comcast - Robinson Road. Internet connection	12	120	1,440			
	FairPoint - Radio Communication lines Robinson Road/ Water Tower	12	160	1,920			
	FairPoint - Centrex lines, Fax lines and Telestaff	12	875	10,500			
	A T & T Fire phone lines	12	30	360			
209	Heating Oil				22,000	14,000	-36%
	~Burns Hill and Robinson Road Stations	1	14,000	14,000			
210	Natural Gas				12,000	12,000	0%
	~Central Station and Administration Building - Based on FY15	1	12,000	12,000			
213	Fire Alarm Maintenance				525	525	0%
	Fire Alarm Maintenance and Inspection	2	263	525			
217	Boiler Inspections and Air Tanks				250	250	0%
	Required State Inspections	1	250	250			
224	Building Maintenance				38,050	38,050	0%
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			

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

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
	Building Maintenance - All buildings	1	31,000	31,000			
253	Pest Control				1,584	1,584	0%
	Pest Control - all 4 buildings	12	132	1,584			
322	Janitorial Supplies				4,500	4,500	0%
	Cleaning products for building and apparatus. All 4 buildings.	1	4,500	4,500			
325	Equipment Repair Parts				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	Summary						
	Salary and Benefits				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
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$4,210</u>	<u>\$0</u>	<u>\$322</u>	<u>\$470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,002</u>
	Total Full Time # 101	<u><u>\$4,210</u></u>	<u><u>\$0</u></u>	<u><u>\$322</u></u>	<u><u>\$470</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$5,002</u></u>
TOTAL 5715		<u><u>\$4,210</u></u>	<u><u>\$0</u></u>	<u><u>\$322</u></u>	<u><u>\$470</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$5,002</u></u>

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5720 Fire - Communications					
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 Benel	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	15,176.00
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
Fire - Communications Total	309,017.94	296,986.09	331,955.73	337,428.00	333,799.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	302,681	302,681			
	Salaries & Benefits				304,243	302,681	-1%
202	Small Equipment Maintenance Dispatch Center	1	1,000	1,000	1,000	1,000	0%
203	Small Equipment Repair Battery Back-up	1	4,542	4,542	3,755	4,542	21%
205	LG Equipment Repair Dispatch Center	1	1,200	1,200	1,200	1,200	0%
208	Telephone Radio Lines for Interoperability	12	438	5,256	4,560	5,256	15%
212	Radio Repairs Radio Repairs	1	4,000	4,000	4,000	4,000	0%
237	Training Specialized Dispatcher Training & Certificati	1	500	500	500	500	0%
252	Other Professional Services 2-Way Communications Contract	1	4,620	4,620	4,620	4,620	0%
319	Uniform Purchases				2,500	2,500	0%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	Equipment Repair Parts				4,350	4,350	0%
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	Small Equipment				6,700	3,150	-53%
	R Replacement Speaker Mics	3	250	750			
	R Replacement Headsets	6	400	2,400			
	Summary						
	Salary and Benefits				304,243	302,681	-1%
	Operating Budget				33,185	31,118	-6%
				-	337,428	333,799	-1%

**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
FULL TIME EMPLOYEES										
Castonguay, Melissa	Dispatcher	\$37,172	\$13,367	\$3,866	\$4,152	\$0	\$0	\$408	\$408	\$58,965
Collins, John	Dispatcher	\$37,172	\$0	\$2,844	\$4,152	\$9,745	\$1,876	\$390	\$12,010	\$56,178
Glenn, Warren	Dispatcher	\$43,047	\$12,429	\$4,244	\$4,808	\$0	\$1,876	\$474	\$2,350	\$66,878
Stuart, Dani-Jean	Dispatcher	\$37,172	\$10,593	\$3,654	\$4,152	\$0	\$0	\$408	\$408	\$55,979
	Total Full Time # 101	\$154,562	\$36,389	\$14,608	\$17,265	\$9,745	\$3,753	\$1,679	\$15,176	\$237,999
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$54,437	\$0	\$4,164	\$6,081	\$0	\$0	\$0	\$0	\$64,682
	Total Overtime # 105	\$54,437	\$0	\$4,164	\$6,081	\$0	\$0	\$0	\$0	\$64,682
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive Pay # 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5720		\$208,999	\$36,389	\$18,772	\$23,345	\$9,745	\$3,753	\$1,679	\$15,176	\$302,681

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5730 Fire - Suppression					
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
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
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	342,358.74	402,812.97	327,376.08	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
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	492,714.76	590,920.31	611,391.08	676,125.00	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
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	370,462.50	354,291.80	382,123.96	384,937.00	380,192.00
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
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	437.70	1,130.66	12,140.06	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
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
01-4220-5730-208-000 Fire - Suppression, Telephone	0.00	0.00	340.66	504.00	252.00
01-4220-5730-215-000 Fire - Suppression, Publications	0.00	415.62	841.35	500.00	500.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	870.00	485.00	210.00	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
01-4220-5730-237-000 Fire - Suppression, Training	4,192.57	750.00	3,289.77	13,860.00	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
01-4220-5730-305-000 Fire - Suppression, Diesel	32,306.49	32,102.68	28,667.85	32,640.00	30,240.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	556.32	718.59	635.18	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
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	28,528.63	49,076.75	68,541.44	53,569.00	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
01-4220-5730-324-000 Fire - Suppression, Chemicals	1,140.00	95.00	0.00	1,950.00	975.00

FY17 Dep^oad Budget
Town of Hudson, NH

		1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	35,347.39	9,492.42	12,809.72	17,080.00	13,195.00
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	2,024.89	1,180.90	105.87	11,328.00	11,200.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	0.00	0.00	631.61	5,780.00	2,080.00
01-4220-5730-404-000	Fire - Suppression, Trucks	15,795.34	15,795.34	8,204.22	8,000.00	8,000.00
01-4220-5730-450-755	Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Fire - Suppression Total		3,548,023.65	3,580,095.01	3,752,261.15	3,922,850.00	3,984,312.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	3,657,872	3,657,872			
	Salaries & Benefits				3,603,201	3,657,872	2%
202	Small Equipment Maintenance				6,280	8,850	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	Small Equipment Repairs				4,100	4,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	Large Equipment Maintenance				24,165	27,850	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	Large Equipment Repairs				23,278	23,278	0%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	Telephone						
	Mechanical Ipad	12	21	252	504	252	-50%
215	Publications and Subscriptions				500	500	0%
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
217	Association Dues, Fees				595	595	0%
	C Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	Education Reimbursement				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				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	Other Professional Services				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	Diesel				32,640	30,240	-7%
	Apparatus	5,500	3.150	17,325			
	Ambulances	4,100	3.150	12,915			
306	Oil and Grease				550	550	0%
	Grease, Oil & Assorted Fluids	1	550	550			
307	Tires				8,588	8,510	-1%
	Administration Tires	6	155	930			
	Ambulance Tires	3	450	1,350			
	Apparatus Tires	7	890	6,230			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
319	Uniform Purchases				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 NFFPA 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	Hose & Equipment				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	Other Chemicals				1,950	975	-50%
	Other Chemicals and Foam	1	975	975			
325	Equipment Repair Parts				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	Small Operating Materials				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	Small Equipment				5,780	2,080	-64%
	Cold Water Submersion Suit Repairs	1	750	750			
	Gas Meter Test Gas	1	330	330			
	Gas Meter Maintenance Sensors & Repairs	1	1,000	1,000			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
404	Trucks				8,000	8,000	0%
	Command Vehicle (Year 2 of 4)	1	8,000	8,000			
450	Capital Reserve/Trust Funds				90,000	90,000	0%
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	20,000	20,000			
	Fire Equipment Capital Reserve 5730-450-782	1	20,000	20,000			
	Summary						
	Salary and Benefits				3,603,201	3,657,872	2%
	Operating Budget				319,649	326,438	2%
				-	3,922,850	3,984,310	2%

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
FULL TIME EMPLOYEES										
Armand, Michael	1 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$560	\$560	\$82,670
Bavaro, James	2 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$21,290	\$1,031	\$560	\$22,882	\$91,431
Benner, Craig	3 Firefighter/Paramedic	\$52,166	\$2,053	\$786	\$15,212	\$12,181	\$533	\$489	\$13,202	\$83,419
Berube, Todd	4 Firefighter/Paramedic	\$57,512	\$4,689	\$902	\$16,770	\$7,165	\$533	\$609	\$8,306	\$88,180
Blinn, Kevin	5 Firefighter/Paramedic	\$57,512	\$12,429	\$1,014	\$16,770	\$0	\$1,876	\$609	\$2,485	\$90,211
Bradish, Glenn	6 Firefighter/EMT-I	\$46,797	\$0	\$679	\$13,646	\$19,345	\$1,876	\$493	\$21,714	\$82,835
Brideau, David	7 Firefighter/EMT-I	\$46,797	\$12,429	\$859	\$13,646	\$0	\$1,876	\$540	\$2,416	\$76,147
Canavan, Ian	8 Firefighter/AEMT	\$45,341	\$0	\$657	\$13,221	\$7,165	\$533	\$450	\$8,148	\$67,367
Clarenbach, Brian	9 Firefighter/AEMT	\$45,341	\$6,985	\$759	\$13,221	\$0	\$0	\$450	\$450	\$66,756
Conlon, Martin	10 Firefighter/EMT-I	\$52,484	\$0	\$761	\$15,304	\$26,310	\$1,876	\$560	\$28,747	\$97,296
Cormier, David	11 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$560	\$560	\$82,670
Crane, Benjamin	12 Firefighter/Paramedic	\$54,782	\$0	\$794	\$15,974	\$19,345	\$1,031	\$527	\$20,904	\$92,455
Dube, Alan	13 Lieutenant/AEMT	\$63,882	\$0	\$926	\$18,628	\$14,330	\$1,031	\$650	\$16,011	\$99,447
Gannon, Stephen	14 Fire Captain/Paramedic	\$88,748	\$0	\$1,287	\$25,879	\$10,645	\$533	\$787	\$11,965	\$127,879
Graham, Sarah	15 Firefighter/AEMT	\$47,593	\$2,053	\$720	\$13,878	\$12,181	\$533	\$450	\$13,164	\$77,408
Grebinar, Kevin	16 Fire Captain	\$85,335	\$12,429	\$1,418	\$24,884	\$0	\$1,876	\$771	\$2,648	\$126,713
Haermick, Dennis	17 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$19,345	\$1,876	\$560	\$21,781	\$90,331
OPEN	18 Fire Captain/Paramedic	\$75,240	\$0	\$0	\$21,940	\$28,742	\$1,031	\$771	\$30,545	\$127,725
Kearns, Timothy	19 Lieutenant/Paramedic	\$67,022	\$2,053	\$0	\$19,543	\$12,181	\$533	\$664	\$13,378	\$101,996
Lambert, Eric	20 Firefighter/AEMT	\$52,484	\$0	\$761	\$15,304	\$19,345	\$1,876	\$560	\$21,781	\$90,331
Lappin, James	21 Firefighter/EMT-I	\$46,797	\$2,053	\$708	\$13,646	\$12,181	\$533	\$540	\$13,254	\$76,458
Levesque, Kyle	22 Firefighter/AEMT	\$45,341	\$0	\$657	\$13,221	\$7,165	\$533	\$450	\$8,148	\$67,367
Mallen, Michael	23 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$560	\$560	\$82,670
Mamone, Sean	24 Lieutenant/AEMT	\$57,944	\$2,053	\$870	\$16,897	\$12,181	\$533	\$595	\$13,309	\$91,073
Morin, David	25 Fire Captain	\$85,335	\$0	\$0	\$24,884	\$28,742	\$1,876	\$751	\$31,369	\$141,588
Mulcay, Michael	26 Firefighter/AEMT	\$52,484	\$2,612	\$799	\$15,304	\$7,165	\$533	\$560	\$8,258	\$79,457
Paquette, James	27 Lieutenant/Paramedic	\$67,022	\$0	\$972	\$19,543	\$14,330	\$1,031	\$664	\$16,025	\$103,562
Patterson, Brian	28 Firefighter/AEMT	\$45,341	\$2,600	\$695	\$13,221	\$0	\$533	\$450	\$983	\$62,840
Perkins, Andrew	29 Firefighter/AEMT	\$45,341	\$5,200	\$733	\$13,221	\$0	\$1,031	\$450	\$1,481	\$65,976
Provencal, Toby	30 Firefighter/AEMT	\$52,484	\$13,367	\$955	\$15,304	\$0	\$0	\$560	\$560	\$82,670
Rich, Gregory	31 Firefighter/Paramedic	\$57,512	\$2,053	\$864	\$16,770	\$12,181	\$533	\$569	\$13,283	\$90,482
Sands, Jeffrey	32 Firefighter/EMT-I	\$46,797	\$13,367	\$872	\$13,646	\$0	\$0	\$540	\$540	\$75,222
Sullivan, Thomas	33 Firefighter/Paramedic	\$57,512	\$12,851	\$1,020	\$16,770	\$0	\$1,031	\$609	\$1,640	\$89,794
Tracy, Justin	34 Firefighter/AEMT	\$45,341	\$2,866	\$699	\$13,221	\$0	\$0	\$401	\$401	\$62,528
Whitney, Zachary	35 Firefighter/AEMT	\$45,341	\$2,866	\$699	\$13,221	\$0	\$0	\$500	\$500	\$62,627

**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
Winsor, Alan	36 Firefighter/EMT-I	<u>\$46,797</u>	<u>\$2,612</u>	<u>\$716</u>	<u>\$13,646</u>	<u>\$7,165</u>	<u>\$533</u>	<u>\$540</u>	<u>\$8,238</u>	<u>\$72,009</u>
	Total Full Time # 101	<u>\$1,998,844</u>	<u>\$159,723</u>	<u>\$27,969</u>	<u>\$582,863</u>	<u>\$330,678</u>	<u>\$29,158</u>	<u>\$20,356</u>	<u>\$380,192</u>	<u>\$3,149,591</u>
PART TIME EMPLOYEES										
Fire Suppression	Call Firefighters	<u>\$12,000</u>	<u>\$0</u>	<u>\$918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,918</u>
	Total Part Time # 102	<u>\$12,000</u>	<u>\$0</u>	<u>\$918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,918</u>
OVERTIME										
Fire Suppression	Overtime	<u>\$379,269</u>	<u>\$0</u>	<u>\$5,499</u>	<u>\$110,595</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$495,363</u>
	Total Overtime # 105	<u>\$379,269</u>	<u>\$0</u>	<u>\$5,499</u>	<u>\$110,595</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$495,363</u>
INCENTIVE PAY										
Fire Suppression	Incentive Pay	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Incentive #158	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5730		<u>\$2,390,113</u>	<u>\$159,723</u>	<u>\$34,387</u>	<u>\$693,458</u>	<u>\$330,678</u>	<u>\$29,158</u>	<u>\$20,356</u>	<u>\$380,192</u>	<u>\$3,657,872</u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5740 Fire - Inspectional Services					
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	67,964.00
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 Svcs, 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
Fire - Inspectional Services Total	178,824.43	193,400.72	203,401.58	396,622.00	399,833.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
IXX's	Salaries and Benefits	1	370,368	370,368			
	Salaries & Benefits				366,752	370,368	1%
208	Telephone	12	210	2,520	2,880	2,520	-13%
215	Publications and Subscriptions				700	700	0%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	Association Dues, Fees				525	525	0%
	ICC and NH Building Officials	1	400	400			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
230	Meals in Town				100	100	0%
	Fire Investigations	1	100	100			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 2 Fire Prevention E	2	375	750			
237	Training				1,500	1,500	0%
	Professional Development Training	1	1,500	1,500			
252	Other Professional Services (added by BOS)				20,000	20,000	0%
	Administrative Services	1	20,000	20,000			
319	Uniform Purchases				1,450	1,450	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	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				1,714	1,670	-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			
	Summary						
	Salary and Benefits				366,752	370,368	1%
	Operating Budget				29,869	29,465	-1%
	Total			-	396,621	399,833	1%

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
FULL TIME EMPLOYEES										
Dube, Steven	Fire Prevention Officer	\$63,904	\$0	\$0	\$18,634	\$26,310	\$1,876	\$680	\$28,867	\$111,406
Hebert, David	Inspector	\$48,090	\$10,593	\$4,489	\$5,372	\$0	\$0	\$568	\$568	\$69,112
Kennedy, Juliette	Permit Technician	\$45,053	\$0	\$3,447	\$5,032	\$14,330	\$1,876	\$533	\$16,738	\$70,270
Triolo, Joseph	Fire Inspector	\$49,774	\$0	\$722	\$14,514	\$19,345	\$1,876	\$569	\$21,790	\$86,801
	Total Full Time # 101	\$206,821	\$10,593	\$8,658	\$43,553	\$59,985	\$5,629	\$2,350	\$67,964	\$337,588
PART TIME										
	Bourque, Joseph	\$23,762	\$0	\$1,818	\$0	\$0	\$0	\$0	\$0	\$25,580
	Total Part Time # 102	\$23,762	\$0	\$1,818	\$0	\$0	\$0	\$0	\$0	\$25,580
OVERTIME										
Fire	Overtime	\$5,513	\$0	\$80	\$1,608	\$0	\$0	\$0	\$0	\$7,201
	Total Overtime # 105	\$5,513	\$0	\$80	\$1,608	\$0	\$0	\$0	\$0	\$7,201
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$236,096	\$10,593	\$10,555	\$45,160	\$59,985	\$5,629	\$2,350	\$67,964	\$370,368

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

FY17 Department Budget
Town of Hudson, NH

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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5747 Zoning					
01-4191-5747-101-000 Zoning, Salaries Full-time	0.00	0.00	66,105.54	70,928.00	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
01-4191-5747-108-000 Zoning, Payroll Taxes	0.00	0.00	4,935.91	5,449.00	5,557.00
01-4191-5747-112-000 Zoning, State Retirement	0.00	0.00	6,665.68	7,955.00	8,113.00
01-4191-5747-122-000 Zoning, Health Insurance	0.00	0.00	24,667.67	31,333.00	31,333.00
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
01-4191-5747-215-000 Zoning, Publications & Subscriptions	0.00	0.00	464.55	0.00	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
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
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
01-4191-5747-301-000 Zoning, Paper	0.00	0.00	676.64	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
Zoning Total	0.00	0.00	143,003.55	142,090.00	144,120.00

Comdty	5747 Zoning	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator			117,645	115,965	117,645	1.4%
208	Telephone Zoning Administrator/CEO Phone/Mobile			650	800	650	-18.8%
215	Publications/Subscriptions			500	0	500	100.0%
221	Equipment Rental Copier machine rental			4,200	4,200	4,200	0.0%
237	Training Staff development courses			500	500	500	0.0%
252	Other Professional Services Mosquito Control/Spraying			20,000	20,000	20,000	0.0%
301	Paper Paper and Mylar for copy machine			500	500	500	0.0%
319	Uniforms Boots			125	125	125	0.0%
	Summary						
	Salary and Benefits				115,965	117,645	1.4%
	Operating Budget				26,125	26,475	1.3%
	Total Budget Request			-	142,090	144,120	1.4%

**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
FULL TIME EMPLOYEES										
OPEN	Zoning Administrator	<u>\$72,342</u>	<u>\$0</u>	<u>\$5,534</u>	<u>\$8,081</u>	<u>\$28,742</u>	<u>\$1,876</u>	<u>\$715</u>	<u>\$31,333</u>	<u>\$117,290</u>
	Total Full Time # 101	<u>\$72,342</u>	<u>\$0</u>	<u>\$5,534</u>	<u>\$8,081</u>	<u>\$28,742</u>	<u>\$1,876</u>	<u>\$715</u>	<u>\$31,333</u>	<u>\$117,290</u>
Overtime										
Zoning	Overtime	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
	Total Over Time # 105	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
TOTAL 5747		<u>\$72,642</u>	<u>\$0</u>	<u>\$5,557</u>	<u>\$8,113</u>	<u>\$28,742</u>	<u>\$1,876</u>	<u>\$715</u>	<u>\$31,333</u>	<u>\$117,645</u>

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5750 Fire - Ambulance					
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
01-4220-5750-108-000 Fire - Ambulance, Fica	955.87	842.46	791.66	1,741.00	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
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	1,550.37	0.00	369.75	4,500.00	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
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
01-4220-5750-208-000 Fire - Ambulance, Telephone	1,296.83	2,461.06	2,809.14	4,560.00	2,520.00
01-4220-5750-215-000 Fire - Ambulance, Publications	140.03	0.00	0.00	650.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	430.00	360.00	195.00	775.00	700.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	378.00	395.34	397.25	385.00	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
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	240.88	1,251.77	557.61	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
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	20,853.49	37,663.33	62,212.51	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
Fire - Ambulance Total	99,066.92	129,593.82	139,765.06	158,134.00	153,861.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1	24,266	24,266			
	Salaries & Benefits				24,504	24,266	-1%
202	Small Equipment Maintenance				4,800	4,800	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	Small Equipment Repair				4,500	4,800	7%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	8	100	800			
204	Large Equipment Maintenance				2,130	2,130	0%
	State Inspection	6	65	390			
	Transmission Fluid Service	2	320	640			
	LOF (Lube, Oil, Filter)	3	250	750			
	Air Conditioning Service	3	117	350			
205	Large Equipment Repairs				7,000	5,000	-29%
	Outside Hire - vendor to repair Ambulances	1	5,000	5,000			
208	Telephone				4,560	2,520	-45%
	Ambulance & Defibrillator phones	12	210	2,520			
	EMS Deputy Phone & TEMSIS Ipads						
	Mobile IMC & TEMSIS Programs Ipads (4)						
215	Publications and Subscriptions				650	500	-23%
	Video Training / Publications & Update Drug guides	1	500	500			
217	Association Dues, Fees				775	700	-10%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	610	610			
221	Equipment Rental				385	490	27%
	Medical Oxygen Bottle Rental	7	70	490			

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change	
237	Training				15,535	15,360	-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	Equipment Repair Parts				1,500	1,500	0%	
	Mechanical Parts	1	1,500	1,500				
349	Public Education Materials				200	200	0%	
	EMS Week Supplies	1	200	200				
350	Medical Supplies				31,595	31,595	0%	
	Misc. Medical Supplies	1	31,595	31,595				
450	Capital Reserve/Trust Funds (BOS increased by \$15k)				60,000	60,000	0%	
	Ambulance Replacement	1	60,000	60,000				
	Summary							
	Salary and Benefits				24,504	24,266	-1%	
	Operating Budget				133,630	129,595	-3%	
					-	158,134	153,861	-3%

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
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<u><u>\$22,542</u></u>	<u><u>\$0</u></u>	<u><u>\$1,724</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$24,266</u></u>
TOTAL 5750		<u><u>\$22,542</u></u>	<u><u>\$0</u></u>	<u><u>\$1,724</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$24,266</u></u>

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5765 Fire - Fire Alarm					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	0.00	0.00	201.59	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
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	0.00	0.00	900.00	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
Fire - Fire Alarm Total	1,888.86	1,406.49	1,599.47	5,486.00	4,586.00

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

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

FY17 Dep^{ad} Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5777 IT - Fire					
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	0.00	780.00	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
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
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
01-4220-5777-411-000 IT - Fire, Computer Equipment	4,846.37	773.00	8,435.82	6,100.00	6,100.00
IT - Fire Total	29,078.50	26,823.54	28,967.06	29,090.00	38,077.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX		Salary and Benefits				-	-	0.0%
215	C	Software Subscriptions				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	Software Maintenance				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		Other Office Supplies				1,900	1,900	0.0%
		Printer Cartridges for 4 Fire facilities	1	1,900	1,900			
403		Small Equipment				4,710	4,710	0.0%
	R	Field Mobile Technology	5	900	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
	N	Requesting Fiber Optic (RR STN 1) be added here, Offset by CapRsrv	1	0	-			
411		Replacement Computers				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			
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				29,090	38,077	30.9%
		Total				29,090	38,077	30.9%

C - Contract
N - New
R - Replacement
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 \$5000 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 \$50,00 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 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 Dep^oad Budget
Town of Hudson, NH

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

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4520-5810-301-000 Rec - Admin, Paper	941.95	987.57	800.57	1,000.00	1,000.00
01-4520-5810-302-000 Rec - Admin, Copier Supplies/Usage	731.45	1,116.06	1,178.65	300.00	300.00
01-4520-5810-303-000 Rec - Admin, Office Supplies	777.93	704.68	1,089.38	650.00	650.00
01-4520-5810-304-000 Rec - Admin, Gasoline	650.00	650.00	650.00	650.00	650.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	1,670.70	790.29	563.12	800.00	800.00
Recreation - Administration Total	127,068.29	126,266.27	134,685.70	131,743.00	134,832.00

Comdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	incr/(Decr)
1XX	Salary and Benefits			112,602	110,288	112,602	2.1%
202	Small Equipment Maintenance Repair and service field maintenance equipment.			300	500	300	-66.7%
205	Large Equipment Maintenance Repair and service to automobile			375	175	375	53.3%
206	Electricity Reflects anticipated cost.			3,000	3,000	3,000	0.0%
207	Water and Sewer Reflects anticipated cost.			1,200	250	1,200	79.2%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.			2,500	2,500	2,500	0.0%
210	Natural Gas Reflects anticipated cost.			2,700	2,700	2,700	0.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.			300	300	300	0.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.			70	70	70	0.0%
221	Equipment Rental Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.			2,560	2,560	2,560	0.0%
224	Building Maintenance Regular maintenance to Recreation Center.			1,000	1,000	1,000	0.0%
226	Film Developing Developing of film for activities and programs.			150	150	150	0.0%
234	Lodging At professional conferences.			575	575	575	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.			500	500	500	0.0%
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer			150	150	150	0.0%

Comdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY16	FY17	Inc/(Decr)
	employees.						
238	Postage Reflects anticipated postage costs of all department mailings.			100	175	100	-75.0%
241	Printing Stationary, Forms Registration forms			1,300	1,300	1,300	0.0%
252	Outside Hire To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.			750	850	750	-13.3%
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.			1,300	1,300	1,300	0.0%
301	Paper Copier paper.			1,000	1,000	1,000	0.0%
302	Copier Supplies/Usage Supplies for office copier.			300	300	300	0.0%
303	Office Supplies Miscellaneous office supplies.			650	650	650	0.0%
304	Gasoline 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	Janitorial Supplies For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.			800	800	800	0.0%
450	Capital Reserve Fund (removed by BOS) To be placed in the Recreation Equipment CRF			0	0	0	0.0%
	Summary						
	Salary & Benefits				110,288	112,602	2.1%
	Operating Budget				21,455	22,230	3.5%
	Total			-	131,743	134,832	2.3%

**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
FULL TIME EMPLOYEES										
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>\$641</u>	<u>\$1,672</u>	<u>\$79,178</u>
	Total Full Time # 101	<u><u>\$56,099</u></u>	<u><u>\$10,078</u></u>	<u><u>\$5,063</u></u>	<u><u>\$6,266</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$641</u></u>	<u><u>\$1,672</u></u>	<u><u>\$79,178</u></u>
PART TIME EMPLOYEES										
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>
	Total Part Time # 102	<u><u>\$31,049</u></u>	<u><u>\$0</u></u>	<u><u>\$2,375</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$33,424</u></u>
TOTAL 5810		<u><u>\$87,148</u></u>	<u><u>\$10,078</u></u>	<u><u>\$7,438</u></u>	<u><u>\$6,266</u></u>	<u><u>\$0</u></u>	<u><u>\$1,031</u></u>	<u><u>\$641</u></u>	<u><u>\$1,672</u></u>	<u><u>\$112,602</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

FY17 Dep^{ad} Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5821 Recreation - Supervised Play					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	2,750.00	55.00	1,000.00	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
01-4520-5821-108-000 Rec - Supervised Play, Fica	4,335.53	4,754.28	5,193.81	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
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	300.00	512.78	632.80	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
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
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
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	0.00	857.30	576.85	500.00	500.00
Recreation - Supervised Play Total	90,421.21	99,526.78	107,781.62	103,121.00	103,121.00

Comdty	5821 Supervised Play	Revenue: 120,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	Salary and Benefits				74,128	74,128	74,128	0.0%
232	Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.				8,400	8,400	8,400	0.0%
266	Portable Toilet Rental Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.				320	320	320	0.0%
270	Program Materials Lunches and supplies Shirts 500 x \$6.50 Certificate and awards Arts and craft supplies			2,400 3,250 673 1,000	7,323	7,323	7,323	0.0%
271	Program Equipment Replacement athletic and game equipment.				1,500	1,500	1,500	0.0%
273	Field Trips Roller Kingdom, 8 x \$450 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)			3,600 350 7,000	10,950	10,950	10,950	0.0%
319	Uniform Purchase Cost for Summer Staff uniforms				500	500	500	0.0%
	Summary							
	Salary & Benefits					74,128	74,128	0.0%
	Operating Budget					28,993	28,993	0.0%
	Total				-	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
PART TIME EMPLOYEES										
Supervised Play	Summer Coordinator	<u>\$5,500</u>	<u>\$0</u>	<u>\$421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,921</u>
	Total Part Time # 102	<u>\$5,500</u>	<u>\$0</u>	<u>\$421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,921</u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Staff	<u>\$63,360</u>	<u>\$0</u>	<u>\$4,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$68,207</u>
	Total Seasonal # 104	<u>\$63,360</u>	<u>\$0</u>	<u>\$4,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$68,207</u>
TOTAL 5821		<u>\$68,860</u>	<u>\$0</u>	<u>\$5,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,128</u>

FY17 Dep^oad Budget
Town of Hudson, NH

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

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	Salaries and Benefits Weekend gate personnel			2,293	2,293	2,293	0.0%
206	Electricity			200	200	200	0.0%
224	Building Maintenance To maintain the boat house for current storage and for possible opening in the future.			250	250	250	0.0%
264	Water Quality Tests For water quality test @ \$60 per test which are done every other week throughout the summer.			300	300	300	0.0%
266	Portable Toilet Rental Monthly portable toilet rental, three months @ \$80 per month.			540	540	540	0.0%
	Summary						
	Salary & Benefits				2,293	2,293	0.0%
	Operating Budget				1,290	1,290	0.0%
	Total			-	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
SEASONAL EMPLOYEES										
Robinson Pond	Attendants	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
	Total Seasonal # 104	<u><u>\$2,130</u></u>	<u><u>\$0</u></u>	<u><u>\$163</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,293</u></u>
TOTAL 5822		<u><u>\$2,130</u></u>	<u><u>\$0</u></u>	<u><u>\$163</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,293</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5824 Recreation - Ballfields					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	1,200.00	600.00	600.00	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	91.80	45.90	45.90	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	4,417.02	4,862.52	5,951.23	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
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	420.00	420.00	420.00	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
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	1,150.50	706.07	619.39	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
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
Recreation - Ballfields Total	23,230.77	23,997.73	23,311.79	25,315.00	25,315.00

Comdty	5824 Ballfields	Revenue: \$12,000	# of Units	Price p/Unit	Sub TTL.	FY16	FY17	Incr/(Decr)
1XX	Seasonal Salaries				1,292	1,292	1,292	0.0%
206	Electricity Anticipated costs for lights for Jette Field and Greeley Street basketball courts.				4,100	4,100	4,100	0.0%
207	Water and Sewer Irrigation at Greeley Field				2,000	2,000	2,000	100.0%
217	Association Dues/Fees For 13 teams @ \$35 per team				455	455	455	0.0%
252	Professional Services Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	8,208	8,208	0.0%
266	Portable Toilet Rental Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.				960	960	960	0.0%
267	Park Maintenance To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.				6,400	6,400	6,400	0.0%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.				1,900	1,900	1,900	0.0%
450	Capital Reserve (removed by BOS) with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in four years.				0	0	0	100.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					24,023	24,023	0.0%
	Total				-	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
SEASONAL EMPLOYEES										
Softball	Men's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
	Total Seasonal # 104	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>
TOTAL 5824		<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,292</u>

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

**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
SEASONAL EMPLOYEES										
Instructional Tennis	Tennis Instructors	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,306</u>
	Total Seasonal # 104	<u><u>\$4,000</u></u>	<u><u>\$0</u></u>	<u><u>\$306</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,306</u></u>
TOTAL 5825		<u><u>\$4,000</u></u>	<u><u>\$0</u></u>	<u><u>\$306</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,306</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5826 Recreation - Lacrosse					
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	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
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	6,355.00	2,430.00	2,397.50	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
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	88.39	0.00	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
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	1,203.92	4,193.18	1,557.31	2,500.00	2,500.00
Recreation - Lacrosse Total	18,016.68	11,890.81	13,142.75	14,966.00	14,966.00

Comdty	5826 Lacrosse	Revenue: \$15,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	Salaries and Benefits				646	646	646	0.0%
217	Dues/Fees					3,960	3,960	100.0%
	Team membership, \$145 x 8 = \$1160				3,960			
	Coach certification, \$200 x 14 = \$2800							
252	Professional Services					2,160	2,160	0.0%
	Officials, 27 games x \$80				2,160			
266	Portable Toilet Rental					240	240	0.0%
	Three portable toilets for 3 months @ \$80/mo.				240			
270	Program Materials					5,460	5,460	0.0%
	Facility rental, trophies, other related costs				5,460			
	Indoor, \$480 x 4 = \$1,920							
	PMA, \$130 x 3 x 6 weeks = \$2,340							
271	Program Equipment					2,500	2,500	0.0%
	Replacement balls, nets, sticks, goals and related equipment.				2,500			
	Summary							
	Salary & Benefits					646	646	0.0%
	Operating Budget					14,320	14,320	0.0%
	Total				-	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
SEASONAL EMPLOYEES										
Lacrosse Coordinator	Lacrosse Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u><u>\$600</u></u>	<u><u>\$0</u></u>	<u><u>\$46</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$646</u></u>
TOTAL 5825		<u><u>\$600</u></u>	<u><u>\$0</u></u>	<u><u>\$46</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$646</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5831 Recreation - Basketball					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,550.00	5,650.00	5,550.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	433.91	459.78	527.02	455.00	455.00
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
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtis	16,329.72	14,273.04	15,921.42	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
Recreation - Basketball Total	54,279.21	51,283.17	50,610.46	51,323.00	51,323.00

Comdty	5831 Basketball	Revenue: \$45,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	Seasonal Salary				6,405	6,405	6,405	0.0%
252	Other Professional Services For certified officials at \$28 each per game for regular season and invitational tournament. Officials \$40 each per game for Men's League and Teen League. Plus scorekeepers @ \$8.00 per game for invitational and playoffs.					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	Program Materials For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament.					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	Program Equipment Replacement basketballs and related equipment.				1,700	1,700	1,700	0.0%
	Summary							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					44,918	44,918	0.0%
	Total				-	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
SEASONAL EMPLOYEES										
Winter Basketball	Basketball Coordinators	\$4,200	\$0	\$321	\$0	\$0	\$0	\$0	\$0	\$4,521
Winter Basketball	Instructional Coordinator	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Winter Basketball	Teen Coordinator	\$750	\$0	\$57	\$0	\$0	\$0	\$0	\$0	\$807
	Total Seasonal # 104	<u>\$5,950</u>	<u>\$0</u>	<u>\$455</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,405</u>
TOTAL 5831		<u>\$5,950</u>	<u>\$0</u>	<u>\$455</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,405</u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5834 Recreation - Soccer					
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	157.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,610.00	2,550.00	3,358.25	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
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
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	18.99	664.77	719.52	800.00	800.00
Recreation - Soccer Total	13,919.92	12,869.19	13,516.86	13,431.00	12,781.00

Comdty	5834 Soccer	Revenue: \$20,000	# of Units	Price p/Unit	Sub TTL	FY16	FY17	Incr/(Decr)
1XX	Salaries and Benefits				2,207	2,207	2,207	0.0%
252	Professional Services For referees for 9 week season.					3,784	3,784	0.0%
	K-4, 172 @ \$10 = \$1720		172	10	1,720			
	Grades 5-8, 86 @ \$24 = \$2064		86	24	2,064			
266	Portable Toilet Rental Three portable toilets for 3 months @ \$80/mo.		3	80	240	240	240	0.0%
270	Program Materials For shirts, trophies and other related supplies and equipment.					6,400	5,750	-11.3%
	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	Program Equipment Replacement soccer balls and related equipment.				800	800	800	0.0%
	Summary							
	Salary & Benefits					2,207	2,207	0.0%
	Operating Budget					11,224	10,574	-6.1%
	Total				-	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
SEASONAL EMPLOYEES										
Soccer	Soccer Coordinator	\$1,275	\$0	\$98	\$0	\$0	\$0	\$0	\$0	\$1,373
Soccer	Assistant Soccer Coordinator	\$775	\$0	\$59	\$0	\$0	\$0	\$0	\$0	\$834
	Total Seasonal # 104	<u>\$2,050</u>	<u>\$0</u>	<u>\$157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,207</u>
TOTAL 5834		<u>\$2,050</u>	<u>\$0</u>	<u>\$157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,207</u>

FY17 Dep~~o~~ad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5835 Recreation - Senior Operations					
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
Recreation - Senior Operations Total	0.00	0.00	32,104.35	36,013.00	36,523.00

Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position			26,024	25,513	26,024	2.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system			750	750	750	0.0%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information			500	500	500	0.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions			400	400	400	0.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year			3,000	3,000	3,000	0.0%
226	Film Developing Developing of film images for activities and programs			75	150	75	-100.0%
238	Postage Postage for cards and fliers			250	250	250	0.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs			2,000	2,500	2,000	-25.0%
301	Paper			500	500	500	0.0%
303	Office Supplies Miscellaneous office supplies			1,400	950	1,400	32.1%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	1,000	1,000	0.0%
403	Small Equipment General: Other miscellaneous equipment			625	500	625	20.0%
	Summary						
	Salary and Benefits				25,513	26,024	2.0%
	Operating Budget				10,500	10,500	0.0%
	Total			-	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
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinato:	\$24,174	\$0	\$1,849	\$0	\$0	\$0	\$0	\$0	\$26,024
	Total Full Time # 102	<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>
TOTAL 5835		<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>

FY17 Department 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
5836 Recreation - Teen Dances					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	720.00	600.00	960.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,200.00	701.49	600.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	122.85	229.89	582.81	200.00	200.00
Recreation - Teen Dances Total	2,042.85	1,531.38	2,142.81	2,040.00	2,040.00

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

FY17 Dep^oad Budget
Town of Hudson, NH

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
5840 Recreation - Skate Park					
01-4520-5840-266-000 Rec - Skate Park, Port. Toilet Rent	508.43	270.00	0.00	0.00	0.00
01-4520-5840-267-000 Rec - Skate Park, Park Maint .	480.00	412.81	0.00	0.00	0.00
Recreation - Skate Park Total	988.43	682.81	0.00	0.00	0.00

FY17 Dep^{ad} Budget
Town of Hudson, NH

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

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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
35 Sr Activities Revolving Fund					
5845 Senior Activities					
35-4520-5845-252-000 Senior Activities, Professional Services	0.00	345.00	5,978.19	0.00	0.00
35-4520-5845-270-000 Senior Activities, Program Materials	0.00	0.00	2,740.88	0.00	0.00
35-4520-5845-273-000 Senior Activities, Field Trips	0.00	0.00	97,507.15	0.00	0.00
Senior Activities Total	0.00	345.00	106,226.22	0.00	0.00

FY17 Department Budget
Town of Hudson, NH

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

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

FY17 Department 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
01 General Fund					
5920 Community Grants					
01-4199-5920-259-000 Community Grants, Community Grants	89,427.00	96,393.00	96,893.00	90,893.00	90,893.00
Community Grants Total	89,427.00	96,393.00	96,893.00	90,893.00	90,893.00

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

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

<u>Agency</u>	<u>Fiscal Year 2015 Default Budget</u>	<u>Fiscal Year 2015 Actual Appropriation</u>	<u>Fiscal Year 2016 Budget Request</u>	<u>Fiscal Year 2016 Actual Appropriation</u>	<u>Fiscal Year 2017 Budget Request</u>	<u>Fiscal Year 2017 Additional Requested</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Bridges (Rape & Assault)	\$4,000	\$4,000	\$6,000	\$4,000	\$4,000	\$2,000
CASA of NH	\$500	\$500	\$500	\$500	\$500	\$0
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Community Council	\$9,000	\$9,000	\$11,000	\$9,000	\$9,000	\$0
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$10,000	\$3,000	\$3,000	\$7,000
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Harbor Homes	\$1,534	\$3,000	\$5,000	\$3,000	\$3,000	\$4,500
Healthy at Home	\$600	\$600	\$3,000	\$600	\$600	\$2,400
Home Health & Hospice	\$16,000	\$16,000	\$10,000	\$10,000	\$10,000	\$8,000
Hudson Seniors	\$1,000	\$0	\$0	\$0	\$0	\$0
Keystone Hall	\$1,000	\$2,000	\$5,000	\$2,000	\$2,000	\$3,000
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0
The Front Door (Nashua Pastoral Care)	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$1,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0
Nashua Transit (at \$5.00 rate)	\$13,691	\$13,691	\$16,799	\$13,691	\$13,691	(\$16)
St. Joseph Community Services	\$3,835	\$3,835	\$7,350	\$3,835	\$3,835	\$6,485
St. John XXIII Food Pantry	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Southern NH HIV/AIDS Task Force	\$767	\$767	\$1,000	\$767	\$767	\$233
Total Community Grants	\$89,427	\$96,893	\$116,149	\$90,893	\$90,893	\$34,602

FY17 Department 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
Patriotic Purposes					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
Grand Total:	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00

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

FY17 Departmental 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
Non-Departmental - Other					
01-4199-5940-208-000 Other Expenses, Telephone	28,087.15	26,693.87	27,449.44	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
01-4199-5940-238-000 Other Expenses, Postage	571.61	840.59	705.50	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
01-4199-5940-304-000 Other Expenses, Gas & Diesel Conting.	0.00	0.00	0.00	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
Grand Total:	133,538.50	133,315.17	93,577.68	189,800.00	189,800.00

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

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
Hydrant Rental					
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00
Grand Total:	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00

Cmdty	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%
		Total			-	277,000	277,000	0.0%

FY17 Dept. Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
Solid Waste					
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	0.00	0.00	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
01-4321-5970-340-000 Solid Waste, Small Oper Materials	465.00	709.10	479.00	0.00	0.00
Grand Total:	1,421,547.93	1,460,393.71	1,487,243.16	1,541,395.00	1,556,395.00

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%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,541,395	1,556,395	1.0%
	Total			-	1,541,395	1,556,395	1.0%

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
02 Sewer Fund					
02-3190-4180-000-000 Interest on Sewer Utility	22,565.74	20,236.83	26,317.94	20,000.00	20,000.00
02-3190-4181-000-000 Sewer Betterment Interest	2,375.24	659.10	2,993.12	600.00	600.00
02-3190-4182-000-000 Sewer Capital Assessment Int	652.17	0.30	0.00	50.00	50.00
02-3354-4612-000-000 Water Pollution Grant	0.00	0.00	21,816.00	19,417.00	21,816.00
02-3359-4659-000-000 Grants - Other	0.00	19,417.00	0.00	0.00	0.00
02-3403-4780-000-000 Sewer Base Charges	531,106.20	535,243.70	538,619.42	535,000.00	540,394.00
02-3403-4781-000-000 Sewer Consumption Charges	569,466.83	548,191.39	570,765.77	449,530.00	571,000.00
02-3409-4783-000-000 Sewer Capital Assessment Other Chg	348.00	783.00	725.00	500.00	500.00
02-3409-4787-000-000 Sewer - Other Charges	-76.86	226.28	-174.42	0.00	0.00
02-3500-4750-000-000 Belknap Betterment Assessment	0.00	80,418.36	15,116.64	53,075.00	0.00
02-3500-4754-000-000 Glen Drive Betterment Assessment	67,491.76	66,756.06	67,648.32	67,000.00	65,000.00
02-3500-4773-000-000 Otanic Pond Betterment Assessment	33,712.36	33,712.36	28,354.60	31,034.00	27,967.00
02-3500-4782-000-000 Sewer Capital Assessment	64,782.87	172,907.88	91,805.64	50,000.00	30,000.00
02-3502-4702-000-000 Bank Charges	-7,126.64	-5,276.98	-4,879.19	-5,000.00	-4,000.00
02-3502-4784-000-000 Interest on Checking	895.08	0.00	0.00	0.00	0.00
02-3509-4786-000-000 Sewer - Other Income	-89,975.00	-5.45	0.00	0.00	0.00
02-3916-4922-000-000 From Capital Reserve Fund	0.00	30,747.00	0.00	360,000.00	225,000.00
Sewer Fund Total	1,196,217.75	1,504,016.83	1,359,108.84	1,581,206.00	1,498,327.00

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	Ottarnic Pond Betterment Assessment	\$27,967
4780	Sewer Base Charges	\$540,394
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	<u><u>\$1,498,327</u></u>

FY17 Dep Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
02 Sewer Fund					
5561 Sewer - Billing/Collection					
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	15,874.00
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
Sewer - Billing/Collection Total	166,580.97	180,105.82	180,506.73	199,417.00	147,471.00

Comdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			72,420	79,366	72,420	-8.8%
216	Deeds & Legal Documents To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	Audit annual audit expense			2,200	2,200	2,200	0.0%
233	Mileage reimbursement Expense of travel for employees			25	25	25	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out appr. 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	Professional Services NH Mailing Services, mortgagee research and on call consulting services			6,000	6,000	6,000	0.0%
268	Investment Expense Fees required to paid out of actual fund			0	45,000	0	-100.0%
269	Software Maintenance 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	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			850 1,900 750	3,500	3,500	0.0%
	Summary Salary & Benefits Operating Budget				79,366 120,050	72,420 75,050	-8.8% -37.5%
	Total			-	199,416	147,470	-26.0%

**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
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Clerk	\$43,805	\$0	\$3,351	\$4,893	\$14,330	\$1,031	\$513	\$15,874	\$67,923
	Total Full Time # 101	\$43,805	\$0	\$3,351	\$4,893	\$14,330	\$1,031	\$513	\$15,874	\$67,923
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	\$3,074	\$0	\$235	\$0	\$0	\$0	\$0	\$0	\$3,309
	Total Temporary # 103	\$3,074	\$0	\$235	\$0	\$0	\$0	\$0	\$0	\$3,309
OVERTIME										
Sewer Utility	Overtime	\$1,000	\$0	\$77	\$112	\$0	\$0	\$0	\$0	\$1,188
	Total Overtime # 105	\$1,000	\$0	\$77	\$112	\$0	\$0	\$0	\$0	\$1,188
TOTAL 5561		\$47,879	\$0	\$3,663	\$5,005	\$14,330	\$1,031	\$513	\$15,874	\$72,420

FY17 Dept Ad Budget
Town of Hudson, NH

		1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
		As of June 2013	As of June 2014	As of June 2015	As of June 2016	
Sewer - Operations/Maint						
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	45,548.00
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 Treatment	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
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	905.00	580.00	70.40	1,000.00	1,000.00

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	79.94	0.00	300.00	300.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	2,068.68	2,478.08	1,682.25	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	22,500.00	10,341.54	15,000.00	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	8,158.13	7,562.89	6,548.77	5,000.00	5,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	17,606.00	9,741.36	8,948.00	8,948.00	8,948.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	27,133.72	17,866.90	12,298.17	10,168.00	10,168.00
02-4326-5562-404-000 Sewer - Oper/Maint, Trucks	26,643.00	26,642.43	26,642.43	26,643.00	0.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	14,583.33	28,032.47	12,942.30	8,700.00	8,700.00
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fun	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Grand Total:	816,698.15	717,485.43	833,733.50	955,789.00	929,856.00

Comm	5562 Sewer Operation & Maintenance	# of Unit	Price p/Unit	Sub TTL	FY16	FY17	% Change
1XX'	Salarie and Benefit			283,241	284,530	283,241	-0.5%
203	Small Equipment Repair Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.			7,000	7,000	7,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume.			6,000	6,000	6,000	0.0%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	11,000	11,000	0.0%
235	Regi tration Fee Safety and training seminars.			500	500	500	0.0%
239	Sewage Treatment (BOS decrea ed by \$50k) Payment to the City of Nashua, for sewage treatment.			500,000	500,000	500,000	0.0%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exam To comply with Federal law requiring a drug and alcohol testing program for all commerial vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	Other Profe ional Service 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	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	550	550	0.0%
312	Sand For sewer system repairs.	550	550	550	0.0%
313	Manhole Structure Replacement, as needed.	2,000	2,000	2,000	0.0%
314	Frame & Cover Replacement, as needed.	7,000	5,000	7,000	40.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Video Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	Uniform Purchase 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemical Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	Small Oper. Material Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment This is the 4th year of 5 year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	8,948	8,948	8,948	0.0%
403	Small Equipment This will allow continued lease 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	Truck	0	26,643	0	-100.0%
410	Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	Oper/Maint. Capital Re erve Fund Ten year reserve account to finance next vactor truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefit		284,530	283,241	-0.5%
	Operating Budget		671,259	646,616	-3.7%
	Total	-	955,789	929,857	-2.7%

**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
FULL TIME EMPLOYEES										
Anger, Joseph	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$26,310	\$1,876	\$645	\$28,832	\$95,290
Chamberlain, Robert	Truck Driver/Laborer	\$46,561	\$0	\$3,562	\$5,201	\$14,330	\$721	\$557	\$15,608	\$70,931
Costa, Matthew	Truck Driver/Laborer	\$42,826	\$0	\$3,276	\$4,784	\$19,345	\$1,876	\$480	\$21,701	\$72,586
Desrochers, Derek	Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,337	\$0	\$1,876	\$575	\$2,451	\$72,600
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,248	\$19,345	\$1,876	\$645	\$21,867	\$88,324
Forrence, Jess	Highway Dept Supervisor	\$88,940	\$10,593	\$7,614	\$9,935	\$0	\$0	\$819	\$8,273	\$117,901
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,337	\$7,165	\$533	\$575	\$8,273	\$67,854
Morin, Duane	Equipment Operator	\$55,931	\$1,116	\$4,364	\$6,248	\$13,306	\$368	\$645	\$14,320	\$81,979
At 40%	Total Full Time # 101	\$176,670	\$10,700	\$14,334	\$19,734	\$39,921	\$3,651	\$1,977	\$45,548	\$266,986
OVERTIME										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
	Total Overtime # 105	\$10,300	\$0	\$788	\$1,151	\$0	\$0	\$0	\$0	\$12,238
STANDBY PAY										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	Total Standby # 107	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
TOTAL 5562		\$190,350	\$10,700	\$15,380	\$21,262	\$39,921	\$3,651	\$1,977	\$45,548	\$283,241

FY17 Dept Head Budget
Town of Hudson, NH

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

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

ON

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
Total	\$314,545	\$223,560	\$248,649

9/16/15

FY17 Dep. Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
03 Water Fund					
03-3190-4794-000-000 Interest on Delinquent Accounts	11,055.13	9,606.29	12,460.07	10,300.00	11,000.00
03-3290-4394-000-000 Backflow Testing Fees	32,388.00	32,250.00	33,072.00	32,000.00	33,000.00
03-3290-4395-000-000 Water Hookup Fee	27,991.13	32,175.62	31,860.00	20,000.00	30,000.00
03-3290-4396-000-000 Water Service Fees	10,446.07	11,502.35	11,530.89	10,000.00	11,000.00
03-3290-4397-000-000 Shutoff/Reconnect Fee	9,225.00	7,250.00	8,500.00	10,500.00	8,000.00
03-3401-4716-000-000 Cash Over/Short	0.00	0.00	5.18	0.00	0.00
03-3402-4390-000-000 Rental Fee - Private Hydrant	54,962.04	56,359.38	58,688.28	55,000.00	58,000.00
03-3402-4391-000-000 Rental Fee - Public Hydrant	77,954.40	77,954.40	77,954.40	78,000.00	78,000.00
03-3402-4392-000-000 Public Fire Protection	218,535.90	221,853.23	223,728.24	220,000.00	220,000.00
03-3402-4790-000-000 Water Base Charges	903,894.74	905,597.91	912,861.65	902,000.00	910,000.00
03-3402-4791-000-000 Water Usage Charges	1,987,389.00	1,888,587.37	1,978,339.32	1,921,880.00	1,928,094.00
03-3402-4792-000-000 Fire Access Charges	199,110.51	196,861.68	198,783.39	195,000.00	197,000.00
03-3402-4799-000-000 Water Sales to Pennichuck	205,984.45	213,253.49	224,407.73	210,000.00	215,000.00
03-3502-4702-000-000 Bank Charges	-18,914.81	-12,896.83	-11,853.05	-18,000.00	-12,000.00
03-3502-4795-000-000 Interest on Water Checking	2,631.01	0.00	0.00	0.00	0.00
03-3509-4793-000-000 Other Income - Water	94,262.95	3,156.33	7,182.06	500.00	2,000.00
Water Fund Total	3,816,915.52	3,643,511.22	3,767,520.16	3,647,180.00	3,689,094.00

**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	\$1,928,094
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	<u><u>\$3,689,094</u></u>
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FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
03 Water Fund						
5591 Water - Admin						
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	10,677.00
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
Water Fund Total		205,644.16	246,856.94	245,276.36	232,285.00	223,521.00

Comdty	5591 Water Administration	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.	89,575	89,560	89,575	0.0%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	7,300	7,300	7,300	0.0%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$300/ month.	3,600	3,600	3,600	0.0%
228	Audit Annual Town Audit with Plodzick & Sanderson for the Water Fund. (includes 10% increase)	4,400	4,400	4,400	0.0%
237	Training 2 classes	200	200	200	0.0%
238	Postage 12 monthly water billings @ 6,500 at .49 each	38,220	37,000	38,220	3.3%
268	Investment Fees Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers.	0	12,000	0	-100.0%
269	Software Maintenance Auto CAD subscription Utility Billing Module	1,000 1,225	2,225	2,225	0.0%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 77,400 water bills & envelopes for monthly billings. Other miscellaneous supplies.	11,000 1,000	10,000	12,000	20.0%
	Summary				
	Salary and Benefits		89,560	89,575	0.0%
	Operating Budget		142,725	133,945	-6.2%
	Total	-	232,285	223,520	-3.8%

**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
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	<u>\$34,154</u>	<u>\$8,435</u>	<u>\$3,258</u>	<u>\$3,815</u>	<u>\$9,745</u>	<u>\$533</u>	<u>\$399</u>	<u>\$10,677</u>	<u>\$60,338</u>
	Total Full Time # 101	<u><u>\$34,154</u></u>	<u><u>\$8,435</u></u>	<u><u>\$3,258</u></u>	<u><u>\$3,815</u></u>	<u><u>\$9,745</u></u>	<u><u>\$533</u></u>	<u><u>\$399</u></u>	<u><u>\$10,677</u></u>	<u><u>\$60,338</u></u>
PART TIME EMPLOYEES										
Barbara O'Brien	Water Clerk	<u>\$26,272</u>	<u>\$0</u>	<u>\$2,010</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,282</u>
	Total Part Time #102	<u><u>\$26,272</u></u>	<u><u>\$0</u></u>	<u><u>\$2,010</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$28,282</u></u>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$887</u>	<u>\$0</u>	<u>\$68</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$955</u>
	Total Overtime # 105	<u><u>\$887</u></u>	<u><u>\$0</u></u>	<u><u>\$68</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$955</u></u>
TOTAL 5591		<u><u>\$61,312</u></u>	<u><u>\$8,435</u></u>	<u><u>\$5,336</u></u>	<u><u>\$3,815</u></u>	<u><u>\$9,745</u></u>	<u><u>\$533</u></u>	<u><u>\$399</u></u>	<u><u>\$10,677</u></u>	<u><u>\$89,575</u></u>

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	1,636.86	684.25	121.01	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
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	144.05	73.69	13.03	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
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
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
03-4332-5592-206-000 Water - Oper/Maint, Electricity	67,487.70	65,462.07	76,592.57	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
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	2,662.10	3,499.87	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
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
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
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
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
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
Water - Operation/Maint Total	982,325.74	1,046,642.23	1,052,398.66	1,073,867.00	1,157,417.00

Comdty	5592 Water Operations	Sub TTL	FY16	FY17	% Change
1XX	Salary and Benefits 104/hrs @\$30.98 hr O.T. for Highway Dept personnel to support emergency repairs.	3,828	3,828	3,828	0.0%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.	45,000	45,000	45,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works.	170,340	100,000	170,340	70.3%
205	Large Equipment Repairs Equipment repairs	5,000	5,000	5,000	0.0%
206	Electricity Electricity at water utility booster stations in Hudson.	75,000	75,000	75,000	0.0%
208	Telephone Telephone at water utility booster stations.	2,600	2,100	2,600	23.8%
210	Natural Gas Gas heat at water utility booster stations.	3,500	500	3,500	600.0%
225	Engineering Services Engineering services Water Utility Consultant services on call services	30,000 15,000	45,000	45,000	0.0%
252	Other Professional Services 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	Outside Hire Fire Hydrant snow removal contract and generator testing to be done every 3 years	15,500	15,500	15,500	0.0%
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	2,000	2,000	2,000	0.0%
403	Small Equipment 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	Reserves Capital Reserve Funding Water Capital Improvements Reserve	175,000	175,000	175,000	0.0%
	Summary				
	Salary and Benefits		3,828	3,828	0.0%
	Operating Budget		1,070,040	1,153,590	7.8%
	Total	-	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
OVERTIME										
Water Utility	Highway Coverage	<u>\$3,221</u>	<u>\$0</u>	<u>\$246</u>	<u>\$360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,828</u>
	Total Overtime # 105	<u><u>\$3,221</u></u>	<u><u>\$0</u></u>	<u><u>\$246</u></u>	<u><u>\$360</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,828</u></u>
TOTAL 5592		<u><u>\$3,221</u></u>	<u><u>\$0</u></u>	<u><u>\$246</u></u>	<u><u>\$360</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,828</u></u>

FY17 Dept Head Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
03-4335-5593-206-000 Water - Supply, Electricity	78,635.18	87,020.06	84,177.46	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
03-4335-5593-210-000 Water - Supply, Natural Gas	2,368.31	298.65	0.00	2,500.00	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
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
03-4335-5593-411-000 Water - Supply, Computer Equipment	9,000.00	4,921.00	0.00	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
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
Water - Supply Total	655,737.90	607,941.89	940,782.81	682,697.00	703,075.00

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

FY17 Department Budget
Town of Hudson, NH

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

cmdty	5594 Water Utility Debt Service	Sub TTL	FY16	FY17	% Change
497	Principal		1,065,000	1,065,000	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	Interest		593,331	540,081	-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			
	Summary				
	Salary and Benefits		0	0	
	Operating Budget		1,658,331	1,605,081	-3.2%
	Total	-	1,658,331	1,605,081	-3.2%

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
Total	<u>\$10,890,000</u>		<u>\$3,276,025</u>	<u>\$14,166,025</u>

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
Total	<u>\$1,010,000</u>		<u>\$236,043</u>	<u>\$1,246,043</u>

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

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
04 Library Fund					
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	83,849.00
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 Dep. ad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
04-4550-5060-250-000	Library, Book Binding	0.00	0.00	0.00	100.00	100.00
04-4550-5060-253-000	Library, Pest Control	625.00	500.00	500.00	550.00	550.00
04-4550-5060-269-000	Library, Software Maintenance	18,839.64	18,092.73	16,907.95	23,000.00	17,200.00
04-4550-5060-301-000	Library, Paper	1,117.63	1,781.18	2,348.04	1,500.00	2,500.00
04-4550-5060-303-000	Library, Office Supplies	10,250.19	10,861.19	10,344.69	11,500.00	11,000.00
04-4550-5060-304-000	Library, Gasoline	106.06	103.23	127.04	100.00	150.00
04-4550-5060-322-000	Library, Janitorial Supplies	4,863.15	4,604.17	5,532.59	4,500.00	5,500.00
04-4550-5060-326-000	Library, Furniture	0.00	0.00	102.43	1,000.00	500.00
04-4550-5060-327-000	Library, Library Materials	80,761.50	69,588.04	84,303.20	72,000.00	76,400.00
04-4550-5060-329-000	Library, Audio/Visual Materials	12,409.37	11,914.22	10,605.21	13,000.00	10,800.00
04-4550-5060-340-000	Library, Sm. Operating Materials	0.00	89.60	169.50	200.00	200.00
04-4550-5060-403-000	Library, Sm. Equipment	342.80	875.49	4,169.83	1,000.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	0.00	500.00	500.00
04-4550-5060-411-000	Library, Computer Equipment	18,633.41	20,565.93	15,561.80	15,000.00	15,000.00
04-4550-5060-412-000	Library, Computer Software	2,847.51	2,691.17	4,104.28	3,000.00	5,000.00
Library Fund Total	957,106.45	980,826.91	1,004,637.02	1,016,937.00	1,024,997.00	

5060 Rodgers Memorial Library	U: p	Sub TTL FY17	FY15	FY16	FY 17	% Change
Approved 9/29/2015			Actuals	Budget	Proposed	
Salary and Benefits			764,833	775,487	783,056	1.0%
(Balance of Salary for FY15 returned to Town - about \$10,000.)						
Small Equipment Maintenance - (Offset by revenue - \$5,000)			5,461	8,000	6,500	-18.8%
RML - Copiers		3,500				
RML - Security system maintenance contract and monitoring		360				
RML - Fire systems (Protection One - \$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				
Small Equipment Repairs			888	1,000	1,000	0.0%
Equipment not covered by maintenance agreements		500				
Lawn mowers & snow blowers		500				
Large Equipment/Hardware Maintenance			3,849	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				
Large Equipment Repairs			654	700	700	0.0%
HML - Furnace and/or chimney repair		125				
RML - Generator, Heating and Elevator repairs		575				
Electricity - (Offset by HML revenue of \$810)			24,432	23,000	25,000	8.7%
RML - Based on expenses plus inflation		23,750				
HML - Electricity for year partially offset by revenue		1,250				
Water/Sewer - (Offset by HML revenue of \$140)			4,288	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 \$100 ea)		200				
Telephone/Telecommunications			7,354	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		250				

5060 Rodgers Memorial Library	U	p	Sub TTL FY17	FY15	FY16	FY 17	% Change
Heating Oil - (Off set by HML revenue of \$4,550)				6,969	6,000	7,000	16.7%
HML heating oil - \$7000			7,000				
Natural Gas				5,032	5,500	5,200	-5.5%
Based on cost of last year plus adjustment for inflation.			5,200				
Notices/Newspaper Ads				0	200	200	0.0%
Newspaper ads for events and employment			200				
Association Dues and Fees				1,262	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				
Building Maintenance				5,479	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 (Do one each year)			1,400				
HML - Roof repairs			400				
Mileage Reimbursement				2,029	2,100	2,540	21.0%
Employee reimbursement using own vehicles for library business, (same as town)			2,600				
Registration Fees				1,131	3,200	2,200	-31.3%
Fees and Registration for Conferences and Workshops for staff members			2,200				

5060 Rodgers Memorial Library	U	p	Sub TTL FY17	FY15	FY16	FY 17	% Change
Education Reimbursement				33	3,500	2,000	-42.9%
Staff attending professional development classes.			2,000				
Training				280	500	500	0.0%
Staff Development Day (all of staff for 1 day in house)			500				
Postage				1,833	1,700	1,900	11.8%
Postage for overdue, newsletters, mailing out books and materials to patrons and shut-ins.			1,900				
Printing				2,906	500	500	0.0%
Stationary, signs, and special programming (includes off site printing of some items)			500				
Library Programs (Offset by library revenue of \$400)				17,168	16,000	17,000	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				
Book Binding				0	100	100	0.0%
Book Binding			100				
Pest Control				500	550	550	0.0%
RML & HML - twice per year, exterior only			550				
Software Maintenance Contracts				16,908	23,000	17,200	-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				
Paper				2,348	1,500	2,500	66.7%
For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.			2,500				
Other Office Supplies				10,345	11,500	11,000	-4.3%
For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.			11,000				
Gasoline				127	100	150	50.0%
Gasoline for snow blowers, lawnmowers, trimmers, etc.			150				
Janitorial Supplies				5,533	4,500	5,500	22.2%
Building cleaning supplies and materials - RML \$5,350 & HML \$150			5,500				

5060 Rodgers Memorial Library	U: p	Sub TTL FY17	FY15	FY16	FY 17	% Change
Furniture			102	1,000	500	-50.0%
Miscellaneous furniture		500				
Library Materials (Offset by fines and other revenue - \$10,000)			84,303	72,000	76,400	6.1%
Standing Orders		3,800				
YA Material		4,500				
Children's Materials		15,000				
Adult Reference/Non-fiction		11,700				
Adult Fiction		12,000				
Periodicals		14,000				
Indices (online subscription databases) / Downloadable books		14,000				
A/V Materials (Offset by fines and other revenue - \$2,500)			10,605	13,000	10,800	-16.9%
Adult Books on tape, DVD's, CD's, Children's video's, Documentaries		10,800				
Small Operating Material (Offset by trust funds - \$100)			170	200	200	0.0%
NH State Library and archival materials		100				
Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$100)		100				
Small Equipment (Offset by small equipment revenue - \$1500)			4,170	1,000	1,500	50.0%
Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw		1,500				
Large Equipment			0	500	500	0.0%
Large Equipment		500				
New Computers			15,562	15,000	15,000	0.0%
To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).		12,000				
Early Literacy Devics and Accessories		3,000				
Computer Software			4,104	3,000	5,000	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				
Summary						
Salary and Benefits			764,833	775,487	783,056	1.0%
Operating Budget			245,824	241,450	241,940	0.2%
Total			1,010,657	1,016,937	1,024,996	0.8%
Revenue to offset expenss **(FY15 Library Revenue to offset expenses not included in totals)			**	(\$22,265)	(\$25,000)	
Total Budget less Revenue			1,010,657	994,672	999,996	0.5%

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

Department 5060 Rodgers Memorial Library

APPROVED 9/29/2015

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Butler, Kate	Librarian	FT 6/5/2011	20.14 per hour	\$41,891	\$12,429	\$4,155	\$4,679	\$0	\$1,876	\$496	\$2,372	\$65,527
Carle, Ann	Librarian	FT 6/1/2003	19.63 per hour	\$40,830	\$2,218	\$3,293	\$4,561	\$12,181	\$368	\$484	\$13,033	\$63,935
Coolen, Natalie	Librarian	1/28/2014	17.85 per hour	\$37,128	\$0	\$2,840	\$4,147	\$8,956	\$533	\$439	\$9,928	\$54,043
Gagnon, Robert	Custodian-Facilities	9/11/1978	21.67 per hour	\$45,074	\$0	\$3,448	\$5,035	\$19,345	\$1,876	\$534	\$21,755	\$75,312
Lykansion, Danny	Librarian	FT 5/13/2013	18.10 per hour	\$37,648	\$0	\$2,880	\$4,205	\$14,330	\$1,031	\$444	\$15,805	\$60,538
Martel, Elizabeth	Librarian	1/3/2006	20.14 per hour	\$41,891	\$0	\$3,205	\$4,679	\$8,956	\$533	\$496	\$9,985	\$59,760
Mathews, Charles	Director	3/26/2012	31.10 per hour	\$64,688	\$13,367	\$5,971	\$7,226	\$0	\$0	\$685	\$685	\$91,937
Paradise, Kristen	Assistant Librarian	2/28/2005	16.57 per hour	\$34,466	\$0	\$2,637	\$3,850	\$8,956	\$533	\$407	\$9,896	\$50,848
Pilla, Linda	Assistant Librarian	FT 6/15/2015	15.81 per hour	\$32,885	\$5,716	\$2,953	\$3,673	\$0	\$0	\$389	\$389	\$45,616
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full Time # 101			\$376,501	\$33,730	\$31,383	\$42,055	\$72,724	\$6,751	\$4,374	\$83,849	\$567,517
PART TIME EMPLOYEES												
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
6007 pus 460	Total Part Time # 102			\$200,222	\$0	\$15,317	\$0	\$0	\$0	\$0	\$0	\$215,539
TOTAL 5060				\$576,723	\$33,730	\$46,700	\$42,055	\$72,724	\$6,751	\$4,374	\$83,849	\$783,056

FY17 Department 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
06 Conservation.Fund					
5586 Conservation Commission					
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 Conserv 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
Conservation Commission Total	55,295.03	55,519.95	51,456.00	46,763.00	46,763.00

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%
	Total			-	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

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget	
	As of June 2013	As of June 2014	As of June 2015	As of June 2016		
01 General Fund						
5045 Cable Committee						
01-4199-5045-102-000	Cable Committee, Salaries Part Time	7,713.75	15,062.75	25,027.00	33,354.00	0.00
01-4199-5045-108-000	Cable Committee, Fica	590.40	1,150.82	1,914.81	2,552.00	0.00
01-4199-5045-120-000	Cable Committee, Police Detail	0.00	0.00	720.00	0.00	0.00
01-4199-5045-202-000	Cable Committee, Small Equip Maint	1,900.36	3,159.09	2,142.96	4,000.00	0.00
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	3,080.52	408.95	797.04	5,000.00	0.00
01-4199-5045-204-000	Cable Committee, Large Equip Maint	0.00	43.22	23.36	500.00	0.00
01-4199-5045-205-000	Cable Committee, Lrg. Equipment Rep	475.98	0.00	1,127.26	2,000.00	0.00
01-4199-5045-206-000	Cable Committee, Electricity	3,645.96	2,883.01	8,875.34	7,500.00	0.00
01-4199-5045-207-000	Cable Committee, Water & Sewer	0.00	0.00	1,080.86	1,500.00	0.00
01-4199-5045-208-000	Cable Committee, Telephone	4,796.81	4,166.25	4,749.57	6,000.00	0.00
01-4199-5045-210-000	Cable Committee, Natural Gas/Propane	708.64	1,951.36	445.93	800.00	0.00
01-4199-5045-214-000	Cable Committee, Notices/Newspaper	59.50	166.60	147.00	250.00	0.00
01-4199-5045-215-000	Cable Committee, Publications	0.00	0.00	0.00	100.00	0.00
01-4199-5045-217-000	Cable Committee, Assoc. Fees, Dues	250.00	250.00	250.00	350.00	0.00
01-4199-5045-218-000	Cable Committee, Legal Fees	0.00	0.00	0.00	5,000.00	0.00
01-4199-5045-221-000	Cable Committee, Equipment Rental	0.00	0.00	0.00	500.00	0.00
01-4199-5045-222-000	Cable Committee, Lease Agreement	21,600.00	16,200.00	0.00	0.00	0.00
01-4199-5045-224-000	Cable Committee, Building Mtce.	0.00	0.00	3,284.68	0.00	0.00
01-4199-5045-230-000	Cable Committee, Meals (In Town)	36.36	0.00	163.12	200.00	0.00
01-4199-5045-233-000	Cable Committee, Mileage Reim.	0.00	0.00	0.00	400.00	0.00
01-4199-5045-234-000	Cable Committee, Lodging	0.00	0.00	0.00	500.00	0.00
01-4199-5045-235-000	Cable Committee, Registration Fees	0.00	0.00	265.00	250.00	0.00
01-4199-5045-238-000	Cable Committee, Postage	208.25	0.00	8.00	500.00	0.00
01-4199-5045-252-000	Cable Committee, Prof. Services	41,000.00	62,332.50	62,400.00	74,000.00	0.00

FY17 Department Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
01-4199-5045-301-000 Cable Committee, Paper	0.00	24.36	24.04	0.00	0.00
01-4199-5045-303-000 Cable Committee, Office Supplies	1,283.98	1,754.95	1,908.02	2,000.00	0.00
01-4199-5045-304-000 Cable Committee, Gasoline	0.00	0.00	114.64	500.00	0.00
01-4199-5045-319-000 Cable Committee, Uniform Purchases	192.53	0.00	0.00	250.00	0.00
01-4199-5045-326-000 Cable Committee, Furniture	79.86	386.05	4,827.42	3,000.00	0.00
01-4199-5045-329-000 Cable Committee, Audio-Visual Equip.	1,053.90	595.30	0.00	2,000.00	0.00
01-4199-5045-380-000 Cable Committee, Leasehold Improvem	0.00	133,238.67	31,945.90	15,000.00	0.00
01-4199-5045-381-000 Cable Committee, Studio Sets and Proj	1,383.18	543.27	3,790.45	6,000.00	0.00
01-4199-5045-403-000 Cable Committee, Small Equipment	81,875.64	48,815.74	183,381.24	127,600.00	0.00
01-4199-5045-450-000 Cable Committee, Capital Rersv/Trust I	125,355.38	27,582.00	25,000.00	13,394.00	0.00
Cable Committee Total	297,291.00	320,714.89	364,413.64	315,000.00	0.00

FY17 Dep^oad 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	
45 Community TV Revolving Fund						
5045 Cable Committee						
45-4199-5045-102-000	Comm TV, Part-time Salaries	0.00	0.00	0.00	0.00	33,354.00
45-4199-5045-108-000	Comm TV, Payroll Taxes	0.00	0.00	0.00	0.00	2,552.00
45-4199-5045-202-000	Comm. TV, Sm Equipment Mtce	0.00	0.00	0.00	0.00	4,000.00
45-4199-5045-203-000	Comm. TV, Sm Equipment Repair	0.00	0.00	0.00	0.00	5,000.00
45-4199-5045-204-000	Comm. TV, Lrge. Equipment Mtce	0.00	0.00	0.00	0.00	500.00
45-4199-5045-205-000	Comm. TV, Lrge. Equipment Repiar	0.00	0.00	0.00	0.00	2,000.00
45-4199-5045-206-000	Comm. TV, Electricity	0.00	0.00	0.00	0.00	9,000.00
45-4199-5045-207-000	Comm. TV, Water and Sewer	0.00	0.00	0.00	0.00	1,500.00
45-4199-5045-208-000	Comm. TV, Telephone	0.00	0.00	0.00	0.00	6,000.00
45-4199-5045-210-000	Comm. TV, Natural Gas	0.00	0.00	0.00	0.00	2,000.00
45-4199-5045-214-000	Comm. TV, Notices/Newspapers	0.00	0.00	0.00	0.00	250.00
45-4199-5045-215-000	Comm. TV, Publications	0.00	0.00	0.00	0.00	100.00
45-4199-5045-217-000	Comm. TV, Assoc. Fees and Dues	0.00	0.00	0.00	0.00	350.00
45-4199-5045-218-000	Comm. TV, Legal Fees	0.00	0.00	0.00	0.00	5,000.00
45-4199-5045-221-000	Comm. TV, Equipment Rental	0.00	0.00	0.00	0.00	500.00
45-4199-5045-229-000	Comm. TV, Building Mtce	0.00	0.00	0.00	0.00	6,000.00
45-4199-5045-230-000	Comm. TV, Meals in Town	0.00	0.00	0.00	0.00	200.00
45-4199-5045-233-000	Comm. TV, Mileage Reimbursement	0.00	0.00	0.00	0.00	400.00
45-4199-5045-234-000	Comm. TV, Lodging	0.00	0.00	0.00	0.00	500.00
45-4199-5045-235-000	Comm. TV, Registration Fees	0.00	0.00	0.00	0.00	250.00
45-4199-5045-238-000	Comm. TV, Postage	0.00	0.00	0.00	0.00	500.00
45-4199-5045-252-000	Comm. TV, Professional Services	0.00	0.00	0.00	0.00	74,000.00
45-4199-5045-301-000	Comm. TV, Paper	0.00	0.00	0.00	0.00	50.00

FY17 Dep^oad Budget
Town of Hudson, NH

	1 FY13 Actuals	2 FY14 Actuals	3 FY15 Actuals	4 FY16 Budget	5 FY17 Dept Head Budget
	As of June 2013	As of June 2014	As of June 2015	As of June 2016	
45-4199-5045-303-000 Comm. TV, Office Supplies	0.00	0.00	0.00	0.00	2,000.00
45-4199-5045-304-000 Comm. TV, Gasoline	0.00	0.00	0.00	0.00	500.00
45-4199-5045-319-000 Comm. TV, Uniform Purchase	0.00	0.00	0.00	0.00	250.00
45-4199-5045-322-000 Comm. TV, Janitorial Supplies	0.00	0.00	0.00	0.00	1,000.00
45-4199-5045-326-000 Comm. TV, Furniture	0.00	0.00	0.00	0.00	3,000.00
45-4199-5045-329-000 Comm. TV, Audio Visual Equipment	0.00	0.00	0.00	0.00	2,000.00
45-4199-5045-381-000 Comm. TV, Studio Sets and Props	0.00	0.00	0.00	0.00	6,000.00
45-4199-5045-403-000 Comm. TV, Small Equipment	0.00	0.00	0.00	0.00	95,000.00
45-4199-5045-450-000 Comm. TV, Capital Reserve Fund	0.00	0.00	0.00	0.00	15,000.00
Cable Committee Total	0.00	0.00	0.00	0.00	278,756.00

Cmdty	5045 CABLE COMMITTEE	FY16	FY17	% Change
1XX	Salary and Benefits 4 Part-time Cable Operators, HCTV Assistant (part-time)	35,906	35,906	0.0%
202	Small Equipment Maintenance Maintenance of cameras, recording gear, computer systems	4,000	4,000	0.0%
203	Small Equipment Repair Repairs to damaged or failed equipment (cameras, recorders, etc.)	5,000	5,000	0.0%
204	Large Equipment Maintenance Maintenance of HCTV mobile unit	500	500	0.0%
205	Large Equipment Repair Repairs to HCTV mobile unit	2,000	2,000	0.0%
206	Electricity	7,500	9,000	20.0%
207	Water and Sewer	1,500	1,500	0.0%
208	Telephone Includes telephone, high speed Internet, cloud storage, and security system monitoring and service at the HCTV Access Center and town hall	6,000	6,000	0.0%
210	Natural Gas/Propane	800	2,000	150.0%
214	Notices/Newspaper	250	250	0.0%
215	Publications Industry and trade publications	100	100	0.0%
217	Assoc. Fees, Dues Local and national "community media" organization memberships	350	350	0.0%

218	Legal Fees	5,000	5,000	0.0%
221	Equipment Rental	500	500	0.0%
	Equipment needed for special events or recordings			
229	Building Maintenance	0	6,000	100.0%
	Janitorial services for the HCTV Access Center			
230	Meals In Town	200	200	0.0%
233	Mileage Reimbursemt	400	400	0.0%
	HCTV Facilitator travel outside of Hudson			
234	Lodging	500	500	0.0%
235	Registration Fees	250	250	0.0%
	Conference registrations			
238	Postage	500	500	0.0%
252	Professional Services	74,000	74,000	0.0%
	HCTV Facilitator contract and additional professional service expenses			
301	Paper	0	50	100.0%
303	Office Supplies	2,000	2,000	0.0%
304	Gasoline	500	500	0.0%
319	Uniform Purchases	250	250	0.0%
322	Janitorial Supplies	0	1,000	100.0%
326	Furniture	3,000	3,000	0.0%

329	Audio Visual Equipment	2,000	2,000	0.0%
380	Lease Improvements/Building Fit-ups	15,000	0	-100.0%
381	Studio Sets and Props	6,000	6,000	0.0%
403	Small Equipment	127,600	95,000	-25.5%
	Purchase of equipment to meet growth, replacement of outdated or broken gear			
450	Capital Reserve Fund	13,394	15,000	12.0%
	Balance of anticipated revenue to be placed in building capital reserve account.			
	Summary			
	Salary and Benefits	35,906	35,906	0.0%
	Operating Budget	279,094	242,850	-13.0%
	Total	315,000	278,756	-11.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2017 Budget
Department 5045 Cable Committee**

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

WARRANT ARTICLE

Wage and Benefit Increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1,305 which represents a 2% 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>Salary Increase @ 2.00%</u>
Salary	\$54,921	\$1,098
FICA/Medicare	\$4,201	\$84
Pension	<u>\$5,915</u>	<u>\$123</u>
<i>Total Cost</i>	<u><u>\$65,037</u></u>	<u><u>\$1,305</u></u>
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

	weekly hours		<u>Now</u>
	annual hours		29.5
			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		

**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.)

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)
- 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, 5th & 6th 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.

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

	<u>Now</u>	<u>Full Year</u>	<u>Full-time w/ Opt Out</u>
weekly hours	29.5	29.5	40
weeks	43	52	52
annual hours	1,269	1,534	2,080
Salary	19,992	24,176	32,781
Flex			5,716
Taxes (7.65%)	1,529	1,849	2,945
Pension (11.17%)			3,662
Health			-
Dental			-
Disability Insurance and Life			400
Total Expense	<u>21,521</u>	<u>26,025</u>	<u>45,503</u>
Annual Increase		4,504	23,982

assume eligible for family flex or family insurance

prepared by: K. Carpentier

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.

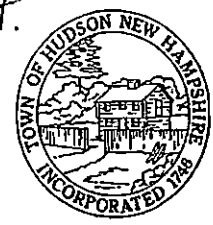
The Capital Reserve Fund for Water Utility Capital Repairs currently has a balance of \$387,988 and has never been used since its establishment.

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.

Agenda
6-9-15

S. H.



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



Stephen A. Malizia, Town Administrator • smalizia@hudsonnh.gov • Tel: 603-886-6024 • Fax: 603-598-6481

To: Board of Selectmen
From: Steve Malizia, Town Administrator
Date: June 4, 2015
Re: Water Utility Capital Reserve Funds/ Fund Balance

At the Board of Selectmen's June 2, 2015 workshop, the Board discussed funding sources for some upcoming large water utility capital projects. The Board discussed the capital reserve funds that were established by the voters for repairs and improvements and also discussed raising the water rates to help pay for some of the large projects. I have included a copy of the language for those capital reserve funds as well as the balance in the funds as of July 1, 2015 for the Board's information. I would also like to advise the Board that the Water Utility has a fund balance (surplus) of \$1,972,633 at the end of FY 2014 which is approximately 52% of the FY 2015 appropriation of \$3,800,000. Accepted practice is to have a retained surplus percentage of 5% to 15% of gross appropriations. At the 15% level, there would be over \$1.4 million in surplus which could be appropriated through the budget process to take care of large water utility capital projects such as the Windham Road Booster Station and the Gordon Street Water Tank repainting. In addition, funds from surplus could also be appropriated into the existing capital reserve funds or new capital reserve funds which could be established for planned replacement of large capital equipment. I believe this information is important for future discussions on how large capital projects could be accomplished.

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

Water Utility Capital Reserve Funds

Water Utility Capital Repair

Created: March 12, 2002

Established, Town Elections, 3/12/2002, Warrant Article 25

Purpose: Capital repairs for the Hudson Water Utility

Principal: \$50,000

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of capital repairs for the Hudson Water Utility to be known as the "Water Utility Capital Repairs Capital Reserve Fund" and to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be placed in said fund and to designate the Board of Selectmen as the agents to expend and to authorize the use/transfer of the 06/03/02 water fund balance (surplus) in an amount not to exceed Fifty Thousand Dollars (\$50,000) for this purpose.

FY 2016 Balance = \$387,988

Water Utility Capital Improvements

Created: March 12, 2002

Established, Town Elections, 3/12/2002, Warrant Article 26

Purpose: Expansions and Extensions for the Hudson Water Utility

Principal: \$250,000

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of construction of system expansions and extensions of the Hudson Water Utility to be known as the "Water Utility Capital Improvements Capital Reserve Fund" and to raise and appropriate the sum of two Hundred Fifty Thousand Dollars (\$250,000) to be placed in said fund and to authorize the use/transfer of the 06/03/02 water fund balance (surplus) in an amount not to exceed Two Hudson Fifty Thousand Dollars (\$250,000) for this purpose.

FY 2016 Balance = \$2,262,227

EXHIBIT D-2
TOWN OF HUDSON, NEW HAMPSHIRE
Statement of Revenues, Expenditures, and Changes in Fund Balance
Budget and Actual (Non-GAAP Budgetary Basis)
Water Fund
For the Fiscal Year Ended June 30, 2014

	Original and Final Budget	Actual	Variance Positive (Negative)
REVENUES			
Charges for services	\$ 3,783,352	\$ 3,643,643	\$ (139,709)
Miscellaneous	20,500	12,764	(7,736)
Total revenues	<u>3,803,852</u>	<u>3,656,407</u>	<u>(147,445)</u>
EXPENDITURES			
Current:			
Water distribution and treatment	1,859,522	1,613,146	246,376
Debt service:			
Principal	1,060,000	1,060,000	-
Interest	699,330	699,330	-
Total expenditures	<u>3,618,852</u>	<u>3,372,476</u>	<u>246,376</u>
Excess or revenues over expenditures	185,000	283,931	98,931
OTHER FINANCING USES			
Transfers out	<u>(185,000)</u>	<u>(185,000)</u>	<u>-</u>
Net change in fund balances	<u>\$ -</u>	98,931	<u>\$ 98,931</u>
Restricted fund balance, beginning		<u>1,873,702</u>	
Restricted fund balance, ending		<u>\$ 1,972,633</u>	

- 5 -

The notes to the basic financial statements are an integral part of this statement.

**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

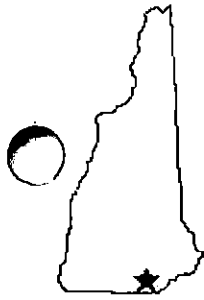
	<u>Now</u>
weekly hours	40
annual hours	2,080
Salary (Step 1)	49,691
Flex	
Payroll Taxes (1.45%)	721
Pension (26.38%)	13,109
Health (*)	19,345
Dental	1,876
Disability Insurance	481
Life Insurance	<u>120</u>
Total Expense	<u><u>85,343</u></u>

* assumes Mathew Thorton insurance for a family

prepared by: K. Carpentier

**Engineering Department
FY 2017 Warrant Article
Rangers Drive Water Main**

Request the Town of Hudson to vote for using existing Infrastructure Capital Reserve Funds in the amount of \$1,187,500 for the design, construction and over sign of installation of seven hundred (700) linear feet of sixteen (16) inch main, fort seven hundred and fifty (4,750) linear feet of twelve (12) inch main and all necessary services, hydrants and valves.



TOWN OF HUDSON

Engineering Department



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

Warrant Article Rangers Drive Water Main

During the Engineering workshop the above projects were mentioned because of the need for replacement and update of our storage and distribution water system. Currently the Gordon Tank is in need of repainting, while Old Windham Road booster station is currently undersized. One of the Capital Improvement Projects, Barrets Hill Road new tank installation, is a project which could address both the Gordon Street tank maintenance and the Old Windham Road booster station update. This project will be funded through the capital reserve account. Our vendor, Weston & Sampson, assessed the three projects looking at the hydraulic and financial aspect and below is a summary of their findings:

Barrets Hill Tank (Glass Fused Standpipe)	\$1,000,000
Windham Booster Station Rehab	\$110,000
Rangers Drive Water Main	\$950,000
Misc (site work, electrical, valves)	\$534,000
Engineering (10%)	\$260,000
<u>Contingencies (15%)</u>	<u>\$389,000</u>
Total	\$3,243,000

-2-

This work can be done split into two phases

Phase I- Everything except Ranger Drive Water Main for the amount of \$2,055,500.

Phase II- Ranger Drive Water Main for the amount of \$1,187,500.

Notes

- This project will provide long term solution
- This project will provide adequate domestic pressure
- This project will provide adequate fire protection pressure

Request

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

September 30, 2015

Mr. Elvis Dhima, P.E.
Town Engineer
12 School Street
Hudson, NH 03051

Re: Evaluation of Gordon Street Tank and Proposed Barrett's Hill Tank

Dear Mr. Dhima:

As requested, Weston & Sampson Engineers, Inc. (Weston & Sampson) has completed a water distribution system evaluation for the Town of Hudson (the town) as related to the Gordon Street water storage tank and the proposed Barrett's Hill water storage tank. The purpose of the evaluation was to provide the Municipal Utility Committee with a better understanding on the need to rehabilitate the Gordon Street Tank versus constructing the Barrett's Hill Tank. The evaluation considered elements such as cost and the hydraulic function each tank provides to the town's water system.

Project Timeline

The following timeline provides an overview of events related to the evaluation of the Gordon Street and proposed Barrett's Hill tanks.

- 1967: Gordon Street Tank constructed
- 1988: Draft plans for Barrett's Hill Tank created for the town
- January 2002: Weston & Sampson produces Master Plan for the town
 - Master plan outlines the concept of combining the Windham and Marsh service areas and provides estimated tank capacity of 1.2 million gallons
- 2006: Town contracts with Tank Industry Consultants (TIC) to inspect the Gordon Street Tank. Evaluation depicts a tank in need of improvements and potentially overstates the need for rehabilitation.
- September 2008: Hydraulic analysis performed to examine:
 - Impact of removing Gordon Street Tank from service and water level fluctuation within the newly constructed South Hudson Tank.
 - Review hydraulic impact of the proposed Barrett's Hill Tank and the combined Marsh Road and Windham Road service area. No examination performed of the ability of the Barrett's Hill Tank to provide supplementary fire flow to the main service system.
- April 2010: Weston & Sampson hydraulic analysis of Windham and Pelham water demands for Pennichuck Water Works. Evaluation on the Windham high service area focuses on PWW needs and Hudson's ability to support PWW needs.
- April 2013: Upon review of the Gordon Street tank and apparent condition of tank being better than stated by TIC, Weston & Sampson recommends the town perform another inspection of Gordon Street Tank by Merithew/Utility Service Company.
- July 2013: Weston & Sampson memo to Town outlining review of Utility Service Company inspection report in which tank is found in far better condition than previously reported.
- January 2014: New Hampshire Department of Environmental Services (DES) sanitary survey identifies Gordon Street Tank as a concern.

- August 2014: Hudson email to DES outlining Gordon Street Tank rehab items to be completed (excepting tank painting). Majority of tank rehabilitation items completed by the town (except tank painting).
- April 2015: Weston & Sampson follow up discussion with DES acknowledging (verbally) no immediate need to repaint Gordon Street Tank

While past evaluations examined concepts related to the Gordon Street and Barrett's Hill tanks, the primary focus of this report was to assess the need to maintain the Gordon Street tank and the ability of the Barrett's Hill tank to support the main service system. The assessment also included a more detailed examination of the existing Gordon Street Tank and proposed Barrett's Hill Tank costs to maintain and construct these facilities, respectively.

Water Storage Tanks

Gordon Street Tank

The Gordon Street Tank is a 1.0 million gallon welded steel water storage tank originally constructed in 1967. The tank is approximately 56 feet tall with a 48-foot diameter and is located in the central portion of the town serving the main service system. The tank was most recently inspected in 2013 by Utility Service Co. (USCO) and found to be in acceptable condition without an immediate need to repaint the tank.

Barrett's Hill Tank

The proposed Barrett's Hill Tank would be constructed within the Windham high service area and would primarily serve both the Windham and Marsh high service areas. The water storage tank would have an overflow elevation of 520 feet and be filled using the existing Windham Road pump station and Marsh Road pump station. The preliminary sizing of the tank was completed by incorporating the 2014 water demands for the Marsh and Windham systems, allowance for future growth within each service area, as well as fire flow requirements and emergency storage. The preliminary tank sizing indicates that a 750,000 gallon elevated tank or a 1.0 million gallon standpipe would meet the criteria described above. Ground elevation at the Barrett's Hill Tank site is approximately 430 feet per the 1988 draft plans for the site. In order to match the Windham high service hydraulic grade line of 520 feet, the tank would have an effective height of 90 feet at the proposed site.

Hydraulic Modeling

The evaluation focused on different hydraulic modeling scenarios involving the existing Gordon Street Tank and the proposed Barrett's Hill Tank to assess available fire flow within the town's distribution system. New Hampshire Department of Environmental Services (NHDES) and Ten States Standards require that any public water system shall provide 20-psi pressure under fire flow situations. System adequacy is evaluated on its ability to provide system pressure above 20 psi under a fire flow situation occurring during a maximum day domestic demand condition.

The analysis was performed using the town's existing hydraulic model as it is currently configured. The town's current sources of water for the distribution system are the three groundwater wells located in Litchfield and Pennichuck water supplied through the Taylor Falls interconnection. The system also includes three water storage facilities; the Marsh Road, Gordon Street and South Hudson tanks. The software package H2ONet version 13 was used to model the different scenarios included in the evaluation. Please note Weston & Sampson has not updated or calibrated the town's hydraulic model since 2008. The town is in receipt of a proposal to update the model, however, there was no provision in the scope of this effort to ensure the hydraulic model is an adequate representation of actual system conditions.

Gordon Street Tank

The Gordon Street Tank was evaluated to assess available fire flow at different locations within the town with the tank online and offline. Locations were chosen based on worst case scenarios should the Gordon Street tank be removed from the distribution system. The modeling locations were selected to represent both commercial and residential areas. One location was selected within the Windham high service area to assess the impact the tank has on available fire flow in that area. The assessment locations can be seen on Figure 1. The locations were assigned fire flows based on adjacent Insurance Services Office, inc. (ISO) information. Locations that did not have ISO information were designated with fire flow values that reflected the expected requirement.

The available fire flow at each location was assessed using both the summer (maximum day) and winter (average day) demands. The maximum day demand was approximately 2,180 gpm and was modeled with both the Litchfield wells and the Taylor Falls interconnection (modeled at 1,100 gpm) supplying water to the distribution system. The average day demand was approximately 1,455 gpm and was modeled with only the Litchfield wells supplying water to the system to represent a winter condition where Taylor Falls interconnection is not active. The results of the available fire flows at the selected locations are shown in Table 1:

**TABLE 1
 FIRE FLOW ASSESSMENT – GORDON STREET TANK**

No.	Location	Recommended Fire Flow (gpm)	Available Fire Flow – Gordon St Online (gpm)	Available Fire Flow – Gordon St Offline (gpm)
1	Pelham Rd @ Burns Hill Rd	3,500	2,193 (S) 2,203 (W)	1,759 (S) 1,581 (W)
2	Melendy Rd @ Bay St	3,500	3,903 (S) 3,852 (W)	2,361 (S) 2,039 (W)
3	Hudson Memorial School	3,500	9,702 (S) 9,259 (W)	3,102 (S) 2,641 (W)
4	Winn Ave @ Lowell Rd	3,000	5,684 (S) 5,562 (W)	3,185 (S) 2,814 (W)
5	Gloria Ave @ Haywood Place	1,500	2,517 (S) 2,472 (W)	1,797 (S) 1,559 (W)
6	Fir Ln @ Sycamore St	1,500	2,676 (S) 2,685 (W)	2,098 (S) 1,920 (W)
7	School St @ Library St	3,000	10,138 (S) 9,484 (W)	3,831 (S) 3,291 (W)
8*	Hudson Park Drive	1,750	2,150 (S) 2,200 (W)	1,900 (S) ¹ 1,650 (W) ¹

S = summer or maximum day demand

W = winter or average day demand

*Location No. 8 is located within the Windham high service area

1. Available fire flow limited by Windham station pump suction pressure from Main Service system

Of the eight locations considered during the fire flow assessment, the town's system is currently able to meet the ISO recommended fire flow at six of the seven locations in the Main Service area with the Gordon Street Tank online. Since the system is currently operated with the Gordon Street Tank in service, this scenario forms the baseline condition for the town's system. If the tank is removed from service, four of the seven fire flow recommendations can be met.

As part of this report the Hudson Fire Department reviewed fire flow needs for the Windham high service area and Marsh high service area. It was determined the businesses on Industrial Drive have the highest fire flow demands. Deputy Fire Chief John J. O'Brien compiled fire flow calculations for two typical properties on Industrial Drive and the results of this effort are shown in Table 1 above and utilized for the proposed Barrett's Hill tank sizing.

Barrett's Hill Tank

The system was then assessed under a scenario in which the proposed Barrett's Hill Tank provides supplementary fire flow to the main service system. The Barrett's Hill Tank was modeled using a hydraulic grade line of 520 feet to match the Windham high service area. Since the tank is at a hydraulic grade line significantly higher than the main service system (314 feet), a pressure reducing valve (PRV) was modeled adjacent to the Windham Road Pump Station on Central Street at the interface between the high service area and the main service system. The PRV would allow high service water to supplement the main service system in a high demand situation. Approximately 700 linear feet of 16-inch water main was added to connect the tank to the distribution system. Approximately 4,750 linear feet of new 12-inch water main on Ranger's Drive was added to the hydraulic model to connect the existing Windham and Marsh high service areas. An additional scenario was modeled with a second PRV installed on Highland Street to provide redundancy. Both PRVs were modeled such that they provide water to the main service system when the Marsh Road and South Hudson storage tanks have a water level of 296 feet (18 feet below overflow). The results of the Barrett's Hill Tank assessment are shown in Table 2. The available fire flow with the Gordon Street Tank online has been included as it represents the baseline condition for the town's system.

**TABLE 2
 FIRE FLOW ASSESSMENT – BARRETT’S HILL TANK**

No.	Location	Required Fire Flow (gpm)	Available Fire Flow – Gordon St Online (gpm)	Available Fire Flow – Barrett’s Hill Online, PRV @ Central St	Available Fire Flow – Barrett’s Hill Online, PRVs @ Central St & Highland St (gpm)
1	Pelham Rd @ Burns Hill Rd	3,500	2,193 (S) 2,203 (W)	2,029 (S) 1,907 (W)	2,034 (S) 2,010 (W)
2	Melendy Rd @ Bay St	3,500	3,903 (S) 3,852 (W)	3,339 (S) 3,200 (W)	3,385 (S) 3,264 (W)
3	Hudson Memorial School	3,500	9,702 (S) 9,259 (W)	6,602 (S) 6,105 (W)	6,953 (S) 6,471 (W)
4	Winn Ave @ Lowell Rd	3,000	5,684 (S) 5,562 (W)	4,899 (S) 4,669 (W)	5,004 (S) 4,794 (W)
5	Gloria Ave @ Haywood Place	1,500	2,517 (S) 2,472 (W)	2,316 (S) 2,226 (W)	2,439 (S) 2,360 (W)
6	Fir Ln @ Sycamore St	1,500	2,676 (S) 2,685 (W)	2,509 (S) 2,464 (W)	2,521 (S) 2,485 (W)
7	School St @ Library St	3,000	10,138 (S) 9,484 (W)	7,564 (S) 6,947 (W)	8,192 (S) 7,513 (W)
8*	Hudson Park Drive		2,150 (S) ¹ 2,200 (W) ¹	1,900 (S) 1,600 (W)	3,250 (S) 3,250 (W)

S = summer or maximum day demand

W = winter or average day demand

*Location No. 8 is located within the Windham high service area

1. Available fire flow with 20 psi pressure available at the flow hydrant

Removing the Gordon Street Tank from service and constructing the Barrett’s Hill Tank and associated PRVs allow for six of the seven fire flow demands in the main service area to be met. There is a minimal change in available fire flow when the second PRV on Highland Street is considered, however this PRV location is recommended to allow for redundancy should the primary PRV fail. The PRV locations were chosen in locations that would allow the Barrett’s Hill Tank to be most effective in providing fire flow to the areas surrounding the Gordon Street Tank if it were to be removed from service.

Although not a focus of this evaluation, it should be noted that the Barrett’s Hill high service area may be able to provide service to the Route 102 service area if/when the system expands to the northerly section of town. The proposed Barrett’s Hill Tank would have a hydraulic grade line of 520 feet, while the Route 102 service area currently has a hydraulic grade line of 407 feet. The Barrett’s Hill tank has the potential to better serve the area downstream of the Route 102 pump station with higher fire flows than are currently seen through the pump station.

Marsh Road Tank

The hydraulic evaluation of the Gordon Street and Barrett's Hill tanks also included an assessment of the water level fluctuation within the Marsh Road Tank under the different modeling scenarios. Table 3 shows the flow rate of the Marsh Road Tank under normal system operation:

**TABLE 3
 MARSH ROAD TANK FLOW RATES – CURRENT OPERATION**

Operating Scenario	Average Day Demand Flow Rate (gpm)	Maximum Day Demand Flow Rate (gpm)
Gordon Street Tank Online	225	90
Gordon Street Tank Offline	716	342

The Gordon Street Tank has an outgoing flow rate of 860 gpm under an average day demand scenario, and a flow rate of 423 gpm under a maximum day demand (maximum day assumes that the Taylor Falls interconnection is open with a flow rate of 1,100 gpm). The Marsh Road Tank outgoing flow rates increase significantly in order to meet the demand of the main service system when the Gordon Street Tank is offline. The Marsh Road Tank flow rates were also evaluated from a fire flow perspective. The fire flow assessment was performed by placing a 3,500 gpm demand at the Hudson Memorial School, which was selected based on its proximity to the existing Gordon Street Tank. The outgoing flow rates under each modeling scenario are presented in Table 4:

**TABLE 4
 MARSH ROAD TANK FLOW RATES – FIRE FLOW ASSESSMENT**

Operating Scenario	Average Day Demand Flow Rate (gpm)	Maximum Day Demand Flow Rate (gpm)
Gordon Street Tank Online	878	692
Gordon Street Tank Offline	2600	2238
Barrett's Hill Tank with PRV @ Central Street	1424	1244
Barrett's Hill Tank with PRVs @ Central Street and Highland Street	1355	1187

Under the above fire flow condition, the Gordon Street Tank has an outgoing fire flow rate of approximately 3,350 gpm during an average day demand scenario and a flow rate of approximately 2,970 gpm during maximum day demand and fire flow event. If the Barrett's Hill Tank is constructed and PRVs are installed to service the main service system, the PRV at Central Street would contribute 2,370 gpm under average

day demand and 2,020 gpm during maximum day demand in a fire flow situation. An additional PRV constructed at Highland Street would contribute 490 gpm during average day demand and 420 gpm during maximum day demand while lowering the flow through the Central Street PRV to 1,970 gpm and 1,680 gpm, respectively. The results of this analysis reveal that the Barrett's Hill tank and PRVs can effectively provide the main service system with fire flow should the town decide to remove Gordon Street tank from the system.

Tank Rehabilitation & Replacement Options

Gordon Street Tank

The tank was most recently inspected in 2013 by Utility Service Co. (USGO) and found to be in better condition than previously indicated during the 2006 inspection by Tank Industry Consultants. The tank was found to be in need of several improvements at the time of inspection, but none required full-scale or immediate rehabilitation. The improvements were separated into two categories based on short term improvements and items that would be better suited as part of a larger tank rehabilitation project. The following summarizes the recommended improvements made by Weston & Sampson in a July 2013 memorandum based on the results of the 2013 USGO inspection report:

Short term improvements:

1. Modify overflow and surrounding run off areas
2. Site grading to reestablish foundation reveal
3. Tree clearing around tank
4. Pressure washing exterior shell plates
5. Reseating tank vent cap
6. Modification to exterior tank access ladder
7. Filling of a gap under the perimeter fence
8. Repair of the elastomeric sealant for the tank foundation

Improvements during full rehabilitation:

1. Full exterior & interior repainting
2. Overflow pipe screen
3. Replacement of roof vent
4. Removal of the utility box fixed to the tank
5. Creation of an additional manway in the tank shell

The town completed most of the short term improvements during August and September 2014, including tree trimming, modification to the site grading and overflow run off area, removal of the abandoned utility box, sealing of the concrete foundation and replacement of the fence gate. Additional rehabilitation efforts on the tank would include the items not previously completed by the town and could carry substantial cost to remove the existing coatings, repair or replace tank appurtenances and repaint the exterior and interior of the tank.

Hydraulic analysis of the Barrett's Hill Tank indicated that the tank is capable of providing adequate supplementary fire flow to the main service system. In this scenario, the Gordon Street Tank could be removed from service if the town chooses to not maintain the tank due to the associated rehabilitation or replacement costs. The installation of PRVs and removal of the existing Gordon Street Tank provide the most cost effective solution to the town although there is a reduction in the available fire flow as seen in Table 1 above.

If the town determines that full removal of the tank coatings is not a cost-effective option there are cheaper alternatives to maintain the tank. The tank surfaces could be scarified to remove loose material and overcoated to provide an interim rehabilitation.

The town has also requested Weston & Sampson to consider replacing the Gordon Street Tank with a new prestressed concrete or glass-fused to steel bolted tank and demolish the existing tank. The new tank would have a height of 56 feet, a diameter of 54 feet and a volume of 1.0 million gallons to match the dimensions of the existing tank. The costs of tank rehabilitation and construction of a new tank are compared in Table 5:

**TABLE 5
 GORDON STREET TANK REHABILITATION/REPLACEMENT COSTS**

Tank Option	Estimated Capital Cost	Engineering (20%)	Contingency (20%)	Total Project Cost
Overcoat Existing Tank	\$250,000	\$50,000	\$50,000	\$350,000
Rehabilitate & Repaint Existing Tank	\$440,000	\$88,000	\$88,000	\$616,000
Replace with Bolted Glass-Fused Tank	\$910,000	\$182,000	\$182,000	\$1,274,000
Replace with Prestressed Concrete Tank	\$1,110,000	\$222,000	\$222,000	\$1,554,000

-10-

The total project cost of the replacement options is initially greater than rehabilitation of the existing tank. However, both concrete and glass-fused tanks require less maintenance and carry lower life-cycle costs than welded steel tanks. It is anticipated that 20 - 25 years after rehabilitation of the Gordon Street tank, another repainting effort would be required to restore the tank and protect the integrity of the underlying steel. If the overcoating option is selected, it is anticipated that the tank will require additional coating rehabilitation in approximately 10 to 15 years. When the continued rehabilitation efforts are factored into the total project costs, the replacement options become more feasible from a life-cycle analysis approach. The project costs associated with installation of a new tank include demolition of the existing tank as well as minor site work and equipment replacement. A bolted glass-fused to steel tank with the dimensions of the Gordon Street Tank is the more cost effective option.

As seen in Table 1 above, the Gordon Street Tank does provide a hydraulic benefit to the town. The discussion to remove the tank from service is a financial decision for the town more than an engineering based reason to remove the tank from service.

Barrett's Hill Tank

Multiple options exist for construction of a new water storage tank to meet the required hydraulic grade line of 520 feet at the Barrett's Hill site. Options include a glass-fused to steel bolted standpipe, an elevated glass-fused to steel tank, a prestressed concrete tank, or an elevated steel spheroid tank. A welded steel standpipe tank was not considered for this application. Although a welded steel tank would carry a low capital cost the required repainting of the tank results in a significantly increased cost throughout the life-

cycle of the tank. A comparison of the different tank options and associated tank only capital costs is shown in Table 6:

**TABLE 6
BARRETT'S HILL TANK OPTIONS**

Tank Option	Storage Volume (MG)	Estimated Tank Only Capital Cost
Glass-Fused Standpipe	1.0	\$1,000,000
Prestressed Concrete Tank	1.0	\$1,400,000
Glass-Fused Elevated Tank	0.75	\$1,600,000
Elevated Spheroid Tank	0.75	\$2,000,000

Due to the significant capital cost savings a glass-fused standpipe will be used for further projecting the overall project cost of the Barrett's Hill Tank.

In addition to the cost of the storage tank, the Barrett's Hill Tank project includes significant site work to clear and grub the tank site, excavation of the foundation area, perimeter fencing, access road construction, electrical/instrumentation installation and vault and tank appurtenances. The project would also include rehabilitation of the existing Windham Road Pump Station, approximately 700 linear feet of 16-inch water main to connect the tank with the distribution system and 4,750 linear feet of 12-inch water main installed on Rangers Drive to connect the Windham and Marsh service areas. The 12-inch water main would also require all necessary services, hydrants and valves to complete the connection between the service areas. The existing Windham Road pumps are capable of filling the proposed tank, but would require multiple pumps online at the same time. Installing larger pumps would provide a more efficient means of filling the tank. The pump station also contains outdated electrical systems and instrumentation and should be updated at this time. A summary of the associated budgetary costs for the Barrett's Hill Tank project is included in Table 7:

**TABLE 7
 BARRETT'S HILL TANK PROJECT COST**

Project Component	Estimated Cost
Water Storage Tank	\$1,000,000
Site Work & Appurtenances	\$419,400
Electrical & Instrumentation	\$40,000
PRV Vaults	\$74,600
Windham Road Pump Station Rehabilitation	\$110,000
Rangers Drive Water Main	\$950,000
<i>Project Subtotal:</i>	<i>\$2,594,000</i>
<i>Engineering (20%)</i>	<i>\$519,000</i>
<i>Contingency (20%)</i>	<i>\$519,000</i>
Total Project Cost	\$3,632,000

-12-

Since the Barrett's Hill Tank project carries a high project cost, phased construction could be considered by the town if funding the entire project at one time is not feasible. Phase 1 would include construction of the tank, associated site work, electrical, instrumentation and rehabilitation of the Windham Road Pump Station and the water main required to connect the tank to the Windham service area. Phase 2 would include installation of the Rangers Drive water main required to connect the Windham and Marsh service areas, pressure reducing valve vaults, and demolition of Gordon Street tank, if warranted. This approach would allow the town to fund the project in two separate steps, with Phase 1 costing approximately \$2.1 million and Phase 2 approximately \$1.5 million.

Conclusions

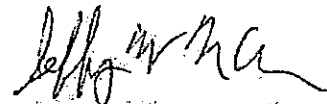
The following is a summation list of conclusions from this report:

1. Gordon Street tank is not hydraulically necessary if Barrett's Hill tank is built and connected to main service system via pressure reducing valves. The decision to keep Gordon Street tank would be a financial decision but would not have to be made immediately.
2. The lowest cost Barrett's Hill tank is a glass-fused to steel bolted standpipe with 1.0 million gallon capacity.
3. Barrett's Hill tank project cost can be split into two phases with the first phase cost of approximately \$2.0 million.

Thank you for this opportunity to assist the town in this important decision. Please do not hesitate to contact me if you have any questions.

Very truly yours,

WESTON & SAMPSON ENGINEERS, INC.



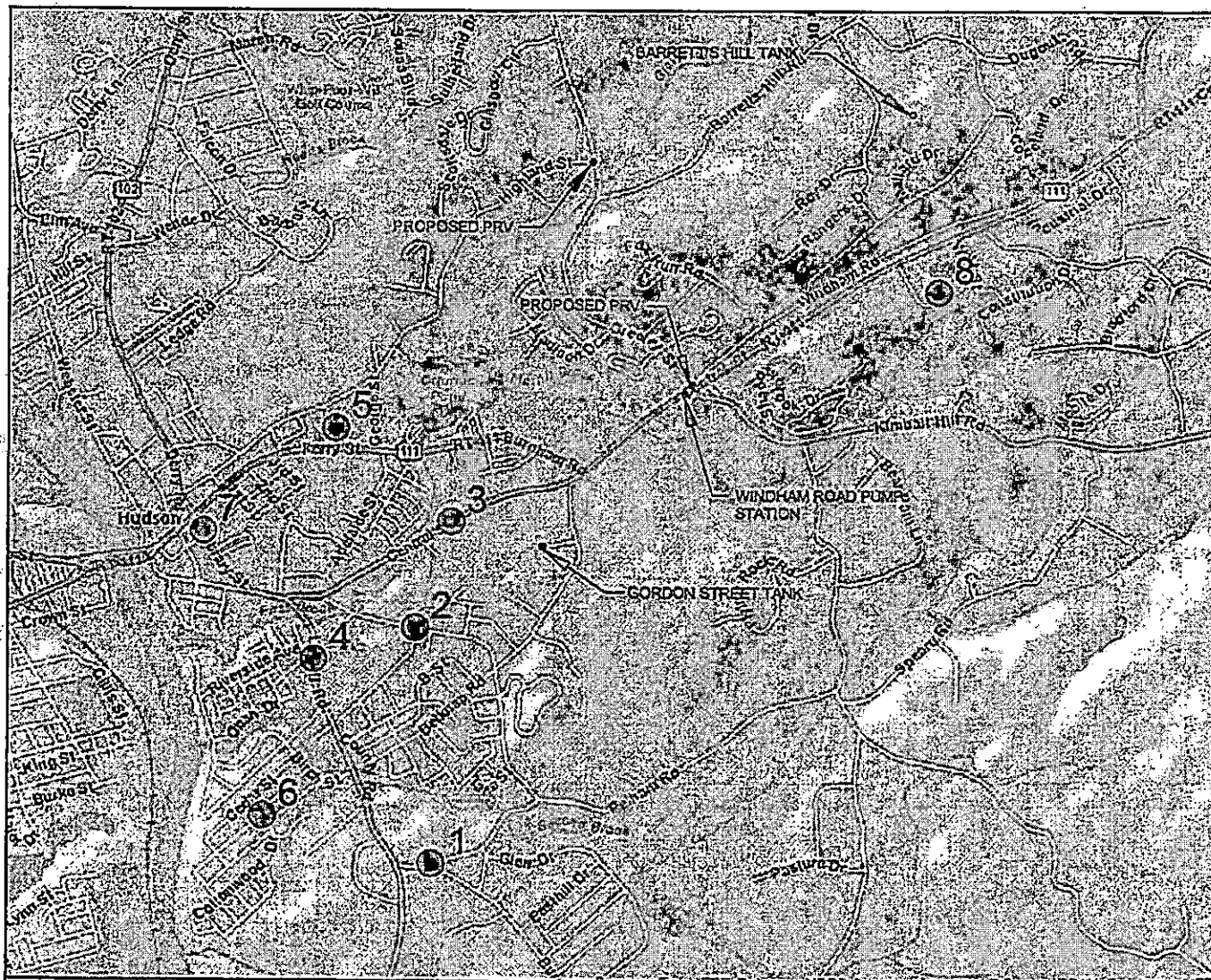
Jeffrey W. McClure, P.E.
Associate

Attachment:

JCP\shk\jwm

P:\Hudson NH\Barretts Hill Tank\Gordon St-Barrett Hill Tankstudy\Gordon & Barrett Tank Evaluation Report.docx

P:\Hudson, NH\Barretts Hill Tank\Gordon St-Barrett Hill Tank study\Modeling\Locus Map.dwg



LEGEND

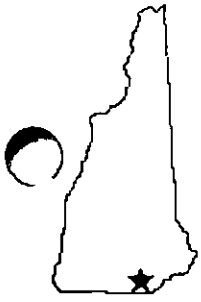
NO.	LOCATION
1	PELHAM RD @ BURNS HILL RD
2	MELENDY RD @ BAY ST
3	HUDSON MEMORAL SCHOOL
4	WINN AVE @ LOWELL RD
5	GLORIA AVE @ HAYWOOD PLACE
6	FIR LN @ SYCAMORE ST
7	SCHOOL ST @ LIBRARY ST
8	HUDSON PARK DRIVE

FIGURE 1 - LOCUS PLAN
TOWN OF HUDSON, NEW HAMPSHIRE
GORDON STREET AND BARRETT'S HILL TANK EVALUATION

NOT TO SCALE

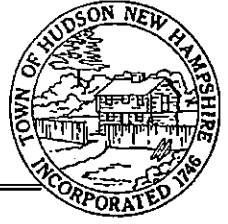
**Engineering Department
FY 2017 Warrant Article
New One Million Gallon Water Tank Installation
& Update Existing Booster Station**

Request the Town of Hudson to vote for using existing Infrastructure Capital Reserve Funds in the amount of \$2,055,500 for the design, construction and over sign of building a new glass fused standpipe 1,000,000 gallon tank and updating the existing water booster station located on Old Windham Road.



TOWN OF HUDSON

Engineering Department



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

Warrant Article

New One Million Gallon Water Tank Installation & Update Existing Booster Station

During the Engineering workshop the above projects were mentioned because of the need for replacement and update of our storage and distribution water system. Currently the Gordon Tank is in need of repainting, while Old Windham Road booster station is currently undersized. One of the Capital Improvement Projects , Barrets Hill Road new tank installation , is a project which could address both the Gordon Street tank maintenance and the Old Windham Road booster station update. This project will be funded through the capital reserve account. Our vendor, Weston & Sampson, assessed the three projects looking at the hydraulic and financial aspect and below is a summary of their findings:

Barrets Hill Tank (Glass Fused Standpipe)	\$1,000,000
Windham Booster Station Rehab	\$110,000
Rangers Drive Water Main	\$950,000
Misc (site work, electrical, valves)	\$534,000
Engineering (10%)	\$260,000
Contingencies (15%)	\$389,000
Total	\$3,243,000

This work can be done split into two phases

Phase I- Everything except Ranger Drive Water Main for the amount of \$2,055,500.

Phase II- Ranger Drive Water Main for the amount of \$1,187,500.

Notes

- This project will provide long term solution
- This project will provide adequate domestic pressure
- This project will provide adequate fire protection pressure

Request

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

September 30, 2015

Mr. Elvis Dhima, P.E.
Town Engineer
12 School Street
Hudson, NH 03051

Re: Evaluation of Gordon Street Tank and Proposed Barrett's Hill Tank

Dear Mr. Dhima:

As requested, Weston & Sampson Engineers, Inc. (Weston & Sampson) has completed a water distribution system evaluation for the Town of Hudson (the town) as related to the Gordon Street water storage tank and the proposed Barrett's Hill water storage tank. The purpose of the evaluation was to provide the Municipal Utility Committee with a better understanding on the need to rehabilitate the Gordon Street Tank versus constructing the Barrett's Hill Tank. The evaluation considered elements such as cost and the hydraulic function each tank provides to the town's water system.

Project Timeline

The following timeline provides an overview of events related to the evaluation of the Gordon Street and proposed Barrett's Hill tanks.

- 1967: Gordon Street Tank constructed.
- 1988: Draft plans for Barrett's Hill Tank created for the town.
- January 2002: Weston & Sampson produces Master Plan for the town
 - Master plan outlines the concept of combining the Windham and Marsh service areas and provides estimated tank capacity of 1.2 million gallons.
- 2006: Town contracts with Tank Industry Consultants (TIC) to inspect the Gordon Street Tank. Evaluation depicts a tank in need of improvements and potentially overstates the need for rehabilitation.
- September 2008: Hydraulic analysis performed to examine:
 - Impact of removing Gordon Street Tank from service and water level fluctuation within the newly constructed South Hudson Tank.
 - Review hydraulic impact of the proposed Barrett's Hill Tank and the combined Marsh Road and Windham Road service area. No examination performed of the ability of the Barrett's Hill Tank to provide supplementary fire flow to the main service system.
- April 2010: Weston & Sampson hydraulic analysis of Windham and Pelham water demands for Pennichuck Water Works. Evaluation on the Windham high service area focuses on PWW needs and Hudson's ability to support PWW needs.
- April 2013: Upon review of the Gordon Street tank and apparent condition of tank being better than stated by TIC, Weston & Sampson recommends the town perform another inspection of Gordon Street Tank by Merithew/Utility Service Company.
- July 2013: Weston & Sampson memo to Town outlining review of Utility Service Company inspection report in which tank is found in far better condition than previously reported.
- January 2014: New Hampshire Department of Environmental Services (DES) sanitary survey identifies Gordon Street Tank as a concern.

- August 2014: Hudson email to DES outlining Gordon Street Tank rehab items to be completed (excepting tank painting). Majority of tank rehabilitation items completed by the town (except tank painting).
- April 2015: Weston & Sampson follow up discussion with DES acknowledging (verbally) no immediate need to repaint Gordon Street Tank.

While past evaluations examined concepts related to the Gordon Street and Barrett's Hill tanks, the primary focus of this report was to assess the need to maintain the Gordon Street tank and the ability of the Barrett's Hill tank to support the main service system. The assessment also included a more detailed examination of the existing Gordon Street Tank and proposed Barrett's Hill Tank costs to maintain and construct these facilities, respectively.

Water Storage Tanks

Gordon Street Tank

The Gordon Street Tank is a 1.0 million gallon welded steel water storage tank originally constructed in 1967. The tank is approximately 56 feet tall with a 48-foot diameter and is located in the central portion of the town serving the main service system. The tank was most recently inspected in 2013 by Utility Service Co. (USCO) and found to be in acceptable condition without an immediate need to repaint the tank.

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4	Winn Ave @ Lowell Rd	3,000	5,684 (S) 5,562 (W)	3,185 (S) 2,814 (W)
5	Gloria Ave @ Haywood Place	1,500	2,517 (S) 2,472 (W)	1,797 (S) 1,559 (W)
6	Fir Ln @ Sycamore St	1,500	2,676 (S) 2,685 (W)	2,098 (S) 1,920 (W)
7	School St @ Library St	3,000	10,138 (S) 9,484 (W)	3,831 (S) 3,291 (W)
8*	Hudson Park Drive	1,750	2,150 (S) 2,200 (W)	1,900 (S) ¹ 1,650 (W) ¹

S = summer or maximum-day demand

W = winter or average day demand

*Location No. 8 is located within the Windham high service area

1. Available fire flow limited by Windham station pump suction pressure from Main Service system

Of the eight locations considered during the fire flow assessment, the town's system is currently able to meet the ISO recommended fire flow at six of the seven locations in the Main Service area with the Gordon Street Tank online. Since the system is currently operated with the Gordon Street Tank in service, this scenario forms the baseline condition for the town's system. If the tank is removed from service, four of the seven fire flow recommendations can be met.

As part of this report the Hudson Fire Department reviewed fire flow needs for the Windham high service area and Marsh high service area. It was determined the businesses on Industrial Drive have the highest fire flow demands. Deputy Fire Chief John J. O'Brien compiled fire flow calculations for two typical properties on Industrial Drive and the results of this effort are shown in Table 1 above and utilized for the proposed Barrett's Hill tank sizing.

Barrett's Hill Tank

The system was then assessed under a scenario in which the proposed Barrett's Hill Tank provides supplementary fire flow to the main service system. The Barrett's Hill Tank was modeled using a hydraulic grade line of 520 feet to match the Windham high service area. Since the tank is at a hydraulic grade line significantly higher than the main service system (314 feet), a pressure reducing valve (PRV) was modeled adjacent to the Windham Road Pump Station on Central Street at the interface between the high service area and the main service system. The PRV would allow high service water to supplement the main service system in a high demand situation. Approximately 700 linear feet of 16-inch water main was added to connect the tank to the distribution system. Approximately 4,750 linear feet of new 12-inch water main on Ranger's Drive was added to the hydraulic model to connect the existing Windham and Marsh high service areas. An additional scenario was modeled with a second PRV installed on Highland Street to provide redundancy. Both PRVs were modeled such that they provide water to the main service system when the Marsh Road and South Hudson storage tanks have a water level of 296 feet (18' feet below overflow). The results of the Barrett's Hill Tank assessment are shown in Table 2. The available fire flow with the Gordon Street Tank online has been included as it represents the baseline condition for the town's system.

**TABLE 2
FIRE FLOW ASSESSMENT – BARRETT’S HILL TANK**

No:	Location	Required Fire Flow (gpm)	Available Fire Flow – Gordon St Online (gpm)	Available Fire Flow – Barrett’s Hill Online, PRV @ Central St	Available Fire Flow – Barrett’s Hill Online, PRVs @ Central St & Highland St (gpm)
1	Pelham Rd @ Burns Hill Rd	3,500	2,193 (S) 2,203 (W)	2,029 (S) 1,907 (W)	2,034 (S) 2,010 (W)
2	Melendy Rd @ Bay St	3,500	3,903 (S) 3,852 (W)	3,339 (S) 3,200 (W)	3,385 (S) 3,264 (W)
3	Hudson Memorial School	3,500	9,702 (S) 9,259 (W)	6,602 (S) 6,105 (W)	6,953 (S) 6,471 (W)
4	Winn Ave @ Lowell Rd	3,000	5,684 (S) 5,562 (W)	4,899 (S) 4,669 (W)	5,004 (S) 4,794 (W)
5	Gloria Ave @ Haywood Place	1,500	2,517 (S) 2,472 (W)	2,316 (S) 2,226 (W)	2,439 (S) 2,360 (W)
6	Fir Ln @ Sycamore St	1,500	2,676 (S) 2,685 (W)	2,509 (S) 2,464 (W)	2,521 (S) 2,485 (W)
7	School St @ Library St	3,000	10,138 (S) 9,484 (W)	7,564 (S) 6,947 (W)	8,192 (S) 7,513 (W)
8*	Hudson Park Drive		2,150 (S) ¹ 2,200 (W) ¹	1,900 (S) 1,600 (W)	3,250 (S) 3,250 (W)

S = summer or maximum day demand

W = winter or average day demand

*Location No. 8 is located within the Windham high service area

1. Available fire flow with 20 psi pressure available at the flow hydrant

Removing the Gordon Street Tank from service and constructing the Barrett’s Hill Tank and associated PRVs allow for six of the seven fire flow demands in the main service area to be met. There is a minimal change in available fire flow when the second PRV on Highland Street is considered, however this PRV location is recommended to allow for redundancy should the primary PRV fail. The PRV locations were chosen in locations that would allow the Barrett’s Hill Tank to be most effective in providing fire flow to the areas surrounding the Gordon Street Tank if it were to be removed from service.

Although not a focus of this evaluation, it should be noted that the Barrett’s Hill high service area may be able to provide service to the Route 102 service area if/when the system expands to the northerly section of town. The proposed Barrett’s Hill Tank would have a hydraulic grade line of 520 feet, while the Route 102 service area currently has a hydraulic grade line of 407 feet. The Barrett’s Hill tank has the potential to better serve the area downstream of the Route 102 pump station with higher fire flows than are currently seen through the pump station.

Marsh Road Tank

The hydraulic evaluation of the Gordon Street and Barrett's Hill tanks also included an assessment of the water level fluctuation within the Marsh Road Tank under the different modeling scenarios. Table 3 shows the flow rate of the Marsh Road Tank under normal system operation:

**TABLE 3
 MARSH ROAD TANK FLOW RATES – CURRENT OPERATION**

Operating Scenario	Average Day Demand Flow Rate (gpm)	Maximum Day Demand Flow Rate (gpm)
Gordon Street Tank Online	225	90
Gordon Street Tank Offline	716	342

The Gordon Street Tank has an outgoing flow rate of 860 gpm under an average day demand scenario, and a flow rate of 423 gpm under a maximum day demand (maximum day assumes that the Taylor Falls interconnection is open with a flow rate of 1,100 gpm). The Marsh Road Tank outgoing flow rates increase significantly in order to meet the demand of the main service system when the Gordon Street Tank is offline. The Marsh Road Tank flow rates were also evaluated from a fire flow perspective. The fire flow assessment was performed by placing a 3,500 gpm demand at the Hudson Memorial School, which was selected based on its proximity to the existing Gordon Street Tank. The outgoing flow rates under each modeling scenario are presented in Table 4:

**TABLE 4
 MARSH ROAD TANK FLOW RATES – FIRE FLOW ASSESSMENT**

Operating Scenario	Average Day Demand Flow Rate (gpm)	Maximum Day Demand Flow Rate (gpm)
Gordon Street Tank Online	878	692
Gordon Street Tank Offline	2600	2238
Barrett's Hill Tank with PRV @ Central Street	1424	1244
Barrett's Hill Tank with PRVs @ Central Street and Highland Street	1355	1187

Under the above fire flow condition, the Gordon Street Tank has an outgoing fire flow rate of approximately 3,350 gpm during an average day demand scenario and a flow rate of approximately 2,970 gpm during maximum day demand and fire flow event. If the Barrett's Hill Tank is constructed and PRVs are installed to service the main service system, the PRV at Central Street would contribute 2,370 gpm under average

day demand and 2,020 gpm during maximum day demand in a fire flow situation. An additional PRV constructed at Highland Street would contribute 490 gpm during average day demand and 420 gpm during maximum day demand while lowering the flow through the Central Street PRV to 1,970 gpm and 1,680 gpm, respectively. The results of this analysis reveal that the Barrett's Hill tank and PRVs can effectively provide the main service system with fire flow should the town decide to remove Gordon Street tank from the system.

Tank Rehabilitation & Replacement Options

Gordon Street Tank

The tank was most recently inspected in 2013 by Utility Service Co. (USCO) and found to be in better condition than previously indicated during the 2006 inspection by Tank Industry Consultants. The tank was found to be in need of several improvements at the time of inspection, but none required full-scale or immediate rehabilitation. The improvements were separated into two categories based on short term improvements and items that would be better suited as part of a larger tank rehabilitation project. The following summarizes the recommended improvements made by Weston & Sampson in a July 2013 memorandum based on the results of the 2013 USCO inspection report:

Short term improvements:

1. Modify overflow and surrounding run off areas
2. Site grading to reestablish foundation reveal
3. Tree clearing around tank
4. Pressure washing exterior shell plates
5. Resealing tank vent cap
6. Modification to exterior tank access ladder
7. Filling of a gap under the perimeter fence
8. Repair of the elastomeric sealant for the tank foundation.

Improvements during full rehabilitation:

1. Full exterior & interior repainting
2. Overflow pipe screen
3. Replacement of roof vent
4. Removal of the utility box fixed to the tank
5. Creation of an additional manway in the tank shell

The town completed most of the short term improvements during August and September 2014, including tree trimming, modification to the site grading and overflow run off area, removal of the abandoned utility box, sealing of the concrete foundation and replacement of the fence gate. Additional rehabilitation efforts on the tank would include the items not previously completed by the town and could carry substantial cost to remove the existing coatings, repair or replace tank appurtenances and repaint the exterior and interior of the tank.

Hydraulic analysis of the Barrett's Hill Tank indicated that the tank is capable of providing adequate supplementary fire flow to the main service system. In this scenario, the Gordon Street Tank could be removed from service if the town chooses to not maintain the tank due to the associated rehabilitation or replacement costs. The installation of PRVs and removal of the existing Gordon Street Tank provide the most cost effective solution to the town although there is a reduction in the available fire flow as seen in Table 1 above.

If the town determines that full removal of the tank coatings is not a cost effective option there are cheaper alternatives to maintain the tank. The tank surfaces could be scarified to remove loose material and overcoated to provide an interim rehabilitation.

The town has also requested Weston & Sampson to consider replacing the Gordon Street Tank with a new prestressed concrete or glass-fused to steel bolted tank and demolish the existing tank. The new tank would have a height of 56 feet, a diameter of 54 feet and a volume of 1.0 million gallons to match the dimensions of the existing tank. The costs of tank rehabilitation and construction of a new tank are compared in Table 5:

**TABLE 5
 GORDON STREET TANK REHABILITATION/REPLACEMENT COSTS**

Tank Option	Estimated Capital Cost	Engineering (20%)	Contingency (20%)	Total Project Cost
Overcoat Existing Tank	\$250,000	\$50,000	\$50,000	\$350,000
Rehabilitate & Repaint Existing Tank	\$440,000	\$88,000	\$88,000	\$616,000
Replace with Bolted Glass-Fused Tank	\$910,000	\$182,000	\$182,000	\$1,274,000
Replace with Prestressed Concrete Tank	\$1,110,000	\$222,000	\$222,000	\$1,554,000

-10-

The total project cost of the replacement options is initially greater than rehabilitation of the existing tank. However, both concrete and glass-fused tanks require less maintenance and carry lower life-cycle costs than welded steel tanks. It is anticipated that 20 – 25 years after rehabilitation of the Gordon Street tank, another repainting effort would be required to restore the tank and protect the integrity of the underlying steel. If the overcoating option is selected, it is anticipated that the tank will require additional coating rehabilitation in approximately 10 to 15 years. When the continued rehabilitation efforts are factored into the total project costs, the replacement options become more feasible from a life-cycle analysis approach. The project costs associated with installation of a new tank include demolition of the existing tank as well as minor site work and equipment replacement. A bolted glass-fused to steel tank with the dimensions of the Gordon Street Tank is the more cost effective option.

As seen in Table 1 above, the Gordon Street Tank does provide a hydraulic benefit to the town. The discussion to remove the tank from service is a financial decision for the town more than an engineering based reason to remove the tank from service.

Barrett's Hill Tank

Multiple options exist for construction of a new water storage tank to meet the required hydraulic grade line of 520 feet at the Barrett's Hill site. Options include a glass-fused to steel bolted standpipe, an elevated glass-fused to steel tank, a prestressed concrete tank, or an elevated steel spheroid tank. A welded steel standpipe tank was not considered for this application. Although a welded steel tank would carry a low capital cost the required repainting of the tank results in a significantly increased cost throughout the life-

cycle of the tank. A comparison of the different tank options and associated tank only capital costs is shown in Table 6:

**TABLE 6
BARRETT'S HILL TANK OPTIONS**

Tank Option	Storage Volume (MG)	Estimated Tank Only Capital Cost
Glass-Fused Standpipe	1.0	\$1,000,000
Prestressed Concrete Tank	1.0	\$1,400,000
Glass-Fused Elevated Tank	0.75	\$1,600,000
Elevated Spheroid Tank	0.75	\$2,000,000

Due to the significant capital cost savings a glass-fused standpipe will be used for further projecting the overall project cost of the Barrett's Hill Tank.

In addition to the cost of the storage tank, the Barrett's Hill Tank project includes significant site work to clear and grub the tank site, excavation of the foundation area, perimeter fencing, access road construction, electrical/instrumentation installation and vault and tank appurtenances. The project would also include rehabilitation of the existing Windham Road Pump Station, approximately 700 linear feet of 16-inch water main to connect the tank with the distribution system and 4,750 linear feet of 12-inch water main installed on Rangers Drive to connect the Windham and Marsh service areas. The 12-inch water main would also require all necessary services, hydrants and valves to complete the connection between the service areas. The existing Windham Road pumps are capable of filling the proposed tank, but would require multiple pumps online at the same time. Installing larger pumps would provide a more efficient means of filling the tank. The pump station also contains outdated electrical systems and instrumentation and should be updated at this time. A summary of the associated budgetary costs for the Barrett's Hill Tank project is included in Table 7:

**TABLE 7
 BARRETT'S HILL TANK PROJECT COST**

Project Component	Estimated Cost
Water Storage Tank	\$1,000,000
Site Work & Appurtenances	\$419,400
Electrical & Instrumentation	\$40,000
PRV Vaults	\$74,600
Windham Road Pump Station Rehabilitation	\$110,000
Rangers Drive Water Main	\$950,000
<i>Project Subtotal:</i>	<i>\$2,594,000</i>
<i>Engineering (20%)</i>	<i>\$519,000</i>
<i>Contingency (20%)</i>	<i>\$519,000</i>
Total Project Cost	\$3,632,000

-12-

Since the Barrett's Hill Tank project carries a high project cost, phased construction could be considered by the town if funding the entire project at one time is not feasible. Phase 1 would include construction of the tank, associated site work, electrical, instrumentation and rehabilitation of the Windham Road Pump Station and the water main required to connect the tank to the Windham service area. Phase 2 would include installation of the Rangers Drive water main required to connect the Windham and Marsh service areas, pressure reducing valve vaults, and demolition of Gordon Street tank, if warranted. This approach would allow the town to fund the project in two separate steps, with Phase 1 costing approximately \$2.1 million and Phase 2 approximately \$1.5 million.

Conclusions:

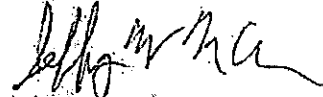
The following is a summation list of conclusions from this report:

1. Gordon Street tank is not hydraulically necessary if Barrett's Hill tank is built and connected to main service system via pressure reducing valves. The decision to keep Gordon Street tank would be a financial decision but would not have to be made immediately.
2. The lowest cost Barrett's Hill tank is a glass-fused to steel bolted standpipe with 1.0 million gallon capacity.
3. Barrett's Hill tank project cost can be split into two phases with the first phase cost of approximately \$2.0 million.

Thank you for this opportunity to assist the town in this important decision. Please do not hesitate to contact me if you have any questions.

Very truly yours,

WESTON & SAMPSON ENGINEERS, INC.



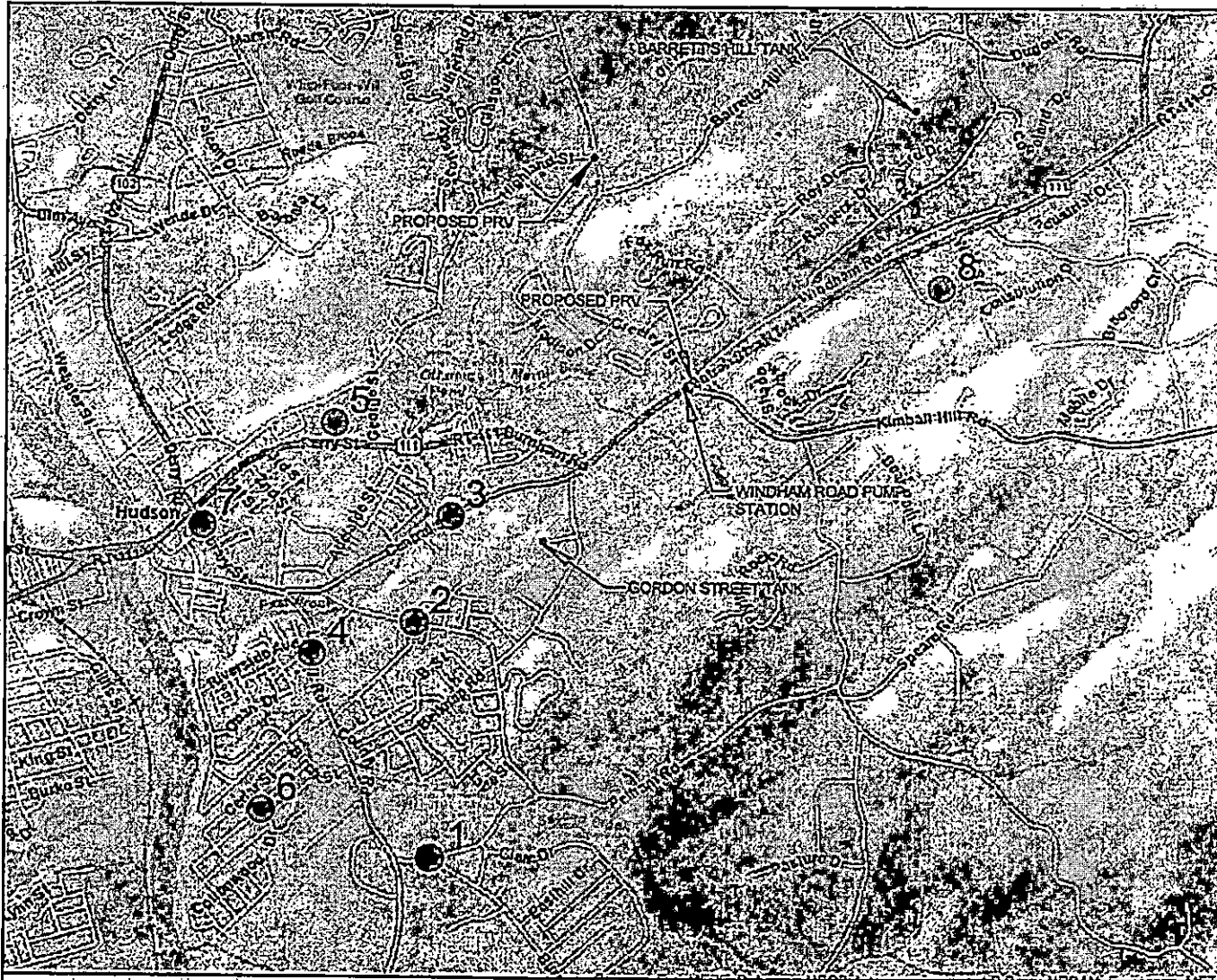
Jeffrey W. McClure, P.E.
Associate

Attachment

JCP\shk\jwm

E:\Hudson NH\Barretts Hill Tank\Gordon St-Barrett Hill Tank study\Gordon & Barrett Tank Evaluation Report.docx

P:\Hudson NH\Barretts Hill Tank\Gordon St-Barrett Hill Tank study\Modelling Locus Map.dwg



LEGEND

NO.	LOCATION
1	PELHAM RD @ BURNS HILL RD
2	MELENDY RD @ BAY ST
3	HUDSON MEMORAL SCHOOL
4	WINN AVE @ LOWELL RD
5	GLORIA AVE @ HAYWOOD PLACE
6	FIR LN @ SYCAMORE ST
7	SCHOOL ST @ LIBRARY ST
8	HUDSON PARK DRIVE

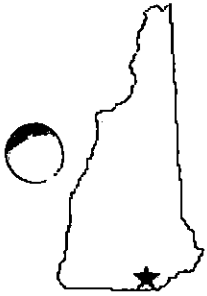
FIGURE 1 - LOCUS PLAN
 TOWN OF HUDSON, NEW HAMPSHIRE
 GORDON STREET AND BARRETT'S HILL TANK EVALUATION

NOT TO SCALE

**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.

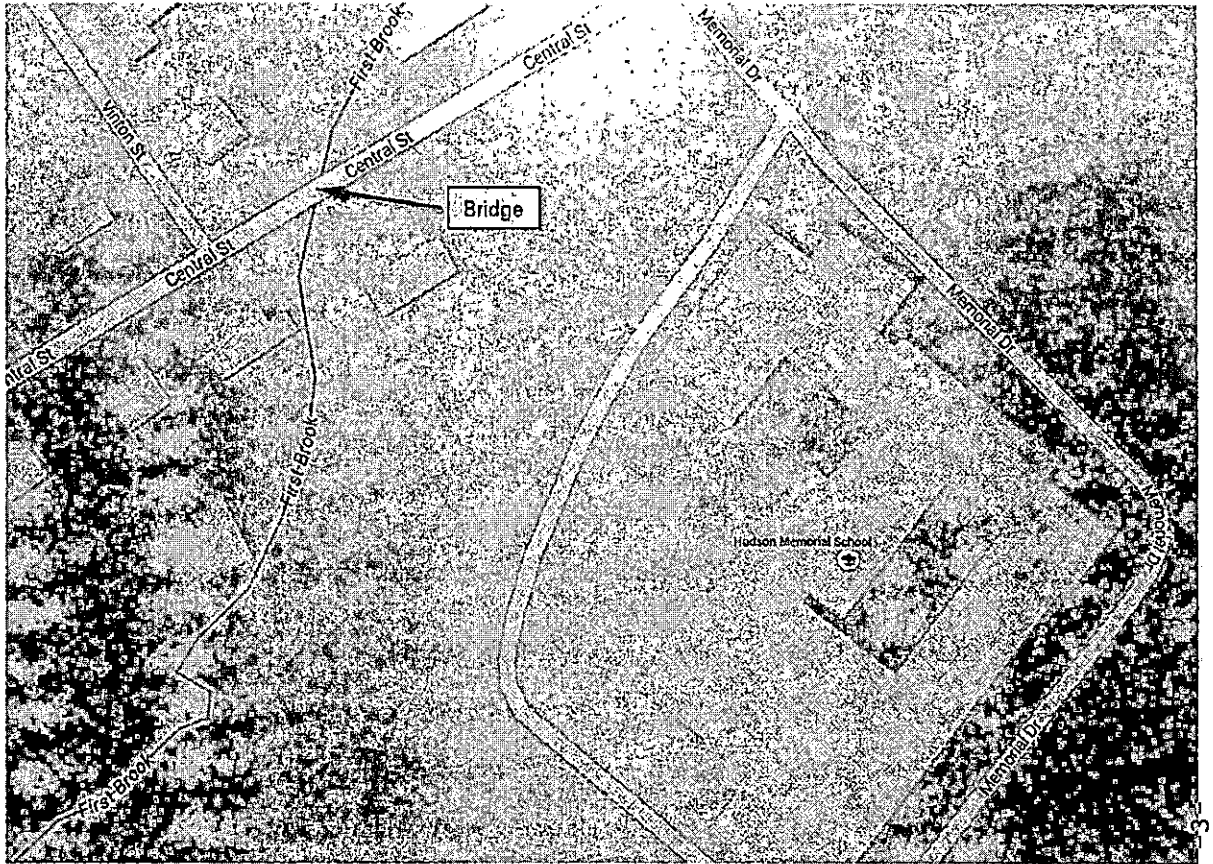
Notes:

- 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



Dhima, Elvis

From: Goodrich, Gregory [GGoodrich@VHB.com]
Sent: Tuesday, September 29, 2015 3:25 PM
To: Dhima, Elvis
Cc: Kennedy, Marty
Subject: Central Street Culvert - Estimated Programming Costs

Elvis,

As requested, please find the below estimated programming costs for the Central Street culvert project. As discussed, we have broken the alternatives down into two likely scenarios: partial rehabilitation, and full replacement. The estimated construction and engineering costs are provided below for your consideration. Please note that the rehabilitation alternative assumes that the project is solely funded by the Town of Hudson. If State or Federal funding is required for this alternative, the engineering and permitting costs will need to be adjusted to reflect the needs of that process.

Rehabilitation (Concrete Invert Lining): - No State or Federal Funding assumed!

Construction Cost: \$120,000

Engineering = \$25k (250 – 300 hours, which includes minimal details, basic hydraulics, and CAD)

Permitting = \$8k

ROW = \$0 (assume not required)

Construction Services = \$5k (minimal submittal approvals, and select site visits. Observation and administration by Town of Hudson.)

Total Engineering Cost = say \$40k

Replacement (18'x8' Precast Con-Span on Pedestals): - Assumes State Funding/LPA Project.

Construction Cost: \$800,000

Engineering = \$75k (State funding – going through the LPA process)

Permitting = \$25k

ROW = \$10k (placeholder – unknown)

Construction Services = \$7k (Shop drawing and submittal reviews required, and select site visits. Observation and administration by Town of Hudson.)

Total Engineering Cost = say \$120k

Additionally, we would like to point out that there is a possibility of doing a more scaled-back “localized rehabilitation” on the culvert, which would address only the affected areas, however, the applicability and effectiveness of this scaled-back approach has not been completely developed to this point. If the scaled-back rehab is possible, and desirable, we would anticipate the costs to be approximately half of the rehabilitation cost outlined above. The drawback to this approach is that additional problem areas may arise in short time, thereby requiring additional rehabilitation in the future. By contrast, the rehabilitation outlined above would completely line the invert of the culvert, which we believe would be the most prudent approach, at a minimum. This would provide a more durable rehabilitation.

Please let us know if you have any question on the above or if you would like to discuss this project in more detail.

We appreciate your consideration and look forward to assisting you with this, or any other projects you may have, in the future.

Respectfully,
Greg

 **Gregory S. Goodrich, PE**
Associate

licensed in NH/VT/ME/NY/VA/IN



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Dhima, Elvis

From: Nancy Mayville [NMayville@dot.state.nh.us]
Sent: Wednesday, September 23, 2015 12:50 PM
To: Dhima, Elvis
Cc: Steve Liakos
Subject: RE: Central Street Bridge 110/086

Elvis-

The town can request to swap a project into the State Aid Bridge program in place of a project that is currently programmed. The new project would need to be of equal or lesser cost.

For the Central Street bridge, lining can be one of the alternatives that is considered as part of the Engineering Study. The State Aid Bridge program has three steps of the design that are required if you're going to use our funding. First is Engineering Study which considers alternatives with cost estimates and pros and cons. The Engineering Study also identifies the preferred alternative. We approve the Engineering Study and its preferred alternative. The design moves to Preliminary plans which develops that preferred alternative to about 60% complete plans. We approve those, then the design does the final contract plans.

Please be reminded that the design needs to be done by a PE licensed in structural and bridge design. The engineer needs to have been hired using a Qualification-based Selection (QBS) process.

So even though you may have a solution in mind, you would need to do the engineering study and document the reasonable alternatives. We are always checking for a cost-effective safe solution.

If there are further questions, I am away Thurs, Sept 24 thru Fri, Oct 5 returning Mon, Oct 5. Steve can assist if you have questions after today. He can be reached at 271-4420

Nancy Mayville
Municipal Highways Engineer
NHDOT Bureau of Planning and Community Assistance
603-271-1609

From: Dhima, Elvis [mailto:edhima@hudsonnh.gov]
Sent: Monday, September 21, 2015 9:16 AM
To: Nancy Mayville
Subject: Central Street Bridge 110/086

Nancy

I hope all is well

I'm planning to add this to out FY 16 and we are consulting with VHB on what can be done.

Can we swap Melendy culvert for this and if we can line Central Bridge would that qualify for bridge program reimbursement?

Thank you

Elvis