



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
Date: October 12, 2016
Re: FY 2018 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 \$31,231,236 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$14,442,908. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.30 per thousand, a \$0.03 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 \$0.04 cents to the tax rate per thousand.

The Town is also negotiating successor contracts with the Hudson Police Employees Association and the Hudson Highway Department. 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 2018 Budget

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2018	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Cons)	25,186,313	0	25,186,313	16,788,328	\$6.30	
B	Sewer Fund Operating Budget	1,908,513		1,908,513		\$0.00	Sewer Fund
C	Water Fund Operating Budget	4,136,410		4,136,410		\$0.00	Water Fund
D	Wage and Benefit Increase for Town Clerk/Tax Collector	1,307		1,307	1,307	\$0.00	
E	Wage and Benefit Increase for FT Employees of Rodgers Mem Library	8,925		8,925	8,925	\$0.00	
F	Part-time to Full-time for Senior Services Coordinator	19,807		19,807	19,807	\$0.01	
G	Funding for CRF from Unassigned Fund Balance	357,000		357,000		\$0.00	From UFB
H	Discontinue Old CRF	0		-		\$0.00	
I	Construction of New Fire Station	2,979,405		2,979,405	79,405	\$0.03	Bond
J	Ambulance Replacement	200,000		200,000		\$0.00	CRF
K	Pumper Replacement	550,000		550,000		\$0.00	CRF/UFB
L				-		\$0.00	
M				-		\$0.00	
N				-		\$0.00	
Total Warrant Articles		35,347,680	-	35,347,680	16,897,772	\$6.34	0.1%

Town of Hudson
Fiscal Year 2018 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2016	Approved Budget FY 2017	Dept. Head Request FY 2018	Board of Selectmen Changes FY 2018	Board of Selectmen Proposed FY 2018	% Increase	% of Tax \$
General Fund									
4199	5020	Trustees of Trust Funds	2,363	3,870	3,871		3,871	0.0%	
4195	5025	Cemetery Trustees	604	1,260	1,260		1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	364,219	359,816	378,033		378,033	5.1%	
4140	5041	Moderator	13,206	23,603	10,810		10,810	-54.2%	
4140	5042	Supervisor of The Checklist	2,718	4,662	4,888		4,888	4.8%	
4199	5045	Cable Utility Committee (trnsf to Comm TV Revolving Fund)	301,001	0	0		0	0.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	940	4,400	4,400		4,400	0.0%	
4520	5063	Benson Park Committee	15	1,200	1,200		1,200	0.0%	
4199	5070	Municipal Budget Committee	730	927	925		925	-0.2%	
4199	5077	IT - Town Clerk/Tax Collector	4,558	2,700	3,000		3,000	11.1%	
4199	5080	Ethics Committee	0	100	100		100	0.0%	
		TOTAL TOWN OFFICERS	698,429	410,612	416,561	0	416,561	1.4%	2%
4130	5110	Board of Selectmen/Administration	361,717	348,138	357,143		357,143	2.6%	
4194	5120	Town Hall Operations	93,943	90,127	89,861		89,861	-0.3%	
4194	5125	Hudson Community Center	57,055	51,480	51,520		51,520	0.1%	
4194	5135	Senior Center Facility	14,035	17,550	17,550		17,550	0.0%	
4442	5151	Town Poor	61,319	100,900	90,000		90,000	-10.8%	
4130	5177	IT - Town Admin	775	700	700		700	0.0%	
		TOTAL ADMINISTRATION	588,844	608,895	606,774	0	606,774	-0.3%	2%
4153	5200	LEGAL	162,760	156,500	154,660		154,660	-1.2%	1%
4150	5310	Finance Administration	171,681	177,315	180,677		180,677	1.9%	
4150	5320	Accounting	243,511	254,514	260,541		260,541	2.4%	
4150	5377	IT - Finance	1,801	1,800	1,800		1,800	0.0%	
		TOTAL FINANCE	416,993	433,629	443,018	0	443,018	2.2%	2%
4150	5330	INFORMATION SERVICES	587,509	596,747	635,284		635,284	6.5%	3%
4152	5410	Assessing	407,266	347,521	353,167		353,167	1.6%	
4152	5477	IT - Assessing	12,462	12,400	12,400		12,400	0.0%	
		TOTAL ASSESSING	419,729	359,921	365,567	0	365,567	1.6%	1%

Town of Hudson
Fiscal Year 2018 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2016	Approved Budget FY 2017	Dept. Head Request FY 2018	Board of Selectmen Changes FY 2018	Board of Selectmen Proposed FY 2018	% Increase	% of Tax \$
4312	5515	Highway Facility	55,227	59,145	55,648		55,648	-5.9%	
4312	5551	Highway Administration	240,873	231,366	234,020		234,020	1.1%	
4312	5552	Streets	2,670,801	2,773,432	2,680,503		2,680,503	-3.4%	
4312	5553	Equipment Maintenance	441,678	387,037	419,315		419,315	8.3%	
4312	5554	Drainage	507,977	502,205	513,945		513,945	2.3%	
4321	5555	Solid Waste Management	248	0	0		0	0.0%	
4312	5556	Grounds Maintenance	35,029	20,000	20,000		20,000	0.0%	
4312	5563	Benson Park Operations	50,200	47,122	47,998		47,998	1.9%	
4312	5577	IT - Highway	481	2,200	2,200		2,200	0.0%	
		PUBLIC WORKS DEPT.	4,002,515	4,022,507	3,973,629	0	3,973,629	-1.2%	16%
4191	5571	Planning	195,993	196,670	216,722		216,722	10.2%	
4191	5572	Planning Board	8,203	10,050	10,050		10,050	0.0%	
4311	5585	Engineering	311,252	317,472	303,769		303,769	-4.3%	
4191	5277	IT - Land Use	4,104	5,300	5,300		5,300	0.0%	
		LAND USE DIVISION	519,551	529,492	535,841	0	535,841	1.2%	2%
4210	5610	Police Administration	290,436	295,119	310,623		310,623	5.3%	
4210	5615	Police Facility Operations	273,977	259,811	258,505		258,505	-0.5%	
4210	5620	Police Communications	649,245	633,436	644,938		644,938	1.8%	
4210	5630	Police Patrol	5,420,691	5,369,477	5,550,771		5,550,771	3.4%	
4210	5640	Investigations	8,529	9,200	14,670		14,670	59.5%	
4414	5650	Animal Control	97,355	105,686	108,478		108,478	2.6%	
4210	5660	Information Services	232,344	237,194	241,857		241,857	2.0%	
4210	5671	Support Services	78,200	79,875	79,875		79,875	0.0%	
4210	5672	Crossing Guards	53,944	55,352	55,352		55,352	0.0%	
4210	5673	Prosecutor	221,735	255,303	283,541		283,541	11.1%	
4210	5677	IT - Police	77,822	85,045	85,045		85,045	0.0%	
		POLICE DEPARTMENT	7,404,278	7,385,498	7,633,655	0	7,633,655	3.4%	31%

Town of Hudson Fiscal Year 2018 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2016	Approved Budget FY 2017	Dept. Head Request FY 2018	Board of Selectmen Changes FY 2018	Board of Selectmen Proposed FY 2018	% Increase	% of Tax \$
4220	5710	Fire Administration	608,853	606,010	645,714		645,714	6.6%	
4220	5715	Fire Facilities	154,350	123,123	116,432		116,432	-5.4%	
4220	5720	Fire Communications	326,117	334,484	360,670		360,670	7.8%	
4220	5730	Suppression	4,034,577	4,003,767	4,155,742		4,155,742	3.8%	
4220	5740	Inspectional Services (combined)	354,458	385,185	402,744		402,744	4.6%	
4220	5747	Zoning	127,486	136,654	137,025		137,025	0.3%	
4220	5745	Zoning Board of Adjustments	5,610	5,000	5,900		5,900	18.0%	
4220	5750	Ambulance	128,088	193,861	194,352		194,352	0.3%	
4220	5765	Fire Alarm	2,925	4,586	3,746		3,746	-18.3%	
4220	5770	Emergency Management	4,963	8,870	8,943		8,943	0.8%	
4220	5777	IT - Fire	29,910	38,077	38,077		38,077	0.0%	
		FIRE DEPARTMENT	5,777,336	5,839,617	6,069,345	0	6,069,345	3.9%	24%
4520	5810	Recreation Administration	141,761	134,774	162,358		162,358	20.5%	
4520	5815	Merrifield Park	869	1,060	960		960	-9.4%	
4520	5821	Supervised Play	114,002	103,121	106,271		106,271	3.1%	
4520	5822	Robinson Pond	2,750	3,583	3,643		3,643	1.7%	
4520	5824	Ballfields	31,564	25,315	25,265		25,265	-0.2%	
4520	5825	Instructional Tennis	4,330	4,906	4,396		4,396	-10.4%	
4520	5826	Lacrosse	14,236	14,966	14,111		14,111	-5.7%	
4520	5831	Winter Basketball	51,632	51,323	52,733		52,733	2.7%	
4520	5834	Soccer League	11,433	12,781	13,193		13,193	3.2%	
4520	5835	Senior Operations	36,213	36,523	36,220		36,220	-0.8%	
4520	5836	Teen Dances	1,557	2,040	2,040		2,040	0.0%	
4520	5839	Community Activities	6,018	5,840	5,990		5,990	2.6%	
4520	5877	IT - Recreation	1,433	1,836	1,836		1,836	0.0%	
		RECREATION DEPARTMENT	417,799	398,068	429,016	0	429,016	7.8%	2%
4196	5910	Insurance	454,632	458,000	503,000		503,000	9.8%	
4199	5920	Community Grants	90,893	88,026	88,026		88,026	0.0%	
4583	5930	Patriotic Purposes	4,745	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	92,308	189,800	167,850		167,850	-11.6%	
4220	5960	Hydrant Rental	276,970	277,000	277,000		277,000	0.0%	
4321	5970	Solid Waste Contract	1,518,019	1,556,395	1,556,395		1,556,395	0.0%	
		TOTAL NON DEPARTMENTAL	2,437,568	2,574,821	2,597,871	0	2,597,871	0.9%	10%
		TOTAL GENERAL FUND BUDGET	23,433,310	23,316,307	23,861,221	0	23,861,221	2.3%	
4326	5561	Sewer Billing & Collection	145,973	148,927	152,061		152,061	2.1%	
4326	5562	Sewer Operation & Maintenance	967,749	931,075	955,452		955,452	2.6%	
4326	5564	Sewer Capital Projects	519,688	421,000	801,000		801,000	90.3%	
		TOTAL SEWER FUND BUDGET	1,633,410	1,501,002	1,908,513	0	1,908,513	27.1%	
4332	5591	Water - Administration	228,016	224,250	232,358		232,358	3.6%	
4332	5592	Water - Ops & Maintenance	1,188,509	1,157,417	1,584,051		1,584,051	36.9%	
4335	5593	Water - Supply	1,183,800	703,075	858,902		858,902	22.2%	
4711/4721	5594	Water - Debt Service	1,566,947	1,513,699	1,461,099		1,461,099	-3.5%	
		TOTAL WATER FUND BUDGET	4,167,272	3,598,441	4,136,410	0	4,136,410	15.0%	
4550	5060	Library	1,004,779	1,021,411	1,076,927		1,076,927	5.4%	4%
4619	5586	Conservation Commission	99,220	46,763	48,863		48,863	4.5%	0%
		TOTAL BUDGET	30,337,991	29,483,924	31,031,934	0	31,031,934	5.3%	100%

Town of Hudson Fiscal Year 2018 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2016	Approved Budget FY 2017	Dept. Head Request FY 2018	Board of Selectmen Changes FY 2018	Board of Selectmen Proposed FY 2018	% Increase	% of Tax \$
<u>WA#</u>		<u>Warrant Articles</u>							
A		General Fund Operating Budget (includes Libr and Cons)	24,537,308	24,384,481	24,987,011	0	24,987,011		
B		Sewer Fund Operating Budget	1,633,410	1,501,002	1,908,513	0	1,908,513		
C		Water Fund Operating Budget	4,167,272	3,598,441	4,136,410	0	4,136,410		
D		Wage and Benefit Increase for Town Clerk/Tax Collector			1,307		1,307		
E		Wage and Benefit Increase for FT Employees of Rodgers Mem Library			8,925		8,925		
F		Part-time to Full-time for Senior Services Coordinator			19,807		19,807		
G		Funding for CRF from Unassigned Fund Balance			357,000		357,000		
H		Discontinue Old CRF			-		0		
I		Construction of New Fire Station			2,979,405		2,979,405		
J		Ambulance Replacement			200,000		200,000		
K		Pumper Replacement			550,000		550,000		
L							0		
M							0		
N							0		
		Anticipated 11% Increase to Health Insurance			199,302		199,302		
		<u>PRIOR Warrant Articles not in Operating Budget</u>							
6032		Dev. Of Benson Prop		98,000.00					
6056		New Police Officer		85,343.00					
6059		Fire Fighters Union Contract		79,829.00					
6060		HPFTSA (Supervisors) Contract		78,662.00					
6061		Admin. & Support Contract		32,562.00					
6203		PT to FT Rec. Dept. Office Asst		23,982.00					
6204		PT IT Entry Level Tech		28,073.00					
6205		Lining Central St. Bridge		160,000.00					
6206		CRF for Water Utility (from WUFB)		100,000.00					
6207		Funding CRF from Unassigned FB		285,000.00					
		TOTAL APPROPRIATIONS	30,337,991	30,455,375	35,347,680	0	35,347,680		
		<u>TAX IMPACT ANALYSIS</u>							
		Less: Non-Property Tax Revenue		(14,486,375)	(19,198,908)		(19,198,908)		
		Add: Overlay		200,000	200,000		200,000		\$0.07
		Add: War Service Credits		549,000	549,000		549,000		\$0.21
		NET TAX IMPACT		16,718,000	16,897,772	0	16,897,772		
		TOWN VALUATION		2,641,720,555	2,666,720,555		2,666,720,555	0.9%	\$0.06
		ESTIMATED TOWN TAX RATE		\$6.33	\$6.34		\$6.34	\$0.01	
		Town Tax Rate Percent Increase/(Decrease)			0.1%		0.1%		

Town of Hudson, NH										
Fiscal Year 2018 Percent Change Report										
		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Preliminary Budget		
		FY17	FY18	% Change	FY17	FY18	% Change	FY17	FY18	% Change
General Fund										
5020	Trustees of Trust Funds	754	754	0%	3,116	3,117	0%	3,870	3,871	0.0%
5025	Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030	Town Clerk/Tax Collector	307,906	326,423	6%	51,910	51,610	-1%	359,816	378,033	5.1%
5041	Moderator	10,603	3,085	-71%	13,000	7,725	-41%	23,603	10,810	-54.2%
5042	Supervisor of The Checklist	4,166	4,392	5%	496	496	0%	4,662	4,888	4.8%
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				1,200	1,200	0%	1,200	1,200	0.0%
5070	Municipal Budget Committee				927	925	0%	927	925	-0.2%
5077	IT - Town Officers				2,700	3,000	11%	2,700	3,000	11.1%
5080	Ethics Committee				100	100	0%	100	100	0.0%
	TOTAL TOWN OFFICERS	331,503	342,728	3%	79,109	73,833	-7%	410,612	416,561	1.4%
5110	Board of Selectmen/Administration	307,868	316,866	3%	40,270	40,277	0%	348,138	357,143	2.6%
5120	Town Hall Operations	45,577	46,961	3%	44,550	42,900	-4%	90,127	89,861	-0.3%
5125	Hudson Community Center	20,290	21,120	4%	31,190	30,400	-3%	51,480	51,520	0.1%
5135	Senior Ctr/Cable Facility				17,550	17,550	0%	17,550	17,550	0.0%
5151	Town Poor				100,900	90,000	-11%	100,900	90,000	-10.8%
5177	IT - Town Admin				700	700	0%	700	700	0.0%
	TOTAL ADMINISTRATION	373,735	384,947	3%	235,160	221,827	-6%	608,895	606,774	-0.3%
5200	LEGAL				156,500	154,660	-1%	156,500	154,660	-1.2%
5310	Finance Administration	133,615	136,978	3%	43,700	43,699	0%	177,315	180,677	1.9%
5320	Accounting	243,814	249,841	2%	10,700	10,700	0%	254,514	260,541	2.4%
5377	IT - Finance				1,800	1,800	0%	1,800	1,800	0.0%
	TOTAL FINANCE	377,429	386,819	2%	56,200	56,199	0%	433,629	443,018	2.2%
5330	INFORMATION SERVICES	357,385	397,173	11%	239,362	238,111	-1%	596,747	635,284	6.5%
5410	Assessing	270,870	277,114	2%	76,651	76,053	-1%	347,521	353,167	1.6%
5477	IT - Assessing				12,400	12,400	0%	12,400	12,400	0.0%
	TOTAL ASSESSING	270,870	277,114	2%	89,051	88,453	-1%	359,921	365,567	1.6%
5515	Highway Facility	14,845	11,348		44,300	44,300	0%	59,145	55,648	-5.9%
5551	P.W. Administration	225,731	228,385	1%	5,635	5,635	0%	231,366	234,020	1.1%
5552	Streets	1,136,657	1,102,944	-3%	1,636,775	1,577,559	-4%	2,773,432	2,680,503	-3.4%
5553	Equipment Maintenance	197,987	198,265	0%	189,050	221,050	17%	387,037	419,315	8.3%
5554	Drainage	416,589	401,195	-4%	85,616	112,750	32%	502,205	513,945	2.3%
5556	Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563	Benson Park Operations	14,722	15,848	8%	32,400	32,150	-1%	47,122	47,998	1.9%
5577	IT - Highway				2,200	2,200	0%	2,200	2,200	0.0%
	PUBLIC WORKS	2,006,531	1,957,985	-2%	2,015,976	2,015,644	0%	4,022,507	3,973,629	-1.2%

Town of Hudson, NH
Fiscal Year 2018 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Preliminary Budget		
		FY17	FY18	% Change	FY17	FY18	% Change	FY17	FY18	% Change
5571	Planning	172,871	192,923	12%	23,799	23,799	0%	196,670	216,722	10.2%
5572	Planning Board				10,050	10,050	0%	10,050	10,050	0.0%
5585	Engineering	243,458	232,486	-5%	74,014	71,283	-4%	317,472	303,769	-4.3%
5277	IT - Community Development				5,300	5,300	0%	5,300	5,300	0.0%
	LAND USE DIVISION	416,329	425,409	2%	113,163	110,432	-2%	529,492	535,841	1.2%
5610	Police Administration	244,187	258,345	6%	50,932	52,278	3%	295,119	310,623	5.3%
5615	Police Facility Operations	83,351	79,243	-5%	176,460	179,262	2%	259,811	258,505	-0.5%
5620	Police Communications	623,450	634,952	2%	9,986	9,986	0%	633,436	644,938	1.8%
5630	Police Sworn Officers	5,059,657	5,245,271	4%	309,820	305,500	-1%	5,369,477	5,550,771	3.4%
5640	Investigations				9,200	14,670	59%	9,200	14,670	59.5%
5650	Animal Control	95,956	98,748	3%	9,730	9,730	0%	105,686	108,478	2.6%
5660	Information Services	236,994	241,657	2%	200	200	0%	237,194	241,857	2.0%
5671	Support Services				79,875	79,875	0%	79,875	79,875	0.0%
5672	Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673	Prosecutor	252,203	280,317	11%	3,100	3,224	4%	255,303	283,541	11.1%
5677	IT - Police				85,045	85,045	0%	85,045	85,045	0.0%
	TOTAL POLICE	6,650,150	6,892,885	4%	735,348	740,770	1%	7,385,498	7,633,655	3.4%
5710	Fire Administration	547,289	588,556	8%	58,721	57,158	-3%	606,010	645,714	6.6%
5715	Fire Facilities	5,002	5,110	2%	118,121	111,322	-6%	123,123	116,432	-5.4%
5720	Fire Communications	303,366	329,552	9%	31,118	31,118	0%	334,484	360,670	7.8%
5730	Suppression	3,677,328	3,838,818	4%	326,439	316,924	-3%	4,003,767	4,155,742	3.8%
5740	Inspectional Services	375,720	393,029	5%	9,465	9,715	3%	385,185	402,744	4.6%
5747	Zoning	110,179	110,550	0%	26,475	26,475	0%	136,654	137,025	0.3%
5748	Zoning Board of Adjustments			0%	5,000	5,900	18%	5,000	5,900	18.0%
5750	Fire - Ambulance	24,266	24,757	2%	169,595	169,595	0%	193,861	194,352	0.3%
5765	Fire Alarm				4,586	3,746	-18%	4,586	3,746	-18.3%
5770	Emergency Management				8,870	8,943	1%	8,870	8,943	0.8%
5777	IT - Fire				38,077	38,077	0%	38,077	38,077	0.0%
	TOTAL FIRE	5,043,150	5,290,372	5%	796,467	778,973	-2%	5,839,617	6,069,345	3.9%

Town of Hudson, NH
Fiscal Year 2018 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Board of Selectmen Preliminary Budget		
		FY17	FY18	% Change	FY17	FY18	% Change	FY17	FY18	% Change
5810	Recreation Administration	112,544	139,026	24%	22,230	23,332	5%	134,774	162,358	20.5%
5815	Merrifield Park				1,060	960	-9%	1,060	960	-9.4%
5821	Supervised Play	74,128	75,678	2%	28,993	30,593	6%	103,121	106,271	3.1%
5822	Robinson Pond	2,293	2,293	0%	1,290	1,350	5%	3,583	3,643	1.7%
5824	Ballfields	1,292	1,292	0%	24,023	23,973	0%	25,315	25,265	-0.2%
5825	Instructional Tennis	4,306	3,796	-12%	600	600	0%	4,906	4,396	-10.4%
5826	Lacrosse	646	646	0%	14,320	13,465	-6%	14,966	14,111	-5.7%
5831	Winter Basketball	6,405	6,405	0%	44,918	46,328	3%	51,323	52,733	2.7%
5834	Soccer League	2,207	1,669	-24%	10,574	11,524	9%	12,781	13,193	3.2%
5835	Senior Activities	26,023	26,545	2%	10,500	9,675	-8%	36,523	36,220	-0.8%
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	5,350	3%	5,840	5,990	2.6%
5877	IT - Recreation				1,836	1,836	0%	1,836	1,836	0.0%
	RECREATION DEPARTMENT	231,124	258,630	12%	166,944	170,386	2%	398,068	429,016	7.8%
5910	Insurance	225,000	253,000	12%	233,000	250,000	7%	458,000	503,000	9.8%
5920	Community Grants				88,026	88,026	0%	88,026	88,026	0.0%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				189,800	167,850	-12%	189,800	167,850	-11.6%
5960	Hydrant Rental				277,000	277,000	0%	277,000	277,000	0.0%
5970	Solid Waste Contract				1,556,395	1,556,395	0%	1,556,395	1,556,395	0.0%
	TOTAL NON DEPARTMENTAL	225,000	253,000	12%	2,349,821	2,344,871	0%	2,574,821	2,597,871	0.9%
	TOTAL GENERAL FUND BUDGET	16,283,206	16,867,062	4%	7,033,101	6,994,159	-1%	23,316,307	23,861,221	2.3%
	SEWER FUND									
5561	Sewer Billing & Collection	73,877	76,761	4%	75,050	75,300	0%	148,927	152,061	2.1%
5562	Sewer Operation & Maintenance	284,459	274,202	-4%	646,616	681,250	5%	931,075	955,452	2.6%
5564	Sewer Capital Projects				421,000	801,000	90%	421,000	801,000	90.3%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	TOTAL SEWER FUND BUDGET	358,336	350,963	-2%	1,142,666	1,557,550	36%	1,501,002	1,908,513	27.1%
	WATER FUND									
5569	Otarnic Pond Coop Water Project									
5591	Water - Administration	90,305	98,413	9%	133,945	133,945	0%	224,250	232,358	3.6%
5592	Water - Ops & Maintenance	3,827	4,121	8%	1,153,590	1,579,930	37%	1,157,417	1,584,051	36.9%
5593	Water - Supply				703,075	858,902	22%	703,075	858,902	22.2%
5594	Water - Debt Service				1,513,699	1,461,099	-3%	1,513,699	1,461,099	-3.5%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	94,132	102,534	9%	3,504,309	4,033,876	15%	3,598,441	4,136,410	15.0%
5060	Library	789,916	827,977	5%	231,495	248,950	8%	1,021,411	1,076,927	5.4%
5586	Conservation Commission	0	0	0%	46,763	48,863	4%	46,763	48,863	4.5%
	TOTAL BUDGET	17,525,590	18,148,536	4%	11,958,334	12,883,398	8%	29,483,924	31,031,934	5.3%

Town of Hudson, NH					
FY 2018 BOS Recommended Revenue Detail					
				FY 2017	FY 2018
			FY 2016	Recommended	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
4120	Yield Taxes and Interest	3185	2,887	4,000	3,000
4115	Payment In Lieu of Taxes	3186	12,158	12,158	12,158
4121	Excavation Activity Tax	3187	15,195	5,000	1,000
4127	Boat Tax	3189	7,830	6,000	6,000
4203	Charges on Property Taxes	3190	8,916	20,000	10,000
4204	Interest on Property Taxes	3190	283,383	300,000	300,000
4201	Motor Vehicle Permits	3220	4,975,134	4,550,000	4,700,000
4216	Certificate of Occupancy Permit	3230	15,800	12,000	13,500
4218	Building Permits	3230	301,622	225,000	225,000
4209	Excavation Permits	3290	3,375	4,000	4,000
4214	Driveway Permits	3290	1,550	1,000	1,000
4217	Health Permit Fees	3290	50	150	150
4219	Blasting Permits	3290	(20)	0	0
4221	Pistol Permits	3290	6,620	4,000	6,000
4233	Oil & Kerosene Permits	3290	51	0	0
4238	Police Alarm Permits	3290	2,720	3,000	2,800
4239	Place of Assembly Permit	3290	2,105	1,500	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,948	5,500	2,000
4312	Zoning Application Fees	3290	6,126	4,000	5,000
4313	Planning Board Fees	3290	17,617	35,000	20,000
4315	Sewer Service Permit Fees	3290	3,800	3,000	3,000
4321	UCC Filings	3290	3,510	3,500	3,500
4322	Vital Statistics	3290	9,285	7,000	7,000
4323	Police Fines, Forfeit, Court	3290	790	1,000	800
4325	Animal Control Fines & Court Re	3290	7,658	10,000	7,700
4326	Notary Fees	3290	10	300	300
4327	Parking Violation Fines	3290	1,610	2,000	1,700
4328	St. Acceptance/Opening Fees	3290	50	0	0
4334	Construction Insp Fees	3290	18,735	12,000	15,000
4335	Animal Boarding Fees	3290	1,050	1,500	1,100
4343	Copy Fees & Sale of Books	3290	1,441	2,000	2,000
4347	Bad Check Fees	3290	1,664	2,500	2,500
4354	Fire Alarm Fines	3290	15	0	0
4356	Police False Alarm Fines	3290	10,750	9,500	10,000
4381	Septic Inspection Fees	3290	5,575	4,000	5,000
4421	Marriage Licenses	3290	5,554	2,500	4,000

Town of Hudson, NH					
FY 2018 BOS Recommended Revenue Detail					
				FY 2017	FY 2018
			FY 2016	Recommended	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
4422	Hawker/Peddler License	3290	815	500	500
4428	Pole Licenses	3290	30	0	0
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	20,239	16,500	18,000
4656	Grants - Police	3319	32,955	26,000	26,000
4657	Grants - Fire	3319	351	0	0
4659	Grants - Other	3319	589,661	10,000	10,000
4841	Shared Rev - Meals & Rental Tax	3352	1,186,258	1,186,258	1,186,258
4610	Highway Block Grant	3353	532,809	532,809	532,809
4300	Sewer Utility Admin. Fee	3379	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3379	66,000	66,000	66,000
4309	Corridor Match Funds	3379	70,903	0	0
4311	Zoning Book Fees	3401	5	100	200
4324	Police Record Fees	3401	6,412	8,500	7,500
4342	Sale of Check Lists	3401	562	500	500
4708	Welfare Reimbursement	3401	8,438	1,000	1,000
4720	Police Outside Detail	3401	99,077	65,000	75,000
4729	Contracted Services Litchfield	3401	28,851	55,000	30,000
4730	Ambulance Net Revenues	3401	686,583	750,000	750,000
4732	Fire Reports	3401	538	1,000	1,000
4745	Hudson Cable Franchise Fees	3401	392,713	74,000	80,000
4747	Hudson Cable Janitorial	3401		6,000	0
4746	Police Testing and Appl Fees	3401	2,375	3,000	2,500
4748	Insurance Reimbursement	3401	243,363	0	0
4756	Misc Revenues - Police	3401	3,274	500	500
4757	Misc Revenues - Fire	3401	1,535	500	500
4758	Misc Revenues - Recreation	3401	0	500	500
4759	Misc Revenues - Other	3401	7,321	3,500	3,500
4761	Rec Revenue - Basketball	3401	50,953	45,000	50,000
4762	Rec Revenue - Supervised Play	3401	140,196	130,000	130,000
4764	Rec Revenue - Soccer	3401	32,220	25,000	25,000
4765	Rec Revenue - Tennis	3401	4,680	5,000	5,000
4766	Rec Revenue - Teen Dances	3401	5,555	5,000	5,000
4767	Rec Revenue - Adult Softball	3401	11,535	12,000	11,500
4768	Rec Revenue - Lacrosse	3401	13,666	15,000	14,000
4769	Rec Revenue - Comm Activities	3401	13,310	10,107	10,000

Town of Hudson, NH					
FY 2018 BOS Recommended Revenue Detail					
				FY 2017	FY 2018
			FY 2016	Recommended	Proposed
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
4714	Civil Engineering Income	3401	100	0	0
4704	Sale of Town Property	3501	366,865	20,000	40,000
4702	Bank Charges	3502	(14,478)	(10,000)	(15,000)
4703	Interest on Investments	3502	24,865	19,000	25,000
4373	Rents of Town Property	3503	3,050	2,000	2,000
4556	Donations - Police	3509	1,545	0	0
4557	Donations - Fire	3509	2,624	0	0
4558	Donations - Recreation	3509	2,921	0	0
4559	Donations - Other	3509	95	0	0
4999	Use of Fund Balance	3934	600,000	600,000	600,000
	General Fund Operating Revenue		11,021,386	8,982,432	9,116,025
4913	From Land Use Change Tax Fund	3912	103,278		
4922	From CRF - Ambulance	3915	252,001		200,000
4922	From CRF - Fire Apparatus	3915			200,000
4996	Voted from Surplus - CRF	3934		285,000	357,000
4996	Voted from Surplus - Ambulance	3934	50,000		
4996	Voted from Surplus - Fire Renovation	3934	900,000		
4996	Voted from Surplus-Fire Apparatus	3934			350,000
4998	Proceeds From Bonds	3935			2,900,000
	General Fund One Time Revenues		1,305,279	285,000	4,007,000
4914	Sewer Fund	3914-02	1,479,804	1,501,002	1,908,513
	Grants - Water Pollution (Sewer)	3354			
4914	Water Fund	3914-03	4,136,797	3,598,441	4,136,410
4999	Water - Use of Fund Balance	3934		100,000	
4914	Library Fund	3912	22,265	19,500	30,960
	Total Revenues		\$17,965,530	\$14,486,375	\$19,198,908

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

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

Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY18 Budget</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	
Gas						
Assessing	600	2.50	1,500	1,202	795	5410-304
Highway	25,000	2.50	62,500	53,815	34,626	5552-304
Benson	280	2.50	700	-	700	5563-304
Engineering	625	2.50	1,563	241	857	5585-304
Police	36,800	2.50	92,000	82,640	58,923	5630-304
Fire	3,400	2.50	8,500	9,917	6,361	5710-304
Recreation	260	2.50	650	650	650	5810-304
Library	40	2.50	100	127	57	5060-304
Diesel						
Highway	35,000	2.50	87,500	92,265	42,399	5552-305
Fire	9,600	2.50	24,000	28,668	18,140	5730-305
Total	111,605		279,013	269,525	163,508	

Capital Reserve/Trust Funds

Fiscal Year 2018

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/16	Budgeted Additions FY17	Anticipated Withdrawals FY17	FY17 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2018	
19-Aug-94	GF	5750-450	Ambulance CRF	19,138	100,000		119,138	Vote	100,000	
13-Feb-99	GF		Benson's Land CRF	72,560			72,560	BOS		
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	9,638			9,638	Vote		WA to discontinue CRF
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	234,521	105,000		339,521	BOS	119,000	\$119k on Special WA
13-Mar-01	GF		Conservation Land CRF	562,151			562,151	Vote		
16-Jun-94	GF	5940-450	Employees Earned Time	574,768	50,000		624,768	BOS	60,000	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	105,533	50,000		155,533	Vote	50,000	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	106,851	20,000		126,851	BOS	20,000	
08-Mar-11	GF	5730-450	Fire Equipment CRF	60,058	20,000		80,058	BOS	20,000	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	115,444	15,000		130,444	BOS	15,000	
10-Mar-09	GF	5940-450	Future Senior Center CRF	689			689	Vote		WA to discontinue CRF
14-Mar-06	GF	5330/5660/5677	Information Services CRF	41,450	81,000		122,450	BOS	81,000	
30-Jun-87	GF	5060-450	Library Expansion CRF	206			206	LIB		WA to discontinue CRF
27-Jan-89	GF		Lowell/River Road CRF	4,363			4,363	Vote		WA to discontinue CRF
11-Mar-14	GF	5045-450	(Town Buildings) Major Repair CRF	39,004	110,000		149,004	BOS	119,000	\$119k on Special WA
15-Apr-92	GF		Merrifield Park Pond CRF	1,514			1,514	BOS		WA to discontinue CRF
01-Jul-95	GF		Merrimack River Boat Ramp	19,541			19,541	BOS		WA to discontinue CRF
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,906,378			2,906,378	BOS		
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	61,803	4,000		65,803	BOS		
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	91,141			91,141	BOS		
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	23,022	12,313		35,335	BOS	12,313	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	155,213			155,213	Vote		
11-Mar-14	GF	5810-450	Recreation Equipment CRF	5,139			5,139	BOS		
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1	95,000		95,001	BOS	119,000	\$119k on Special WA
28-Nov-97	SF		Sewer Capital Assessment	6,874,953			6,874,953	BOS		
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	131,452			131,452	BOS		
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	154,161	30,000		184,161	Vote	30,000	
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	2,323,950	175,000		2,498,950	BOS	175,000	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	414,038			414,038	BOS		
08-Mar-16	WF	5592-450	Water Utility Infrastructure and Capital CRF	0	100,000		100,000	BOS		
				15,108,677	967,313	-	16,075,990		920,313	
		BOS = Board of Selectmen								
		Trustees = Trustees of the Trust Fund								
		Vote = Town Meeting Vote								
		LIB = Library Trustees								

Town of Hudson, NH
Fiscal Year 2018 (July 1, 2017 to June 30, 2018)
BOS Budget Schedule

Approved by BOS 9/6/16

Tuesday	8/9			Budget Parameters Set by Selectmen		
Friday	9/16			Budget Screens Available		
Friday	10/7			Budget Packages Due to Finance		
Friday	10/14			Budget Books to Selectmen		
Tuesday	10/18	7:00pm	BOS	Selectmen's Budget Review		
				5515, 5551-5556	Highway	Kevin Burns
				5970	Solidwaste	Kevin Burns
				5063, 5563	Benson	Jim Barnes
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Paul Inderbitzen
				5330, 5X77's	IT	Lisa Nute
				5710-5770	Fire, Zoning & Zoning Board	Chief Rob Buxton
Thursday	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
				5070	Budget Committee	Malcolm Price
				5080	Ethics Committee	KC for Diane Emmanuelson
				5571-5572	Planning & Planning Board	John Cashell
				5585	Engineering	Elvis Dhima
				5561, 5562, 5564	Sewer Fund	David Shaw
				5591-5594	Water Fund	David Shaw
				5586	Conservation Comm	Ken Dickinson
				5060	Library	Robin Rodgers
				5110 - 5135	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Kathy Carpentier
				5910	Insurance	Kathy Carpentier
				5920	Community Grants	Steve Malizia
				5930	Patriotic Purposes	Steve Malizia
				5940	Other Expenses	Kathy Carpentier
				5960	Hydrant Rental	Steve Malizia
Thursday	10/27	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Jay Lavoie
				5810-5845	Recreation	Dave Yates
Tuesday	11/1	7:00pm	BOS	Selectmen's Budget Review (if necessary BOS workshop)		
Friday	11/4			Budget Books Prepared		
Friday	11/11	7:00pm	CD	Books to Budget Comm		
Tuesday	1/10			deadline to place ad in HLN for Bond Hearing		
Tuesday	1/17	7:00pm	BOS	last day for Bond Hearing (if applicable)		
Saturday	2/4	9:00am	HCC	Deliberative Session		

Budget Committee Deliberative Schedule for FY18

Approved 9/7/2016											
Day of Week	Date	Time	Location	School/ Town	Subject	Dept #'s	Speaker	WA	.pdf pg #		
	Friday	11/11		School/Town	FY18 Budgets to Budget Committee						
1	Wednesday	11/16	7:00pm	BCR	School	Intro, Revenue, WA Straw Vote, SAU					
2	Monday	11/21	7:00pm	BCR	School	Alvirne High School					
3	Wednesday	11/30	7:00pm	BCR	School	Memorial Middle and Elementary Schools					
4	Thursday	12/1	7:00pm	BCR	School	If Needed					
5	Wednesday	12/7	7:00pm	BCR	Town	Intro, Revenue, WA Straw Vote	Steve Malizia				
					Highway	5515, 5551-5556	Kevin Burns				
					Solidwaste	5970	Kevin Burns				
					Benson	5063, 5563	Jim Barnes				
					Sewer Fund	5561, 5562, 5564	Steve Malizia				
					Water Fund	5591-5594	Steve Malizia				
					Planning & Planning Board	5571-5572	Steve Malizia				
					Engineering	5585	Elvis Dhima				
					Conservation Comm	5586	Ken Dickinson				
6	Monday	12/12	7:00pm	BCR	Town	Assessing	5410	Jim Michaud			
					Town Clerk/Tax Collector	5030	Patti Barry				
					Moderator	5041	Paul Inderbitzen				
					Supv of Checklist	5042	Kathy Carpentier				
					Fire, Zoning, & Zoning Board	5710-5770	Chief Rob Buxton				
					IT	5330, 5X77's	Lisa Nute				
					BOS/Town Bldgs	5110 - 5135	Steve Malizia				
					Town Poor	5151	Kathy Carpentier				
					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				
7	Thursday	12/15	7:00pm	BCR	Town	Trustees of Trust Fund	5020	Kathy Carpentier			
					Cemetery Trustees	5025	Kathy Carpentier				
					Treasurer	5050	Kathy Carpentier				
					Sustainability Committee	5055	Linda Kipnes				
					Budget Committee	5070	Malcolm Price				
					Ethics Committee	5080	Kathy Carpentier				
					Police	5610-5673	Chief Jay Lavoie				
					Recreation	5810-5845	Dave Yates				
					Library	5060	Robin Rodgers				
8	Tuesday	12/20	7:00pm	BCR	Town	If Needed					
9	Wednesday	12/28	7:00pm	BCR	School	Default Budget, Collective Bargaining & Wrap-up					
10	Wednesday	1/4	7:00pm	BCR	Town	Default Budget, Collective Bargaining & Wrap-up					
11	Monday	1/9	7:00pm	BCR	Both	Wrap-up (if needed)					
12	Wednesday	1/11	7:00pm	HCC	Both	Public Hearing		s/b after the last date for petitioner			
13	Tuesday	1/17	7:00pm	HCC	Both	Public Hearing (if needed)					
14	Thursday	1/19	7:00pm	BCR	Both	BC meeting (sign forms)					
15	Saturday	2/4	9:00am	HCC	Town	Deliberative Session					
16	Saturday	2/11	9:00am	HCC	School	Deliberative Session					
17	Tuesday	3/14		HCC		Voting Day					
Notes:											
	Tuesday	1/10	Last day for submittal of petitioned Warrant Articles								
	Tuesday	1/10	Last day for submittal of Collective Bargaining Agreements								
	Tuesday	1/10	Last day to post notice of Bond Hearing								
	Tuesday	1/17	Last day to hold Public Hearing								
HCC = Hudson Community Center											
BCR = Buxton Conference Room											
BOS = Board of Selectmen Meeting Room											



Department of Revenue Administration

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

SB2 TOWNS & SCHOOLS ANNUAL MEETING (MARCH) TIMELINE

Date*	Action	RSA §	Parameters*
January 6	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 10	Last day to post notice of January 17 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
January 10	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
January 10	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
January 10	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
January 17	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
January 17	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
January 26	Last day for budget committee to deliver budget and warrant article recommendations to the governing body for posting	40:13, II-a (c), 32:16, IV	"...the Thursday before the last Monday in January..."
January 30	Last day to post warrant, budget and default budget (schools and towns)	40:13, II-a (d), 39:5, 197:7	"...on or before the last Monday in January."
February 4 through February 11 <i>(inclusive)</i>	First Session – Deliberative	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 7	<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 14	Second Session – Voting by Ballot	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
April 3	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.

2017 IMPORTANT DATES FOR SB2 MARCH TOWN MEETING

NOVEMBER, 2016

Monday, November 14, 2016

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2017 town meeting. [RSA 675:4; 40:13, VII].

DECEMBER, 2016

Tuesday, December 6, 2016

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 14, 2016

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2017 town meeting. [RSA 675:4; 40:13, VII].

JANUARY, 2017

Thursday, January 5, 2017

Last day to post and publish notice for first hearing on January 16 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, 7]

Friday, January 6, 2017

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)]

Tuesday, January 10, 2017

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 10, 2017

Last day for giving notice of January 17 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 10, 2017

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 6. [RSA 39:3; 40:13, II-a(b)]

Tuesday, January 10, 2017

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]

Friday, January 13, 2017

Last day for governing body to vote to extend polling hours at March 14 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 16, 2017

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 30. It is strongly recommended that first hearing be held before this date.)

Tuesday, January 17, 2017

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 17, 2017

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

Tuesday, January 17, 2017

Last day to publish notice of January 24 session for correction of the checklist (required on day before opening of candidate filing period). Notice must be posted in 2 appropriate places one of which shall be the city's or town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5]

Thursday, January 19, 2017

Last day to post and publish notice for last hearing on January 30 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [RSA 675:7.]

Saturday, January 21, 2017

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 February 4. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III].

Saturday, January 21, 2017

If the session to correct the checklist will be on January 28, this is the last day to post and publish newspaper notice of the day, hour and place. Notice must be posted in 2 appropriate places one of which shall be the city's or town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [HB 1468, amending RSA 654:27 - :28; RSA 669:5]

***Tuesday, January 24, 2017**

Supervisors must hold a session for no less than 30 minutes to correct the checklist on day before opening of candidate filing period. [RSA 669:5; 654:27]

Wednesday, January 25, 2017

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 26, 2017

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 28, 2017

If the First Session (deliberative session) of your meeting falls on February 4, this is the date the supervisors meet to correct the checklist, for no fewer than 30 minutes. Checklist to be posted by midnight on February 3. If the First Session is on February 10, the supervisors may meet on this date or on February 4. [RSA 669:5; 654:27-:28]

Saturday, January 28, 2017

If the session to correct the checklist will be on February 4 in your town, this is the last day to post and publish newspaper notice of the day, hour and place. Notice must be posted in 2 appropriate places one of which shall be the city's or town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 669:5; 654:27-:28; 40:13, II-d]

Monday, January 30, 2017

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 14, fifth Tuesday before is February 7). [RSA 675:3]

Monday, January 30, 2017

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)]

FEBRUARY, 2017**Friday, February 3, 2017**

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; 652:20; 40:13, VII]

Friday, February 3, 2017

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

Saturday, February 4, 2017

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

Saturday, February 4, 2017

If the First Session of your meeting falls on February 11, this is the date the supervisors meet to correct the checklist, for no fewer than 30 minutes. Checklist to be posted by midnight on February 10. If the First Session is on February 10, the supervisors may meet on this date or on January 28. [RSA 669:5; 654:27–:28]

Tuesday, February 7, 2017

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 30 above—must be ready by that date.)

Saturday, February 11, 2017

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

Saturday, February 25, 2017

Last day to publish notice, in a newspaper of general circulation in the town, of March 4 session for checklist correction. [RSA 654:27; 669:5; 40:13, VII]

Monday, February 27, 2017

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)]

MARCH, 2017**Saturday, March 4, 2017**

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]

Tuesday, March 4, 2017

Supervisors to hold session for correction of checklist for Second Session of annual meeting for no fewer than 30 minutes. 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]

Saturday, March 4, 2017

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

Tuesday, March 7, 2017

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

Tuesday, March 7, 2017

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

Friday, March 10, 2017

Last day for supervisors to post (by midnight) final corrected checklist. [RSA 654:28 - checklist to be posted on the Friday next following the checklist correction session on 3/4/17]

Friday, March 10, 2017

Certification of checklist; 2 copies filed with town clerk. [RSA 654:28–:29]

Tuesday, March 14, 2017

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 14, 2017

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 17, 2017

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 20, 2017

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]

Tuesday, March 21, 2017

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 24, 2017

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 24, 2017

Last day for candidates for town office to remove political advertising, however, the requirement may no longer be enforceable in light of the NH Supreme Court decision in Reed v. Town of Gilbert, 135 S.Ct. 2218 (2015). [RSA 664:1; 664:17]

APRIL, 2017**Monday, April 3, 2017**

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, April 3, 2017

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, April 6, 2017

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]

Thursday, April 13, 2017

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

Thursday, April 13, 2017

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

MAY, 2017**Saturday, May 13, 2017***

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].

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
General Fund					
5020 Trustees of Trust Funds					
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	0.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	0.00	53.55	54.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	1.80	0.00	0.60	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	50.40	0.00	49.24	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	48.60	31.76	57.00	50.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,938.00	1,564.00	1,343.00	2,856.00
01-4199-5020-268-000	Trste of Trust Funds, Investment Exper	0.00	15,590.25	0.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	84.99	0.00	159.26	100.00
Trustees of Trust Funds Total		2,877.34	17,186.01	3,870.00	3,871.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% 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			30	35	30	-14.3%
238	Postage			60	50	60	20.0%
252	Other Professional Services Clerk to the Trustees \$17 per hour 13 hours per month			2,652	2,856	2,652	-7.1%
303	Office Supplies			300	100	300	200.0%
	Summary						
	Salary and Benefits				754	754	0.0%
	Operating Budget				3,116	3,117	0.0%
	Total			-	3,870	3,871	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5020 Trustees of the Trust Funds

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
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	51.36	3.84	3.83	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	950.00	1,550.00	600.00	1,200.00	1,200.00
Cemetery Trustees Total	1,001.36	1,553.84	603.83	1,260.00	1,260.00

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5030 Town Clerk/Tax Collector					
01-4140-5030-101-000 TC/TC, Salaries	145,856.58	144,666.51	153,938.39	149,531.00	164,553.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	379.90	498.90	335.47	651.00	740.00
01-4140-5030-108-000 TC/TC, Fica	18,641.17	17,861.21	18,774.65	18,451.00	19,607.00
01-4140-5030-112-000 TC/TC, State Retirement	21,392.59	21,264.65	23,517.66	22,910.00	25,060.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,395.20	52,129.84	55,968.69	54,921.00	54,921.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	45,521.67	37,520.08	36,785.18	36,091.00	36,091.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	24,875.02	20,999.54	24,674.14	25,351.00	25,451.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	837.60	245.00	588.00	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	1,150.20	1,631.24	2,376.56	2,000.00	2,000.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	40.00	170.00	230.00	265.00	265.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	181.98	445.45	224.46	400.00	550.00
01-4140-5030-234-000 TC/TC, Lodging	0.00	0.00	0.00	500.00	500.00
01-4140-5030-235-000 TC/TC, Registration Fees	50.00	272.00	445.00	285.00	435.00
01-4140-5030-238-000 TC/TC, Postage	25,759.16	32,822.36	31,267.37	30,200.00	31,000.00
01-4140-5030-241-000 TC/TC, Printing	3,200.00	4,007.75	3,952.50	4,000.00	4,100.00
01-4140-5030-252-000 TC/TC, Professional Services	10,034.57	7,917.96	7,900.34	10,500.00	9,000.00
01-4140-5030-303-000 TC/TC, Office Supplies	1,610.04	2,260.34	2,413.05	2,500.00	2,500.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	767.36	809.61	828.00	860.00	860.00
Town Clerk/Tax Collector Total	352,693.04	345,522.44	364,219.46	359,816.00	378,033.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees			326,423	307,906	326,423	6.0%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions			400	400	400	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds			2,000	2,000	2,000	0.0%
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	265	265	0.0%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales			550	400	550	37.5%
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.			435	285	435	52.6%
238	Postage Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) - 4,000 Annual Dog License Letters & 1800 Overdue Dog Notices - 700-800 Delinquent Tax Notices - 900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications and Dog fines as required by NH State Law. - 9,600 Semi Annual Tax Bills (19,200 total per year using lower bulk rate of \$0.39 avg) - 500/month miscellaneous mail			31,000	30,200	31,000	2.6%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
241	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills.			4,100	4,000	4,100	2.5%
252	Professional Services Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 350 parcels per year) and off-site storage of town records at \$310-\$330 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>			9,000	10,500	9,000	-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				307,906	326,423	6.0%
	Operating Budget				51,910	51,610	-0.6%
	Total			0	359,816	378,033	5.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$42,750	\$2,053	\$3,427	\$4,865	\$13,122	\$533	\$458	\$14,113	\$67,209
Melanson, Donna	Deputy Town Clerk	\$43,599	\$10,078	\$4,106	\$4,962	\$0	\$1,031	\$467	\$1,498	\$64,243
Morrisette, Diane	Assistant Town Clerk	\$40,390	\$10,593	\$3,900	\$4,596	\$0	\$0	\$421	\$421	\$59,901
Ordway Jr, Roger	Assistant Town Clerk	\$37,814	\$0	\$2,893	\$4,303	\$7,910	\$533	\$392	\$8,835	\$53,845
	Total Full Time #101	\$164,553	\$22,724	\$14,327	\$18,726	\$21,032	\$2,097	\$1,738	\$24,868	\$245,198
OVERTIME										
Town Clerk	Overtime	\$740	\$0	\$57	\$84	\$0	\$0	\$0	\$0	\$881
	Total Overtime # 105	\$740	\$0	\$57	\$84	\$0	\$0	\$0	\$0	\$881
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$54,921	\$13,367	\$5,224	\$6,250	\$0	\$0	\$583	\$583	\$80,345
	Total Elected Offl #119	\$54,921	\$13,367	\$5,224	\$6,250	\$0	\$0	\$583	\$583	\$80,345
TOTAL 5030		\$220,214	\$36,091	\$19,607	\$25,060	\$21,032	\$2,097	\$2,321	\$25,451	\$326,423

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5077 IT - Town Officers					
01-4140-5077-269-000 IT - Town Officers Software Mtce	773.00	802.00	209.00	0.00	0.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	1,736.22	1,450.14	3,018.93	1,800.00	3,000.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	0.00	0.00	166.25	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	0.00	0.00	1,164.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	1,996.80	0.00	0.00	900.00	0.00
01-4140-5077-412-000 IT Town Officers - Computer Software I	1,096.67	0.00	0.00	0.00	0.00
IT - Town Officers Total	5,602.69	2,252.14	4,558.18	2,700.00	3,000.00

Comdty	5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
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	0.0%
303	Other Office Supplies printer Cartridges for Town Clerk/Tax Collectors office			3,000	1,800	3,000	66.7%
325	Equipment Repair/Parts unexpected mv printer breakdowns to be covered by State DMV				0	0	0.0%
411	Computer Equipment				900	0	-100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,700	3,000	0.0%
	Total			-	2,700	3,000	0.0%



TOWN OF HUDSON MODERATOR



12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6024 • Fax: 603-598-6481

October 10, 2016

To: Board of Selectmen

From: Paul Inderbitzen, Moderator

RE: FY 2018 BUDGET

Ladies & Gentlemen,

The Moderator's FY 18 budget request includes my proposal to increase the hourly wage for the Poll Workers from \$ 7.25 per hour to \$ 9.00 per hour. As you know, these employees work a very long and tiring day of 15 hours. At the current rate, after taxes are deducted, most of them barely take home \$100.

At the proposed rate, the take home amount would increase to a little over \$124 after taxes. If the Town was paying overtime in excess of 8 hours, this would be equivalent to 8 hours at the current rate plus time & ½ for the additional 7 hours.

We currently pay the Counselors for the summer recreation program \$ 9.50 per hour. Our Ballot workers are a dedicated group of people who provide a valuable service to the Town. I hope that you will support this modest increase.

Thank you for your consideration.

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5041 Moderator					
01-4140-5041-102-000 Moderator, Salaries Part Time	1,321.33	5,546.41	4,961.96	6,699.00	2,430.00
01-4140-5041-108-000 Moderator, Fica	19.41	47.53	28.68	554.00	205.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	253.69	621.31	375.00	500.00	250.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	2,850.00	200.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	185.00	0.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	516.16	1,873.13	1,364.79	1,800.00	600.00
01-4140-5041-241-000 Moderator, Printing	2,989.50	3,119.90	3,252.20	3,400.00	3,400.00
01-4140-5041-252-000 Moderator, Professional Services	0.00	1,312.25	295.44	400.00	200.00
01-4140-5041-257-000 Moderator, Equipment Programming	1,860.00	4,486.00	2,844.00	4,800.00	2,225.00
01-4140-5041-303-000 Moderator, Office Supplies	0.00	14.97	83.94	200.00	200.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	3,340.33	0.00	0.00	1,900.00	600.00
Moderator Total	10,300.42	17,206.50	13,206.01	23,603.00	10,810.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits				10,603	3,085	-70.9%
				3,085			
203	Small Equipment Repairs				500	500	0.0%
	Repair and service for voting machines.			500			
230	Meals (In Town)				1,800	600	-66.7%
	Meals for Poll Workers (approx. 24 people per election).			600			
241	Printing				3,400	3,400	0.0%
	Ballots for Town Elections (assumes 2 pages).			3,400			
252	Other Professional Services				400	200	-50.0%
	Additional help for ballot counting and reconciliation if needed.			200			
257	Equipment Programming				4,800	2,225	-53.6%
	Election machine programming	1	1,100				
	Annual maintenance fee	5	225				
303	Office Supplies				200	200	0.0%
340	Small Operating Materials				1,900	600	-68.4%
	2 sets of Voting Booths (\$857/set plus shipping)			600			
	Summary						
	Salary and Benefits				10,603	3,085	-70.9%
	Operating Budget				13,000	7,725	-40.6%
	Total				23,603	10,810	-54.2%
					-		

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2018 Budget Request (7/1/17 – 6/30/18)

This budget assumes one (1) Town Election 3/13/2018) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 2430
108 FICA	6.2% FICA + 1.45% Medicare	\$ 205
119 Salaries of Elected Officials	Moderator Salary (X 2 meetings)	\$ 250
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. 24 people/election)	\$ 600
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.	\$ 200
257 Equipment Programming	Election machine programming (\$1100/election) and Annual Maintenance Fee (\$ 1125) (5 machines)	\$ 2225
303 Office Supplies	Misc. supplies/film	\$ 200
340 Small Operating Materials	New podium	\$ 600
	Total FY 2018 Budget Request	\$ 10,810

*Election Poll Workers: (Proposed pay rate \$9.00/hr. X 15 hours)

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

Also present for meals:

- 1 Town Clerk
- 3 Selectmen (average)

Town Deliberative Session:

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$2,430	\$0	\$186	\$0	\$0	\$0	\$0	\$0	\$2,616
Note: Election workers are paid minimum wage of \$7.25 per hour based on 924 hours										
	Total Part Time # 102	\$2,430	\$0	\$186	\$0	\$0	\$0	\$0	\$0	\$2,616
ELECTED OFFICIALS										
Moderator	Moderator	\$250	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$269
	Total Part Time # 119	\$250	\$0	\$19	\$0	\$0	\$0	\$0	\$0	\$269
Police Detail										
Moderator		\$200	\$0		\$0	\$0	\$0	\$0	\$0	\$200
	Total Part Time # 120	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
TOTAL 5041		\$2,880	\$0	\$205	\$0	\$0	\$0	\$0	\$0	\$3,085

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5042 Supervisor of the Checklist					
01-4140-5042-108-000 Superv of Chklst, Fica	251.76	306.30	156.86	296.00	312.00
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	3,293.63	4,004.15	2,050.66	3,870.00	4,080.00
01-4140-5042-238-000 Superv of Chklst, Postage	11.46	25.69	22.86	196.00	196.00
01-4140-5042-241-000 Superv of Chklst, Printing	0.00	0.00	124.80	200.00	200.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	131.27	26.16	362.96	100.00	100.00
01-4140-5042-411-000 Superv of Chklst, New Computers	500.00	0.00	0.00	0.00	0.00
Supervisor of the Checklist Total	4,188.12	4,362.30	2,718.14	4,662.00	4,888.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 120 hours of temporary labor at \$9.00 per hour to assist with election activities.			4,392	4,166	4,392	5.4%
238	Postage 400 pieces of mail @ \$0.49 each.			196	196	196	0.0%
241	Printing			200	200	200	0.0%
303	Office Supplies			100	100	100	0.0%
	Summary						
	Salary and Benefits				4,166	4,392	5.4%
	Operating Budget				496	496	0.0%
	Total			-	4,662	4,888	4.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5042 Supervisors of the Checklist**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 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	FY17	FY18	% 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 2018 Budget
Department 5050 Town Treasurer**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5055 Sustainability Committee						
01-4199-5055-214-000	Sustainability Comm, News Ads	0.00	0.00	130.40	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	88.98	0.00	0.00	100.00	100.00
01-4199-5055-241-000	Sustainability Comm, Printing	151.00	0.00	233.97	700.00	700.00
01-4199-5055-252-000	Sustainability Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00
01-4199-5055-266-000	Sustainability Comm, Portable Toilets	0.00	0.00	129.00	0.00	0.00
01-4199-5055-303-000	Sustainability Comm, Office Supplies	199.98	26.00	30.06	100.00	100.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mater	21.78	832.20	416.14	3,000.00	3,000.00
Sustainability Committee Total		461.74	858.20	939.57	4,400.00	4,400.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5063 Benson Park Committee						
01-4520-5063-230-000	Benson Park Comm, Meals In Town	14.83	29.05	15.41	600.00	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
01-4520-5063-450-000	Benson Park Comm, Capital Res Fund	0.00	1,600.00	0.00	0.00	0.00
Benson Park Committee Total	14.83	1,629.05	15.41	1,200.00	1,200.00	

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY17	FY18	% Change
230	Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days			600	600	600	0.0%
241	Printing and Signs			500	500	500	0.0%
303	Office Supplies			100	100	100	0.0%
	Summary Operating Budget				1,200	1,200	0.0%
	Total			-	1,200	1,200	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5563 Benson Park Operations					
01-4312-5563-105-000 Benson Park Oper, Overtime	0.00	0.00	12,112.06	12,390.00	13,314.00
01-4312-5563-108-000 Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	948.00	1,019.00
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	1,384.00	1,515.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	0.00	0.00	164.94	1,200.00	900.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	139.78	109.00	168.69	500.00	750.00
01-4312-5563-206-000 Benson Park Oper, Electricity	677.83	604.20	800.89	1,000.00	800.00
01-4312-5563-252-000 Benson Park Oper, Professional Servic	0.00	0.00	11,880.00	0.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	3,791.25	3,569.15	4,737.35	7,000.00	7,000.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	20,040.62	26,454.47	19,636.19	22,000.00	22,000.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	700.00	700.00	700.00
01-4312-5563-450-000 Benson Park Oper, Capital Res Fund	0.00	7,400.00	0.00	0.00	0.00
Benson Park Operations Total	24,649.48	38,136.82	50,200.12	47,122.00	47,998.00

Cmnty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits 400 overtime hours, Laborer Step 6			15,848	14,722	15,848	7.6%
202	Small Equipment Maintenance			900	1,200	900	-25.0%
203	Small Equipment			750	500	750	50.0%
206	Electricity Park and Hazelton Barn			800	1,000	800	-20.0%
266	Portable Toilets Portable toilet service two times per week (Apr - Nov: 5 toilets), (Dec - Mar: 1 toilet)			7,000	7,000	7,000	0.0%
267	Park Maintenance Mulch/bark chips/loam/hydroseed/fertilizer Office projects Misc building repairs Misc expenses			7,000 10,000 1,000 4,000	22,000	22,000	0.0%
304	Gasoline			700	700	700	0.0%
	Summary						
	Salary and Benefits				14,722	15,848	7.6%
	Operating Budget				32,400	32,150	-0.8%
	Total			-	47,122	47,998	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5563 Benson Park Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
OVERTIME										
Benson Park Operations (400 Hours at Laborer Step 6 Rate)	Highway Coverage	<u>\$13,314</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$1,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,848</u>
	Total Overtime # 105	<u>\$13,314</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$1,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,848</u>
TOTAL 5563		<u>\$13,314</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$1,515</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,848</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5070 Municipal Budget Committee					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	202.13	100.00	200.00
01-4199-5070-215-000 Budget Cmte, Publications	0.00	0.00	0.00	165.00	0.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	400.00	105.00	500.00
01-4199-5070-238-000 Budget Cmte, Postage	0.00	0.00	0.97	150.00	25.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	65.22	15.00	126.84	407.00	200.00
Municipal Budget Committee Total	65.22	15.00	729.94	927.00	925.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
214	Notices, Newspaper Ads			200	100	200	100.0%
215	Publications			0	165	0	0.0%
235	Registrations			500	105	500	-79.0%
238	Postage			25	150	25	500.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			200	407	200	103.5%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				927	925	-0.2%
	Total			-	927	925	-0.2%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
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	0.46	0.00	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	0.46	0.00	0.00	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5110 Board of Selectment/Admin					
01-4130-5110-101-000 BOS/Adm, Salaries Full Time	186,746.43	189,595.02	200,423.80	199,829.00	206,868.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	0.00	368.88	0.00	0.00	0.00
01-4130-5110-105-000 BOS/Adm, Salaries Overtime	3,288.05	3,541.65	4,363.99	3,385.00	3,522.00
01-4130-5110-108-000 BOS/Adm, Fica	17,025.23	17,391.26	18,424.48	18,672.00	19,220.00
01-4130-5110-112-000 BOS/Adm, State Retirement	20,444.02	20,815.72	22,874.55	22,699.00	23,942.00
01-4130-5110-119-000 BOS, Salaries of Elected Officials	16,000.20	16,000.06	16,000.20	16,000.00	16,000.00
01-4130-5110-120-000 BOS/Adm, Police Detail	0.00	240.00	0.00	0.00	0.00
01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits	24,287.08	24,858.08	25,336.12	24,858.00	24,858.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	24,440.17	23,740.18	21,768.44	22,425.00	22,456.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	1,555.70	2,871.88	1,911.01	2,200.00	2,100.00
01-4130-5110-215-000 BOS/Adm, Publications	631.81	644.31	644.31	650.00	650.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	21,234.72	21,072.00	21,774.00	21,280.00	22,300.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	0.00	450.00	456.37	250.00	250.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	0.00	0.00	25.06	30.00	27.00
01-4130-5110-235-000 BOS/Adm. Registration Fees	405.00	305.00	395.00	400.00	400.00
01-4130-5110-237-000 BOS/Adm, Training	0.00	585.00	0.00	0.00	0.00
01-4130-5110-238-000 BOS/Adm, Postage	314.09	468.40	385.03	425.00	400.00
01-4130-5110-241-000 BOS/Adm, Printing	10,402.32	9,192.42	12,235.54	8,900.00	8,900.00
01-4130-5110-252-000 BOS/Adm. Prof. Services	567.02	43.05	13,457.92	5,000.00	4,250.00
01-4130-5110-301-000 BOS/Adm, Paper	290.18	0.00	74.97	220.00	200.00
01-4130-5110-303-000 BOS/Adm. Office Supplies	528.83	476.65	636.59	515.00	400.00
01-4130-5110-345-000 BOS/Adm, Community Relations	399.74	340.00	530.00	400.00	400.00
Board of Selectment/Admin Total	328,560.59	332,999.56	361,717.38	348,138.00	357,143.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			316,867	307,869	316,867	2.9%
214	Notices, Newspaper Ads Miscellaneous required notices			2,100	2,200	2,100	-4.5%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			650	650	650	0.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$580) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$21,500) and miscellaneous (\$100).			22,300	21,280	22,300	4.8%
220	Service Recognition Employee service recognition awards.			250	250	250	0.0%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			27	30	27	-10.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
238	Postage			400	425	400	-5.9%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,900	8,900	8,900	0.0%
252	Other Professional Services Deeded Property Maintenance			4,250	5,000	4,250	100.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
301	Paper Letterhead, envelopes, business cards.			200	220	200	-9.1%
303	Office Supplies All other office supplies including supplies for the fax machine.			400	515	400	-22.3%
345	Community Relations Town meeting expenses, cards and flowers			400	400	400	0.0%
	Summary						
	Salary and Benefits				307,869	316,867	2.9%
	Operating Budget				40,270	40,277	0.0%
	Total			-	348,139	357,144	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$50,876	\$12,429	\$4,843	\$5,790	\$0	\$1,876	\$545	\$2,421	\$76,359
Kaempf, Susan	Administrative Aide	\$43,080	\$0	\$3,296	\$4,903	\$15,820	\$1,031	\$439	\$17,291	\$68,569
Malizia, Stephen	Town Administrator	\$112,912	\$12,429	\$9,589	\$12,849	\$0	\$1,876	\$868	\$2,744	\$150,522
	Total Full Time #101	\$206,868	\$24,858	\$17,727	\$23,542	\$15,820	\$4,784	\$1,852	\$22,456	\$295,450
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	\$3,522	\$0	\$269	\$401	\$0	\$0	\$0	\$0	\$4,192
	Total Overtime # 105	\$3,522	\$0	\$269	\$401	\$0	\$0	\$0	\$0	\$4,192
	TOTAL 5110	\$226,390	\$24,858	\$19,220	\$23,942	\$15,820	\$4,784	\$1,852	\$22,456	\$316,867

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5120 Town Hall Operations					
01-4194-5120-101-000 Town Hall , Salaries Full Time	26,817.23	28,296.91	29,121.48	27,364.00	28,460.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	448.11	202.40	0.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	554.09	71.42	431.27	607.00	619.00
01-4194-5120-108-000 Town Hall, Fica	2,962.91	2,974.63	3,041.25	2,911.00	2,995.00
01-4194-5120-112-000 Town Hall, State Retirement	3,005.48	3,074.66	3,295.54	3,124.00	3,309.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	9,846.10	10,077.60	10,271.40	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,484.52	1,511.82	1,516.50	1,493.00	1,500.00
01-4194-5120-206-000 Town Hall , Electricity	24,935.35	29,546.44	22,595.15	26,500.00	25,000.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,195.42	1,131.13	1,183.53	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	4,840.28	4,545.80	2,630.29	4,500.00	3,200.00
01-4194-5120-224-000 Town Hall, Building Maint	31,023.32	23,006.78	14,113.08	10,000.00	11,000.00
01-4194-5120-304-000 Town Hall, Gasoline	0.00	3.17	0.00	0.00	0.00
01-4194-5120-319-000 Town Hall, Uniforms	34.99	263.40	169.90	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,813.83	1,832.55	2,131.36	1,950.00	2,100.00
01-4194-5120-326-000 Town Hall, Furniture	0.00	1,879.60	3,442.00	0.00	0.00
Town Hall Operations Total	108,961.63	108,418.31	93,942.75	90,127.00	89,861.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.			46,961	45,578	46,961	3.0%
206	Electricity For electricity at Town Hall.			25,000	26,500	25,000	-5.7%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			3,200	4,500	3,200	-28.9%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			11,000	10,000	11,000	10.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,100	1,950	2,100	7.7%
	Summary						
	Salary and Benefits				45,578	46,961	3.0%
	Operating Budget				44,550	42,900	-3.7%
	Total			-	90,128	89,861	-0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$28,460</u>	<u>\$10,078</u>	<u>\$2,948</u>	<u>\$3,239</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$1,500</u>	<u>\$46,224</u>
	Total Full Time # 101	<u>\$28,460</u>	<u>\$10,078</u>	<u>\$2,948</u>	<u>\$3,239</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$1,500</u>	<u>\$46,224</u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$619</u>	<u>\$0</u>	<u>\$47</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$737</u>
	Total Overtime # 105	<u>\$619</u>	<u>\$0</u>	<u>\$47</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$737</u>
TOTAL 5120		<u>\$29,079</u>	<u>\$10,078</u>	<u>\$2,995</u>	<u>\$3,309</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$1,500</u>	<u>\$46,961</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5125 Hudson Community Center					
01-4194-5125-101-000 CommCtr, Salaries Full Time	8,481.06	8,919.96	9,814.04	10,525.00	10,946.00
01-4194-5125-102-000 CommCtr, Salaries Part Time	10,159.75	9,626.75	11,241.05	7,231.00	7,516.00
01-4194-5125-108-000 CommCtr, Fica	1,408.47	1,418.74	1,610.64	1,358.00	1,412.00
01-4194-5125-112-000 CommCtr, State Retirement	913.62	961.23	1,096.27	1,176.00	1,246.00
01-4194-5125-206-000 CommCtr, Electricity	15,895.17	19,131.47	14,961.65	12,000.00	12,000.00
01-4194-5125-207-000 CommCtr, Water and Sewer	1,124.18	799.65	718.54	1,100.00	900.00
01-4194-5125-208-000 CommCtr, Phone	420.00	420.00	350.00	0.00	0.00
01-4194-5125-210-000 CommCtr, Natural Gas	9,439.42	7,790.96	3,563.28	8,200.00	7,500.00
01-4194-5125-224-000 CommCtr, Building Mtce	5,800.33	3,994.82	12,542.51	7,090.00	7,500.00
01-4194-5125-322-000 CommCtr, Janitorial Supplies	634.80	1,724.56	1,156.86	2,800.00	2,500.00
01-4194-5125-403-000 CommCtr, Small Equipment	0.00	2,147.92	0.00	0.00	0.00
Hudson Community Center Total	54,276.80	56,936.06	57,054.84	51,480.00	51,520.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.			21,120	20,289	21,120	4.1%
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.			900	1,100	900	-18.2%
210	Natural Gas For natural gas at the Community Center.			7,500	8,200	7,500	-8.5%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,500	7,090	7,500	5.8%
322	Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,500	2,800	2,500	-10.7%
403	Small Equipment			0	0	0	0.0%
	Summary				0		
	Salary and Benefits				20,289	21,120	4.1%
	Operating Budget				31,190	30,400	-2.5%
	Total			-	51,479	51,520	0.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$10,946	\$0	\$837	\$1,246	\$0	\$0	\$0	\$0	\$13,029
	Total Full Time # 101	\$10,946	\$0	\$837	\$1,246	\$0	\$0	\$0	\$0	\$13,029
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	\$7,516	\$0	\$575	\$0	\$0	\$0	\$0	\$0	\$8,091
	Total Part Time #102	\$7,516	\$0	\$575	\$0	\$0	\$0	\$0	\$0	\$8,091
TOTAL 5125		\$18,462	\$0	\$1,412	\$1,246	\$0	\$0	\$0	\$0	\$21,120

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5135 Senior Center Facility					
01-4194-5135-102-000 Senior Center Facility, Part-time Salarie	14,092.50	0.00	0.00	0.00	0.00
01-4194-5135-108-000 Senior Center Facility, Payroll Taxes	1,078.21	0.00	0.00	0.00	0.00
01-4194-5135-206-000 Senior Center Facility, Electricity	549.49	7,776.43	8,529.59	9,000.00	8,700.00
01-4194-5135-207-000 Senior Center Facility, Water and Sewe	0.00	1,258.54	1,286.81	1,500.00	1,500.00
01-4194-5135-210-000 Senior Center Facility, Natural Gas	61.77	518.37	465.57	2,000.00	1,900.00
01-4194-5135-224-000 Senior Center Facility, Building Mtce	100.00	120.00	2,563.40	2,000.00	2,400.00
01-4194-5135-322-000 Senior Center Facility, Janitorial Suppli	0.00	497.93	423.06	3,050.00	3,050.00
01-4194-5135-403-000 Senior Center Facility, Small Equipmen	2,307.40	0.00	766.20	0.00	0.00
Senior Center Facility Total	18,189.37	10,171.27	14,034.63	17,550.00	17,550.00

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits			0	0	0	0.0%
206	Electricity			8,700	9,000	8,700	-3.3%
207	Water and Sewer			1,500	1,500	1,500	0.0%
210	Natural Gas			1,900	2,000	1,900	-5.0%
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. Emergency Generator Testing.			2,400	2,000	2,400	20.0%
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				17,550	17,550	0.0%
	Total			-	17,550	17,550	0.0%

FY18 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY14	FY15	FY16	FY17	FY18
		Actuals	Actuals	Actuals	Budget	Dept Head Budget
		As of June 2014	As of June 2015	As of June 2016	As of June 2017	
5151 Town Poor						
01-4442-5151-258-000	Town Poor, Town Poor Services	84,982.48	81,734.32	61,319.48	100,900.00	90,000.00
Town Poor Total		84,982.48	81,734.32	61,319.48	100,900.00	90,000.00

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
258	Town Poor Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price		0		
				100,900	100,900	90,000	-10.8%
				90,000			
	Summary				0		
	Salary and Benefits				0	0	0.0%
	Operating Budget				100,900	90,000	-10.8%
	Total			-	100,900	90,000	-10.8%

**Department 5120 - Town Hall Operations
Fiscal Year 2018 Proposed Budget Request**

This request is for the replacement of the rubber roof at the back of Town Hall. The roof frequently leaks during rain and snow events and has been repaired and patched numerous times. This roof is more than twenty years old and should be replaced to prevent damage to the interior of the building.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>224 - Building Maintenance</u>	<i>Replace back rubber roof at Town Hall</i>	\$30,000

**Department 5125 - Community Center
Fiscal Year 2018 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>224 - Building Maintenance</i></u>	<i>Replace existing Women's and Men's rooms at the Hudson Community Center</i>	\$10,000
	<i>Paint all exterior surfaces at the Hudson Community Center</i>	\$9,000

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5177 IT - Town Admin					
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	656.09	679.62	774.66	700.00	700.00
IT - Town Admin Total	656.09	679.62	774.66	700.00	700.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
303		Other Office Supplies printer Cartridges for Town Administration/BOS			700	700	700	0.0%
		Summary Operating Budget				700	700	0.0%
		Total			-	700	700	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5200 Legal					
01-4153-5200-218-000 Legal, Fees	101,179.11	92,341.31	128,947.84	104,400.00	106,560.00
01-4153-5200-249-000 Legal, Other Labor Issues	32,447.49	4,493.79	4,460.53	11,000.00	10,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	17,432.15	4,310.18	10,840.53	16,000.00	8,000.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	0.00	100.00	100.00
01-4153-5200-278-000 Legal, Value Defense	25,128.60	27,028.00	18,511.50	25,000.00	30,000.00
01-4191-5200-279-000 Legal. Sale of Town Prop Commission	0.00	13,263.25	0.00	0.00	0.00
Legal Total	176,187.35	141,436.53	162,760.40	156,500.00	154,660.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments. The current agreement with Tarbell & Brodich will expire at the end of June 2017. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			106,560	104,400	106,560	2.1%
249	Other Labor Issues Representation of the Town for grievances and other labor issues.			10,000	11,000	10,000	100.0%
251	Collective Bargaining The Town will not be negotiating any labor contracts in FY 2018 unless the Police Employees contract and the Highway Union contract don't pass on the ballot in March 2017.			8,000	16,000	8,000	-50.0%
252	Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
278	Value Defense Costs to defend assessed values on utility properties.			30,000	25,000	30,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				156,500	154,660	-1.2%
	Total			-	156,500	154,660	-1.2%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5310 Finance - Administration					
01-4150-5310-101-000 Fin-Adm, SalariesFT	84,212.98	89,071.40	92,613.64	89,332.00	91,123.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	4,200.00
01-4150-5310-108-000 Fin-Adm, Taxes	5,860.21	6,448.97	6,676.47	7,082.00	7,292.00
01-4150-5310-112-000 Fin-Adm, State Retirement	9,069.84	9,599.57	10,345.01	9,978.00	10,370.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	19,666.68	20,027.40	23,113.52	23,983.00	23,993.00
01-4150-5310-208-000 Fin-Adm, Telephone	490.19	480.12	480.10	540.00	500.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	0.00	220.50	228.35	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	250.00	75.00	25.00	350.00	25.00
01-4150-5310-220-000 Fin-Adm, Service Recognition	0.00	0.00	149.90	0.00	0.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,214.42	4,413.23	3,835.70	4,080.00	4,524.00
01-4150-5310-228-000 Fin-Adm, Audit	34,600.00	29,000.00	30,000.00	37,400.00	37,400.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	0.00	0.00	84.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	311.31	418.65	312.20	500.00	450.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	90.00	300.00	245.00	300.00	300.00
01-4150-5310-237-000 Fin-Adm, Training	0.00	75.00	415.51	500.00	500.00
01-4150-5310-238-000 Fin-Adm, Postage	0.46	0.00	0.00	30.00	0.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	3,680.50	1,683.00	2,081.67	0.00	0.00
01-4150-5310-326-000 Fin-Acctg, Furniture	0.00	0.00	1,075.00	0.00	0.00
01-4150-5310-380-000 Fin-Acctg, Building Fit-up	4,541.45	0.00	0.00	0.00	0.00
Finance - Administration Total	166,988.04	161,812.84	171,681.07	177,315.00	180,677.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salaries and Benefits Salary and Benefits			136,978	133,615	136,978	2.5%
208	Telephone Tablet for Finance Director			500	540	500	100.0%
217	Assoc Dues and Fees Annual membership dues for the GFOA			25	350	25	-92.9%
221	Equipment Rental Annual lease cost for Town Hall copier			4,524	4,080	4,524	10.9%
228	Audit Annual Town Audit with Plodzik and Sanderson. The estimated cost is \$44,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund			37,400	37,400	37,400	0.0%
233	Mileage Reimbursement Mileage/tolls for Town business travel			450	500	450	-10.0%
235	Registration Fees			300	300	300	0.0%
237	Training Fees for conferences and workshops			500	500	500	0.0%
238	Postage mailings			0	30	0	-100.0%
	Summary						
	Salary and Benefits				133,615	136,978	2.5%
	Operating Budget				43,700	43,699	0.0%
	Total			-	177,315	180,677	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$91,123</u>	<u>\$0</u>	<u>\$6,971</u>	<u>\$10,370</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$760</u>	<u>\$23,993</u>	<u>\$132,456</u>
	Total Full Time # 101	<u>\$91,123</u>	<u>\$0</u>	<u>\$6,971</u>	<u>\$10,370</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$760</u>	<u>\$23,993</u>	<u>\$132,456</u>
TEMPORARY PART TIME										
Intern	20 hours x 12 weeks x \$17.50/hour	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,521</u>
	Total Temporary # 103	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,521</u>
TOTAL 5310		<u>\$95,323</u>	<u>\$0</u>	<u>\$7,292</u>	<u>\$10,370</u>	<u>\$21,357</u>	<u>\$1,876</u>	<u>\$760</u>	<u>\$23,993</u>	<u>\$136,978</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5320 Finance - Accounting					
01-4150-5320-101-000 Fin-Acctg, Salaries FT	145,167.62	154,376.14	160,713.96	155,842.00	168,538.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,844.00	2,800.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	1,387.51	2,000.58	1,081.79	0.00	0.00
01-4150-5320-108-000 Fin-Acctg, Fica	13,378.29	13,295.43	12,914.67	13,171.00	14,035.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	16,300.94	16,564.02	17,913.35	17,408.00	19,180.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	26,293.04	21,652.60	13,539.56	14,482.00	12,132.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	16,990.68	18,207.17	28,639.34	41,067.00	33,156.00
01-4150-5320-217-000 Fin-Acctg, Assoc Dues, Fees	0.00	0.00	50.00	0.00	50.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	0.00	12.00	0.00	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	340.36	427.48	253.63	500.00	450.00
01-4150-5320-237-000 Fin-Acctg, Training	353.00	3,022.33	49.00	600.00	1,000.00
01-4150-5320-238-000 Fin-Acctg, Postage	3,753.12	2,981.13	2,663.24	4,000.00	3,600.00
01-4150-5320-252-000 Fin/Acctg, Other Prof Services	0.00	3,199.61	1,105.00	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	1,543.54	2,127.40	1,818.11	1,800.00	1,800.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,367.09	3,622.70	2,769.11	3,800.00	3,800.00
Finance - Accounting Total	228,875.19	241,488.59	243,510.76	254,514.00	260,541.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			249,841	243,813	249,841	2.5%
217	Association Dues and Fees Mileage/tolls for Town business travel			50	0	50	100.0%
233	Mileage Reimbursement Mileage/tolls for Town business travel			450	500	450	-10.0%
237	Training Fees for conferences and workshops			1,000	600	1,000	66.7%
238	Postage Mailing A/P checks (120/wk @ \$.49) and other Finance mailings			3,600	4,000	3,600	-10.0%
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				243,813	249,841	2.5%
	Operating Budget				10,700	10,700	0.0%
	Total			-	254,513	260,541	2.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$41,736	\$0	\$3,193	\$4,750	\$15,820	\$1,031	\$418	\$17,269	\$66,947
Labrie, Lisa	Town Accountant	\$77,070	\$2,054	\$6,053	\$8,771	\$13,122	\$533	\$682	\$14,338	\$108,285
Wilson, Kathleen	Human Services Specialist	\$49,733	\$10,078	\$4,575	\$5,660	\$0	\$1,031	\$518	\$1,550	\$71,595
	Total Full Time # 101	\$168,538	\$12,132	\$13,821	\$19,180	\$28,942	\$2,596	\$1,618	\$33,156	\$246,827
TEMPORARY EMPLOYEES										
Vacation Coverage	Vacation Coverage	\$2,800	\$0	\$214	\$0	\$0	\$0	\$0	\$0	\$3,014
	Total Temporary #103	\$2,800	\$0	\$214	\$0	\$0	\$0	\$0	\$0	\$3,014
TOTAL 5320		\$171,338	\$12,132	\$14,035	\$19,180	\$28,942	\$2,596	\$1,618	\$33,156	\$249,841

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5377 IT - Finance					
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	0.00	0.00	400.00	300.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	0.00	1,005.64	1,800.97	1,400.00	1,500.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	2,339.74	355.67	0.00	0.00	0.00
IT - Finance Total	2,339.74	1,361.31	1,800.97	1,800.00	1,800.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits			0	0	0	0.0%
215	Publications and Subscriptions Anti-Virus subscriptions			300	400	300	100.0%
303	Other Office Supplies printer Cartridges for Finance and IT			1,500	1,400	1,500	7.1%
411	Computer Equipment			0	0	0	100.0%
	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: September 8, 2016
To: Steve Malizia, Town Administrator
From: Lisa Nute, IT Director
Re: FY18 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2018.

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 September 6 and September 27, 2016 workshops and the Information Technology Strategic Plan.

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5330 Information Technology						
01-4150-5330-101-000	IT, Salaries FT	261,313.05	262,995.83	266,766.42	259,694.00	268,368.00
01-4150-5330-102-000	IT, Salaries PT	0.00	0.00	0.00	0.00	26,600.00
01-4150-5330-103-000	IT, Salaries Temporary	2,440.00	1,664.44	3,006.00	2,883.00	3,120.00
01-4150-5330-105-000	IT, Salaries OT	1,111.69	1,567.91	3,731.78	1,536.00	1,536.00
01-4150-5330-108-000	IT, Fica	20,954.79	21,146.16	21,880.91	21,227.00	23,944.00
01-4150-5330-112-000	IT, State Retirement	26,439.01	26,806.83	29,779.99	29,179.00	30,715.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,081.87	13,367.12	13,624.18	13,367.00	13,367.00
01-4150-5330-122-000	IT, Ins. Benefits	30,663.36	27,717.88	28,360.28	29,499.00	29,523.00
01-4150-5330-202-000	IT, Small Equip Maint	0.00	453.68	812.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	336.91	532.44	4,454.12	1,800.00	2,500.00
01-4150-5330-204-000	IT, Lg Equip Maint	5,540.35	7,149.52	4,195.71	8,200.00	8,200.00
01-4150-5330-205-000	IT, Lg Equip Repairs	0.00	555.01	0.00	0.00	0.00
01-4150-5330-208-000	IT, Telephone	2,854.93	9,195.46	74,248.69	74,360.00	4,900.00
01-4150-5330-215-000	IT, Publications and Subscriptions	8,663.72	12,787.64	8,738.83	8,272.00	10,508.00
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.	102.58	53.54	107.26	250.00	250.00
01-4150-5330-237-000	IT, Training	640.75	195.00	1,451.45	3,500.00	3,300.00
01-4150-5330-252-000	IT, Outside Service	0.00	5,807.74	9,871.50	2,000.00	3,000.00
01-4150-5330-269-000	IT, Software Mtce	34,976.76	45,386.09	38,188.65	40,700.00	43,703.00
01-4150-5330-301-000	IT, Paper	0.00	0.00	0.00	80.00	50.00
01-4150-5330-303-000	IT, Office Supplies	7,559.62	5,292.76	6,314.26	5,500.00	5,500.00
01-4150-5330-380-000	IT, Building Fit-up	5,136.79	0.00	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	5,322.75	20,724.92	2,663.38	2,800.00	3,600.00
01-4150-5330-411-000	IT, Computer Equipment	7,576.33	8,944.36	14,085.06	14,900.00	75,600.00

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4150-5330-412-000 IT, Software	-780.02	0.00	39,229.02	0.00	0.00
01-4150-5330-450-000 IT, Capital Reserve Fund	16,000.00	16,000.00	16,000.00	76,000.00	76,000.00
Information Technology Total	449,935.24	488,344.33	587,509.49	596,747.00	635,284.00

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 part-time Intern			397,172	357,385	397,172	11.1%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			2,500	1,800	2,500	38.9%
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. Phone related service not covered under warranty			2,300 2,600	74,360	4,900	-93.4%
215	Software Subscriptions Fairpoint FAST Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Software subscriptions including Anti-virus & server backups Expand Bandwidth with Comcast Business	12 12	309 150	3,708 1,400 3,600 1,800	8,272	10,508	27.0%
219	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	Mileage Reimbursement for employees using own vehicles for in-service training & on-site support between facilities			250	250	250	0.0%
237	Training Security Trng; Technical training			3,300	3,500	3,300	-5.7%
252	Other Professional/Outside Services Consultants when needed for work outside our expertise	20	150	3,000	2,000	3,000	50.0%
269	Software Maintenance				41,700	43,703	4.8%

Cmnty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
	C	For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.			35,303			
	C	Off site backup			1,200			
	C	for Town ESRI maint;			2,000			
	C	for Adamero Content Central (Doc Imaging) Maint;			1,900			
	C	VMWare for Town Hall virtualized servers			3,300			
301		Paper For letterhead, business cards and envelopes			50	80	50	-37.5%
303		Other Office Supplies for computer & office supplies, including 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	3,600	28.6%
	R	Replacement printer (2 in cycle)	2	800	1,600			
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)	10	990	9,900	14,900	75,600	407.4%
		to replace Core SAN Equipment, PD & Town Hall	1	60,700	60,700			
		Replace oldest server in 5 yr cycle	1	5,000	5,000			
412		Computer Software				0	0	0.0%
450		Capital Reserve Fund For designated projects based on FY Timeline in Director's IT Strategic Plan			76,000	76,000	76,000	0.0%
		Summary						
		Salary and Benefits				357,385	397,172	11.1%
		Operating Budget				239,362	238,111	-0.5%
		Total			-	596,746	635,283	6.5%

C Contractual
R Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$88,623	\$0	\$6,780	\$10,085	\$15,820	\$1,031	\$746	\$17,597	\$123,085
Guarino, Vincent	IT Specialist	\$88,623	\$0	\$6,780	\$10,085	\$9,887	\$533	\$746	\$11,166	\$116,654
Nute, Lisa	Director of IT	\$91,123	\$13,367	\$7,993	\$10,370	\$0	\$0	\$760	\$760	\$123,613
	Total Full Time # 101	\$268,368	\$13,367	\$21,553	\$30,540	\$25,707	\$1,564	\$2,251	\$29,523	\$363,351
PART TIME										
Open Position	1,534 hours	\$26,600	\$0	\$2,035	\$0	\$0	\$0	\$0	\$0	\$28,634
	Total Part-time #102	\$26,600	\$0	\$2,035	\$0	\$0	\$0	\$0	\$0	\$28,634
TEMPORARY PART TIME										
Intern	260 hours	\$3,120	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$3,359
	Total Temporary #103	\$3,120	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$3,359
Overtime - Call Back										
IT	Overtime - Call Back	\$1,536	\$0	\$117	\$175	\$0	\$0	\$0	\$0	\$1,828
	Total Overtime #105	\$1,536	\$0	\$117	\$175	\$0	\$0	\$0	\$0	\$1,828
TOTAL 5330		\$299,623	\$13,367	\$23,944	\$30,715	\$25,707	\$1,564	\$2,251	\$29,523	\$397,172

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5410 Assessing Department						
01-4152-5410-101-000	Assess, Salaries FT	131,719.07	142,387.34	148,513.47	145,932.00	200,152.00
01-4152-5410-102-000	Assess, Salaries PT	58,658.70	60,554.84	58,584.87	62,127.00	2.00
01-4152-5410-108-000	Assess, Fica	15,595.72	16,481.16	16,820.14	16,939.00	16,848.00
01-4152-5410-112-000	Assess, State Retirement	14,330.77	15,345.81	16,570.60	16,301.00	22,777.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	13,081.87	13,367.12	13,624.18	13,367.00	20,085.00
01-4152-5410-122-000	Assess, Ins. Benefits	14,922.24	14,793.80	15,703.92	16,204.00	17,250.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	239.72	0.00	239.72	250.00	250.00
	<i>Narrative for Column # 5</i>					
	Veterans/Elderly/Blind/Disabled/Current Use/Low-To-Moderate Income Property Tax Relief Deadline Notices General Assessment Notices					
01-4152-5410-215-000	Assess, Publications	1,180.14	1,449.03	2,179.71	1,679.78	1,700.00
	<i>Narrative for Column # 5</i>					
	Union Leader/Lexis Law Publishing Revised Statutes-NH/New England Real Estate Journal/Marshall & Swift Resd. & Comm./Ind. Cost Manuals					
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	86.39	67.96	35.98	150.00	150.00
	<i>Narrative for Column # 5</i>					
	Hillsborough County - Deeds/Plans Superior Court/Supreme Court/Administrative Rules/et al decisions, copies, etc					
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,250.00	1,355.00	2,338.00	1,733.00	1,733.00
	<i>Narrative for Column # 5</i>					
	NH Commercial Property Exchange Dues/NH Comm/Ind Board of Realtors Affiliate Dues/Appraisal Institute Affiliate Membership Dues/NH Assoc. of Assessing Officials Dues/Inter. Assoc. of Assessing Officers Dues, et al					
01-4152-5410-232-000	Assess, Transportation	0.00	40.83	0.00	350.00	450.00
	<i>Narrative for Column # 5</i>					
	Airline Transportation - IAAO Conference-NV					
01-4152-5410-233-000	Assess, Mileage Reim.	443.74	809.57	123.57	250.00	250.00
	<i>Narrative for Column # 5</i>					
	Reimbursement for mileage when out-of-town in court, legislative and admin. rules hearings attendance and meetings, sales and rental comparables research, education classess, DRA, BTLA					

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4152-5410-234-000 Assess, Lodging <i>Narrative for Column # 5</i> Lodging - Seminars/Education/Town Business when away from local region	104.40	0.00	0.00	600.00	800.00
01-4152-5410-235-000 Assess, Registration Fees <i>Narrative for Column # 5</i> NH Assoc of Assessing Officials (NHA AO)/ Noreast. Region Assoc. of Assessing Officials (NRAAO)/ Int. Assoc. of Assessing Officials (IAAO)	3,011.72	895.00	655.00	895.00	895.00
01-4152-5410-236-000 Assess, Education Reim. <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	0.00	175.00	0.00	500.00	500.00
01-4152-5410-237-000 Assess, Training	1,534.90	1,595.00	1,325.00	500.00	500.00
01-4152-5410-238-000 Assess, Postage <i>Narrative for Column # 5</i> Mailings to - Current Use Property Owners, Certified Mailings as applicable/Elderly/Disabled/Blind/Veterans Tax Credit/Disabled Veterans Tax Credit/Surviving Spouse Vetearns Tax Credit/Solar Exemption/Tax Deferral/Tax Abatement/Intent To Cut/Intent To Excavate/Timber Tax/Excavation Tax - as applicable notices on approvals/disapprovals, additional information required, mailing of applications forms etc	444.26	339.33	955.03	700.00	700.00
01-4152-5410-241-000 Assess, Printing <i>Narrative for Column # 5</i> Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill form pre-printing, etc	448.00	378.00	1,121.00	500.00	500.00
01-4152-5410-252-000 Assess, Prof. Services <i>Narrative for Column # 5</i> George E. Sansoucy public utility value maintenance/MLS Dues/ Lexis Nexus Fraud Prevention (for tax exemption, tax credit , tax deferral asset and residency verification purposes) database subscription/ For specified Property Tax Appeal and Administartive Law Court Cases (BTLA, Superior Court, DRA) Fee Appraisals, Valuation Assignments & Consulting	37,028.64	53,744.90	111,568.75	45,648.22	50,000.00
01-4152-5410-301-000 Assess, Paper <i>Narrative for Column # 5</i> Paper costs allocation estimate	194.88	0.00	0.00	200.00	200.00
01-4152-5410-303-000 Assess, Office Supplies <i>Narrative for Column # 5</i> Misc. general office and field support supplies	232.47	908.27	745.78	800.00	800.00
01-4152-5410-304-000 Assess, Gasoline <i>Narrative for Column # 5</i> Approx. 600 gallons at \$2.50	1,591.46	1,201.59	795.04	1,770.00	1,500.00

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	0.00	125.00	121.90	125.00	125.00
<i>Narrative for Column # 5</i>					
Boot allowance per HPFTSA contract					
01-4152-5410-326-000 Assess, Furniture	1,490.00	350.30	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	4,048.65	56.98	244.61	5,000.00	0.00
01-4152-5410-450-000 Assess, CRF Revaluation	15,000.00	0.00	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>					
Funding for Capital Reserve account for all, continuous, property reassessment activities					
Assessing Department Total	316,637.74	326,421.83	407,266.27	347,521.00	353,167.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$45,572	\$6,718	\$4,000	\$5,186	\$0	\$533	\$489	\$1,022	\$62,498
Michaud, James	Assistant Assessor	\$92,534	\$13,367	\$8,101	\$10,530	\$0	\$0	\$766	\$766	\$125,298
Pietraskiewicz, Mike	Assessment Technician	\$62,046	\$0	\$4,747	\$7,061	\$14,329	\$533	\$601	\$15,462	\$89,316
	Total Full Time # 101	\$200,152	\$20,085	\$16,848	\$22,777	\$14,329	\$1,066	\$1,855	\$17,250	\$277,112
PART TIME EMPLOYEES										
Vacant-Currently	Appraisal Technician	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
	Total Part Time # 102	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
TOTAL 5410		\$200,154	\$20,085	\$16,848	\$22,777	\$14,329	\$1,066	\$1,855	\$17,250	\$277,114

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5477 IT - Assessing					
01-4152-5477-269-000 IT - Assessing Software Mtce	11,150.00	10,664.00	10,650.00	11,000.00	11,000.00
<i>Narrative for Column # 5</i>					
Patriot Properties mass appraisal software/consultant maintenance and software support agreement, includes software support for AssessPro, CounterPro and Field Tech software, WebPro-external hosting of assessing database for the public on the Internet					
01-4152-5477-303-000 IT - Assessing Other Office Supplies	1,448.14	619.32	1,812.32	1,400.00	1,400.00
<i>Narrative for Column # 5</i>					
Printer cartridges					
01-4152-5477-412-000 IT - Assessing Computer Software Mtce	0.00	20,293.24	0.00	0.00	0.00
IT - Assessing Total	12,598.14	31,576.56	12,462.32	12,400.00	12,400.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract Mobile Laptop contract			11,000	11,000	11,000	0.0%
303		Other Office Supplies Cartridges for Assessing printers			1,400	1,400	1,400	0.0%
411		New Computers (Budgeted in 5330)			0	0	0	
412		Computer Software			0	0	0	100.0%
		Summary Operating Budget				12,400	12,400	0.0%
		Total			-	12,400	12,400	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5515 PW/Highway - Facility					
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	0.00	0.00	13,136.50	13,790.00	10,542.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	0.00	0.00	0.00	1,055.00	806.00
01-4312-5515-206-000 PW- Facility, Electricity	12,348.73	9,526.00	9,211.19	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,430.56	3,715.67	3,737.73	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	3,746.36	4,141.41	4,136.58	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	8,107.59	13,678.02	6,146.93	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	1,358.80	642.68	6,284.23	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	10,366.65	19,096.03	7,989.04	7,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,299.20	2,828.47	4,585.04	4,300.00	4,300.00
PW/Highway - Facility Total	41,657.89	53,628.28	55,227.24	59,145.00	55,648.00

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
1XX	Salary and Benefits			11,348	14,845	11,348	-23.6%
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				14,845	11,348	-23.6%
	Operating Budget				44,300	44,300	0.0%
	Total			-	59,145	55,648	-5.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5515 Highway Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Steven Pinard (15 hours per week @ \$13.25/hr)	Part-time Maintenance	<u>\$10,542</u>	<u>\$0</u>	<u>\$806</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,348</u>
	Total Part Time #102	<u>\$10,542</u>	<u>\$0</u>	<u>\$806</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,348</u>
TOTAL 5515		<u>\$10,542</u>	<u>\$0</u>	<u>\$806</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,348</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5551 PW/Highway - Admin					
01-4312-5551-101-000 PW - Admin, Salaries Full Time	142,025.76	135,689.52	153,246.30	146,899.00	149,717.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	27,413.41	14,628.75	16,990.52	16,389.00	16,718.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	0.00	471.45	1,808.80	2,000.00	2,490.00
01-4312-5551-108-000 PuW - Admin, Fica	13,715.81	13,089.65	14,817.72	14,026.00	14,304.00
01-4312-5551-112-000 PW - Admin, State Retirement	15,137.72	14,721.17	17,653.31	16,632.00	17,321.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	12,568.93	18,056.48	18,403.72	18,056.00	18,057.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	25,046.83	9,192.02	9,415.90	11,729.00	9,778.00
01-4312-5551-208-000 PW- Admin, Telephone	0.00	360.15	481.34	0.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	202.76	543.40	2,651.88	700.00	700.00
01-4312-5551-217-000 PW- Admin, Association Dues, Fees	25.00	0.00	0.00	0.00	0.00
01-4312-5551-221-000 PW - Admin, Equip Rental	1,449.96	1,462.04	1,449.96	1,600.00	1,600.00
01-4312-5551-230-000 PW- Admin, Meals (In Town)	225.34	393.66	0.00	0.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	617.25	200.00	957.75	600.00	600.00
01-4312-5551-238-000 PW- Admin, Postage	6.68	0.00	130.21	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	525.00	565.00	514.00	350.00	350.00
01-4312-5551-301-000 PW - Admin, Paper	243.60	192.32	0.00	245.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	1,278.30	1,120.70	2,351.10	2,055.00	2,055.00
PW/Highway - Admin Total	240,482.35	210,686.31	240,872.51	231,366.00	234,020.00

Comdty	5551 Highway Administration	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits			228,385	225,732	228,385	1.2%
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			245	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				225,732	228,385	1.2%
	Operating Budget				5,635	5,635	0.0%
	Total			-	231,367	234,020	1.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$47,965	\$4,689	\$4,028	\$5,458	\$7,910	\$533	\$523	\$8,966	\$71,107
Burns, Kevin	Road Agent	\$101,752	\$13,367	\$8,807	\$11,579	\$0	\$0	\$812	\$812	\$136,317
	Total Full Time # 101	\$149,717	\$18,057	\$12,835	\$17,038	\$7,910	\$533	\$1,335	\$9,778	\$207,424
PART TIME EMPLOYEES										
McGregor, Samantha	Office Assistant	\$16,718	\$0	\$1,279	\$0	\$0	\$0	\$0	\$0	\$17,997
	Total Part Time #102	\$16,718	\$0	\$1,279	\$0	\$0	\$0	\$0	\$0	\$17,997
OVERTIME										
Highway Administration	Overtime	\$2,490	\$0	\$191	\$283	\$0	\$0	\$0	\$0	\$2,964
	Total Overtime # 105	\$2,490	\$0	\$191	\$283	\$0	\$0	\$0	\$0	\$2,964
TOTAL 5551		\$168,925	\$18,057	\$14,304	\$17,321	\$7,910	\$533	\$1,335	\$9,778	\$228,385

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5552 PW/Highway - Streets						
01-4312-5552-101-000	PW - Streets, Salaries Full Time	605,330.72	639,873.34	616,508.17	621,958.00	613,635.00
01-4312-5552-102-000	PW- Streets, Salaries Part-time	0.00	0.00	57.43	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	142,888.37	172,009.42	96,474.79	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	8,910.00	10,814.00	11,050.00	10,500.00	10,500.00
01-4312-5552-108-000	PW- Streets, Fica	60,800.95	66,765.42	60,618.37	64,035.00	63,481.00
01-4312-5552-112-000	PW - Streets, State Retirement	80,690.68	88,222.37	82,364.38	87,401.00	88,097.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	51,552.71	60,615.92	57,528.98	54,598.00	55,678.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	129,237.09	134,919.03	126,859.04	148,165.00	121,553.00
01-4312-5552-206-000	PW- Streets, Electricity	156,655.67	158,840.09	161,265.08	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	1,249.34	4,086.32	2,559.55	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	1,940.00	1,230.00	1,320.00	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	0.00	0.00	0.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	266.50	1,344.00	1,347.50	950.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	776,176.92	681,882.74	797,393.79	790,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	8,536.00	13,380.68	11,042.30	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	33,809.94	33,052.36	35,098.14	30,000.00	30,000.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	21,870.00	43,800.00	7,442.50	0.00	0.00
01-4312-5552-304-000	PW - Streets, Gasoline	65,717.48	53,815.33	34,625.83	69,000.00	62,500.00
01-4312-5552-305-000	PW- Streets, Diesel	113,952.09	92,265.46	42,399.12	107,000.00	87,500.00
01-4312-5552-308-000	PW - Streets, Salt	183,430.06	163,947.35	169,857.90	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	51,624.52	44,354.04	40,331.28	43,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	7,865.71	4,810.28	7,009.04	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	2,310.07	1,247.44	2,503.46	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	52,386.73	66,104.58	51,579.00	53,000.00	60,000.00

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4312-5552-316-000	PW - Streets, Plow Blades	12,258.98	20,029.53	16,887.39	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	6,885.03	3,511.81	9,670.07	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	5,818.78	6,690.53	7,553.34	6,000.00	6,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	5,975.55	6,790.78	13,484.23	9,000.00	9,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	49,964.70	17,895.70	73,869.03	72,075.00	71,179.00
01-4312-5552-403-000	PW - Streets, Small Equipment	28,567.55	21,372.74	41,947.00	73,000.00	33,230.00
01-4312-5552-404-000	PW - Streets, Trucks	79,930.00	79,930.00	79,930.00	0.00	0.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	3,413.65	1,967.85	4,256.00	3,000.00	3,000.00
01-4312-5552-415-000	PW - Streets, Loam	2,923.20	4,836.20	5,968.05	4,000.00	4,000.00
PW/Highway - Streets Total		2,752,938.99	2,700,405.31	2,670,800.76	2,773,432.00	2,680,503.00

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salaries and Benefits			1,102,943	1,136,657	1,102,943	-3.1%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.			160,000	160,000	160,000	0.0%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	950	1,400	32.1%
248	Street Overlay Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.			0	0	0	
304	Gasoline Anticipated usage 25,000 gallons, at \$2.50 per gallon.			62,500	69,000	62,500	-10.4%
305	Diesel Highway department heavy trucks, equipment and back up generators.			87,500	107,000	87,500	-22.3%

	Anticipated usage 35,000 gallons, @ \$2.50 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.	60,000	53,000	60,000	11.7%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Highway Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	6,000	6,000	6,000	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	9,000	0.0%
401	Large Equipment This is the 1st year of a 5 year lease purchase for Replacement Excavator, \$17,000. The cost is being shared between, 5552 Streets, 5554 Drains and 5562 Sewer. Lease purchase of street sweeper (\$54,179) 3rd year of 5 yr lease.	71,179	72,075	71,179	-1.3%

403	Small Equipment This will allow continued lease purchase of five pick up trucks. 5th year of a 5 year lease purchase the cost being shared between 5552 Streets, 5554 Drains and 5562 Sewer (\$21,230). Annual sander replacement \$12,000.	33,230	73,000	33,230	-119.7%
404	Trucks	0	0	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		1,136,657	1,102,943	-3.1%
	Operating Budget		1,636,775	1,577,559	-3.8%
	Total	-	2,773,432	2,680,502	-3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$6,365	\$14,329	\$533	\$588	\$15,449	\$83,049
Berrigan, Patrick	2 Truck Driver/Laborer	\$38,421	\$0	\$2,939	\$4,372	\$7,910	\$533	\$402	\$8,845	\$54,577
Carpentier, Matthew	3 Truck Driver/Laborer	\$38,165	\$2,600	\$3,119	\$4,343	\$0	\$533	\$402	\$935	\$49,161
Cialek, John	4 Truck Driver/Laborer	\$47,778	\$7,763	\$4,249	\$5,437	\$10,498	\$1,876	\$522	\$12,896	\$78,123
Clarke Jr., Daniel	5 Truck Driver/Laborer	\$44,269	\$0	\$3,387	\$5,038	\$9,887	\$533	\$454	\$10,874	\$63,567
Daigle, Bruce	6 Truck Driver/Laborer	\$47,778	\$12,429	\$4,606	\$5,437	\$0	\$1,876	\$522	\$2,398	\$72,648
Edwards, Joshua	7 Truck Driver/Laborer	\$38,550	\$5,716	\$3,386	\$4,387	\$0	\$0	\$402	\$402	\$52,440
Faulkner, Jeremy	8 Truck Driver/Laborer	\$60,674	\$0	\$4,642	\$6,905	\$9,719	\$533	\$781	\$11,033	\$83,253
Fuller, Scott	9 Truck Driver/Laborer	\$50,849	\$0	\$3,890	\$5,787	\$9,887	\$533	\$529	\$10,950	\$71,475
Hatfield, Brad	10 Equipment Operator	\$38,550	\$0	\$2,949	\$4,387	\$21,357	\$1,031	\$402	\$22,790	\$68,676
Hussey Jr, Kevin	11 Truck Driver/Laborer	\$47,778	\$13,367	\$4,678	\$5,437	\$0	\$0	\$522	\$522	\$71,781
Small, Dustin	12 Truck Driver/Laborer	\$39,062	\$0	\$2,988	\$4,445	\$21,357	\$1,031	\$402	\$22,790	\$69,286
Twardosky, Jason	13 Highway Foreman	\$65,832	\$12,851	\$6,019	\$7,492	\$0	\$1,031	\$639	\$1,670	\$93,864
	Total Full Time # 101	\$613,635	\$55,678	\$51,202	\$69,832	\$104,944	\$10,044	\$6,565	\$121,553	\$911,900
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	\$17,070	\$0	\$0	\$0	\$0	\$178,545
	Total Overtime # 105	\$150,000	\$0	\$11,475	\$17,070	\$0	\$0	\$0	\$0	\$178,545
STANDBY PAY										
Highway Streets	Standby Pay	\$10,500	\$0	\$803	\$1,195	\$0	\$0	\$0	\$0	\$12,498
	Total Standby # 107	\$10,500	\$0	\$803	\$1,195	\$0	\$0	\$0	\$0	\$12,498
	TOTAL 5552	\$774,135	\$55,678	\$63,481	\$88,097	\$104,944	\$10,044	\$6,565	\$121,553	\$1,102,943

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5553 PW/Highway - Equip Mtce					
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	119,600.29	123,751.54	132,449.89	121,763.00	121,763.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	6,904.84	11,614.73	7,777.33	10,300.00	10,300.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	0.00	716.00	92.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	9,560.68	10,163.88	10,405.90	10,176.00	10,176.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	13,624.66	14,665.76	15,673.55	14,751.00	15,029.00
01-4312-5553-121-000 PW - Equip Maint, Flex Cash Benefits	947.02	951.60	969.90	952.00	952.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	36,014.76	36,440.56	38,944.34	40,045.00	40,045.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	145,579.47	217,695.31	173,599.04	148,000.00	170,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	613.88	1,141.59	378.49	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	74.00	60.00	0.00	0.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	750.00	1,500.00	375.00	500.00	500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	50.00	0.00	848.83	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	7,739.26	9,432.11	7,516.85	6,000.00	7,500.00
01-4312-5553-307-000 PW - Equip Maint, Tires	12,299.26	20,105.57	29,774.97	19,500.00	24,500.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	796.42	940.85	697.65	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	2,605.64	3,316.91	3,976.91	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	5,672.73	7,150.99	12,589.16	5,000.00	7,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	1,888.68	6,479.93	5,608.54	3,500.00	5,000.00
PW/Highway - Equip Mtce Total	364,721.59	466,127.33	441,678.35	387,037.00	419,315.00

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
101	Salaries and Benefits			198,264	197,987	198,264	0.1%
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.			170,000	148,000	170,000	12.9%
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.			7,500	6,000	7,500	20.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			24,500	19,500	24,500	20.4%
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%

340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	7,000	5,000	7,000	28.6%
403	Small Equipment Miscellaneous shop tools and repair of tools.	5,000	3,500	5,000	0.0%
	Summary				
	Salary and Benefits		197,987	198,264	0.1%
	Operating Budget		189,050	221,050	14.5%
	Total	-	387,037	419,314	7.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$7,492	\$14,329	\$533	\$639	\$15,500	\$94,884
Melanson, Richard	Mechanic	\$55,931	\$0	\$4,279	\$6,365	\$22,926	\$1,031	\$588	\$24,545	\$91,120
	Total Full Time # 101	\$121,763	\$952	\$9,388	\$13,857	\$37,254	\$1,564	\$1,226	\$40,045	\$186,004
OVERTIME										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,172	\$0	\$0	\$0	\$0	\$12,260
	Total Overtime # 105	\$10,300	\$0	\$788	\$1,172	\$0	\$0	\$0	\$0	\$12,260
TOTAL 5553		\$132,063	\$952	\$10,176	\$15,029	\$37,254	\$1,564	\$1,226	\$40,045	\$198,264

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5554 PW/Highway - Drainage					
01-4312-5554-101-000 PW - Drains, Salaries Full Time	270,239.26	278,572.33	284,203.71	265,005.00	257,947.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	812.76	4,478.32	2,256.42	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	2,502.00	2,968.00	3,028.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	20,926.07	22,519.04	22,492.97	22,420.00	22,765.00
01-4312-5554-112-000 PW- Drains, State Retirement	29,318.39	30,999.82	32,143.16	30,944.00	30,722.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	15,718.31	16,050.32	16,681.98	16,050.00	27,619.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	67,037.34	71,250.11	67,268.78	70,150.00	50,122.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	613.24	2,470.72	2,095.72	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	11,710.00	10,783.34	11,300.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	525.00	310.00	450.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,735.09	929.22	1,030.71	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,083.14	1,066.33	1,483.21	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	435.12	2,108.20	582.49	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,868.50	4,899.00	3,567.40	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,548.10	5,980.48	9,198.96	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	3,450.04	2,976.28	3,781.00	5,000.00	5,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	1,498.16	2,686.52	2,178.44	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	3,746.07	4,985.68	4,442.29	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,948.00	8,948.00	8,948.00	8,948.00	17,000.00
01-4312-5554-403-000 PW- Drains, Small Equipment	13,571.19	11,069.23	11,454.44	10,168.00	29,250.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	13,256.87	9,421.48	4,389.52	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	491,542.65	510,472.42	507,977.20	502,205.00	513,945.00

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salaries and Benefits			401,196	416,589	401,196	-3.8%
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	5,000	5,000	0.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,550	2,550	2,550	0.0%
340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as			5,000	5,000	5,000	0.0%

	recommended by NH Fish and Game Department.				
401	Large Operating Equipment		8,948	17,000	47.4%
	This is the 1st year of a 5 year lease purchase for Replacement Excavator, \$17,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.	17,000			
403	Small Equipment		10,168	29,250	65.2%
	This will allow continued lease purchase of 5 pick up trucks. This is the 5th year of a 5 year lease purchase with the cost being shared between 5552 Streets, 5554 Drains and 5562 Sewer (\$10,250) Flatbed Truck Replacement purchase (\$19,000) cost split with 5562 Sewer.	29,250			
406	Drainage Construction		10,600	10,600	0.0%
	Drainage upgrade and improvement to coincide with town wide paving.	10,600			
450	Capital Reserve Fund		15,000	15,000	0.0%
	Added by BOS for future purchase of VacCon replacement truck.	15,000			
	Summary				
	Salary and Benefits		416,589	401,196	-3.8%
	Operating Budget		85,616	112,750	24.1%
	Total	-	502,205	513,946	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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										
Buxton, Michael	Truck Driver/Laborer	\$42,952	\$6,718	\$3,800	\$4,888	\$0	\$533	\$454	\$987	\$59,345
Costa, Matthew	Truck Driver/Laborer	\$52,002	\$0	\$3,978	\$5,918	\$21,357	\$1,876	\$550	\$23,783	\$85,681
Demanche, Jon	Truck Driver/Laborer	\$42,952	\$0	\$3,286	\$4,888	\$21,873	\$0	\$454	\$22,326	\$73,452
Desrochers, Derek	Truck Driver/Laborer	\$55,931	\$12,429	\$5,230	\$6,365	\$0	\$1,876	\$588	\$2,464	\$82,419
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,365	\$21,357	\$1,876	\$588	\$23,821	\$90,396
Forrence, Jess	Highway Dept Supervisor	\$92,534	\$10,593	\$7,889	\$10,530	\$0	\$0	\$766	\$756	\$122,303
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,437	\$7,910	\$533	\$522	\$8,965	\$68,647
Siteman, Michael	Truck Driver/Laborer	\$39,832	\$13,679	\$4,094	\$4,533	\$0	\$0	\$435	\$435	\$62,573
At 60%	Total Full Time # 101	\$257,947	\$27,619	\$21,846	\$29,354	\$43,498	\$4,017	\$2,613	\$50,122	\$386,889
OVERTIME										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$990	\$0	\$0	\$0	\$0	\$10,356
	Total Overtime # 105	\$8,700	\$0	\$666	\$990	\$0	\$0	\$0	\$0	\$10,356
STANDBY PAY										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$378	\$0	\$0	\$0	\$0	\$3,952
	Total Standby # 107	\$3,320	\$0	\$254	\$378	\$0	\$0	\$0	\$0	\$3,952
TOTAL 5554		\$269,967	\$27,619	\$22,765	\$30,722	\$43,498	\$4,017	\$2,613	\$50,122	\$401,196

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5556 PW/Highway - Grounds Mtce					
01-4312-5556-206-000 PW- Grounds Maint, Electricity	759.39	724.64	828.25	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	856.33	594.25	767.83	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	3,589.68	9,493.05	8,577.25	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	7,501.71	5,552.99	5,658.37	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	0.00	0.00	25.90	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	0.00	9,337.49	14,005.00	0.00	0.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	2,885.03	3,606.94	5,166.75	6,500.00	6,500.00
PW/Highway - Grounds Mtce Total	15,592.14	29,309.36	35,029.35	20,000.00	20,000.00

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5577 IT - Highway					
01-4312-5577-303-000 IT - Highway Other Office Supplies	105.48	920.13	481.26	500.00	500.00
01-4312-5577-411-000 IT - Highway New Computers	1,950.74	0.00	0.00	1,700.00	1,700.00
IT - Highway Total	2,056.22	920.13	481.26	2,200.00	2,200.00

Comdty	5577 IT - Highway		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
303	Other Office Supplies					500	500	0.0%
	printer Cartridges for Highway Dept				500			
411	New Computers					1,700	1,700	0.0%
	Regular replacement Equipment, 5 year cycle (QTY 2)	2	850	1,700				
	Summary							
	Operating Budget					2,200	2,200	0.0%
	Total				-	2,200	2,200	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5571 LUD - Planning					
01-4191-5571-101-000 Planning, Salaries FT	124,904.05	128,855.36	124,968.27	124,300.00	133,739.00
01-4191-5571-105-000 Planning, Salaries OT	0.00	276.09	89.25	300.00	372.00
01-4191-5571-108-000 Planning, Fica	10,568.88	10,883.49	10,463.17	10,483.00	11,210.00
01-4191-5571-112-000 Planning, State Retirement	13,451.88	13,555.64	14,113.28	13,918.00	15,262.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	13,073.14	13,124.44	12,668.06	12,429.00	12,429.00
01-4191-5571-122-000 Planning, Ins. Benefits	15,787.08	12,960.15	11,165.95	11,441.00	19,911.00
01-4191-5571-215-000 Planning, Publications	0.00	181.85	0.00	0.00	0.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	842.99	1,506.88	250.43	990.00	990.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,476.00	19,476.00	19,480.00	19,434.00	19,434.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	3.00	9.50	0.00	100.00	100.00
01-4191-5571-233-000 Planning, Mileage Reim.	47.04	298.38	175.94	250.00	250.00
01-4191-5571-234-000 Planning, Lodging	163.49	179.83	184.67	200.00	200.00
01-4191-5571-235-000 Planning, Registration Fees	776.00	1,411.00	775.00	775.00	775.00
01-4191-5571-236-000 Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000 Planning, Training	0.00	69.00	0.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	52.20	426.17	71.11	100.00	100.00
01-4191-5571-241-000 Planning, Printing	365.00	601.20	532.00	400.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	18,000.00	229.50	0.00	0.00	0.00
01-4191-5571-303-000 Planning, Office Supplies	2,185.81	656.68	1,055.69	1,100.00	1,100.00
01-4191-5571-304-000 Planning, Gasoline	2,330.71	751.31	0.00	0.00	0.00
01-4191-5571-326-000 Planning, Furniture	89.99	0.00	0.00	0.00	0.00
LUD - Planning Total	222,117.26	205,452.47	195,992.82	196,670.00	216,722.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
1XX	Salary and Benefits				172,871	192,923	11.6%
	Salaries and benefits for the Town Planner and Administrative Aide			192,923			
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				19,434	19,434	0.0%
	NRPC annual membership dues			19,434			
	NH Planners Association			0			
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				250	250	0.0%
	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	FY17	FY18	% Change
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%
237	Training Staff development courses			200	200	200	0.0%
238	Postage Mail related to the Planning department			100	100	100	0.0%
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	0	0	0.0%
326	Furniture			0	0	0	0.0%
	Summary						
	Salary and Benefits				172,871	192,923	11.6%
	Operating Budget				23,799	23,799	0.0%
	Total Budget Request			-	196,670	216,722	10.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cashell, John	Town Planner	\$92,534	\$12,429	\$8,030	\$10,530	\$0	\$1,876	\$766	\$2,642	\$126,165
Dubowik, Brooke	Administrative Aide	\$41,205	\$0	\$3,152	\$4,689	\$15,820	\$1,031	\$418	\$17,269	\$66,315
	Total Full Time # 101	\$133,739	\$12,429	\$11,182	\$15,219	\$15,820	\$2,908	\$1,183	\$19,911	\$192,480
Overtime										
Planning Overtime	Overtime	\$372	\$0	\$28	\$42	\$0	\$0	\$0	\$0	\$443
	Total Overtime #105	\$372	\$0	\$28	\$42	\$0	\$0	\$0	\$0	\$443
TOTAL 5571		\$134,111	\$12,429	\$11,210	\$15,262	\$15,820	\$2,908	\$1,183	\$19,911	\$192,923

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5572 LUD - Planning Board					
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	3,451.00	3,123.75	4,997.89	4,500.00	4,500.00
01-4191-5572-235-000 Planning Brd, Registration Fees	250.00	90.00	339.00	350.00	350.00
01-4191-5572-238-000 Planning Brd, Postage	1,692.18	1,764.27	2,866.05	2,000.00	2,000.00
01-4191-5572-252-000 Planning Brd, Prof. Services	2,707.63	793.12	0.00	3,200.00	3,200.00
LUD - Planning Board Total	8,100.81	5,771.14	8,202.94	10,050.00	10,050.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5585 LUD - Engineering					
01-4311-5585-101-000 Engineering, Salaries Full Time	103,885.99	112,216.13	132,220.84	128,974.00	139,018.00
01-4311-5585-102-000 Engineering, Salaries Part-time	39,082.78	40,491.74	26,219.02	27,388.00	13,493.00
01-4311-5585-103-000 Engineering, Salaries Temporary	10,577.50	11,156.00	7,440.50	11,440.00	11,880.00
01-4311-5585-105-000 Engineering, Salaries Overtime	108.38	0.00	0.00	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	13,428.31	13,206.31	13,174.51	13,788.00	13,527.00
01-4311-5585-112-000 Engineering, State Retirement	10,871.49	11,305.17	14,578.35	14,406.00	15,820.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	21,115.44	13,447.64	12,668.06	12,429.00	12,429.00
01-4311-5585-122-000 Engineering, Insurance Benefits	3,314.87	20,193.73	29,721.65	35,033.00	26,319.00
01-4311-5585-208-000 Engineering, Telephone	1,467.64	1,218.71	2,010.66	1,440.00	1,440.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	1,004.23	0.00	429.60	500.00	1,500.00
01-4311-5585-215-000 Engineering, Publications	128.30	1,349.39	0.00	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	250.00	80.00	50.00	360.00	360.00
01-4311-5585-225-000 Engineering, Engineering Fees	1,316.60	14,924.41	27,768.50	30,750.00	45,000.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	62.14	0.00	19.99	75.00	75.00
01-4311-5585-235-000 Engineering, Registration Fees	593.00	321.88	1,033.00	700.00	1,000.00
01-4311-5585-237-000 Engineering, Training	0.00	650.00	0.00	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	697.22	655.01	607.48	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	54.00	108.00	0.00	75.00	75.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	0.00	0.00	41,021.21	36,000.00	18,000.00
01-4311-5585-303-000 Engineering, Office Supplies	740.66	1,572.12	1,098.43	1,400.00	1,400.00
01-4311-5585-304-000 Engineering, Gasoline	158.39	241.14	856.74	1,844.00	1,563.00
01-4311-5585-319-000 Engineering, Uniform Purchases	435.93	221.20	333.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	402.62	0.00	0.00	0.00	0.00
01-4311-5585-412-000 Engineering, Software	50.00	0.00	0.00	0.00	0.00

FY18 Dept Head Budget

Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
LUD - Engineering Total	209,745.49	243,358.58	311,251.54	317,472.00	303,769.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Combined Town Engineer, Civil Engineer, Administrative Aide, 2 Interns			232,487	243,458	232,487	-4.5%
208	Telephone (2) Phones, (1) Ipad			1,440	1,440	1,440	0.0%
214	Notices/Newspaper Ads Bids documents and other public notices			1,500	500	1,500	200.0%
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			360	360	360	0.0%
225	Engineering Fees Outside Engineering services			45,000	30,750	45,000	46.3%
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			1,000	700	1,000	42.9%
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 (EnviroTrac) for water quality monitoring at West Road Landfill a Burns Hill Landfill			18,000	36,000	18,000	-50.0%
303	Other Office Supplies				1,400	1,400	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
	Miscellaneous office supplies			1,400			
304	Gasoline 625 gallons for two vehicles, @ \$2.50/gallon			1,563	1,844	1,563	-15.3%
319	Uniform Purchase Footwear per Association Contract, Shirts			450	450	450	0.0%
	Summary						
	Salary and Benefits				243,458	232,487	-4.5%
	Operating Budget				74,014	71,283	-3.7%
	Total			-	317,471	303,770	-4.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$95,830	\$0	\$7,331	\$10,905	\$21,357	\$1,876	\$770	\$24,004	\$138,070
Stickney, Doreena	Administrative Aide	\$43,188	\$12,429	\$4,255	\$4,915	\$0	\$1,876	\$439	\$2,316	\$67,102
	Total Full Time # 101	\$139,018	\$12,429	\$11,586	\$15,820	\$21,357	\$3,753	\$1,210	\$26,319	\$205,172
PART TIME EMPLOYEES										
Webster, Gary	Civil Engineer	\$13,493	\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$14,526
	Total Full Time # 102	\$13,493	\$0	\$1,032	\$0	\$0	\$0	\$0	\$0	\$14,526
TEMPORARY PART TIME										
Interns (Summer&Winter)	22 weeks @ 40 hrs per	\$11,880	\$0	\$909	\$0	\$0	\$0	\$0	\$0	\$12,789
	Total Temporary #103	\$11,880	\$0	\$909	\$0	\$0	\$0	\$0	\$0	\$12,789
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		\$164,392	\$12,429	\$13,527	\$15,820	\$21,357	\$3,753	\$1,210	\$26,319	\$232,487

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5277 IT - Comm Devel						
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	2,849.10	3,105.51	3,393.21	2,800.00	3,550.00
01-4191-5277-269-000	IT - Comm Devel Software Mtce	558.00	24.50	0.00	600.00	0.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	1,788.89	2,472.64	471.34	1,900.00	800.00
01-4191-5277-411-000	IT - Comm Devel New Computers	390.00	0.00	239.00	0.00	950.00
IT - Comm Devel Total		5,585.99	5,602.65	4,103.55	5,300.00	5,300.00

Comdty	5277 IT - Community Development		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX		Salary and Benefits				0	0	0.0%
					0			
204		Equipment Maintenance				2,800	3,550	26.8%
		Oce hardware maintenance			3,550			
269		Computer Software Maintenance				600	0	100.0%
					0			
303		Other Office Supplies				1,900	800	-57.9%
		printer Cartridges for Community Development			800			
269	R	New Computers				0	950	100.0%
		to replace oldest PC on a 5-yr rotation schedule (5 systems).	1	950	950			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,300	5,300	0.0%
		Total			-	5,300	5,300	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5610 Police - Administration						
01-4210-5610-101-000	Police Admin, Salaries Full Time	185,098.17	142,328.44	151,791.89	151,877.00	159,016.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	107.47	56.09	110.43	300.00	300.00
01-4210-5610-105-015	Police Admin, OT Grant Funded	10.00	0.00	0.00	0.00	0.00
01-4210-5610-105-018	Police Admin, OT Federally Funded	10.00	0.00	0.00	0.00	0.00
01-4210-5610-108-000	Police Admin Fica	7,386.25	5,250.44	5,721.82	5,979.00	6,406.00
01-4210-5610-112-000	Police Admin, State Retirement	7,688.72	4,222.12	4,992.12	5,036.00	5,698.00
01-4210-5610-113-000	Police Admin, Police Retirement	27,479.74	27,855.05	30,399.51	34,808.00	39,742.00
01-4210-5610-120-000	Police Admin, Police Detail	184.00	0.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	14,730.24	17,705.20	18,493.82	18,145.00	18,145.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	12,786.90	3,071.16	3,150.72	3,192.00	3,238.00
01-4210-5610-156-000	Police Admin, Merit Awards	0.00	1,000.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	20,450.00	20,900.00	24,300.00	23,350.00	24,300.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	4,017.43	3,539.53	1,767.17	4,000.00	4,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	2,053.23	1,669.15	1,699.89	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,720.00	2,245.00	2,495.00	2,000.00	2,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	5,108.33	2,097.34	12,117.56	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	5,178.04	4,643.66	3,962.82	4,832.00	4,928.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,017.00	4,634.35	6,426.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	989.29	2,454.75	1,192.53	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	717.54	2,129.41	781.47	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	50.00	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	460.08	167.39	526.74	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,065.00	4,353.96	4,065.00	5,000.00	5,000.00
01-4210-5610-237-000	Police Admin, Training	206.25	0.00	0.00	0.00	0.00

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4210-5610-238-000 Police Admin, Postage	3,309.43	2,550.39	3,229.55	3,000.00	4,250.00
01-4210-5610-241-000 Police Admin, Printing	1,974.93	2,936.58	3,544.00	2,900.00	2,900.00
01-4210-5610-301-000 Police Admin, Paper	901.32	1,419.94	1,280.19	2,000.00	2,000.00
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	5,509.22	6,472.33	6,520.87	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	596.97	382.00	366.96	600.00	600.00
Police - Administration Total	318,755.55	264,134.28	290,436.06	295,119.00	310,623.00

Commodity		5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
					Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator				258,345	244,187	258,345	5.8%	
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	1,500	1,500	0.0%	
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHLEAP), and Crime Analysts				2,000	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	350	4,200	4,832	4,928	2.0%	
				12	44	528				
				1	200	200				
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison		12	967	11,600	11,600	11,600	0.0%	
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%	
231		Meals, Out of Town meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%	
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.565 (as of January 2013) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees				400	400	400	0.0%	
235		Registration Fees costs associated with National Accreditation				5,000	5,000	5,000	0.0%	

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
238	C	Postage lease of postage meter (60 month lease from December 2012-December 2017) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.		12	154	1,850 2,400	3,000	4,250	41.7%
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 Operating Budget					244,187 50,932	258,345 52,278	5.8% 2.6%
		Total				-	295,119	310,624	5.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Kimball, Sherrie	Executive Coordinator	\$49,774	\$5,716	\$4,245	\$5,664	\$0	\$0	\$511	\$511	\$65,910
Lavoie, Jason	Police Chief	\$109,241	\$12,429	\$1,764	\$32,150	\$0	\$1,876	\$851	\$2,727	\$158,311
	Total Full Time # 101	\$159,016	\$18,145	\$6,009	\$37,814	\$0	\$1,876	\$1,361	\$3,238	\$224,221
OVERTIME										
Police Administration	Overtime	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$357
	Total Overtime # 105	\$300	\$0	\$23	\$34	\$0	\$0	\$0	\$0	\$357
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$441	\$0	\$0	\$0	\$0	\$1,963
	Total Merit Award #156	\$1,500	\$0	\$22	\$441	\$0	\$0	\$0	\$0	\$1,963
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$24,300	\$0	\$352	\$7,151	\$0	\$0	\$0	\$0	\$31,804
	Total Incentive #157	\$24,300	\$0	\$352	\$7,151	\$0	\$0	\$0	\$0	\$31,804
TOTAL 5610		\$185,116	\$18,145	\$6,406	\$45,441	\$0	\$1,876	\$1,361	\$3,238	\$258,345

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5615 Police - Facility					
01-4210-5615-101-000 Police Facility Salaries FT	42,413.73	43,584.05	46,849.36	42,099.00	43,784.00
01-4210-5615-102-000 Police Facility, Salaries PT	6,565.00	7,630.00	7,715.00	7,956.00	8,115.00
01-4210-5615-105-000 Police Facility, Salaries OT	1,240.48	869.52	743.82	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,350.83	3,669.32	3,854.65	3,898.00	4,039.00
01-4210-5615-112-000 Police Facility, State Retirement	4,572.36	4,790.70	5,316.04	4,803.00	5,085.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	19,399.20	22,267.02	22,335.40	23,695.00	17,320.00
01-4210-5615-206-000 Police Facility, Electricity	37,447.43	29,649.70	39,836.30	35,000.00	35,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,952.11	3,906.46	3,765.98	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	54,907.03	55,364.79	50,634.38	58,000.00	61,412.00
01-4210-5615-210-000 Police Facility, Natural Gas	16,877.91	17,919.59	11,761.02	17,500.00	17,500.00
01-4210-5615-212-000 Police Facility, Radio Repairs	17,305.61	19,276.26	19,221.91	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,200.60	1,266.60	1,332.60	1,400.00	1,400.00
01-4210-5615-224-000 Police Facility, Building Maintenance	79,791.47	65,029.27	43,577.29	22,000.00	22,000.00
01-4210-5615-252-000 Police Facility, Professional Services	10,653.00	11,175.00	11,690.00	13,410.00	12,800.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	425.78	496.39	344.90	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,818.76	3,823.95	4,493.96	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	518.98	157.95	504.00	500.00	500.00
Police - Facility Total	304,440.28	290,876.57	273,976.61	259,811.00	258,505.00

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY17	FY18	% 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				79,243	83,351	79,243	-4.9%
206		Electricity for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				35,000	35,000	35,000	0.0%
207		Water and Sewage for police/training facilities; based on last years usage				4,000	4,000	4,000	0.0%
208	C	Telephone Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (Aircards) #681546154 FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/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					58,000	61,412	5.9%
			12	1,150		13,800			
			12	630		7,560			
			12	1,100		13,200			
			12	600		7,200			
			12	475		5,700			
			12	153		1,836			
			12	152		1,824			
			12	230		2,760			
			12	305		3,660			
			12	100		1,200			
			12	35		420			
			12	36		432			
						370			
			12	100		1,200			
						250			
210		Natural Gas for police and training facility based on last years usage				17,500	17,500	17,500	0.0%
212	C	Radio Repairs cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)	4	3,663		14,650	19,650	19,650	0.0%
						5,000			
221		Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower) ADT (Acct #6909025: Old Landfill Road)				780 620	1,400	1,400	0.0%
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				22,000	22,000	22,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change	
252		Other Professional Services/Outside Hire				13,410	12,806	-4.5%	
	C	Control Technologies (HVAC control system) (3 year contract) (Expires FY19)			3,140				
	C	Trane (chiller for cooling system) (Expires 3/31/2018)			3,806				
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			840				
	C	Cintas (fire extinguisher inspection/maintenance)			500				
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-16/7-31-19)			620				
	C	Pelmac Industries (maintenance, licensing & fees on security access system)			3,800				
		Department of Labor (annual boiler inspection fee on two boilers)	2	50	100				
319		Uniform Purchases				500	500	0.0%	
	C	for safety shoes (175) and uniform allowance per union contract (325)			500				
322		Janitorial Supplies				4,500	4,500	0.0%	
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage			4,500				
403		Small Equipment				500	500	0.0%	
		miscellaneous tools (replacement)			500				
		Summary							
		Salary and Benefits				83,351	79,243	-4.9%	
		Operating Budget				176,460	179,268	1.6%	
		Total				-	259,811	258,511	-0.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$43,784</u>	<u>\$0</u>	<u>\$3,349</u>	<u>\$4,983</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$17,320</u>	<u>\$69,436</u>
	Total Full Time # 101	<u>\$43,784</u>	<u>\$0</u>	<u>\$3,349</u>	<u>\$4,983</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$17,320</u>	<u>\$69,436</u>
PART TIME EMPLOYEES										
Open Position	Custodian/Maintenance	<u>\$8,115</u>	<u>\$0</u>	<u>\$621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,736</u>
	Total Part Time # 102	<u>\$8,115</u>	<u>\$0</u>	<u>\$621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,736</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$102</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,071</u>
	Total Overtime # 105	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$102</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,071</u>
TOTAL 5615		<u>\$52,799</u>	<u>\$0</u>	<u>\$4,039</u>	<u>\$5,085</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$469</u>	<u>\$17,320</u>	<u>\$79,243</u>

Fiscal Year 2018 Budget

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5620 Police - Communications					
01-4210-5620-101-000 Police Commun, Salaries FT	284,608.48	317,890.23	376,107.20	379,213.00	382,983.00
01-4210-5620-102-000 Police Commun, Salaries PT	36,259.36	23,356.59	33,487.76	17,905.00	17,905.00
01-4210-5620-105-000 Police Commun, Salaries OT	53,961.90	64,839.96	36,645.38	30,000.00	30,000.00
01-4210-5620-108-000 Police Commun, Fica	32,274.08	32,658.37	35,384.95	34,848.00	34,937.00
01-4210-5620-112-000 Police Commun, State Retirement	38,978.18	41,042.82	45,492.09	45,709.00	46,997.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	29,223.14	29,671.31	27,606.02	28,410.00	25,810.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	84,188.17	80,750.69	89,608.20	87,365.00	96,320.00
01-4210-5620-202-000 Police Commun, Sm Equipment	3,919.00	3,919.00	0.00	0.00	0.00
01-4210-5620-221-000 Police Commun, Equipment Rental	5,594.76	5,594.76	1,378.53	5,676.00	5,676.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	1,099.58	1,715.43	1,729.32	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	1,124.75	1,498.65	1,135.17	1,500.00	1,500.00
01-4210-5620-403-000 Police Commun, Small Equip	0.00	799.07	670.85	810.00	810.00
Police - Communications Total	571,231.40	603,736.88	649,245.47	633,436.00	644,938.00

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY17	FY18	% 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)			634,951	623,450	634,951	1.8%
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 3	300 70	600 210	810	810	0.0%
		Summary						
		Salary and Benefits				623,450	634,951	1.8%
		Operating Budget				9,986	9,986	0.0%
		Total			-	633,436	644,937	1.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$5,829	\$21,357	\$1,876	\$543	\$23,776	\$84,744
Deploey, Brian	2 Dispatcher	\$51,220	\$12,429	\$4,869	\$5,829	\$0	\$1,876	\$543	\$2,419	\$76,766
Jefferson, Colleen	3 Dispatcher	\$51,220	\$952	\$3,991	\$5,829	\$14,329	\$533	\$543	\$15,404	\$77,396
Lawton, Karen Marie	4 Dispatcher	\$45,024	\$12,429	\$4,395	\$5,124	\$0	\$1,876	\$456	\$2,333	\$69,305
Madi, Sabrina	5 Dispatcher	\$43,030	\$0	\$3,292	\$4,897	\$7,910	\$533	\$435	\$8,878	\$60,097
Mascaro, Katherine	6 Dispatcher	\$43,030	\$0	\$3,292	\$4,897	\$7,910	\$533	\$392	\$8,835	\$60,053
Poole, Heather	7 Dispatcher	\$51,220	\$0	\$3,918	\$5,829	\$9,887	\$533	\$543	\$10,963	\$71,931
Rancourt, Tracey	8 Dispatcher	\$47,018	\$0	\$3,597	\$5,351	\$21,357	\$1,876	\$478	\$23,711	\$79,676
Total Full Time # 101		\$382,983	\$25,810	\$31,273	\$43,583	\$82,750	\$9,637	\$3,933	\$96,320	\$579,968
PART TIME EMPLOYEES										
MacDonald, Gladys	9 Dispatcher	\$9,938	\$0	\$760	\$0	\$0	\$0	\$0	\$0	\$10,699
Open Position	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	\$3,414	\$0	\$0	\$0	\$0	\$35,709
Total Overtime # 105		\$30,000	\$0	\$2,295	\$3,414	\$0	\$0	\$0	\$0	\$35,709
TOTAL 5620		\$430,887	\$25,810	\$34,937	\$46,997	\$82,750	\$9,637	\$3,933	\$96,320	\$634,951

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5630 Police - Patrol					
01-4210-5630-101-000 Police Patrol, Salaries Full Time	2,858,257.32	2,974,355.21	3,066,206.31	3,147,726.00	3,240,331.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	287,804.36	246,719.46	279,603.45	223,800.00	223,800.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	0.00	8,111.52	8,187.12	0.00	0.00
01-4210-5630-108-000 Police Patrol, Fica	49,002.03	50,599.75	53,598.51	52,261.00	53,515.00
01-4210-5630-113-000 Police Patrol, Police Retirement	835,935.16	857,629.44	922,831.44	889,408.00	1,019,494.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	237,676.45	234,737.82	233,408.13	232,687.00	226,558.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	427,628.37	497,085.36	482,990.88	513,775.00	481,574.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	51,102.97	35,153.65	38,967.52	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	180.00	0.00
01-4210-5630-254-000 Police Patrol, Towing	160.00	220.00	200.00	440.00	300.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	3,074.75	2,676.80	3,333.55	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	101,529.26	82,639.60	58,923.26	92,000.00	92,000.00
01-4210-5630-307-000 Police Patrol, Tires	8,528.65	7,742.08	8,494.35	9,300.00	9,300.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	31,244.70	24,376.26	71,248.03	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	2,149.39	2,862.76	3,634.59	3,900.00	3,900.00
01-4210-5630-402-000 Police Patrol, Automobiles	159,083.28	227,859.37	162,945.40	130,000.00	130,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	12,476.00	5,533.00	1,716.00	0.00	0.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	24,402.00	24,402.00	4,000.00	0.00
Police - Patrol Total	5,090,054.69	5,282,704.08	5,420,690.54	5,369,477.00	5,550,772.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change	
			Unit	Unit Price					
1XX	N	Salary and Benefits 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" OHRV Grant			5,245,271	5,059,658	5,245,271	3.7%	
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%	
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each			0	180	0	-100.0%	
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			300	440	300	-31.8%	
256		K-9 Materials and Supplies costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%	
304		Gasoline for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps			92,000	92,000	92,000	0.0%	
307		Tires			9,300	9,300	9,300	0.0%	
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%	
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. AED batteries Adult pads for AED Child pads for AED			1600 4 8 4		3,900	3,900	0.0%
					1600 400 50 75				

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
402	Automobiles					130,000	130,000	0.0%
		purchase/trade-in of police package vehicles using competitive bid process (2014 model year)			130,000			
403	Small Equipment					0	0	0.0%
		In-cruiser radar units	0		0			
		AED replacements	0		0			
450	Capital Reserves					4,000	0	-100.0%
		Bullet Proof Vests			0			
		Duty Weapons			0			
	Summary							
		Salary and Benefits				5,059,658	5,245,271	3.7%
		Operating Budget				309,820	305,500	-1.4%
	Total				-	5,369,478	5,550,771	3.4%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$19,760	\$21,357	\$1,876	\$647	\$23,880	\$111,756
Avery, William	2 Captain	\$99,312	\$13,367	\$1,634	\$29,228	\$0	\$0	\$801	\$801	\$144,341
Bianchi, David	3 Lieutenant	\$92,031	\$0	\$1,334	\$27,085	\$21,357	\$1,876	\$746	\$23,979	\$144,429
Blazon, Matthew	4 Patrol Officer	\$56,549	\$0	\$820	\$16,642	\$7,910	\$533	\$570	\$9,013	\$83,024
Broderick, Patrick	5 Master Patrol Officer	\$67,142	\$12,945	\$1,161	\$19,760	\$0	\$0	\$647	\$647	\$101,655
Cayot, David	6 Sergeant	\$74,277	\$13,367	\$1,271	\$21,860	\$0	\$0	\$683	\$683	\$111,457
Cloutier, Ronald	7 Patrol Officer	\$59,011	\$13,367	\$1,049	\$17,367	\$0	\$0	\$581	\$581	\$91,376
Conley, Daniel	8 Sergeant	\$74,277	\$12,945	\$1,265	\$21,860	\$0	\$0	\$667	\$667	\$111,013
Connor, James	9 Master Patrol Officer	\$69,725	\$2,218	\$1,043	\$20,520	\$13,122	\$533	\$647	\$14,302	\$107,808
Corey, Michael	10 Patrol Officer	\$59,011	\$0	\$856	\$17,367	\$21,357	\$1,876	\$573	\$23,806	\$101,040
Cummings, Allison	11 Master Patrol Officer	\$67,142	\$0	\$974	\$19,760	\$9,700	\$533	\$835	\$11,067	\$98,943
Davis, Michael	12 Sergeant	\$77,134	\$0	\$1,118	\$22,700	\$21,357	\$1,876	\$667	\$23,900	\$124,853
Deng, Pharith	13 Master Patrol Officer	\$69,725	\$13,367	\$1,205	\$20,520	\$0	\$0	\$647	\$647	\$105,464
DiNapoli, Kevin	14 Captain	\$96,658	\$12,429	\$1,582	\$28,446	\$0	\$1,876	\$770	\$2,647	\$141,761
Dionne, Tad	15 Lieutenant	\$86,616	\$0	\$1,256	\$25,491	\$21,357	\$1,876	\$705	\$23,938	\$137,301
Dolan, Daniel	16 Master Patrol Officer	\$69,725	\$5,200	\$1,086	\$20,520	\$0	\$1,876	\$647	\$2,523	\$99,054
Donahue, Daniel	17 Patrol Officer	\$59,011	\$0	\$856	\$17,367	\$21,357	\$1,031	\$581	\$22,970	\$100,204
Downey, Jason	18 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$19,760	\$0	\$1,876	\$647	\$2,523	\$103,008
Dyac, Charles	19 Lieutenant	\$92,031	\$0	\$1,334	\$27,085	\$21,357	\$1,876	\$746	\$23,979	\$144,429
Flynn, Matthew	20 Patrol Officer	\$59,011	\$2,600	\$893	\$17,367	\$0	\$533	\$570	\$1,103	\$80,975
Genovese, Bryan	21 Patrol Officer	\$59,011	\$0	\$856	\$17,367	\$9,887	\$533	\$581	\$11,002	\$88,236
Glowacki, Nathan	22 Patrol Officer	\$59,011	\$2,053	\$885	\$17,367	\$13,122	\$533	\$581	\$14,237	\$93,553
Gosselin, Michael	23 Sergeant	\$77,134	\$13,367	\$1,312	\$22,700	\$0	\$0	\$683	\$683	\$115,196
Keller, Matthew	24 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$19,760	\$0	\$1,876	\$647	\$2,523	\$103,008
Kew, William	25 Patrol Officer	\$67,142	\$5,200	\$1,049	\$19,760	\$0	\$1,031	\$647	\$1,678	\$94,830
Lamarche, Roger	26 Master Patrol Officer	\$69,725	\$0	\$1,011	\$20,520	\$15,820	\$1,031	\$647	\$17,498	\$108,754
Lambert, Cody	27 Patrol Officer	\$56,549	\$2,866	\$862	\$16,642	\$0	\$0	\$570	\$570	\$77,489
Lischinsky, Adam	28 Master Patrol Officer	\$69,725	\$0	\$1,011	\$20,520	\$21,357	\$1,876	\$647	\$23,880	\$115,136
Lloyd, Derek	29 Master Patrol Officer	\$69,725	\$5,200	\$1,086	\$20,520	\$0	\$1,031	\$647	\$1,678	\$98,209
Lucontoni, Jason	30 Lieutenant	\$85,308	\$13,367	\$1,431	\$25,106	\$0	\$0	\$705	\$705	\$125,918
MacDonald, Scott	31 Master Patrol Officer	\$69,725	\$0	\$1,011	\$20,520	\$21,357	\$1,876	\$647	\$23,880	\$115,136

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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
Marcotte, Alan	32 Master Patrol Officer	\$67,142	\$12,429	\$1,154	\$19,760	\$0	\$1,876	\$647	\$2,523	\$103,008
McElhinney, Steven	33 Master Patrol Officer	\$69,725	\$12,945	\$1,199	\$20,520	\$0	\$0	\$637	\$637	\$105,025
McStravick, Patrick	34 Master Patrol Officer	\$69,725	\$0	\$1,011	\$20,520	\$15,820	\$1,031	\$647	\$17,498	\$108,754
Megowen, Rachelle	35 Master Patrol Officer	\$67,142	\$13,367	\$1,167	\$19,760	\$0	\$0	\$647	\$647	\$102,084
Merrill, Tyler	36 Patrol Officer	\$51,602	\$2,866	\$790	\$15,187	\$0	\$0	\$518	\$518	\$70,963
Mirabella, John	37 Master Patrol Officer	\$67,142	\$0	\$974	\$19,760	\$9,887	\$533	\$647	\$11,067	\$98,943
Morgan, Brian	38 Patrol Officer	\$67,142	\$0	\$974	\$19,760	\$21,357	\$1,876	\$647	\$23,880	\$111,756
Morin, Taylor	39 Patrol Officer	\$51,602	\$0	\$748	\$15,187	\$7,910	\$533	\$518	\$8,961	\$76,498
Morrissey, Patrick	40 Patrol Officer	\$65,261	\$0	\$946	\$19,206	\$9,887	\$533	\$581	\$11,002	\$96,415
Morton, Colby	41 Patrol Officer	\$65,261	\$0	\$946	\$19,206	\$14,329	\$533	\$581	\$15,443	\$100,856
Niven, Michael	42 Sergeant	\$77,134	\$13,367	\$1,312	\$22,700	\$0	\$0	\$683	\$683	\$115,196
Riley, Kevin	43 Master Patrol Officer	\$67,142	\$0	\$974	\$19,760	\$15,820	\$1,031	\$647	\$17,498	\$105,374
Scotti, Thomas	44 Sergeant	\$74,277	\$0	\$1,077	\$21,860	\$21,357	\$1,876	\$667	\$23,900	\$121,114
Toney, Tyler	45 Patrol Officer	\$56,549	\$0	\$820	\$16,642	\$21,357	\$1,876	\$570	\$23,804	\$97,815
Topper, Matthew	46 Patrol Officer	\$59,011	\$0	\$856	\$17,367	\$9,887	\$533	\$581	\$11,002	\$88,236
Valcourt, Andrew	47 Patrol Officer	\$51,602	\$2,866	\$790	\$15,187	\$0	\$0	\$518	\$518	\$70,963
Total Full Time # 101		\$3,240,331	\$226,558	\$50,270	\$953,629	\$409,386	\$42,072	\$30,117	\$481,574	\$4,952,361
OVERTIME										
Police Patrol	Overtime	\$223,800	\$0	\$3,245	\$65,864	\$0	\$0	\$0	\$0	\$292,909
Total Overtime # 105		\$223,800	\$0	\$3,245	\$65,864	\$0	\$0	\$0	\$0	\$292,909
TOTAL 5630		\$3,464,131	\$226,558	\$53,515	\$1,019,494	\$409,386	\$42,072	\$30,117	\$481,574	\$5,245,271

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5640 Police - Investigations					
01-4210-5640-202-000 Police Investig, Small Equip Maint	218.00	840.00	0.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	250.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	1,437.42	1,583.45	2,562.75	2,000.00	2,570.00
01-4210-5640-318-000 Police Investig, Film	348.80	315.58	174.97	350.00	350.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,367.67	2,553.35	3,284.82	3,600.00	3,600.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,960.45	2,193.98	2,256.58	2,800.00	2,800.00
01-4210-5640-403-000 Police Investig, Small Equip	0.00	0.00	0.00	0.00	4,900.00
Police - Investigations Total	8,582.34	7,736.36	8,529.12	9,200.00	14,670.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		Film Developing based on last years usage (transferred to 5640-325)				0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		Other Professional Services/Outside Hire for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$85.00 per month) (Comcast #0191479) Drug Burns			1,400 1,020 150	2,000	2,570	28.5%
318		Film for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	6	600	3,600	3,600	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 polygraph equipment to include laptop computer cell phone recovery system video enhancement			4900 0 0	0	4,900	0.0%
		Summary Operating Budget				9,200	14,670	59.5%
		Total			-	9,200	14,670	59.5%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5650 Police - Animal Control					
01-4414-5650-101-000 Police Animal Cntrl , Salaries FT	48,176.42	45,367.36	47,653.67	46,758.00	48,647.00
01-4414-5650-102-000 Police Animal Cntrl, Salaries PT	18,544.39	540.00	12,195.00	20,074.00	20,475.00
01-4414-5650-105-000 Police Animal Cntrl, Salaries OT	1,296.19	4,637.75	1,337.58	1,200.00	1,200.00
01-4414-5650-108-000 Police Animal Cntrl, Fica	5,203.38	3,652.28	4,414.83	5,204.00	5,380.00
01-4414-5650-112-000 Police Animal Cntrl, State Retirement	5,319.24	5,439.22	5,469.83	5,357.00	5,673.00
01-4414-5650-122-000 Police Animal Cntrl, Insurnace Benefits	10,261.08	10,286.43	16,757.78	17,363.00	17,373.00
01-4414-5650-203-000 Police Animal Cntrl, Small Equip Repai	285.96	197.11	148.00	250.00	250.00
01-4414-5650-206-000 Police Animal Cntrl, Electricity	1,136.75	1,129.85	2,266.07	1,500.00	1,500.00
01-4414-5650-207-000 Police Animal Cntrl, Water & Sewer	290.93	822.23	1,018.23	630.00	630.00
01-4414-5650-210-000 Police Animal Cntrl, Natural Gas	1,918.51	1,198.68	1,358.40	2,000.00	2,000.00
01-4414-5650-245-000 Police Animal Cntrl, Veterinary Service	1,606.66	1,207.94	2,363.97	2,500.00	2,500.00
01-4414-5650-252-000 Police Animal Cntrl, Prof.Services	1,857.71	976.04	953.36	1,150.00	1,150.00
01-4414-5650-303-000 Police Animal Cntrl, Office Supplies	771.88	314.58	201.59	300.00	300.00
01-4414-5650-319-000 Police Animal Cntrl, Uniform Purchases	964.83	668.90	730.86	900.00	900.00
01-4414-5650-322-000 Police Animal Cntrl ,Janitorial Supplies	613.99	184.46	486.00	500.00	500.00
Police - Animal Control Total	98,247.92	76,622.83	97,355.17	105,686.00	108,478.00

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY17	FY18	% 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.			98,747	95,955	98,747	2.9%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207		Water and Sewage for Animal Control facility based on last years usage			630	630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage			2,000	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				95,955 9,730	98,747 9,730	2.9% 0.0%
		Total			-	105,685	108,477	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$48,647</u>	<u>\$0</u>	<u>\$3,721</u>	<u>\$5,536</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$521</u>	<u>\$17,373</u>	<u>\$75,277</u>
	Total Full Time # 101	<u>\$48,647</u>	<u>\$0</u>	<u>\$3,721</u>	<u>\$5,536</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$521</u>	<u>\$17,373</u>	<u>\$75,277</u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$20,475</u>	<u>\$0</u>	<u>\$1,566</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,041</u>
	Total Part Time # 102	<u>\$20,475</u>	<u>\$0</u>	<u>\$1,566</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,041</u>
OVERTIME										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$137</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,428</u>
	Total Overtime # 105	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$137</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,428</u>
TOTAL 5650		<u>\$70,322</u>	<u>\$0</u>	<u>\$5,380</u>	<u>\$5,673</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$521</u>	<u>\$17,373</u>	<u>\$98,747</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5660 Police - Information Services						
01-4210-5660-101-000	Police Info.Systems, Salaries FT	147,243.24	151,071.98	158,028.05	159,311.00	162,906.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	1,742.66	1,751.22	169.60	4,200.00	4,200.00
01-4210-5660-108-000	Police Info.Systems, Fica	14,128.69	14,501.61	15,077.19	15,292.00	15,567.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	16,045.63	16,470.61	17,775.73	18,264.00	19,017.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	35,587.35	36,389.60	37,089.40	36,389.00	36,389.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	3,920.52	4,024.13	4,034.13	3,538.00	3,578.00
01-4210-5660-319-000	Police Info Services, Uniforms	19.88	188.61	170.00	200.00	200.00
Police - Information Services Total	218,687.97	224,397.76	232,344.10	237,194.00	241,857.00	

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price							
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT				241,657	236,995	241,657	2.0%	
202	T	Small Equipment Maintenance Transferred to 5677				0	0	0	0.0%	
303	T	Other Office Supplies Transferred to 5677				0	0	0	0.0%	
319		Uniform Purchases for Records Clerks				200	200	200	0.0%	
325	T	Equipment Repair Parts Transferred to 5677				0	0	0	0.0%	
411	T	New Computers Transferred to 5677				0	0	0	0.0%	
412	T	Computer Software Transferred to 5677				0	0	0	0.0%	
450	T	Capital Reserve/Trust Funds Transferred to 5677				0	0	0	0.0%	
		Summary Salary and Benefits Operating Budget					236,995 200	241,657 200	2.0% 0.0%	
		Total				-	237,195	241,857	2.0%	

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$63,523	\$10,593	\$5,670	\$7,229	\$0	\$0	\$616	\$616	\$87,632
Kirkwood, Debra	Records Clerk	\$49,691	\$12,429	\$4,752	\$5,655	\$0	\$1,876	\$543	\$2,419	\$74,947
Vachon, Michelle	Records Clerk	<u>\$49,691</u>	<u>\$13,367</u>	<u>\$4,824</u>	<u>\$5,655</u>	<u>\$0</u>	<u>\$0</u>	<u>\$543</u>	<u>\$543</u>	<u>\$74,080</u>
	Total Full Time # 101	<u>\$162,906</u>	<u>\$36,389</u>	<u>\$15,246</u>	<u>\$18,539</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,702</u>	<u>\$3,578</u>	<u>\$236,658</u>
OVERTIME										
Police Information Services Overtime		<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$478</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,999</u>
	Total Overtime # 105	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$478</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,999</u>
TOTAL 5660		<u>\$167,106</u>	<u>\$36,389</u>	<u>\$15,567</u>	<u>\$19,017</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$1,702</u>	<u>\$3,578</u>	<u>\$241,657</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5671 Police - Support Services					
01-4210-5671-237-000 Police Support Serv.Training	36,389.94	33,284.81	36,756.79	40,000.00	40,000.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	2,508.45	1,433.40	1,229.40	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	2,715.00	1,600.00	1,600.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	282.60	1,725.55	2,446.15	2,000.00	2,000.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	3,718.12	5,535.53	4,163.70	5,000.00	5,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	2,937.90	1,789.82	3,097.58	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	37,701.44	15,303.29	25,393.52	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	0.00	4,251.76	3,512.59	4,475.00	4,475.00
Police - Support Services Total	86,253.45	64,924.16	78,199.73	79,875.00	79,875.00

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
			Unit	Unit Price				
237	Training costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)				35,000 5,000	40,000	40,000	0.0%
244	Medical Exams new employee pre-hire exam		3	500	1,500	1,500	1,500	0.0%
246	Psychological Services costs associated with recruitment (new hires)		3	500	1,500	1,500	1,500	0.0%
252	Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files				500 450 900 90 60	2,000	2,000	0.0%
303	Other Office Supplies for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs				5000	5,000	5,000	0.0%
319	Uniform Purchases C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract				3,100	3,100	3,100	0.0%
320	Ammunition Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts				1,500 18,200 2,000 600	22,300	22,300	0.0%
403	Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies		3	825	2,475 2,000	4,475	4,475	0.0%
	Summary Operating Budget					79,875	79,875	0.0%
	Total				-	79,875	79,875	0.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5672 Police - Crossing Guards					
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	52,103.26	51,279.75	49,865.63	50,490.00	50,490.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,986.67	3,923.61	3,815.21	3,862.00	3,862.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	156.95	692.13	263.40	1,000.00	1,000.00
Police - Crossing Guards Total	56,246.88	55,895.49	53,944.24	55,352.00	55,352.00

Commodity		5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price						
1XX		Salary and Benefits					54,352	54,352	0.0%
		10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training				54,352			
319		Uniform Purchases					1,000	1,000	0.0%
		for the replacement of vests/signs/supplies				1,000			
		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 2018 Budget
Department 5672 Police Crossing Guards**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5673 Police - Prosecutor					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	114,801.17	115,825.18	109,509.07	127,107.00	175,989.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	44,128.69	60,618.30	52,682.41	63,631.00	29,284.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	250.52	0.00	1,146.48	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	14,161.69	15,317.67	14,107.18	16,554.00	18,103.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	12,193.94	12,661.94	12,143.32	14,287.00	20,119.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	24,287.08	24,858.08	21,511.80	24,858.00	30,574.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	4,952.63	8,320.19	7,917.84	4,966.00	5,448.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,914.08	3,434.18	2,118.08	2,500.00	2,624.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	615.95	599.78	599.00	600.00	600.00
Police - Prosecutor Total	218,305.75	241,635.32	221,735.18	255,303.00	283,541.00

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 P/T Victim Witness Advocate			280,317	252,204	280,317	11.1%
215		Publications				2,500	2,624	5.0%
		LexisNexis RSA's on-line	12	152	1,824			
		Rules of Evidence			250			
		Juvenile Laws			310			
		Motor Vehicle and Criminal Code books			240			
319	C	Uniform Purchases				600	600	0.0%
		for the purchase of uniforms per contract - one officer			600			
		Summary						
		Salary and Benefits				252,204	280,317	11.1%
		Operating Budget				3,100	3,224	4.0%
		Total			-	255,304	283,541	11.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$5,655	\$0	\$1,876	\$543	\$2,419	\$74,947
Cloutier, Jeri	Victim Witness Advocate	\$42,890	\$5,716	\$3,718	\$4,881	\$0	\$0	\$447	\$447	\$57,652
Tessier, Joseph	Police Prosecutor	\$83,408	\$12,429	\$7,332	\$9,492	\$0	\$1,876	\$705	\$2,582	\$115,242
	Total Full Time # 101	\$175,989	\$30,574	\$15,802	\$20,028	\$0	\$3,753	\$1,696	\$5,448	\$247,840
PART TIME EMPLOYEES										
Hewitt, Leiane	Legal Aide	\$29,284	\$0	\$2,240	\$0	\$0	\$0	\$0	\$0	\$31,524
	Total Part Time # 102	\$29,284	\$0	\$2,240	\$0	\$0	\$0	\$0	\$0	\$31,524
OVERTIME										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$91	\$0	\$0	\$0	\$0	\$952
	Total Overtime # 105	\$800	\$0	\$61	\$91	\$0	\$0	\$0	\$0	\$952
TOTAL 5673		\$206,073	\$30,574	\$18,103	\$20,119	\$0	\$3,753	\$1,696	\$5,448	\$280,317

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5677 IT - Police					
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	0.00	120.00	120.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	8,854.24	3,420.95	2,536.68	8,800.00	6,210.00
01-4210-5677-269-000 IT - Police Software Mtce	25,448.02	34,188.14	27,031.78	36,065.00	35,065.00
01-4210-5677-303-000 IT - Police Other Office Supplies	7,821.82	5,291.35	8,899.78	6,180.00	8,000.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	2,265.70	1,078.32	7,543.20	1,500.00	4,800.00
01-4210-5677-403-000 IT - Police Small Equipment	6,327.82	1,318.64	311.94	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	19,245.69	16,370.34	26,378.20	27,500.00	25,970.00
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	74,963.29	66,787.74	77,821.58	85,045.00	85,045.00

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems	1	6,210	6,210	8,800	6,210	-29.4%
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	17,000	17,000	36,065	35,065	-2.8%
	C Radio IP (VPN for cruiser laptops);	1	1,696	1,696			
	C Crim Investigation-forensic analysis maint. (Access Data)	1	1,124	1,124			
	C Anti-Virus subscription	1	3,900	3,900			
	C Symantec Backup Exec w/Active Dir	1	420	420			
	C VMWare for virtualized servers	1	3,800	3,800			
	C Power DMS - CALEA Standards Manual software maintenance	1	2,175	2,175			
	C Software for CDR (Crash Data Retrieval) one year	1	950	950			
	C Exacom Recording System (1 of 5 yr lease)	1	4,000	4,000			
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			8,000	6,180	8,000	29.4%
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			4,800	1,500	4,800	220.0%
403	C Small Equipment				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	990	9,900	27,500	25,970	-5.6%
	R Replacement of 3 toughbook laptops at time of cruiser replacements Laptop, remote access	3	4,690	14,070			
	R Replacement printer in rotation	1	900	900			
		1	1,100	1,100			
412	C Computer Software				0		0.0%
450	C Capital Reserve Fund Police contribution to IT CRF for scheduled software upgrades or other 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%

Key	C Contractual Item
	R Replacement



TOWN OF HUDSON

FIRE DEPARTMENT


39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton 
Fire Chief

DT: October 7, 2016

RE: FY2017 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY18 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 FY18. The objective for our FY18 budget request remains constant with our prior requests; which is, continuing to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise. Not only are the personnel within the department our greatest asset, but also the equipment, and training which allows us to perform our duties safely.

This budget cycle continues to support 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 warrant articles for the Board of Selectmen consideration:

1. Replacement Ambulance
2. Replacement Fire Pump
3. 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.

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5710 Fire - Administration						
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	397,116.12	366,594.18	383,146.23	378,524.00	396,421.00
01-4220-5710-108-000	Fire - Admin, Fica	12,404.42	12,117.49	11,685.00	12,781.00	11,998.00
01-4220-5710-112-000	Fire - Admin, State Retirement	8,998.60	9,367.84	9,018.25	10,237.00	10,407.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	86,982.17	77,656.20	87,806.44	83,654.00	97,256.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	49,992.38	42,955.62	40,040.56	45,096.00	31,214.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	25,668.00	24,684.18	18,740.64	16,997.00	41,260.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	2,841.96	855.41	2,164.10	600.00	600.00
01-4220-5710-215-000	Fire - Admin, Publications	308.89	288.10	1,322.40	226.00	226.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,703.60	4,166.40	4,467.32	3,955.00	3,955.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,043.04	1,270.66	1,301.05	2,000.00	2,000.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	0.00	0.00	2,511.65	3,292.00	3,292.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	803.97	670.75	676.80	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	414.61	546.61	498.16	700.00	700.00
01-4220-5710-232-000	Fire - Admin, Transportation	355.00	451.52	590.26	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	405.10	384.46	100.00	300.00	200.00
01-4220-5710-234-000	Fire - Admin, Lodging	1,621.55	338.01	354.76	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	710.00	70.00	235.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	0.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	1,766.25	4,054.00	7,093.86	5,000.00	5,000.00
01-4220-5710-238-000	Fire - Admin, Postage	773.32	535.50	4,344.79	2,600.00	4,000.00
01-4220-5710-241-000	Fire - Admin, Printing	1,140.45	561.47	1,093.70	750.00	1,000.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	16,312.60	14,439.10	14,659.75	16,420.00	16,420.00
01-4220-5710-252-000	Fire - Admin, Professional Services	0.00	0.00	93.50	0.00	0.00
01-4220-5710-254-000	Fire - Admin, Towing	950.00	551.00	425.00	1,500.00	1,500.00

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
01-4220-5710-301-000 Fire - Admin, Paper	807.10	590.88	307.06	650.00	650.00
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	2,740.24	2,525.45	1,903.04	0.00	0.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,009.88	1,858.06	2,417.70	3,700.00	2,117.00
01-4220-5710-304-000 Fire - Admin, Gasoline	9,904.09	9,125.72	6,360.87	10,030.00	8,500.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	3,244.29	3,161.20	3,010.81	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	14.37	0.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	1,090.99	2,046.00	2,483.99	1,298.00	1,298.00
Fire - Administration Total	636,108.62	581,880.18	608,852.69	606,010.00	645,714.00

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits	1		588,555			
	Salaries & Benefits				547,288	588,555	8%
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	600	600	0%
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals	1 1	150 76	150 76	226	226	0%
217	Association Dues/Fees Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 175 85 60 3,270	50 75 70 175 255 60 3,270	3,955	3,955	0%
220	Service Recognition Chief's Awards Department Awards Program	2 1	250 1,500	500 1,500	2,000	2,000	0%
221	Copier Supplies/Usages 2 Copy Machine Units w/Usage and Other fees	12	274	3,292	3,292	3,292	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	200	200	300	200	-33%
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change	
237	Training				5,000	5,000	0%	
	Promotional Testing (Capt, Lt) NH Fire Academy	1	4,000	4,000				
	Professional training paid to institutions.	4	250	1,000				
238	Postage All Areas				2,600	4,000	54%	
	Postage & shipping expenses	1	4,000	4,000				
241	Printing				750	1,000	33%	
	Business Cards. Letterhead, Official Stock paper	1	1,000	1,000				
244	Medical Exams				16,420	16,420	0%	
	NFPA 1500 exams	40	380	15,200				
	Hep B Series / Hep Titer	1	220	220				
	Pulmonary Function	5	120	600				
	Cardiac Stress Test	1	320	320				
	Hep C Vaccination	1	80	80				
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>							
254	Towing				1,500	1,500	0%	
	All vehicles: Cars, Fire Trucks and Ambulances	6	250	1,500				
301	Paper				650	650	0%	
	~ Copy machine paper needs for all fire buildings and usages	1	650	650				
303	Office Supplies				3,700	2,117	-43%	
	Office Supplies & Materials	1	2,117	2,117				
304	Gasoline				10,030	8,500	-15%	
	All gasoline powered vehicles (as charged through HPD)	3,400	2,500	8,500				
319	Uniform Purchases				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	Equipment Repair Parts				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	Furniture				1,298	1,298	0%	
	Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298				
	Summary							
	Salary and Benefits				547,288	588,555	8%	
	Operating Budget				58,721	57,158	-3%	
	Total				-	606,009	645,713	7%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$106,328	\$13,367	\$1,736	\$33,908	\$0	\$0	\$836	\$836	\$156,175
Cheyne, Helen	Administrative Aide II	\$45,573	\$2,053	\$3,643	\$5,186	\$13,122	\$533	\$489	\$14,144	\$70,599
LaRiviere, Erika	Executive Coordinator	\$45,875	\$0	\$3,509	\$5,221	\$21,357	\$1,876	\$443	\$23,676	\$78,281
O'Brien, John	Deputy Fire Chief	\$99,322	\$10,078	\$1,586	\$31,674	\$0	\$1,031	\$786	\$1,818	\$144,478
Tice, Scott	Deputy Fire Chief	\$99,322	\$5,716	\$1,523	\$31,674	\$0	\$0	\$786	\$786	\$139,022
	Total Full Time # 101	\$396,421	\$31,214	\$11,998	\$107,663	\$34,479	\$3,441	\$3,340	\$41,260	\$588,555
OVERTIME										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5710		\$396,421	\$31,214	\$11,998	\$107,663	\$34,479	\$3,441	\$3,340	\$41,260	\$588,555

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5715 Fire - Facilities					
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,516.85	3,694.20	3,967.04	4,210.00	4,293.00
01-4220-5715-102-000 Fire - Facility, Salaries Part Time	0.00	23.81	0.00	0.00	0.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	150.00	0.00	52.94	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	274.88	263.43	307.10	322.00	328.00
01-4220-5715-112-000 Fire - Facility, State Retirement	361.46	368.57	448.87	470.00	489.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	1,451.00	4.78	880.00	1,850.00	1,850.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	0.00	0.00	1.79	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	95.00	0.00	1,275.00	2,400.00	1,275.00
01-4220-5715-206-000 Fire - Facility, Electricity	19,206.03	23,144.97	20,481.25	25,542.00	20,027.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,613.86	1,254.97	1,210.82	1,700.00	1,700.00
01-4220-5715-208-000 Fire - Facility, Telephone	13,526.08	14,676.40	13,232.75	14,220.00	14,220.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	18,080.10	13,627.01	5,755.46	14,000.00	14,000.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	12,128.04	11,054.92	6,921.78	12,000.00	12,000.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	0.00	0.00	0.00	525.00	250.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	200.00	0.00	100.00	250.00	250.00
01-4220-5715-224-000 Fire - Facility, Building Maint	89,403.89	128,524.51	93,847.49	38,050.00	38,050.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,584.00	1,584.00	1,638.00	1,584.00	1,700.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	4,574.11	3,154.76	3,609.63	4,500.00	4,500.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	0.00	586.00	620.00	1,000.00	1,000.00
01-4220-5715-326-000 Fire - Facility, Furniture	527.99	353.00	0.00	0.00	0.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	0.00	14.88	0.00	0.00	0.00
Fire - Facilities Total	166,693.29	202,330.21	154,349.92	123,123.00	116,432.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits	1		5,110			
		Unit	Unit Price				
					5,002	5,110	2%
202	Salaries & Benefits						
	Small Equipment Maintenance (Maintenance agreements)				1,850	1,850	0%
	Air Compressor maintenance	1	500	500			
	Water System (Burns Hill and Robinson Road)	1	1,000	1,000			
	Workout equipment maintenance	1	350	350			
203	Small Equipment Repairs				500	500	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	Large Equipment Maintenance				2,400	1,275	-47%
	Station generator maintenance	3	425	1,275			
206	Electricity				25,542	20,027	-22%
	Electricity for 4 buildings.	1	20,027	20,027			
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				14,000	14,000	0%
	~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 FY16	1	12,000	12,000			
213	Fire Alarm Maintenance				525	250	-52%
	Fire Alarm Maintenance and Inspection	2	125	250			
217	Boiler Inspections and Air Tanks				250	250	0%
	Required State Inspections	1	250	250			
224	Building Maintenance				38,050	38,050	0%
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			
	Building Maintenance - All buildings	1	31,000	31,000			
253	Pest Control				1,584	1,700	7%
	Pest Control - all 4 buildings	12	142	1,700			
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	5,110	2%
	Operating Budget				118,121	111,322	-6%
				-	123,123	116,432	-5%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$4,293</u>	<u>\$0</u>	<u>\$328</u>	<u>\$489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,110</u>
	Total Full Time # 101	<u>\$4,293</u>	<u>\$0</u>	<u>\$328</u>	<u>\$489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,110</u>
TOTAL 5715		<u>\$4,293</u>	<u>\$0</u>	<u>\$328</u>	<u>\$489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,110</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5720 Fire - Communications					
01-4220-5720-101-000 Fire-Communications, Salaries FT	128,336.24	142,373.70	157,807.01	154,562.00	166,050.00
01-4220-5720-105-000 Fire-Communications, Salaries OT	58,949.74	45,702.01	29,105.30	54,437.00	54,437.00
01-4220-5720-108-000 Fire-Communications, Fica	14,051.63	15,029.28	15,860.55	18,772.00	18,841.00
01-4220-5720-112-000 Fire-Communications, State Retrmt	15,990.76	16,736.09	18,976.71	23,345.00	25,091.00
01-4220-5720-114-000 Fire-Communications, Fire Pension	10,686.05	8,945.35	4,962.82	0.00	0.00
01-4220-5720-121-000 Fire-Communications, Flex Cash Benef	29,446.10	36,389.60	37,089.40	36,389.00	25,796.00
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	18,082.86	13,418.43	15,344.80	15,861.00	39,337.00
01-4220-5720-158-000 Fire-Communications, Incentive Pay	2,000.00	0.00	0.00	0.00	0.00
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	0.00	930.00	246.11	1,000.00	1,000.00
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	800.00	0.00	0.00	4,542.00	4,542.00
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	960.00	318.00	648.87	1,200.00	1,200.00
01-4220-5720-208-000 Fire - Communications, Telephone	4,560.00	5,256.50	4,976.43	5,256.00	5,256.00
01-4220-5720-212-000 Fire-Communications, Radio Repairs	3,683.18	507.00	2,047.60	4,000.00	4,000.00
01-4220-5720-237-000 Fire-Communications, Training	1,098.00	359.00	488.00	500.00	500.00
01-4220-5720-252-000 Fire-Communications, Prof. Services	3,850.00	4,300.00	4,200.00	4,620.00	4,620.00
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	1,941.38	3,374.79	2,370.54	2,500.00	2,500.00
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	8,007.23	3,469.00	59.95	4,350.00	4,350.00
01-4220-5720-326-000 Fire-Communications, Furniture	0.00	0.00	3,134.00	0.00	0.00
01-4220-5720-403-000 Fire-Communications, Small Equip	960.48	34,846.98	28,799.00	3,150.00	3,150.00
Fire - Communications Total	303,403.65	331,955.73	326,117.09	334,484.00	360,670.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		329,552			
	Salaries & Benefits				303,366	329,552	9%
202	Small Equipment Maintenance				1,000	1,000	0%
	Dispatch Center	1	1,000	1,000			
203	Small Equipment Repair				4,542	4,542	0%
	Battery Back-up	1	4,542	4,542			
205	LG Equipment Repair				1,200	1,200	0%
	Dispatch Center	1	1,200	1,200			
208	Telephone				5,256	5,256	0%
	Radio Lines for Interoperability	12	438	5,256			
212	Radio Repairs				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	Training				500	500	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	Other Professional Services				4,620	4,620	0%
	2-Way Communications Contract	1	4,620	4,620			
319	Uniform Purchases				2,500	2,500	0%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	Equipment Repair Parts				4,350	4,350	0%
	Portable Radio Batteries	1	1,350	1,350			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	Small Equipment				3,150	3,150	0%
	R Replacement Speaker Mics	3	250	750			
	R Replacement Headsets	6	400	2,400			
	Summary						
	Salary and Benefits				303,366	329,552	9%
	Operating Budget				31,118	31,118	0%
				-	334,484	360,670	8%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$41,976	\$13,367	\$4,234	\$4,777	\$0	\$0	\$414	\$414	\$64,768
Collins, John	Dispatcher	\$40,622	\$0	\$3,108	\$4,623	\$10,498	\$1,876	\$414	\$12,788	\$61,141
Open Position	Dispatcher	\$38,679	\$0	\$2,959	\$4,402	\$21,357	\$1,876	\$546	\$23,779	\$69,818
Glenn, Warren	Dispatcher	<u>\$44,772</u>	<u>\$12,429</u>	<u>\$4,376</u>	<u>\$5,095</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$480</u>	<u>\$2,356</u>	<u>\$69,028</u>
	Total Full Time # 101	<u>\$166,050</u>	<u>\$25,796</u>	<u>\$14,676</u>	<u>\$18,896</u>	<u>\$31,855</u>	<u>\$5,629</u>	<u>\$1,853</u>	<u>\$39,337</u>	<u>\$264,755</u>
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time #102	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Fire Dispatch	Overtime	<u>\$54,437</u>	<u>\$0</u>	<u>\$4,164</u>	<u>\$6,195</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$64,796</u>
	Total Overtime # 105	<u>\$54,437</u>	<u>\$0</u>	<u>\$4,164</u>	<u>\$6,195</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$64,796</u>
INCENTIVE PAY										
Fire Dispatch	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 Pay # 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 5720		<u>\$220,487</u>	<u>\$25,796</u>	<u>\$18,841</u>	<u>\$25,091</u>	<u>\$31,855</u>	<u>\$5,629</u>	<u>\$1,853</u>	<u>\$39,337</u>	<u>\$329,552</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5730 Fire - Suppression					
01-4220-5730-101-000 Fire - Suppression, Salaries Full Time	1,733,677.01	1,887,540.48	1,988,785.11	1,998,844.00	2,070,928.00
01-4220-5730-102-000 Fire - Suppression, Salaries Part Time	19,818.16	13,045.90	13,282.69	12,000.00	12,000.00
01-4220-5730-105-000 Fire - Suppression, Salaries Overtime	402,812.97	327,376.08	442,593.00	379,269.00	379,269.00
01-4220-5730-108-000 Fire - Suppression, Fica	30,126.37	30,883.12	34,601.04	34,387.00	38,375.00
01-4220-5730-114-000 Fire - Suppression, Fire Retirement	590,920.31	611,391.08	700,702.34	693,458.00	781,368.00
01-4220-5730-121-000 Fire - Suppression, Flex Cash Benefits	170,426.58	168,272.90	163,078.22	159,723.00	133,033.00
01-4220-5730-122-000 Fire - Suppression, Insurance Benefits	354,291.80	382,123.96	355,761.41	399,647.00	423,845.00
01-4220-5730-158-000 Fire - Suppression, Incentive Pay	7,900.00	0.00	0.00	0.00	0.00
01-4220-5730-202-000 Fire - Suppression, Small Equip Maint	2,324.50	2,329.50	8,624.40	8,850.00	8,850.00
01-4220-5730-203-000 Fire - Suppression, Small Equip Repair	1,130.66	12,140.06	20,769.03	4,100.00	6,100.00
01-4220-5730-204-000 Fire - Suppression, Large Equip Maint	13,393.61	13,787.14	36,351.63	27,850.00	27,850.00
01-4220-5730-205-000 Fire - Suppression, Large Equip Repair	46,709.49	71,293.46	50,628.66	23,278.00	23,278.00
01-4220-5730-208-000 Fire - Suppression, Telephone	0.00	340.66	153.23	252.00	252.00
01-4220-5730-215-000 Fire - Suppression, Publications	415.62	841.35	0.00	500.00	0.00
01-4220-5730-217-000 Fire - Suppression, Asso.Dues/Fees	485.00	210.00	160.00	595.00	595.00
01-4220-5730-236-000 Fire - Suppression, Education Reim	125.00	0.00	472.50	8,000.00	8,000.00
01-4220-5730-237-000 Fire - Suppression, Training	750.00	3,289.77	5,357.17	12,650.00	12,650.00
01-4220-5730-252-000 Fire - Suppression, Prof. Services	1,711.84	0.00	853.80	3,700.00	3,700.00
01-4220-5730-305-000 Fire - Suppression, Diesel	32,102.68	28,667.85	18,140.28	30,240.00	24,000.00
01-4220-5730-306-000 Fire - Suppression, Oil and Grease	718.59	635.18	862.79	550.00	900.00
01-4220-5730-307-000 Fire - Suppression, Tires	3,366.26	2,090.67	3,894.04	8,510.00	8,510.00
01-4220-5730-319-000 Fire - Suppression, Uniform Purchases	49,076.75	68,541.44	52,564.81	54,054.00	54,054.00
01-4220-5730-321-000 Fire - Suppression, Hose and Equip	1,248.15	15,709.13	12,924.79	17,860.00	17,860.00
01-4220-5730-324-000 Fire - Suppression, Chemicals	95.00	0.00	300.00	975.00	300.00

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals	2 FY15 Actuals	3 FY16 Actuals	4 FY17 Budget	5 FY18 Dept Head Budget
		As of June 2014	As of June 2015	As of June 2016	As of June 2017	
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	9,492.42	12,809.72	4,982.13	13,195.00	8,995.00
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	1,180.90	105.87	7,607.76	11,200.00	10,950.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	0.00	631.61	13,126.40	2,080.00	2,080.00
01-4220-5730-404-000	Fire - Suppression, Trucks	23,999.56	16,408.44	8,000.00	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		3,588,299.23	3,760,465.37	4,034,577.23	4,003,767.00	4,155,742.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits	1		3,838,817			
	Salaries & Benefits				3,677,327	3,838,817	4%
202	Small Equipment Maintenance				8,850	8,850	0%
	Face Piece Fit Test	60	35	2,100			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment	1	3,200	3,200			
	SCBA Cylinder Flow Test	38	50	1,900			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	Small Equipment Repairs				4,100	6,100	49%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	Large Equipment Maintenance				27,850	27,850	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,500	6,500			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	Large Equipment Repairs				23,278	23,278	0%
	Large Equipment Repairs	8	2,222	17,778			
	Repair/Repaint Apparatus	1	5,500	5,500			
208	Telephone						
	Mechanical Ipad	12	21	252	252	252	0%
215	Publications and Subscriptions				500	-	-100%
	Training Publications - Training Network & Safety Officer	1	0	-			

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
217	Association Dues, Fees				595	595	0%
C	Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	Education Reimbursement				8,000	8,000	0%
C	Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
C	Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				12,650	12,650	0%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,500	1,500			
	Outside Hire	1	10,000	10,000			
	NFA Course Attendance	4	150	600			
252	Other Professional Services				3,700	3,700	0%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	Diesel				30,240	24,000	-21%
	Apparatus	5,500	2.500	13,750			
	Ambulances	4,100	2.500	10,250			
306	Oil and Grease				550	900	64%
	Grease, Oil & Assorted Fluids	1	900	900			
307	Tires				8,510	8,510	0%
	Administration Tires	6	155	930			
	Ambulance Tires	3	450	1,350			
	Apparatus Tires	7	890	6,230			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
319	Uniform Purchases				54,054	54,054	0%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
C	Class A Uniforms	3	500	1,500			
	Forestry Shirts	4	86	344			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	750	750			
	Gloves NFPA Leather	15	59	885			
	Nomex Hoods	15	48	720			
	OSHA Standard Eye Protection	25	16	400			
	Leather Utility Gloves	15	34	510			
	Repair Turnout Gear & Decontamination	4	500	2,000			
	Turn Out Coats & Pants - NFPA	10	1,995	19,950			
	Uniforms - Call Personnel	8	100	800			
	Uniforms - Damaged on duty	1	1,500	1,500			
	Protective Clothing - New Hires	3	1,995	5,985			
C	Uniform - Clothing Allowance Captains	4	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	32	500	16,000			
321	Hose & Equipment				17,860	17,860	0%
	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				975	300	-69%
	Other Chemicals and Foam	1	300	300			
325	Equipment Repair Parts				13,195	8,995	-32%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	2,300	2,300			
	SCBA Repair Parts/Maint	1	4,500	4,500			
R	SCBA Face pieces	5	265	1,325			
	Air Monitoring Equipment/Repair	1	450	450			
340	Small Operating Materials				11,200	10,950	-2%
	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				2,080	2,080	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
	Cold Water Submersion Suit Repairs	1	750	750			
	Gas Meter Test Gas	1	330	330			
	Gas Meter Maintenance Sensors & Repairs	1	1,000	1,000			
				-			
404	Trucks				8,000	8,000	0%
	Command Vehicle (Year 3 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				3,677,327	3,838,817	4%
	Operating Budget				326,438	316,923	-3%
				-	4,003,765	4,155,740	4%

Total

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$54,600	\$13,367	\$986	\$17,412	\$0	\$0	\$562	\$562	\$86,927
Bavaro, James	2 Firefighter/AEMT	\$54,600	\$0	\$792	\$17,412	\$22,926	\$1,031	\$562	\$24,520	\$97,323
Benner, Craig	3 Firefighter/Paramedic	\$59,855	\$2,053	\$898	\$19,088	\$13,122	\$533	\$560	\$14,215	\$96,109
Berube, Todd	4 Firefighter/Paramedic	\$59,855	\$4,689	\$936	\$19,088	\$7,910	\$533	\$591	\$9,034	\$93,602
Blinn, Kevin	5 Firefighter/Paramedic	\$59,855	\$12,429	\$1,048	\$19,088	\$0	\$1,876	\$577	\$2,453	\$94,873
Bradish, Glenn	6 Firefighter/EMT-I	\$54,600	\$0	\$792	\$17,412	\$21,357	\$1,876	\$535	\$23,768	\$96,571
Brideau, David	7 Firefighter/AEMT	\$54,600	\$12,429	\$972	\$17,412	\$0	\$1,876	\$501	\$2,377	\$87,790
Canavan, Ian	8 Firefighter/AEMT	\$47,796	\$0	\$693	\$15,242	\$7,910	\$533	\$486	\$8,929	\$72,660
Clarenbach, Brian	9 Firefighter/AEMT	\$50,679	\$0	\$735	\$16,161	\$7,910	\$533	\$486	\$8,929	\$76,504
Conlon, Martin	10 Lieutenant/AEMT	\$57,444	\$0	\$833	\$18,319	\$21,357	\$1,876	\$580	\$23,814	\$100,409
Cormier, David	11 Firefighter/AEMT	\$54,600	\$13,367	\$986	\$17,412	\$0	\$0	\$562	\$562	\$86,927
Crane, Benjamin	12 Firefighter/Paramedic	\$59,855	\$0	\$868	\$19,088	\$21,357	\$1,876	\$577	\$23,810	\$103,621
Dube, Allan	13 Fire Captain/AEMT	\$78,403	\$0	\$1,137	\$25,003	\$15,820	\$1,031	\$653	\$17,504	\$122,047
Gannon, Stephen	14 Fire Captain/Paramedic	\$92,333	\$0	\$1,339	\$29,445	\$11,463	\$533	\$746	\$12,742	\$135,859
Gardner, Andrew	15 Firefighter/AEMT	\$47,184	\$0	\$684	\$15,047	\$7,910	\$533	\$463	\$8,906	\$71,821
Graham, Sarah	16 Firefighter/AEMT	\$54,600	\$2,053	\$821	\$17,412	\$13,122	\$533	\$510	\$14,165	\$89,052
Green, Alexander	17 Firefighter/AEMT	\$47,184	\$0	\$684	\$15,047	\$21,357	\$1,876	\$463	\$23,697	\$86,611
Haernick, Dennis	18 Firefighter/AEMT	\$54,600	\$0	\$792	\$17,412	\$21,357	\$1,876	\$562	\$23,796	\$96,599
Lambert, Eric	19 Firefighter/AEMT	\$59,133	\$0	\$857	\$18,857	\$21,357	\$1,876	\$580	\$23,814	\$102,661
Lappin, James	20 Firefighter/EMT-I	\$48,685	\$2,053	\$736	\$15,526	\$13,122	\$533	\$501	\$14,156	\$81,155
Levesque, Kyle	21 Firefighter/AEMT	\$48,575	\$0	\$704	\$15,491	\$7,910	\$533	\$486	\$8,929	\$73,699
Mallen, Michael	22 Firefighter/AEMT	\$54,600	\$13,367	\$986	\$17,412	\$0	\$0	\$562	\$562	\$86,927
Mamone, Sean	23 Fire Captain/AEMT	\$78,403	\$2,053	\$1,167	\$25,003	\$13,122	\$533	\$653	\$14,308	\$120,934
Mulcay, Michael	24 Firefighter/AEMT	\$54,600	\$0	\$792	\$17,412	\$21,357	\$1,876	\$562	\$23,796	\$96,599
Paquette, James	25 Fire Captain/Paramedic	\$82,779	\$0	\$1,200	\$26,398	\$15,820	\$1,031	\$684	\$17,536	\$127,913
Patterson, Brian	26 Firefighter/AEMT	\$54,282	\$2,600	\$825	\$17,310	\$0	\$533	\$532	\$1,065	\$76,081
Perkins, Andrew	27 Firefighter/AEMT	\$50,679	\$5,200	\$810	\$16,161	\$0	\$1,031	\$486	\$1,517	\$74,368
Provencal, Toby	28 Lieutenant/AEMT	\$57,444	\$13,367	\$1,027	\$18,319	\$0	\$0	\$580	\$580	\$90,737
Rich, Gregory	29 Lieutenant/Paramedic	\$60,242	\$2,053	\$903	\$19,211	\$13,122	\$533	\$592	\$14,248	\$96,657
Sands, Jeffrey	30 Firefighter/AEMT	\$54,600	\$13,367	\$986	\$17,412	\$0	\$0	\$501	\$501	\$86,865
Sullivan, Thomas	31 Firefighter/Paramedic	\$59,855	\$12,851	\$1,054	\$19,088	\$0	\$1,031	\$591	\$1,623	\$94,471
Tracy, Justin	32 Firefighter/AEMT	\$48,056	\$2,866	\$738	\$15,325	\$0	\$0	\$463	\$463	\$67,449

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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
Open Position	33 Firefighter/Paramedic	\$60,242	\$0	\$874	\$19,211	\$21,357	\$1,876	\$546	\$23,779	\$104,106
Open Position	34 Firefighter/Paramedic	\$60,242	\$0	\$874	\$19,211	\$21,357	\$1,876	\$546	\$23,779	\$104,106
Whitney, Zachary	34 Firefighter/AEMT	\$47,184	\$2,866	\$726	\$15,047	\$0	\$0	\$463	\$463	\$66,286
Winsor, Alan	35 Firefighter/EMT-I	\$48,685	\$0	\$706	\$15,526	\$7,910	\$533	\$501	\$8,944	\$73,860
Total Full Time # 101		\$2,070,928	\$133,033	\$31,957	\$660,419	\$371,313	\$32,724	\$19,807	\$423,845	\$3,320,182
PART TIME EMPLOYEES										
Fire Suppression	Call Firefighters	\$12,000	\$0	\$918	\$0	\$0	\$0	\$0	\$0	\$12,918
Total Part Time # 102		\$12,000	\$0	\$918	\$0	\$0	\$0	\$0	\$0	\$12,918
OVERTIME										
Fire Suppression	Overtime	\$379,269	\$0	\$5,499	\$120,949	\$0	\$0	\$0	\$0	\$505,717
Total Overtime # 105		\$379,269	\$0	\$5,499	\$120,949	\$0	\$0	\$0	\$0	\$505,717
INCENTIVE PAY										
Fire Suppression	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incentive #158		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5730		\$2,462,197	\$133,033	\$38,375	\$781,368	\$371,313	\$32,724	\$19,807	\$423,845	\$3,838,817

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5740 Fire - Inspectional Services					
01-4220-5740-101-000 Fire - Inspec Serv, Salaries Full Time	106,295.60	109,697.32	186,486.48	206,821.00	218,580.00
01-4220-5740-102-000 Fire - Inspec Serv, Salaries, Part-time	0.00	0.00	22,874.53	23,762.00	23,762.00
01-4220-5740-105-000 Fire - Inspec Serv, Salaries Overtime	1,214.70	2,500.82	3,037.80	5,513.00	5,513.00
01-4220-5740-108-000 Fire - Inspec Serv, Payroll Taxes	569.24	644.25	7,382.69	10,555.00	11,132.00
01-4220-5740-112-000 Fire - Inspec Serv, State Retirement	0.00	0.00	2,640.90	10,404.00	11,415.00
01-4220-5740-114-000 Fire - Inspec Serv, Fire Retirement	29,868.27	31,153.67	34,096.43	34,756.00	39,476.00
01-4220-5740-121-000 Fire - Inspec Serv, Flex Benefits	0.00	0.00	203.72	10,593.00	10,593.00
01-4220-5740-122-000 Fire - Inspec Serv, Insurance Benefits	49,908.53	54,307.94	75,783.19	73,316.00	72,558.00
01-4220-5740-158-000 Fire - Inspec Serv, Incentive Pay	500.00	0.00	0.00	0.00	0.00
01-4220-5740-208-000 Fire - Inspec Serv, Telephone	0.00	0.00	2,893.73	2,520.00	2,520.00
01-4220-5740-215-000 Fire - Inspec Serv, Publications	1,845.00	1,395.00	1,360.00	700.00	700.00
01-4220-5740-217-000 Fire - Inspec Serv, Assoc Dues/Fees	139.00	86.00	771.00	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	640.00	948.95	2,776.00	1,500.00	1,500.00
01-4220-5740-252-000 Fire - Inspec Srvs, Prof Services	0.00	0.00	8,486.13	0.00	0.00
01-4220-5740-319-000 Fire - Inspec Serv, Uniform Purchases	688.94	866.37	1,845.13	1,450.00	1,700.00
01-4220-5740-325-000 Fire - Inspec Serv, Equip. Repair Parts	8.78	389.86	121.60	250.00	250.00
01-4220-5740-326-000 Fire - Prevention, Furniture	0.00	0.00	404.99	0.00	0.00
01-4220-5740-349-000 Fire - Inspec Serv, Public Educ Mtrls.	1,722.66	1,411.40	3,293.25	1,670.00	1,670.00
Fire - Inspectional Services Total	193,400.72	203,401.58	354,457.57	385,185.00	402,744.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits	1		393,029			
	Salaries & Benefits				375,721	393,029	5%
208	Telephone	12	210	2,520	2,520	2,520	0%
215	Publications and Subscriptions				700	700	0%
	BOCA code, Electrical, Plumbing, Life Safety	1	700	700			
217	Association Dues, Fees				525	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				-	-	0%
	Administrative Services	1	-	-			
319	Uniform Purchases				1,450	1,700	17%
	C Uniform and Boot Allowance - Inspector	1	600	600			
	C Uniform Allowance - Fire Inspector	1	500	500			
	C Uniform Allowance - Fire Prevention Officer	1	600	600			
325	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				1,670	1,670	0%
	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				375,721	393,029	5%
	Operating Budget				9,465	9,715	3%
	Total			-	385,186	402,744	5%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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	\$66,486	\$0	\$0	\$21,202	\$28,345	\$1,876	\$637	\$30,858	\$118,546
Hebert, David	Inspector	\$51,885	\$10,593	\$4,780	\$5,905	\$0	\$0	\$538	\$538	\$73,701
Kennedy, Juliette	Permit Technician	\$48,417	\$0	\$3,704	\$5,510	\$15,820	\$1,031	\$502	\$17,353	\$74,984
Triolo, Joseph	Fire Inspector	\$51,792	\$0	\$751	\$16,516	\$21,357	\$1,876	\$576	\$23,809	\$92,869
	Total Full Time # 101	\$218,580	\$10,593	\$9,235	\$49,133	\$65,522	\$4,784	\$2,252	\$72,558	\$360,099
PART TIME										
Open Postion	Inspector	\$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	\$1,758	\$0	\$0	\$0	\$0	\$7,351
	Total Overtime # 105	\$5,513	\$0	\$80	\$1,758	\$0	\$0	\$0	\$0	\$7,351
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$247,855	\$10,593	\$11,132	\$50,891	\$65,522	\$4,784	\$2,252	\$72,558	\$393,029

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5747 Zoning					
01-4191-5747-101-000 Zoning, Salaries Full-time	0.00	66,105.54	71,307.26	72,342.00	78,156.00
01-4191-5747-102-000 Zoning, Salaries, Part-time	0.00	2,552.81	0.00	0.00	0.00
01-4191-5747-105-000 Zoning, Overtime	0.00	0.00	610.09	300.00	0.00
01-4191-5747-108-000 Zoning, Payroll Taxes	0.00	4,935.91	5,726.63	5,557.00	5,979.00
01-4191-5747-112-000 Zoning, State Retirement	0.00	6,665.68	8,033.28	8,113.00	8,894.00
01-4191-5747-121-000 Zoning, Flex Cash Benefits	0.00	0.00	5,296.72	0.00	0.00
01-4191-5747-122-000 Zoning, Health Insurance	0.00	24,667.67	7,412.24	23,867.00	17,521.00
01-4191-5747-204-000 Zoning, Large Equip Maint	0.00	541.48	0.00	0.00	0.00
01-4191-5747-208-000 Zoning, Telephone	0.00	688.35	604.68	650.00	650.00
01-4191-5747-215-000 Zoning, Publications & Subscriptions	0.00	464.55	119.74	500.00	500.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	0.00	178.47	0.00	0.00	0.00
01-4191-5747-221-000 Zoning, Equipment Rental	0.00	4,336.10	3,835.70	4,200.00	4,200.00
01-4191-5747-233-000 Zoning, Mileage Reimbursement	0.00	41.83	0.00	0.00	0.00
01-4191-5747-237-000 Zoning, Training	0.00	1,158.00	55.00	500.00	500.00
01-4191-5747-238-000 Zoning, Postage	0.00	69.58	0.00	0.00	0.00
01-4191-5747-241-000 Zoning, Printing	0.00	554.25	0.00	0.00	0.00
01-4191-5747-252-000 Zoning, Professional Services	0.00	29,267.72	23,964.82	20,000.00	20,000.00
01-4191-5747-301-000 Zoning, Paper	0.00	676.64	519.64	500.00	500.00
01-4191-5747-303-000 Zoning, Office Supplies	0.00	98.97	0.00	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	143,003.55	127,485.80	136,654.00	137,025.00

Comdty	5747 Zoning	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator			110,550	110,180	110,550	0.3%
208	Telephone Zoning Administrator/Mobile			650	650	650	0.0%
215	Publications/Subscriptions			500	500	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				110,180	110,550	0.3%
	Operating Budget				26,475	26,475	0.0%
	Total Budget Request			-	136,655	137,025	0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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										
Buttrick, Bruce	Zoning Administrator	<u>\$78,156</u>	<u>\$0</u>	<u>\$5,979</u>	<u>\$8,894</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$669</u>	<u>\$17,521</u>	<u>\$110,550</u>
	Total Full Time # 101	<u>\$78,156</u>	<u>\$0</u>	<u>\$5,979</u>	<u>\$8,894</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$669</u>	<u>\$17,521</u>	<u>\$110,550</u>
Overtime										
Zoning	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Over Time # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5747		<u>\$78,156</u>	<u>\$0</u>	<u>\$5,979</u>	<u>\$8,894</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$669</u>	<u>\$17,521</u>	<u>\$110,550</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5748 Zoning Board of Adjustment					
01-4191-5748-214-000 Zoning Brd Adj, News Ads	0.00	1,751.75	2,904.14	2,000.00	2,900.00
01-4191-5748-235-000 Zoning Brd Adj, Registratioon Fees	0.00	105.00	220.00	500.00	500.00
01-4191-5748-238-000 Zoning Brd Adj, Postage	0.00	1,428.92	0.00	0.00	0.00
01-4191-5748-252-000 Zoning Brd Adj, Professional Services	0.00	1,373.74	2,485.70	2,500.00	2,500.00
Zoning Board of Adjustment Total	0.00	4,659.41	5,609.84	5,000.00	5,900.00

Comdty	5748 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,900	2,000	2,900	45.0%
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	5,900	18.0%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5750 Fire - Ambulance					
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	11,012.86	10,348.76	10,888.76	22,542.00	22,998.00
01-4220-5750-108-000 Fire - Ambulance, Fica	842.46	791.66	832.98	1,724.00	1,759.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	4,374.72	4,857.72	4,857.72	4,800.00	4,800.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	0.00	369.75	0.00	4,800.00	4,800.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	1,280.41	2,448.51	1,500.91	2,130.00	2,130.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	12,907.39	11,573.55	12,509.29	5,000.00	5,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	2,461.06	2,809.14	2,711.15	2,520.00	2,520.00
01-4220-5750-215-000 Fire - Ambulance, Publications	0.00	0.00	386.41	500.00	500.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	360.00	195.00	919.00	700.00	700.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	395.34	397.25	482.95	490.00	490.00
01-4220-5750-237-000 Fire - Ambulance, Training	11,960.50	1,942.50	1,175.00	15,360.00	15,360.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	1,251.77	557.61	839.30	1,500.00	1,500.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	83.98	0.00	0.00	200.00	200.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	37,663.33	62,212.51	30,984.20	31,595.00	31,595.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	45,000.00	45,000.00	60,000.00	100,000.00	100,000.00
Fire - Ambulance Total	129,593.82	143,503.96	128,087.67	193,861.00	194,352.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits	1		24,758			
	Salaries & Benefits				24,266	24,758	2%
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				4,800	4,800	0%
	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				5,000	5,000	0%
	Outside Hire - vendor to repair Ambulances	1	5,000	5,000			
208	Telephone				2,520	2,520	0%
	Ambulance & Defibrillator phones	12	210	2,520			
	EMS Deputy Phone & TEMSIS Ipads						
	Mobile IMC & TEMSIS Programs Ipads (4)						
215	Publications and Subscriptions				500	500	0%
	Video Training / Publications & Update Drug guides	1	500	500			
217	Association Dues, Fees				700	700	0%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	610	610			
221	Equipment Rental				490	490	0%
	Medical Oxygen Bottle Rental	7	70	490			

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change	
237	Training				15,360	15,360	0%	
	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 \$40k)				100,000	100,000	0%	
	Ambulance Replacement	1	100,000	100,000				
	Summary							
	Salary and Benefits				24,266	24,758	2%	
	Operating Budget				169,595	169,595	0%	
					-	193,861	194,353	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$22,998</u>	<u>\$0</u>	<u>\$1,759</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,758</u>
	Total Part Time # 102	<u>\$22,998</u>	<u>\$0</u>	<u>\$1,759</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,758</u>
TOTAL 5750		<u>\$22,998</u>	<u>\$0</u>	<u>\$1,759</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,758</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5765 Fire - Fire Alarm					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	0.00	201.59	30.00	380.00	0.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	0.00	0.00	550.00	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	0.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	0.00	0.00	1,000.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	1,406.49	1,397.88	1,345.00	2,716.00	2,396.00
Fire - Fire Alarm Total	1,406.49	1,599.47	2,925.00	4,586.00	3,746.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
204	Equipment Maintenance				380	-	-100%
	Misc. Materials	1	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	-	-100%
		1	140	-			
237	Training				-	-	0%
	F.A. Tech Class	0	-	-			
252	Professional Services				-	-	0%
		0	-	-			
325	Equipment Repair Parts				2,716	2,396	-12%
	Wire/ Parts/Cable	1	1,160	1,160			
	Alarm "C" Wire	1	1,236	1,236			
	Summary						
	Salary and Benefits				-	-	0%
	Operating Budget				4,586	3,746	-18%
				-	4,586	3,746	-18%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2018 Budget

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5770 Fire - Emergency Mgmt					
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,839.91	3,465.58	4,442.92	4,020.00	4,443.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	0.00	1,500.00	1,500.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	0.00	250.00	250.00
01-4220-5770-301-000 Emergency Mgmt, Paper	0.00	0.00	0.00	100.00	0.00
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	79.72	32.99	0.00	250.00	0.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	4,032.00	1,247.22	520.00	2,000.00	2,000.00
Fire - Emergency Mgmt Total	8,951.63	4,745.79	4,962.92	8,870.00	8,943.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
		Unit	Unit Price				
208	Telephone				4,020	4,443	11%
	Cellular Telephones	12	370	4,443			
230	Meals In Town				600	600	0%
	Emergency Disaster	1	600	600			
237	Training				1,500	1,500	0%
	Emergency Planning Training	1	1,500	1,500			
241	Printing				250	250	0%
	Printing of Plans	1	250	250			
301	Paper				100	-	-100%
	Paper for plans	1	100				
302	Copier Supplies and Usage				150	150	0%
	Copy Machine supplies to reproduce various pla	1	150	150			
303	Office Supplies				250	-	-100%
	Office Supplies to reproduce various plans	1	250				
403	Small Equipment				2,000	2,000	0%
	Small Equipment	1	2,000	2,000			
	Summary						
	Salary and Benefits				8,870	8,943	1%
	Operating Budget				8,870	8,943	1%
				-	8,870	8,943	1%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5777 IT - Fire					
01-4220-5777-215-000 IT - Fire, Software Subscriptions	0.00	0.00	299.00	1,170.00	870.00
01-4220-5777-269-000 IT - Fire Software Mtce	19,025.56	17,274.90	18,812.97	24,197.00	24,227.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,990.51	2,004.34	1,951.89	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	191.00	299.00	0.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	6,429.47	953.00	833.89	4,710.00	5,140.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	773.00	8,435.82	6,083.04	6,100.00	5,940.00
01-4220-5777-412-000 IT - Fire Computer Software	0.00	1,929.15	1,929.15	0.00	0.00
IT - Fire Total	28,409.54	30,896.21	29,909.94	38,077.00	38,077.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change	
1XX		Salary and Benefits				-	-	0.0%	
215	C	Software Subscriptions							
		Anti-virus subscriptions for Fire Dept computers	29	30	870	1,170	870	-25.6%	
269	C	Software Maintenance				24,197	24,227	0.1%	
		For maintenance on all modules in Fire IMC software including							
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,687	9,687				
		Telestaff Scheduling Maint	1	4,020	4,020				
		Exacom Recorder-Dispatch (year 2 of 5 year lease)	1	4,000	4,000				
		Fleet System Upgrade	1	6,120	6,120				
		Fleet Maint Pro Support	1	400	400				
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	5,140	9.1%	
	R/N	Field Mobile Technology	5	900	4,500				
	R	Uninterrupted Power Supply replacement batteries	2	70	140				
		Replacement desk phones	2	250	500				
411		Replacement Computers				6,100	5,940	-2.6%	
	R	Printers in replacement cycle and/or service;	0	0	0				
	R	Replacment PC's on 5 yr cycle (out of 29 systems)	6	990	5,940				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				38,077	38,077	0.0%	
		Total				-	38,077	38,077	0.0%

C - Contract
N - New
R - Replacement
Fiscal Year 2018 Budget

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5810 Recreation - Administration						
01-4520-5810-101-000	Rec - Admin , Salaries FT	52,461.84	55,235.64	55,966.20	56,099.00	90,656.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	27,453.75	28,071.00	29,955.07	31,049.00	11,274.00
01-4520-5810-108-000	Rec - Admin , Fica	6,940.81	7,212.75	7,398.18	7,438.00	9,006.00
01-4520-5810-112-000	Rec - Admin, State Retirement	5,657.63	5,946.29	6,290.19	6,266.00	10,317.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	9,846.10	10,077.60	10,271.40	10,078.00	15,793.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,620.54	1,657.44	1,643.04	1,614.00	1,980.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	156.00	113.15	592.04	300.00	300.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	206.19	130.65	19.99	375.00	375.00
01-4520-5810-206-000	Rec - Admin, Electricity	2,815.48	2,325.46	2,743.39	3,000.00	3,000.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	1,522.47	2,433.50	340.97	1,200.00	1,200.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,561.91	2,858.70	2,211.71	2,500.00	2,500.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,881.44	2,956.91	1,982.21	2,700.00	2,500.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	254.84	212.76	192.94	300.00	300.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	0.00	65.00	85.01	70.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	1,984.51	2,154.06	2,728.35	2,560.00	3,972.00
01-4520-5810-224-000	Rec - Admin, Building Maint	912.74	5,165.39	10,686.68	1,000.00	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	139.68	120.00	108.47	150.00	150.00
01-4520-5810-234-000	Res - Admin, Lodging	563.90	527.43	487.50	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	520.00	650.00	300.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	0.00	310.00	75.00	150.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	185.69	110.97	285.06	100.00	275.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,749.81	1,019.00	1,305.00	1,300.00	1,300.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	266.50	450.80	909.66	750.00	750.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,315.84	599.48	1,152.25	1,300.00	1,300.00

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals	2 FY15 Actuals	3 FY16 Actuals	4 FY17 Budget	5 FY18 Dept Head Budget
		As of June 2014	As of June 2015	As of June 2016	As of June 2017	
01-4520-5810-301-000	Rec - Admin, Paper	987.57	800.57	750.65	1,000.00	1,000.00
01-4520-5810-302-000	Rec - Admin, Copier Supplies/Usage	1,116.06	1,178.65	714.57	300.00	0.00
01-4520-5810-303-000	Rec - Admin , Office Supplies	704.68	1,089.38	1,167.05	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	790.29	563.12	748.64	800.00	800.00
Recreation - Administration Total		126,266.27	134,685.70	141,761.22	134,774.00	162,358.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
1XX	Salary and Benefits			139,026	112,544	139,026	19.0%
202	Small Equipment Maintenance Repair and service field maintenance equipment.			300	300	300	0.0%
205	Large Equipment Maintenance Repair and service to automobile			375	375	375	0.0%
206	Electricity Reflects anticipated cost.			3,000	3,000	3,000	0.0%
207	Water and Sewer Reflects anticipated cost.			1,200	1,200	1,200	0.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.			2,500	2,500	2,500	0.0%
210	Natural Gas Reflects anticipated cost.			2,500	2,700	2,500	-8.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.			300	300	300	0.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.			85	70	85	17.6%
221	Equipment Rental Currently this department has a RICOH copier under contract with CIT Financial with a monthly cost of \$268.09. It is estimated that this department will copy approximately 40,000 copies per year.			3,972	2,560	3,972	35.5%
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%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.			150	150	150	0.0%
238	Postage Reflects anticipated postage costs of all department mailings.			275	100	275	63.6%
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	750	750	0.0%
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.			1,300	1,300	1,300	0.0%
301	Paper Copier paper.			1,000	1,000	1,000	0.0%
302	Copier Supplies/Usage Per copy charge			0	300	0	100.0%
303	Office Supplies Miscellaneous office supplies.			650	650	650	0.0%
304	Gasoline For Recreation Department vehicle and small equipment at \$2.50 per gallon. It is estimated this department will use an average of 20 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				112,544	139,026	19.0%
	Operating Budget				22,230	23,332	4.7%
	Total			-	134,774	162,358	17.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Peterson, Chrissy	Office Assistant	\$33,436	\$5,716	\$2,995	\$3,805	\$0	\$0	\$358	\$358	\$46,311
Yates, David	Recreation Director	\$57,220	\$10,078	\$5,148	\$6,512	\$0	\$1,031	\$591	\$1,622	\$80,579
	Total Full Time # 101	\$90,656	\$15,793	\$8,143	\$10,317	\$0	\$1,031	\$949	\$1,980	\$126,890
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	\$11,274	\$0	\$862	\$0	\$0	\$0	\$0	\$0	\$12,136
	Total Part Time # 102	\$11,274	\$0	\$862	\$0	\$0	\$0	\$0	\$0	\$12,136
TOTAL 5810		\$101,930	\$15,793	\$9,006	\$10,317	\$0	\$1,031	\$949	\$1,980	\$139,026

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5815 Recreation - Merrifield Park					
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	377.15	622.07	797.36	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	227.46	571.82	71.97	500.00	400.00
Recreation - Merrifield Park Total	604.61	1,193.89	869.33	1,060.00	960.00

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
266	Portable Toilet Rental Portable toilets are in place Apr-Oct	7	\$ 80	560	560	560	0.0%
267	Park Maintenance To include replacement hardware, table stain, signage repair and replacement.			400	500	400	-25.0%
	Summary Operating Budget				1,060	960	-10.4%
	Total			-	1,060	960	-10.4%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5821 Recreation - Supervised Play					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	55.00	1,000.00	0.00	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	61,901.47	66,890.70	72,596.74	63,360.00	64,800.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	4,754.28	5,193.81	5,553.96	5,268.00	5,378.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	725.40	757.40	788.40	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	512.78	632.80	699.28	320.00	320.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	8,182.44	9,389.99	9,508.50	7,323.00	7,923.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,561.35	1,589.62	582.11	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	12,576.76	13,350.45	14,776.64	10,950.00	11,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	857.30	576.85	1,096.15	500.00	500.00
Recreation - Supervised Play Total	99,526.78	107,781.62	114,001.78	103,121.00	106,271.00

Comdty	5821 Supervised Play	Revenue: 140,195	# of Units	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
1XX	Salary and Benefits				75,678	74,128	75,678	2.0%
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				3,000 3,250 673 1,000	7,323	7,923	7.6%
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 8,000	10,950	11,950	8.4%
319	Uniform Purchase Cost for Summer Staff uniforms				500	500	500	0.0%
	Summary Salary & Benefits Operating Budget					74,128 28,993	75,678 30,593	2.0% 5.2%
	Total				-	103,121	106,271	3.0%

Fiscal Year 2018 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$64,800</u>	<u>\$0</u>	<u>\$4,957</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,757</u>
	Total Seasonal # 104	<u>\$64,800</u>	<u>\$0</u>	<u>\$4,957</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,757</u>
TOTAL 5821		<u>\$70,300</u>	<u>\$0</u>	<u>\$5,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,678</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5822 Recreation - Robinson Pond					
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	1,029.09	66.00	1,354.25	2,130.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	64.27	5.05	103.62	163.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	199.25	202.89	230.30	200.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	294.32	337.55	116.44	250.00	250.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Mo	240.00	240.00	420.00	300.00	360.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	489.00	653.56	525.00	540.00	540.00
Recreation - Robinson Pond Total	2,315.93	1,505.05	2,749.61	3,583.00	3,643.00

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY17	FY18	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 @ \$90 per test which are done every other week throughout the summer.			360	300	360	16.7%
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	1,350	4.4%
	Total			-	3,583	3,643	1.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5822 Recreation Robinson Pond**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5824 Recreation - Ballfields					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	600.00	1,267.02	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	45.90	91.81	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	4,862.52	5,951.23	4,988.42	4,100.00	4,500.00
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	0.00	1,706.45	2,000.00	1,750.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	420.00	420.00	350.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,071.00	8,205.00	10,569.20	8,208.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	706.07	619.39	330.16	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,616.26	6,328.08	10,756.04	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	2,675.98	1,142.19	1,505.19	1,900.00	1,700.00
Recreation - Ballfields Total	23,997.73	23,311.79	31,564.29	25,315.00	25,265.00

Comdty	5824 Ballfields	Revenue: \$11,535	# of Units	Price p/Unit	Sub TTL	FY17	FY18	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.				4,500	4,100	4,500	8.9%
207	Water and Sewer Irrigation at Greeley Field				1,750	2,000	1,750	100.0%
217	Association Dues/Fees For 13 teams @ \$35 per team				455	455	455	0.0%
252	Professional Services Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.				8,208	8,208	8,208	0.0%
266	Portable Toilet Rental Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$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.				1,700	1,900	1,700	-11.8%
450	Capital Reserve (removed by BOS) with the continued participation levels of Lacrosse and Soccer we would anticipate constructing Freedom Field II in two years.				0	0	0	100.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					24,023	23,973	-0.2%
	Total				-	25,315	25,265	-0.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5824 Recreation Ball fields**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5825 Recreation - Tennis					
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,232.05	3,289.51	3,348.00	4,000.00	3,526.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	223.04	251.66	256.15	306.00	270.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	381.50	6,448.00	726.00	600.00	600.00
Recreation - Tennis Total	3,836.59	9,989.17	4,330.15	4,906.00	4,396.00

Comdty	5825 Tennis	Revenue: \$4680.00	# of Units	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
1XX		Salaries and Benefits			3,796	4,306	3,796	-13.4%
271		Program Equipment To purchase tennis balls and related equipment.			600	600	600	0.0%
		Summary						
		Salary & Benefits				4,306	3,796	-13.4%
		Operating Budget				600	600	0.0%
		Total			-	4,906	4,396	-11.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5825 Recreation Instructional Tennis**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
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	0.00	45.90	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	2,430.00	2,397.50	4,846.25	3,960.00	3,160.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	1,395.00	5,060.00	2,166.25	2,160.00	2,430.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	88.39	0.00	0.00	240.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	3,138.34	3,527.94	5,234.89	5,460.00	5,135.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	4,193.18	1,557.31	1,343.08	2,500.00	2,500.00
Recreation - Lacrosse Total	11,890.81	13,142.75	14,236.37	14,966.00	14,111.00

Comdty	5826 Lacrosse	Revenue: \$13,665.00	# of Units	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
1XX	Salaries and Benefits				646	646	646	0.0%
217	Dues/Fees Team membership, \$145 x 8 = \$1160 Coach certification, \$200 x 10 = \$2000				3,160	3,960	3,160	100.0%
252	Professional Services Officials, 27 games x \$90				2,430	2,160	2,430	11.1%
266	Portable Toilet Rental Portable toilets for 3 months @ \$80/mo.				240	240	240	0.0%
270	Program Materials Facility rental Indoor, \$680 x 4 = \$2,720.00 PMA, \$115 x 3.5 x 6 weeks = \$2,415				5,135	5,460	5,135	-6.3%
271	Program Equipment Replacement balls, nets, sticks, goals and related equipment, trophies & other related iter				2,500	2,500	2,500	0.0%
	Summary							
	Salary & Benefits					646	646	0.0%
	Operating Budget					14,320	13,465	-6.3%
	Total				-	14,966	14,111	-6.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5826 Lacrosse**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5831 Recreation - Basketball					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,650.00	5,550.00	5,405.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	459.78	527.02	221.69	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	0.00	0.00	6.26	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	29,966.50	27,072.75	30,001.50	29,668.00	30,628.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	14,273.04	15,921.42	13,261.11	13,550.00	14,000.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	933.85	1,539.27	2,736.00	1,700.00	1,700.00
Recreation - Basketball Total	51,283.17	50,610.46	51,631.56	51,323.00	52,733.00

Comdty	5831 Basketball	Revenue: \$50,953	# of Units	Price p/Unit	Sub TTL	FY17	FY18	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	30,628	3.1%
			Games	Officials				
	Regular season and playoffs		280	58	16,240			
	4th grade regular season		90	20	1,800			
	Men's League		48	80	3,840			
	Teen League		40	80	3,200			
	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	14,000	3.2%
	Participant shirts, 900 @ \$6.50 = \$5850		900	7	6,300			
	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	46,328	3.0%
	Total				-	51,323	52,733	2.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5831 Recreation Winter Basketball**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5834 Recreation - Soccer					
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	1,550.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	119.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,550.00	3,358.25	3,095.60	3,784.00	3,784.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	54.00	276.53	0.00	240.00	240.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	7,393.59	6,955.73	5,335.10	5,750.00	6,700.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	664.77	719.52	795.61	800.00	800.00
Recreation - Soccer Total	12,869.19	13,516.86	11,433.14	12,781.00	13,193.00

Comdty	5834 Soccer	Revenue: \$32,220	# of Units	Price p/Unit	Sub TTL	FY17	FY18	Incr/(Decr)
1XX	Salaries and Benefits				1,669	2,207	1,669	-32.3%
	Soccer Field Supervisors							
252	Professional Services					3,784	3,784	0.0%
	For referees for 9 week season.							
	K-4, 172 @ \$10 = \$1720		172	10	1,720			
	Grades 5-8, 86 @ \$24 = \$2064		86	24	2,064			
266	Portable Toilet Rental					240	240	0.0%
	Three portable toilets for 3 months @ \$80/mo.		3	80	240			
270	Program Materials					5,750	6,700	14.2%
	For shirts, trophies and other related supplies and equipment.							
	Participant shirts, 500 @ \$6.50 = \$3250		600	7	4,200			
	League trophies, \$2000		200	10	2,000			
	Related supplies, \$500		1	500	500			
271	Program Equipment					800	800	0.0%
	Replacement soccer balls and related equipment.				800			
	Summary							
	Salary & Benefits					2,207	1,669	-32.3%
	Operating Budget					10,574	11,524	8.2%
	Total				-	12,781	13,193	3.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5834 Recreation Soccer**

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5835 Recreation - Senior Operations						
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	0.00	23,152.50	24,227.39	24,174.00	24,659.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	0.00	1,771.60	1,853.51	1,849.00	1,886.00
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	0.00	675.34	788.05	750.00	800.00
01-4520-5835-214-000	Rec - Sr Activ, Advertising	0.00	522.90	0.00	500.00	100.00
01-4520-5835-215-000	Rec - Sr Activ, News and Magazines	0.00	0.00	398.00	400.00	400.00
01-4520-5835-217-000	Rec - Sr. Activ, Assoc Dues and Fees	0.00	0.00	0.00	0.00	50.00
01-4520-5835-221-000	Rec - Sr Activ, Equipment	0.00	876.16	1,012.05	3,000.00	1,000.00
01-4520-5835-226-000	Rec - Sr Activ, Film	0.00	0.00	0.00	75.00	75.00
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	0.00	0.00	0.00	0.00	100.00
01-4520-5835-238-000	Rec - Sr Activ, Postage	0.00	0.00	0.00	250.00	250.00
01-4520-5835-252-000	Rec - Sr Activ, Other Prof Services	0.00	29.94	645.05	0.00	0.00
01-4520-5835-270-000	Rec - Sr Activ, Programs	0.00	1,714.36	3,438.10	2,000.00	3,500.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	0.00	0.00	47.97	500.00	500.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	0.00	1,569.69	1,605.50	1,400.00	1,400.00
01-4520-5835-322-000	Rec - Sr Activ, Janitor	0.00	532.23	194.84	0.00	0.00
01-4520-5835-326-000	Rec - Sr Activ, Furniture	0.00	539.84	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Sr Activ, Decorations	0.00	1,066.71	739.35	1,000.00	1,000.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	0.00	755.09	1,262.71	625.00	500.00
Recreation - Senior Operations Total		0.00	33,206.36	36,212.52	36,523.00	36,220.00

Comdty	5835 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position			26,546	26,024	26,546	2.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system			800	750	800	6.3%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information			100	500	100	100.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions			400	400	400	0.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers			50	0	50	100.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year			1,000	3,000	1,000	100.0%
226	Film Developing Developing of film images for activities and programs			75	75	75	0.0%
235	Registration Fee New Hampshire Association of Senior Center Confrences			100	0	100	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			3,500	2,000	3,500	42.9%
301	Paper			500	500	500	0.0%
303	Office Supplies Miscellaneous office supplies			1,400	1,400	1,400	0.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.			1,000	1,000	1,000	0.0%
403	Small Equipment General: Other miscellaneous equipment			500	625	500	-25.0%
	Summary						
	Salary and Benefits				26,024	26,546	2.0%
	Operating Budget				10,500	9,675	-8.5%
	Total			(0)	36,524	36,221	-0.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5835 Senior Activites**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$24,659</u>	<u>\$0</u>	<u>\$1,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,546</u>
	Total Full Time # 102	<u>\$24,659</u>	<u>\$0</u>	<u>\$1,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,546</u>
TOTAL 5835		<u>\$24,659</u>	<u>\$0</u>	<u>\$1,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,546</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5836 Recreation - Teen Dances					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	600.00	960.00	657.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	701.49	600.00	900.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	229.89	582.81	0.00	200.00	200.00
Recreation - Teen Dances Total	1,531.38	2,142.81	1,557.00	2,040.00	2,040.00

Comm	5836 Teen Dances	Revenue: \$5,555	# of Units	Price p/Unit	Sub TTL	FY17	FY18	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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5839 Recreation - Community Activ					
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	600.00	240.00	720.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Ser	3,700.00	3,250.00	3,927.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	1,351.84	693.21	1,371.30	700.00	850.00
Recreation - Community Activ Total	5,651.84	4,183.21	6,018.30	5,840.00	5,990.00

Comm	5839 Community Activity	Revenue \$13,310	# of Units	Price p/Unit	Sub TTL	FY17	FY18	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.				850	700	850	17.6%
	Summary							
	Salary & Benefits					640	640	0.0%
	Operating Budget					5,200	5,350	2.8%
	Total				-	5,840	5,990	2.5%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5877 IT - Recreation					
01-4520-5877-215-000 IT - Recreation, Software	0.00	300.00	300.00	300.00	200.00
01-4520-5877-269-000 IT - Recreation Software Mtce	0.00	390.00	408.00	390.00	400.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	779.59	835.85	350.28	1,146.00	700.00
01-4520-5877-403-000 IT - Recreation Small Equipment	0.00	24.67	375.00	0.00	0.00
01-4520-5877-411-000 IT - Recreation New Computers	1,950.74	0.00	0.00	0.00	0.00
01-4520-5877-412-000 IT - Recreation Computer Software Mtc	0.00	0.00	0.00	0.00	536.00
IT - Recreation Total	2,730.33	1,550.52	1,433.28	1,836.00	1,836.00

5877 IT -Recreation		# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Inc/Decr
215	Software Subscriptions AntiVirus subscription Oakwood, Commtty Ctr, Sr Ctr	5	40	200	300	200	-50.0%
269	Software Maintenance ID system maint/upgrades	1	400	400	390	400	2.5%
303	Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			700	1,146	700	-63.7%
412	Software Online scheduling software			536	0	536	100.0%
	Summary Operating Budget				1,836	1,836	0.0%
	Total			-	1,836	1,836	0.0%

**Recreation Department
FY 2018
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 - \$75,000 – 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 \$75,000 be placed in this year's budget to be placed in the fund.

Greeley Basketball Court Lights - \$19,875 - Recently the basketball courts at Greeley Park were completely resurfaced to include new backboards and rims through the Recreation Department donation account. However, during construction it was noticed that the light pole was rotten and was removed for safety of the many user of the courts. Replacement cost to supply and install new steel poles with lights is estimated at \$19,875.

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5910 Insurance						
01-4196-5910-116-000	Insurance, Unemployment Ins.	1,161.99	2,342.18	6,768.38	10,000.00	5,000.00
01-4196-5910-117-000	Insurance, Workers Comp.	184,577.00	188,233.00	214,846.00	215,000.00	248,000.00
01-4196-5910-201-000	Insurance, Property and Liability Ins.	245,723.70	217,367.00	233,018.00	233,000.00	250,000.00
Insurance Total		431,462.69	407,942.18	454,632.38	458,000.00	503,000.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
116	Unemployment Insurance Coverage for previous personnel			5,000	10,000	5,000	-50.0%
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. (FY17 plus 5%)			248,000	215,000	248,000	15.3%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY17 plus 5%) (Note: \$7,300 also charged to Water Fund)			250,000	233,000	250,000	7.3%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				458,000	503,000	9.8%
	Total			-	458,000	503,000	9.8%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5920 Community Grants					
01-4199-5920-259-000 Community Grants, Community Grants	96,393.00	96,893.00	90,893.00	88,026.00	88,026.00
Community Grants Total	96,393.00	96,893.00	90,893.00	88,026.00	88,026.00

Cmdty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY17	FY18	% Change
			Unit	Unit Price				
259		Community Grants (see attached list)				88,026	88,026	0.0%
		Community Grants to local area agencies			88,026			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				88,026	88,026	0.0%
		Total			-	88,026	88,026	0.0%

Town of Hudson									
Department 5920 - Community Grants									
Fiscal Year 2018									
		Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2017	Changes	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018	
Agency		Actual Appropriation	Funds Requested	Budget Proposal	made by BOS	Approved Requests	Funds Requested	Budget Proposal	
American Red Cross		\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$5,000	
Big Brothers/Big Sisters		\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	\$3,000	
Bridges (Rape & Assault)		\$4,000	\$6,000	\$4,000		\$4,000	\$6,000	\$4,000	
CASA of NH		\$500	\$500	\$500		\$500	\$500	\$500	
Child Advocacy Center		\$3,000	\$3,000	\$3,000	\$2,000	\$5,000	\$0	\$5,000	*
CHIPS		\$3,000	\$3,000	\$3,000		\$3,000	\$3,000	\$3,000	
Community Council		\$9,000	\$9,000	\$9,000		\$9,000	\$79,895	\$9,000	
Family Promise (Anne-Marie House)		\$3,000	\$10,000	\$3,000		\$3,000	\$0	\$3,000	*
Gateways (Area Agency of Greater Nashua)		\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	\$2,000	
Harbor Homes		\$3,000	\$7,500	\$3,000		\$3,000	\$7,500	\$3,000	
Healthy at Home		\$600	\$3,000	\$600	(\$600)	\$0	\$0	\$0	
Home Health & Hospice		\$10,000	\$18,000	\$10,000		\$10,000	\$10,000	\$10,000	
Hudson Fish and Game					\$500	\$500	\$500	\$500	
Keystone Hall		\$2,000	\$5,000	\$2,000		\$2,000	\$5,000	\$2,000	
Lamprey Health (Nashua Health Center)		\$8,000	\$8,000	\$8,000	(\$8,000)	\$0	\$8,000	\$0	
The Front Door (Nashua Pastoral Care)		\$4,000	\$5,000	\$4,000		\$4,000	\$5,000	\$4,000	
Nashua Soup Kitchen & Shelter		\$7,500	\$7,500	\$7,500		\$7,500	\$7,500	\$7,500	
Nashua Transit (at \$5.00 rate)		\$13,691	\$13,675	\$13,691		\$13,691	\$16,173	\$13,691	
Operation Troop Care					\$2,000	\$2,000	\$2,000	\$2,000	
Salvation Army					\$1,000	\$1,000	\$1,000	\$1,000	
St. Joseph Community Services		\$3,835	\$10,320	\$3,835		\$3,835	\$11,520	\$3,835	
St. John XXIII Food Pantry		\$5,000	\$5,000	\$5,000	\$1,000	\$6,000	\$6,000	\$6,000	
Southern NH HIV/AIDS Task Force		\$767	\$1,000	\$767	(\$767)	\$0	\$0	\$0	
Total Community Grants		\$90,893	\$125,495	\$90,893	(\$2,867)	\$88,026	\$179,588	\$88,026	
* Did not submit a funding request									

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5930 Patriotic Purposes					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	5,600.00	5,600.00	4,745.35	5,600.00	5,600.00
Patriotic Purposes Total	5,600.00	5,600.00	4,745.35	5,600.00	5,600.00

Cmnty	5930 Patriotic Purposes		Unit	Price p/Unit	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5940 Non-Departmental - Other					
01-4199-5940-208-000 Other Expenses, Telephone	26,693.87	27,449.44	29,527.90	27,000.00	30,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	1,728.71	2,421.74	2,066.62	1,800.00	2,100.00
01-4199-5940-238-000 Other Expenses, Postage	840.59	705.50	713.41	1,000.00	750.00
01-4199-5940-298-000 Other Expenses, Contingency	2,200.00	0.00	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	0.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	0.00	3,001.00	0.00	0.00	0.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	101,852.00	60,000.00	60,000.00	60,000.00	60,000.00
Non-Departmental - Other Total	133,315.17	93,577.68	92,307.93	189,800.00	167,850.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
208	Telephone Telephone Service (AT&T, BayRing Communications, Fairpoint)			30,000	27,000	30,000	11.1%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,100	1,800	2,100	16.7%
238	Postage Annual cost for postage supplies of postage meter.			750	1,000	750	-25.0%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000	75,000	75,000	0.0%
304	Gas and Diesel Contingency Board of Selectmen contingency account for gas and diesel fuel.			0	25,000	0	100.0%
450	Capital Reserve Fund Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			60,000	60,000	60,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				189,800	167,850	-11.6%
	Total			-	189,800	167,850	-11.6%

Town of Hudson, NH Employees' Earned Time Analysis

Rollforward

As of June 30, 2016	574,768
Fiscal Year 2017 Funding	60,000
Projected FY17 Balance (before any payouts)	634,768
Estimated % Funded	35%

Percent Funded

As of June 30, 2016	
Compensated Absence Liability	1,811,736
Capital Reserve Fund Balance	574,768
Percent Funded	32%
As of June 30, 2015	
Compensated Absence Liability	1,617,640
Capital Reserve Fund Balance	514,853
Percent Funded	32%
As of June 30, 2014	
Compensated Absence Liability	1,474,410
Capital Reserve Fund Balance	459,927
Percent Funded	31%
As of June 30, 2013	
Compensated Absence Liability	1,498,001
Capital Reserve Fund Balance	408,962
Percent Funded	27%
As of June 30, 2012	
Compensated Absence Liability	1,550,010
Capital Reserve Fund Balance	337,639
Percent Funded	22%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5960 Hydrant Rental					
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00
Hydrant Rental Total	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY17	FY18	% 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%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5970 Solid Waste					
01-4321-5970-217-000 Solid Waste, Association Dues	0.00	0.00	11,395.00	11,395.00	11,395.00
01-4321-5970-242-000 Solid Waste, Collection	1,459,684.61	1,486,764.16	1,506,624.39	1,545,000.00	1,545,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	709.10	479.00	0.00	0.00	0.00
Solid Waste Total	1,460,393.71	1,487,243.16	1,518,019.39	1,556,395.00	1,556,395.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% 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	1,545,000	1,545,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,556,395	1,556,395	0.0%
	Total			-	1,556,395	1,556,395	0.0%

Town of Hudson Sewer Utility
 Revenue Estimate
 Fiscal Year 2018 Budget

4180	Interest on Sewer Utility	\$20,000
4181	Sewer Betterment Interest	\$800
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	\$63,000
4773	Otarnic Pond Betterment Assessment	\$27,605
4780	Sewer Base Charges	\$545,000
4781	Sewer Consumption Charges	\$583,742
4782	Sewer Capital Assessment	\$50,000
4783	Sewer Capital Assessment Other Charges	\$500
4922	From Capital Reserve Fund	\$600,000 <small>partial reimbursement of 5564-608 & 5564-624</small>

\$1,908,513

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
Sewer Fund					
5561 Sewer - Billing/Collection					
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	41,288.01	42,531.20	49,695.20	43,805.00	45,572.00
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	1,598.48	860.72	0.00	3,074.00	3,500.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	602.94	651.84	363.29	1,000.00	1,183.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,207.89	3,050.24	3,535.34	3,663.00	3,845.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	4,511.50	4,654.11	5,591.71	5,005.00	5,321.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	23,406.56	18,708.46	16,723.82	17,330.00	17,340.00
02-4326-5561-214-000 Sewer - Billing/Coll, Ads	119.00	0.00	0.00	0.00	0.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	784.73	923.53	1,024.05	1,000.00	1,000.00
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	180.90	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	11,926.67	11,988.03	13,093.13	16,000.00	16,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	3,412.64	4,060.40	3,800.71	6,000.00	6,000.00
02-4326-5561-268-000 Sewer - Billing/Coll, Investment Exp.	52,370.04	42,379.03	0.00	0.00	0.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	997.54	997.59	2,271.37	2,225.00	2,275.00
02-4326-5561-272-000 Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	3,540.91	3,501.58	3,493.55	3,500.00	3,700.00
02-4326-5561-412-000 Sewer - Billing, Software	1,195.00	0.00	0.00	0.00	0.00
Sewer - Billing/Collection Total	190,961.91	180,506.73	145,973.07	148,927.00	152,061.00

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			76,761	73,877	76,761	3.9%
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 aprx. 5100 utility bills 4 x/ year (5100 x .50 x 4) FY16 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.			10,200 3,400 2,400	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%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses Sewer Utility share of Munismart annual maintenance charge			1,050 1,225	2,225	2,275	2.2%
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			900 2,000 800	3,500	3,700	5.7%
	Summary						
	Salary & Benefits				73,877	76,761	3.9%
	Operating Budget				75,050	75,300	0.3%
	Total			-	148,927	152,061	2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$45,572</u>	<u>\$0</u>	<u>\$3,486</u>	<u>\$5,186</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$489</u>	<u>\$17,340</u>	<u>\$71,584</u>
	Total Full Time # 101	<u>\$45,572</u>	<u>\$0</u>	<u>\$3,486</u>	<u>\$5,186</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$489</u>	<u>\$17,340</u>	<u>\$71,584</u>
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	<u>\$3,500</u>	<u>\$0</u>	<u>\$268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,768</u>
	Total Temporary # 103	<u>\$3,500</u>	<u>\$0</u>	<u>\$268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,768</u>
OVERTIME										
Sewer Utility	Overtime	<u>\$1,183</u>	<u>\$0</u>	<u>\$91</u>	<u>\$135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,408</u>
	Total Overtime # 105	<u>\$1,183</u>	<u>\$0</u>	<u>\$91</u>	<u>\$135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,408</u>
TOTAL 5561		<u>\$50,255</u>	<u>\$0</u>	<u>\$3,845</u>	<u>\$5,321</u>	<u>\$15,820</u>	<u>\$1,031</u>	<u>\$489</u>	<u>\$17,340</u>	<u>\$76,760</u>

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5562 Sewer - Operations/Maint						
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	171,169.57	179,541.68	188,549.41	176,670.00	171,965.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	2,926.58	4,364.56	2,217.59	10,300.00	10,300.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,040.00	2,520.00	3,778.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	13,673.90	14,507.79	15,235.19	15,380.00	15,610.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	19,076.87	20,058.18	21,602.26	21,262.00	21,119.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	10,242.22	10,700.56	11,229.34	10,700.00	18,413.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	40,887.36	47,467.88	44,845.87	46,767.00	33,415.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	14,981.43	8,477.20	3,807.34	7,000.00	14,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	25,932.91	23,672.73	25,277.08	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,492.94	2,417.04	2,413.74	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	9,170.32	5,830.25	5,340.91	6,000.00	6,500.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,500.00	2,027.47	1,621.50	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	9,000.00	11,183.33	11,125.00	11,000.00	11,000.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	115.00	155.00	400.00	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	1.84	0.00	24.41	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	364,764.36	499,762.18	492,430.80	500,000.00	500,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	125.00	0.00	0.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	241.00	0.00	494.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	2,965.12	5,125.85	9,108.96	8,400.00	8,400.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	209.93	0.00	414.16	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	643.98	1,399.05	511.74	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	1,199.09	0.00	111.60	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	1,212.00	421.00	4,263.78	2,000.00	2,000.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,498.92	3,394.58	5,475.40	7,000.00	7,000.00

FY18 Dept Head Budget
Town of Hudson, NH

		1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	580.00	70.40	0.00	1,000.00	1,000.00
02-4326-5562-318-000	Sewer - Oper/Maint, Film	79.94	0.00	75.00	300.00	300.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchase:	2,478.08	1,682.25	1,838.94	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	10,341.54	15,000.00	15,000.00	16,000.00	16,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	7,562.89	6,547.77	8,116.72	5,000.00	5,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equi	9,741.36	8,948.00	8,948.00	8,948.00	17,000.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	17,866.90	12,298.17	20,644.72	10,168.00	29,250.00
02-4326-5562-404-000	Sewer - Oper/Maint, Trucks	26,642.43	26,642.43	26,642.43	0.00	0.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	28,032.47	12,942.30	21,205.52	8,700.00	8,700.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Sewer - Operations/Maint Total		817,395.95	942,157.65	967,749.41	931,075.00	955,452.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
1XX's	Salaries and Benefits			274,202	284,461	274,202	-3.6%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			14,000	7,000	14,000	100.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers			6,000 500	6,000	6,500	8.3%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			11,000	11,000	11,000	0.0%
235	Registration Fees Safety and training seminars.			500	500	500	0.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			500,000	500,000	500,000	0.0%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%
252	Other Professional Service Monitoring of restaurants -to cover cost of random inspections and			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 Structures Replacement, as needed.	2,000	2,000	2,000	0.0%
314	Frames & Covers Replacement, as needed.	7,000	7,000	7,000	0.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs and video tapes to document sewer problems and projects.	300	300	300	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment This is the 1st year of 5 year lease purchase for Excavator, \$17,000. The cost is being shared between 5552 Streets, 5554 Drains, and 5562	17,000	8,948	17,000	90.0%
403	Small Equipment This will allow continued leases purchase of five pick up trucks.	29,250	10,168	29,250	187.7%

	This is the 5th of a 5 year lease purchase. With the cost split as follows. 5552-403,5554-403 and 5562-403, (\$10,250) Flatbed Truck purchase (\$19,000) with cost split to 5554-403.				
404	Trucks	0	0	0	0.0%
410	Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.	8,700	8,700	8,700	0.0%
450	Oper/Maint. Capital Reserve Fund Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.	15,000	15,000	15,000	0.0%
	Summary				
	Salary and Benefits		284,461	274,202	-3.6%
	Operating Budget		646,616	681,250	5.4%
	Total	-	931,077	955,452	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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										
Buxton, Michael	Truck Driver/Laborer	\$42,952	\$6,718	\$3,800	\$4,888	\$0	\$533	\$454	\$987	\$59,345
Costa, Matthew	Truck Driver/Laborer	\$52,002	\$0	\$3,978	\$5,918	\$21,357	\$1,876	\$550	\$23,783	\$85,681
Demanche, Jon	Truck Driver/Laborer	\$42,952	\$0	\$3,286	\$4,888	\$21,873	\$0	\$454	\$22,326	\$73,452
Desrochers, Derek	Truck Driver/Laborer	\$55,931	\$12,429	\$5,230	\$6,365	\$0	\$1,876	\$588	\$2,464	\$82,419
Dionne, Eric	Equipment Operator	\$55,931	\$0	\$4,279	\$6,365	\$21,357	\$1,876	\$588	\$23,821	\$90,396
Forrence, Jess	Highway Dept Supervisor	\$92,534	\$10,593	\$7,889	\$10,530	\$0	\$0	\$766	\$756	\$122,303
Greenwood, Timothy	Truck Driver/Laborer	\$47,778	\$2,612	\$3,855	\$5,437	\$7,910	\$533	\$522	\$8,965	\$68,647
Siteman, Michael	Truck Driver/Laborer	\$39,832	\$13,679	\$4,094	\$4,533	\$0	\$0	\$435	\$435	\$62,573
At 40%	Total Full Time # 101	\$171,965	\$18,413	\$14,564	\$19,570	\$28,999	\$2,678	\$1,742	\$33,415	\$257,926
OVERTIME										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,172	\$0	\$0	\$0	\$0	\$12,260
	Total Overtime # 105	\$10,300	\$0	\$788	\$1,172	\$0	\$0	\$0	\$0	\$12,260
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		\$185,645	\$18,413	\$15,610	\$21,119	\$28,999	\$2,678	\$1,742	\$33,415	\$274,202
Fiscal Year 2018 Budget										

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5564 Sewer - Capital Projects					
02-4326-5564-608-000 Sewer - Const , Pump Station	0.00	0.00	0.00	0.00	315,000.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	97,257.50	244,511.21	459,522.35	360,000.00	425,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	0.00	26,814.29	38,793.76	25,000.00	25,000.00
02-4326-5564-651-000 Winnhaven Drive	0.00	0.00	12,638.82	21,000.00	21,000.00
02-4326-5564-656-000 Melendy Rd	5,400.00	27,088.67	0.00	0.00	0.00
02-4326-5564-657-000 Tessier Street	0.00	0.00	8,733.05	0.00	0.00
02-4326-5564-658-000 Travers Street	0.00	0.00	0.00	15,000.00	15,000.00
Sewer - Capital Projects Total	102,657.50	298,414.17	519,687.98	421,000.00	801,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY17	FY18	% Change
608	Construction, Pump Station			315,000		315,000	100.0%
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge digester, dewatering upgrade & secondary clarifier / aeration blowers; in addition to Hudson's share of treatment plant capital projects.			425,000	360,000	425,000	18.1%
625	Inflow/infiltration Study To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			25,000	25,000	25,000	0.0%
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%
625	Travers Street Replacement of existing sewer line per on going sewer program.			15,000	15,000	15,000	0.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				421,000	801,000	90.3%
	Total			-	421,000	801,000	90.3%

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2018**

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	-\$11,000
4790	Base Charge (Meter)	\$910,000
4791	Water Consumption	\$1,760,410
4792	Fire Access Charge	\$197,000
4793	Other Income	\$2,000
4794	Interest on Delinquent Accounts	\$8,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$215,000
4922	From Capital Reserve Funds	\$450,000
4999	Use of Fund Balance	\$167,000

Total Projected Water Revenue \$4,136,410

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
Water Fund						
5591 Water - Admin						
03-4332-5591-101-000	Water - Admin, Salaries Full Time	32,432.44	34,187.59	34,906.70	34,154.00	38,799.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	23,994.95	24,622.49	27,103.08	26,272.00	28,453.00
03-4332-5591-105-000	Water - Admin, Overtime	304.49	178.54	203.20	887.00	1,020.00
03-4332-5591-108-000	Water - Admin, Fica	4,855.04	4,909.65	5,165.74	5,336.00	5,868.00
03-4332-5591-112-000	Water - Admin, State Retirement	3,464.79	3,570.75	3,913.34	3,815.00	4,415.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,257.19	8,435.44	8,597.66	8,435.00	8,435.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	12,008.40	10,364.60	11,126.08	11,406.00	11,423.00
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	119.00	0.00	0.00	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	50.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	40,724.93	19,987.34	8,129.62	3,600.00	3,600.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000	Water - Admin, Training	0.00	0.00	0.00	200.00	200.00
03-4332-5591-238-000	Water - Admin, Postage	38,615.02	37,903.24	37,991.79	38,220.00	38,220.00
03-4332-5591-268-000	Water - Admin, Investment Expenses	0.00	10,295.06	0.00	0.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	997.54	997.59	2,871.37	2,225.00	2,225.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	8,187.78	12,124.07	10,307.88	12,000.00	12,000.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	975.37	0.00	0.00	0.00	0.00
03-4332-5591-412-000	Water - Admin, Computer Sftwre	1,195.00	0.00	0.00	0.00	0.00
Water - Admin Total		247,481.94	245,276.36	228,016.46	224,250.00	232,358.00

Comdty	5591 Water Administration	Sub TTL	FY17	FY18	% 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.	98,414	90,304	98,414	9.0%
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	38,220	38,220	0.0%
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	12,000	12,000	0.0%
	Summary				
	Salary and Benefits		90,304	98,414	9.0%
	Operating Budget		133,945	133,945	0.0%
	Total	-	224,249	232,359	3.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$38,799</u>	<u>\$8,435</u>	<u>\$3,613</u>	<u>\$4,415</u>	<u>\$10,498</u>	<u>\$533</u>	<u>\$392</u>	<u>\$11,423</u>	<u>\$66,686</u>
	Total Full Time # 101	<u>\$38,799</u>	<u>\$8,435</u>	<u>\$3,613</u>	<u>\$4,415</u>	<u>\$10,498</u>	<u>\$533</u>	<u>\$392</u>	<u>\$11,423</u>	<u>\$66,686</u>
PART TIME EMPLOYEES										
Barbara O'Brien	Water Clerk	<u>\$28,453</u>	<u>\$0</u>	<u>\$2,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,630</u>
	Total Part Time #102	<u>\$28,453</u>	<u>\$0</u>	<u>\$2,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,630</u>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$1,020</u>	<u>\$0</u>	<u>\$78</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,098</u>
	Total Overtime # 105	<u>\$1,020</u>	<u>\$0</u>	<u>\$78</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,098</u>
TOTAL 5591		<u>\$68,272</u>	<u>\$8,435</u>	<u>\$5,868</u>	<u>\$4,415</u>	<u>\$10,498</u>	<u>\$533</u>	<u>\$392</u>	<u>\$11,423</u>	<u>\$98,414</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
5592 Water - Operation/Maint						
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	684.25	121.01	453.77	3,221.00	3,462.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	52.06	9.26	9.28	246.00	265.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	73.69	13.03	13.51	360.00	394.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	18,583.00	0.00	0.00	0.00	0.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	51,353.08	44,610.06	66,622.93	45,000.00	50,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	125,833.77	123,270.96	187,170.05	170,340.00	160,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	1,953.47	0.00	0.00	5,000.00	4,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	65,462.07	76,592.57	68,889.02	75,000.00	75,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	3,177.38	2,582.71	2,523.38	2,600.00	2,600.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	2,662.10	3,499.87	1,480.69	3,500.00	3,500.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	22,172.24	39,663.62	54,381.80	45,000.00	45,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	532,614.38	542,538.00	540,488.52	580,650.00	556,830.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	19,920.00	22,000.00	5,669.00	15,500.00	15,500.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	244.60	14,039.76	11,432.48	2,000.00	5,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	0.00	0.00	0.00	0.00	450,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	20,306.14	22,885.15	59,374.23	34,000.00	37,500.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	185,000.00	163,200.00	190,000.00	175,000.00	175,000.00
Water - Operation/Maint Total	1,050,092.23	1,055,026.00	1,188,508.66	1,157,417.00	1,584,051.00	

Comdty	5592 Water Operations	Sub TTL	FY17	FY18	% Change
1XX	Salary and Benefits 104/hrs @\$33.29 hr O.T. for Highway Dept personnel to support emergency repairs.	4,120	3,828	4,120	7.6%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.	50,000	45,000	50,000	11.1%
204	Large Equipment Maintenance Unplanned maintenance with Pennichuck Water Works.	160,000	170,340	160,000	-6.1%
205	Large Equipment Repairs Equipment repairs	4,000	5,000	4,000	-20.0%
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	2,600	2,600	0.0%
210	Natural Gas Gas heat at water utility booster stations.	3,500	3,500	3,500	0.0%
225	Engineering Services Engineering services Water Utility Consultant services on call services	30,000 15,000	45,000	45,000	0.0%
252	Other Professional Services Monthly planned maintenance contract with Pennichuck escalated by 1.5% inflation escalation clause. (\$45,717 x 1.015) x 12 months.	556,830	580,650	556,830	-4.1%

Comdty	5592 Water Operations	Sub TTL	FY17	FY18	% 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	5,000	2,000	5,000	150.0%
401	Large Operating Equipment Windham Road Booster Station - Install back-up generator and fire pump. Funds to come from Water Utility Improvement Capital Reserve Fund	450,000	0	450,000	100.0%
403	Small Equipment Hookup 50 new water services @ \$550 each Install 2 new fire hydrants @ \$5,000 each	27,500 10,000	34,000	37,500	10.3%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve	175,000 175,000	175,000	175,000	0.0%
	Summary				
	Salary and Benefits		3,828	4,120	7.6%
	Operating Budget		1,153,590	1,579,930	37.0%
	Total	-	1,157,418	1,584,050	36.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 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>\$3,462</u>	<u>\$0</u>	<u>\$265</u>	<u>\$394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,120</u>
	Total Overtime # 105	<u>\$3,462</u>	<u>\$0</u>	<u>\$265</u>	<u>\$394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,120</u>
TOTAL 5592		<u>\$3,462</u>	<u>\$0</u>	<u>\$265</u>	<u>\$394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,120</u>

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5593 Water - Supply					
03-4335-5593-206-000 Water - Supply, Electricity	87,020.06	84,177.46	76,487.14	87,000.00	87,000.00
03-4335-5593-208-000 Water - Supply, Telephone	6,641.99	7,097.85	6,981.32	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	298.65	0.00	0.00	500.00	500.00
03-4335-5593-252-000 Water - Supply, Professional Services	139,957.50	413,036.00	398,758.03	115,000.00	20,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	274,588.68	444,454.46	575,892.79	377,075.00	460,902.00
03-4335-5593-401-000 Water - Supply, Large Equip	0.00	0.00	0.00	0.00	167,000.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	21,421.00	4,921.00	28,246.00	7,500.00	7,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	62,882.64	79,363.26	70,983.20	75,000.00	75,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	31,788.87	31,989.78	26,451.19	33,000.00	33,000.00
Water - Supply Total	624,599.39	1,065,039.81	1,183,799.67	703,075.00	858,902.00

Comdty	5593 Water Supply	Sub TTL	FY17	FY18	% 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	500	500	0.0%
252	Other Professional Services Well Exploration within Hudson	20,000	115,000	20,000	-82.6%
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 150,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.1348 per 100 cubic feet).	460,902	377,075	460,902	22.2%
401	Large Operating Equipment Install Weinstein Well back-up generator.	167,000	0	167,000	100.0%
411	Computer SCADA system maintenance.	7,500	7,500	7,500	0.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,667 per month for the three (3) wells.	75,000	75,000	75,000	0.0%

Comdty	5593 Water Supply	Sub TTL	FY17	FY18	% Change
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	33,000	33,000	33,000	0.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		703,075	858,902	22.2%
	Total	-	703,075	858,902	22.2%

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
5594 Water - Debt Service Principle					
03-4711-5594-497-000 Water - Debt Service, Principle	1,060,000.00	1,060,000.00	1,065,000.00	1,065,000.00	1,055,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	699,330.00	646,330.00	501,947.00	448,699.00	406,099.00
Water - Debt Service Principle Total	1,759,330.00	1,706,330.00	1,566,947.00	1,513,699.00	1,461,099.00

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY17	FY18	% Change
497	Principal		1,065,000	1,055,000	-0.9%
	Principal payment # 20 of 30 for water utility purchase bond	940,000			
	Principal payment # 13 of 20 for water utility capital improvements bond	115,000			
498	Interest		448,699	406,099	-9.5%
	Interest payment # 20 of 30 for water utility purchase bond	378,666			
	Interest payment # 13 of 20 for water utility capital improvements bond	27,433			
	Summary				
	Salary and Benefits		0	0	
	Operating Budget		1,513,699	1,461,099	-3.5%
	Total	-	1,513,699	1,461,099	-3.5%

Revenue to offset the Hudson Library Budget FY18

Revenue from fines and payments for lost and damaged books: \$10,900

Revenue from income generating equipment: \$4,000

Revenue from Trust Funds: \$100

Revenue from School for HML: \$4,960

Revenue from donations: \$11,000

Total Revenue: \$30,960

Submitted by Hudson Library Board of Trustees

October 6, 2016

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

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
Library Fund						
5060 Library						
04-4550-5060-101-000	Library, Salaries Full Time	364,022.67	367,086.55	372,233.24	376,501.00	374,920.00
04-4550-5060-102-000	Library, Salaries Part Time	180,242.35	186,400.00	178,949.32	200,222.00	216,030.00
04-4550-5060-105-000	Library, Salaries Overtime	0.00	6,020.25	5,257.18	0.00	0.00
04-4550-5060-108-000	Library, Fica	43,218.71	44,036.18	44,153.52	46,700.00	48,186.00
04-4550-5060-112-000	Library, State Retirement	35,744.96	35,852.46	51,137.51	42,055.00	42,666.00
04-4550-5060-121-000	Library, Flex Cash Benefits	31,018.67	29,040.44	34,538.77	33,730.00	38,930.00
04-4550-5060-122-000	Library, Insurance Benefits	93,846.77	96,397.34	89,148.25	90,708.00	107,245.00
04-4550-5060-202-000	Library, Small Equip Maint	7,781.44	5,460.97	8,375.14	6,500.00	8,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	838.21	887.95	654.80	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	4,616.40	3,848.81	4,515.27	3,675.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	368.26	654.00	590.14	575.00	3,200.00
04-4550-5060-206-000	Library, Electricity	21,663.78	24,431.51	20,155.08	23,750.00	24,000.00
04-4550-5060-207-000	Library, Water and Sewer	4,831.48	4,288.00	4,732.85	4,280.00	4,800.00
04-4550-5060-208-000	Library, Telephone	6,673.98	7,354.17	6,610.22	7,500.00	7,300.00
04-4550-5060-209-000	Library, Heating Oil	4,678.29	6,969.37	4,687.96	0.00	6,000.00
04-4550-5060-210-000	Library, Natural Gas	5,165.50	5,031.53	2,997.54	5,200.00	5,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	47.60	0.00	196.00	200.00	200.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,213.00	1,262.00	1,300.00	1,300.00	1,460.00
04-4550-5060-224-000	Library, Building Maint.	4,462.35	5,479.04	4,931.29	4,400.00	5,700.00
04-4550-5060-233-000	Library, Mileage Reim.	1,731.11	2,028.59	2,040.58	2,540.00	2,540.00
04-4550-5060-235-000	Library, Registration Fees	1,845.61	1,131.00	3,244.00	2,200.00	3,200.00
04-4550-5060-236-000	Library, Education Reim.	0.00	32.73	1,848.75	2,000.00	2,000.00
04-4550-5060-237-000	Library, Training	210.43	280.33	404.07	500.00	500.00

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget
04-4550-5060-238-000 Library, Postage	9,004.02	1,833.33	1,686.83	1,900.00	1,900.00
04-4550-5060-241-000 Library, Printing	227.05	2,905.76	204.30	500.00	500.00
04-4550-5060-247-000 Library, Library Programs	15,707.32	17,168.40	17,001.48	17,000.00	17,300.00
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	500.00	500.00	500.00	275.00	550.00
04-4550-5060-269-000 Library, Software Maintenance	18,092.73	16,907.95	19,451.21	17,200.00	19,000.00
04-4550-5060-301-000 Library, Paper	1,781.18	2,348.04	1,643.00	2,500.00	1,800.00
04-4550-5060-303-000 Library, Office Supplies	10,861.19	10,344.69	11,529.31	11,000.00	12,000.00
04-4550-5060-304-000 Library, Gasoline	103.23	127.04	56.92	150.00	100.00
04-4550-5060-322-000 Library, Janitorial Supplies	4,604.17	5,532.59	4,393.33	5,350.00	5,100.00
04-4550-5060-326-000 Library, Furniture	0.00	102.43	4,749.61	500.00	500.00
04-4550-5060-327-000 Library, Library Materials	69,588.04	84,303.20	73,148.92	76,400.00	76,000.00
04-4550-5060-329-000 Library, Audio/Visual Materials	11,914.22	10,605.21	12,843.64	10,800.00	13,000.00
04-4550-5060-340-000 Library, Sm. Operating Materials	89.60	169.50	36.85	200.00	200.00
04-4550-5060-403-000 Library, Sm. Equipment	875.49	4,169.83	818.09	1,500.00	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	20,565.93	15,561.80	11,244.23	15,000.00	15,000.00
04-4550-5060-412-000 Library, Computer Software	2,691.17	4,104.28	2,769.51	5,000.00	3,500.00
Library Total	980,826.91	1,010,657.27	1,004,778.71	1,021,411.00	1,076,927.00

Cmdty	5060 Rodgers Memorial Library			Sub TTL	FY17	FY 18	% Change
					Budget	Proposed	
1XX	Salary and Benefits			827,977	789,916	827,977	4.8%
202	Small Equipment Maintenance - (Offset by revenue - \$4,000)				6,500	8,500	30.8%
	RML - Copiers - lease at 4yrs (2,050) (not including overages) town lease \$2,000			4,050			
	RML - Security system maintenance contract and monitoring- Monadnock Security			1,000			
	RML - Fire systems (Protection One)			2,200			
	HML - Fire System - Protection One			100			
	RML - Projector maintenance agreement (Single Source)			200			
	RML - Generator maintenance contract (Milton Cat)			600			
	RML - Sprinkler System (Metro Swift)			350			
203	Small Equipment Repairs				1,000	1,000	0.0%
	Equipment not covered by maintenance agreements			500			
	Lawn mowers (2) & snow blowers (2) service			500			
204	Large Equipment/Hardware Maintenance				3,675	4,500	22.4%
	HML - Furnace Inspection and cleaning (\$300), Air conditioning service (\$100),			400			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)			3,150			
	RML - State Elevator inspection (\$125) and service (\$500)			625			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)			325			
205	Large Equipment Repairs				575	3,200	456.5%
	RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.			3,000			
	HML - Furnace and/or chimney repair			200			
206	Electricity - (Offset by HML revenue of \$910)				23,750	24,000	1.1%
	RML - Based on expenses plus inflation			22,600			
	HML - Electricity for year partially offset by revenue			1,400			
207	Water/Sewer - (Offset by HML revenue of \$150)				4,280	4,800	12.1%
	RML- Based on bills per month plus small increase for inflation			4,370			
	HML \$230			230			
	RML Flow Testing (twice a year \$95 ea)			200			
208	Telephone/Telecommunications				7,500	7,300	-2.7%
	RML Phone Service (INET yearly plan)			2,550			
	HML Telephone - \$0			0			
	Fairpoint Communication (FAST Line)			3,100			
	Fairpoint Communication (Dedicated line security systems and elevator)			1,260			
	Cell Phone			150			
	Comcast - \$20 per month			240			

Cmdty	5060 Rodgers Memorial Library			Sub TTL	FY17	FY 18	% Change
209	Heating Oil - (Off set by HML revenue of \$3900)					6,000	100.0%
	HML heating oil - \$6000			6,000			
210	Natural Gas				5,200	5,500	5.8%
	Based on cost of last year plus adjustment for inflation.			5,500			
214	Notices/Newspaper Ads				200	200	0.0%
	Newspaper ads for events and employment			200			
217	Association Dues and Fees				1,300	1,460	12.3%
	American Library Association			210			
	Meri Hill Rock Co-op			50			
	New England Library Association			50			
	New England Historical Gen. Society			50			
	New Hampshire Historical Society			60			
	New Hampshire Society of Genealogists			25			
	New Hampshire Library Assoc.			660			
	CHILIS			65			
	READS (Reference and Young Adult Services)			50			
	URBAN Libraries			60			
	NH Library Trustees Assoc.			180			
224	Building Maintenance				4,400	5,700	29.5%
	RML - Grounds Maintenance/ Bark Mulch			1,200			
	HML - Grounds Maintenance			100			
	RML - Lawn Seasonal fertilizer and insect control on lawn			1,600			
	RML - Carpet, Tiles and window cleaning (Estimate \$900 each)			2,700			
	HML - Roof repairs			100			
233	Mileage Reimbursement				2,540	2,540	0.0%
	Employee reimbursement using own vehicles for library business,			2,540			
235	Registration Fees				2,200	3,200	45.5%
	Fees and Registration for Conferences and Workshops for staff members			3,200			

Cmdty	5060 Rodgers Memorial Library			Sub TTL	FY17	FY 18	% Change
236	Education Reimbursement				2,000	2,000	0.0%
	Staff attending professional development classes.			2,000			
237	Training				500	500	0.0%
	Staff Development Day (all of staff for 1 day)			500			
238	Postage				1,900	1,900	0.0%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.			1,900			
241	Printing				500	500	0.0%
	Stationary, signs, and special programming (includes off site printing of some items)			500			
247	Library Programs				17,000	17,300	1.8%
	A Children's Programming - attendance increased with larger facility			6,600			
	B YA Programming			3,000			
	C Museum Passes			4,700			
	D Adult Programming			2,300			
	E Community Outreach			700			
250	Book Binding				100	100	0.0%
	Book Binding			100			
253	Pest Control				275	550	100.0%
	RML - twice per year, exterior only			450			
	HML - Pest Control			100			
269	Software Maintenance Contracts				17,200	19,000	10.5%
	Library database (Opensource Evergreen Support cost and development)			11,000			
	Wireless printing program for all laptops through CASSIE (20 Laptops)			1,000			
	Server License			1,700			
	CASSIE - PC Print Management (20 licenses for stations)			700			
	Web Programs			4,600			
301	Paper				2,500	1,800	-28.0%
	For program flyers/newsletters/letterhead/envelopes/business cards/patron packets/forms,etc.			1,800			
303	Other Office Supplies				11,000	12,000	9.1%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.			12,000			
304	Gasoline				150	100	-33.3%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.50 per gallon			100			
322	Janitorial Supplies				5,350	5,100	-4.7%
	RML - Building cleaning supplies and materials			5,000			
	HML - Cleaning supplies and materials - \$100			100			
326	Furniture				500	500	0.0%
	Miscellaneous furniture			500			

Cmdty	5060 Rodgers Memorial Library			Sub TTL	FY17	FY 18	% Change
327	Library Materials (Offset by fines and other revenue - \$12,000)				76,400	76,000	-0.5%
	Standing Orders			3,800			
	YA Material			5,500			
	Children's Materials			14,000			
	Adult Reference/Non-fiction			10,700			
	Adult Fiction			12,000			
	Periodicals			9,500			
	Indices (online subscription databases) / Downloadable books and music			20,500			
329	A/V Materials (Offset by fines and other revenue - \$6,000)				10,800	13,000	20.4%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries			13,000			
340	Small Operating Material (Offset by trust funds - \$100)				200	200	0.0%
	NH State Library and archival materials			100			
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$100)			100			
403	Small Equipment (Offset by small equipment revenue - \$1500)				1,500	1,500	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw			1,500			
404	Large Equipment				500	500	0.0%
	Large Equipment			500			
411	New Computers (Offset by small equipment revenue - 2,400)				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).			15,000			
412	Computer Software				5,000	3,500	-30.0%
	Tech Soup License			500			
	Constant Contact/and e-mail vendor			400			
	Plymouth Rocket/LibCal online access program			1,200			
	Misc programs for computer cleaning programs			1,400			
	Summary						
	Salary and Benefits				789,916	827,977	4.8%
	Operating Budget				231,495	248,950	7.5%
	Total			(0)	1,021,411	1,076,927	5.4%
	Revenue to offset expens less Budget deductions for Hills \$10,500				(\$30,500)	(\$30,960)	
	Total Budget less Revenue				990,911	1,045,967	5.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Butler, Kate	Librarian	FT 6/5/2011	20.14 per hour	\$41,891	\$12,429	\$4,155	\$4,767	\$0	\$1,876	\$451	\$2,327	\$65,570
Carle, Ann	Librarian	FT 6/1/2003	19.63 per hour	\$40,830	\$2,218	\$3,293	\$4,646	\$13,122	\$533	\$446	\$14,101	\$65,089
Open Position	Assistant Librarian		15.00 per hour	\$31,200	\$0	\$2,387	\$3,551	\$21,357	\$1,876	\$451	\$23,684	\$60,821
Gagnon, Robert	Custodian-Facilities	9/11/1978	21.67 per hour	\$45,074	\$0	\$3,448	\$5,129	\$21,357	\$1,876	\$494	\$23,727	\$77,379
Martel, Elizabeth	Librarian	1/3/2006	20.14 per hour	\$41,891	\$0	\$3,205	\$4,767	\$9,887	\$533	\$457	\$10,878	\$60,741
Matthews, Charles	Director	3/26/2012	31.10 per hour	\$64,688	\$13,367	\$5,971	\$7,361	\$0	\$0	\$633	\$633	\$92,021
Paradise, Kristen	Assistant Librarian	2/28/2005	16.57 per hour	\$34,466	\$0	\$2,637	\$3,922	\$9,887	\$533	\$378	\$10,798	\$51,822
Pilla, Linda	Librarian	FT 6/15/2011	18.5 per hour	\$38,480	\$5,716	\$3,381	\$4,379	\$0	\$0	\$421	\$421	\$52,377
Sandin, Victoria	Librarian	12/16/2014	17.50 per hour	\$36,400	\$5,200	\$3,182	\$4,142	\$0	\$1,876	\$388	\$2,264	\$51,189
Total Full Time # 101				\$374,920	\$38,930	\$31,659	\$42,666	\$75,611	\$9,104	\$4,118	\$88,834	\$577,009
PART TIME EMPLOYEES												
Balletto, Ruth	Library Page	4/18/2016	14 hrs X \$8.5	\$6,188	\$0	\$473	\$0	\$0	\$0	\$0	\$0	\$6,661
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	28 hrs X \$19.12	\$27,839	\$0	\$2,130	\$0	\$17,715	\$696	\$0	\$18,412	\$48,380
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	8 hrs X \$8.67	\$3,607	\$0	\$276	\$0	\$0	\$0	\$0	\$0	\$3,883
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	28 hrs X \$13.	\$18,928	\$0	\$1,448	\$0	\$0	\$0	\$0	\$0	\$20,376
Nappo, Karen	Library Assistant	11/30/2015	18 hrs X \$11.67	\$10,923	\$0	\$836	\$0	\$0	\$0	\$0	\$0	\$11,759
Richardson, Brett	Library Page	5/9/2016	12 hrs X \$8.5	\$5,304	\$0	\$406	\$0	\$0	\$0	\$0	\$0	\$5,710
Rosenstein, Glenna	Library Assistant	7/19/2010	20 hrs X \$12.75	\$13,260	\$0	\$1,014	\$0	\$0	\$0	\$0	\$0	\$14,274
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$13.00	\$18,928	\$0	\$1,448	\$0	\$0	\$0	\$0	\$0	\$20,376
Votour, Gina	Library Assistant	6/6/2016	14 hrs X \$11.5	\$8,372	\$0	\$640	\$0	\$0	\$0	\$0	\$0	\$9,012
Young, Lauren	Library Assistant	5/31/2016	14 hrs X \$11.5	\$8,372	\$0	\$640	\$0	\$0	\$0	\$0	\$0	\$9,012
Parttime Salary Increase of 2%				\$4,236	\$0	\$324	\$0	\$0	\$0	\$0	\$0	\$4,560
Total Part Time # 102				\$216,030	\$0	\$16,526	\$0	\$17,715	\$696	\$0	\$18,412	\$250,968
TOTAL 5060				\$590,950	\$38,930	\$48,186	\$42,666	\$93,327	\$9,800	\$4,118	\$107,245	\$827,977

FY18 Dept Head Budget
Town of Hudson, NH

	1 FY14 Actuals As of June 2014	2 FY15 Actuals As of June 2015	3 FY16 Actuals As of June 2016	4 FY17 Budget As of June 2017	5 FY18 Dept Head Budget	
Conservation Fund						
5586 Conservation Commission						
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	289.33	0.00	31.98	300.00	300.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	156.98	0.00	0.00	100.00	100.00
06-4619-5586-215-000	Consv Comm, Publications	80.00	56.00	0.00	100.00	100.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	849.00	1,284.00	1,347.00	600.00	1,200.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	70.00	25.00	170.00	150.00	150.00
06-4619-5586-238-000	Conserv Comm, Postage	0.00	0.00	0.00	200.00	200.00
06-4619-5586-241-000	Conserv Comm, Printing, Stationary	240.00	0.00	0.00	300.00	300.00
06-4619-5586-252-000	Conserv Comm, Prof Services	56,283.64	84,585.00	85,358.00	32,600.00	34,100.00
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	12,313.00	12,313.00	12,313.00
Conservation Commission Total		57,969.95	85,951.00	99,219.98	46,763.00	48,863.00

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY17	FY18	% 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			
				100				
217	Assoc Dues and Fees				600	1,200	100.0%	
	NH Association of Conservation Commissions				1,200			
				1,200				
235	Registration Fees				150	150	0.0%	
	NH Conservation Commission Annual meetings and other related seminars				150			
				150				
238	Postage				200	200	0.0%	
	monthly committee meetings				200			
				200				
241	Printing				300	300	0.0%	
	Open Space Plan				300			
				300				
252	Other Professional Services				32,600	34,100	4.6%	
	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)				3,000			
				1,600				
				4,500				
				25,000				
				3,000				
303	Office Supplies				100	100	0.0%	
	notebooks, bindrs, etc for committee				100			
				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			
				12,313				
	Summary							
	Salary and Benefits				0	0	0.0%	
	Operating Budget				46,763	48,863	4.5%	
	Total				-	46,763	48,863	4.5%

Potential Revenue:

Control Grants for Exotic Aquatic Plants (NHDES)

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

Town of Hudson, NH
Town Clerk / Tax Collector Salary Increase Proposal
Fiscal Year 2018

		<u>Current Salary</u>	<u>Increase at 2.0%</u>	<u>Proposed Salary</u>
Salary		\$54,921	\$1,098	\$56,019
FICA/Medicare	7.65%	\$4,201	\$84	\$4,285
Pension	11.38%	<u>\$6,250</u>	<u>\$125</u>	<u>\$6,375</u>
<i>Total Cost</i>		<u><u>\$65,372</u></u>	<u><u>\$1,307</u></u>	<u><u>\$66,680</u></u>
Tax Rate Impact			\$0.00	

Town of Hudson, NH
Town Clerk / Tax Collector Salary History
Fiscal Year 2018

	<u>Current Salary</u>	<u>% Increase</u>
Fiscal Year 2006	\$48,922	4.0%
Fiscal Year 2007	\$50,877	3.0%
Fiscal Year 2008	* \$52,403	0.0%
Fiscal Year 2009	\$52,403	0.0%
Fiscal Year 2010	\$52,403	0.0%
Fiscal Year 2011	\$52,403	0.0%
Fiscal Year 2012	\$52,403	0.0%
Fiscal Year 2013	\$52,403	0.0%
Fiscal Year 2014	\$52,403	0.0%
Fiscal Year 2015	\$53,844	2.75%
Fiscal Year 2016	\$54,921	2.00%
Fiscal Year 2017	\$54,921	0.00%

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

**Fiscal Year 2018
Warrant Article
Wage and Benefit Increases for Full Time
Employees of Rodgers Memorial Library**

Shall the Town vote to raise and appropriate the sum of \$8,925 which represents a 2% increase in wages and benefits for the nine full time employees of the Rodgers Memorial Library. (This appropriation is in addition to the Operating Budget.)

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2018 Budget
Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Butler, Kate	Librarian	FT 6/5/2011	20.14 per hour	\$41,891	\$12,429	\$4,155	\$4,767	\$0	\$1,876	\$451	\$2,327	\$65,570
Carle, Ann	Librarian	FT 6/1/2003	19.63 per hour	\$40,830	\$2,218	\$3,293	\$4,646	\$13,122	\$533	\$446	\$14,101	\$65,089
Open Position	Assistant Librarian		15.00 per hour	\$31,200	\$0	\$2,387	\$3,551	\$21,357	\$1,876	\$451	\$23,684	\$60,821
Gagnon, Robert	Custodian-Facilities	9/11/1978	21.67 per hour	\$45,074	\$0	\$3,448	\$5,129	\$21,357	\$1,876	\$494	\$23,727	\$77,379
Martel, Elizabeth	Librarian	1/3/2006	20.14 per hour	\$41,891	\$0	\$3,205	\$4,767	\$9,887	\$533	\$457	\$10,878	\$60,741
Matthews, Charles	Director	3/26/2012	31.10 per hour	\$64,688	\$13,367	\$5,971	\$7,361	\$0	\$0	\$633	\$633	\$92,021
Paradise, Kristen	Assistant Librarian	2/28/2005	16.57 per hour	\$34,466	\$0	\$2,637	\$3,922	\$9,887	\$533	\$378	\$10,798	\$51,822
Pilla, Linda	Librarian	FT 6/15/2012	18.5 per hour	\$38,480	\$5,716	\$3,381	\$4,379	\$0	\$0	\$421	\$421	\$52,377
Sandin, Victoria	Librarian	12/16/2014	17.50 per hour	\$36,400	\$5,200	\$3,182	\$4,142	\$0	\$1,876	\$388	\$2,264	\$51,189
Total Full Time # 101				<u>\$374,920</u>	<u>\$38,930</u>	<u>\$31,659</u>	<u>\$42,666</u>	<u>\$75,611</u>	<u>\$9,104</u>	<u>\$4,118</u>	<u>\$88,834</u>	<u>\$577,009</u>

**Recreation Department
FY 2018
Warrant Article**

Part Time to Full Time – Senior Services Coordinator

Shall the Town of Hudson raise and appropriate the sum of \$19,807 which represents the cost of wages and benefits to convert the Senior Services Coordinator position from part-time to full time. This full time position will allow for extended hours at the Senior Center to include opening on Fridays allowing for extended programming.

Town of Hudson, NH
Senior Services Coordinator Position Upgrade
FY 2018 Budget

	Now	Full-time w/ Opt Out
weekly hours	29.5	40
weeks	52	52
annual hours	1,534	2,080
Salary	24,659	33,436
Flex		5,716
Taxes (7.65%)	1,886	2,995
Pension (11.38%)		3,805
Health		-
Dental		-
Disability Insurance and Life		400
Total Expense	<u>26,546</u>	<u>46,352</u>
Annual Increase		19,807

assume eligible for family flex

prepared by: K. Carpentier

Warrant Article

Funding for Capital Reserve Funds from Unassigned Fund Balance

Shall the Town of Hudson vote to raise and appropriate the sum of \$357,000 of which \$119,000 will be added to the Communications Equipment and Infrastructure Capital Reserve Fund previously established, \$119,000 will be added to the Recreation Field Construction Capital Reserve Fund previously established, and \$119,000 will be added to Major Repairs to Town Buildings Capital Reserve Fund previously established? This sum to come from the June 30, 2016 Unassigned Fund Balance. No amount to be raised from taxation. This appropriation is in addition to Article __ the Operating Budget.

Warrant Article

Discontinue Capital Reserve Funds

Shall the Town of Hudson vote to discontinue the following Capital Reserve Funds:

Cable Access Center (TV) CRF	created in 2001
Future Senior Center CRF	created in 2009
Library Expansion CRF	created in 1987
Lowell/River Road CRF	created in 1989
Merrifield Park Pond CRF	created in 1992
Merrimack River Boat Ramp CRF	created in 1995

Said funds, with accumulated interest to date of withdrawal, are to be transferred to the Town of Hudson's General Fund Unassigned Fund Balance. The purposes of the above Capital Reserve Funds are no longer valid so a majority vote is needed to discontinue them. No amount to be raised from taxation.



TOWN OF HUDSON

Trustees of the Trust Fund



Edmond Duchesne Harry Schibanoff Leonard T. Lathrop

12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6000 • Fax: 603-598-6481

MEMORANDUM

TO: Board of Selectmen

FROM: Trustees of Trust Funds *(Lathrop lead)*

DATE: 4/25/16

RE: Discontinue Old Capital Reserve Funds

The Trustees of Trust Funds would like to be placed on the next agenda to discuss the disposition of some older Capital Reserve Funds. Please see the attached proposed warrant article.

Cc: KC
File

Cable Television Access Center CRF

Established: 3/13/2001

Donor: Town of Hudson

Initial Contribution: \$15,000.00

Purpose: Purchase/Lease Building

To establish a Capital Reserve Fund under RSA 35:1 to purchase land and/or Buildings to create a Cable Television Access Center and to raise and appropriate \$15,000 to be placed in this fund. This sum is to come from the cable television Franchise fees.

Agents to expend = Town Meeting Vote

Established, Town Election 3/13/2001, Warrant Article #33

Future Senior Center CRF

Established: 3/10/2009

Donor: Town of Hudson

Initial Contribution: \$50,000.00

Purpose:

The Town of Hudson voted to establish a Capital Reserve Fund under the Provisions of RSA 35:1 for the purposes of purchasing, building, leasing or renting a Facility for a Senior Center to be known as the “Senior Center Capital Reserve Fund” and to raise and appropriate the sum of \$50,000 to be placed in said fund.

Agents to expend = BOS

Town Meeting 3/10/09, Warrant Article 16

Library Expansion CRF

Established: 6/30/1987

Donor: Town of Hudson

Initial Contribution: \$18,000.00

Purpose: Build or Expand Library

R86-32 Resolution concerning the appropriation of \$18,000 to Capital Reserve Fund

**Created by Warrant Article #49, March 1985 Town meeting, for the purpose of
Expanding or creating additional facilities of the town Library System.**

Agents to expend = Library Trustees

Town Meeting 18 March 1985, Warrant Article #49

Town Council Resolution R86-32 Adopted 24 June 1985

Town Meeting 18 March 1995, Warrant Article #48

Town Meeting 12 March 2002, Warrant Article #28

Lowell/River Road CRF

Established: 1/27/89

Donor: Town of Hudson

Initial Contribution: \$1,668.04

Purpose: Lowell River Road Upgrade

**Resolved by the Town Council of the Town of Hudson that a Capital Reserve fund is
Hereby established for the purpose of funding improvements to the Lowell Road/River
Road corridor. The funds from the accounts, in conjunction with contributions from
Developments, affecting the corridor, shall be used only for those improvements
Recommended in the Lowell Road/River Road corridor study prepared by Vanesse/Hangen
Assoc. In 1984-85; or any amendment or update relating to that study; or any engineering
Or property acquisition related thereto; and further that any unexpended balance
Remaining from funds appropriated for the same purpose by Article #18, March 1985 Town
Meeting, be transferred into said Capital Reserve Fund.**

Agents to expend = Town Meeting Vote

Merrifield Park Pond CRF

Established: 4/15/1992

Donor: Town of Hudson

Initial Contribution: \$750.00

Purpose: Restoration of Merrifield Park

R92-25 The town council accepts a donation from Wal-Mart Foundation in the amount of \$750 for Merrifield Park Pond project for city park restoration and clean up, and to deposit Those funds with the Trustees of Trust Funds to be used for the restoration and clean up of “Merrifield Park Pond Project”, and that the Hudson governing body, be it Town council or Town Selectmen, be named as agents of the fund. Adopted 3/23/92.

Agents to expend = BOS

Merrimack River Boat Ramp CRF

Established: 7/1/1995

Donor: Town of Hudson

Initial Contribution: \$10,300.00

Purpose: Build Access to River

To establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of

Constructing a boat ramp and to raise and appropriate the sum of \$10,300 to be placed in

The fund and to designate the Board of Selectmen as agents to expend. Article #30

“Merrimack River Boat Ramp at Merrill Park Construction Project, Capital Reserve Fund”.

Agents to expend = BOS

**Hudson Fire Department
FY 2018 Warrant Article
Construction of a New Fire Station**

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,900,000 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and authorize the issuance of \$2,900,000 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and authorize the Board of Selectmen to issue and sell such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$79,405 for the purpose of paying 2017-2018 bond issuance cost and interest on said general obligation bonds or notes.

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

LEVEL PRINCIPAL

10 YEAR **ESTIMATED** DEBT SCHEDULE FOR
TOWN OF HUDSON

2015 ASSESSED VALUATION: \$2,606,159,920
 ESTIMATED YEARLY INCREASE: 0%
 DATE PREPARED: 08/22/16
 BONDS DATED: JUNE 2017 08/15/17
 INTEREST START DATE: 211 Days 07/14/17
 FIRST INTEREST PAYMENT: 02/15/18
 NET INTEREST COST: 1.7300% *

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT	CALENDAR YEAR TOTAL PAYMENT	ASSESSED VALUATION	CY-EST. TAX RATE INC.
	02/15/18				\$29,405.19	\$29,405.19			
1	08/15/18	\$2,900,000.00	\$300,000.00	1.730%	25,085.00	325,085.00	\$354,490.19	\$2,606,159,920	0.14
	02/15/19				22,490.00	22,490.00			
2	08/15/19	2,600,000.00	300,000.00	1.730%	22,490.00	322,490.00	344,980.00	2,606,159,920	0.13
	02/15/20				19,895.00	19,895.00			
3	08/15/20	2,300,000.00	300,000.00	1.730%	19,895.00	319,895.00	339,790.00	2,606,159,920	0.13
	02/15/21				17,300.00	17,300.00			
4	08/15/21	2,000,000.00	300,000.00	1.730%	17,300.00	317,300.00	334,600.00	2,606,159,920	0.13
	02/15/22				14,705.00	14,705.00			
5	08/15/22	1,700,000.00	300,000.00	1.730%	14,705.00	314,705.00	329,410.00	2,606,159,920	0.13
	02/15/23				12,110.00	12,110.00			
6	08/15/23	1,400,000.00	300,000.00	1.730%	12,110.00	312,110.00	324,220.00	2,606,159,920	0.12
	02/15/24				9,515.00	9,515.00			
7	08/15/24	1,100,000.00	300,000.00	1.730%	9,515.00	309,515.00	319,030.00	2,606,159,920	0.12
	02/15/25				6,920.00	6,920.00			
8	08/15/25	800,000.00	300,000.00	1.730%	6,920.00	306,920.00	313,840.00	2,606,159,920	0.12
	02/15/26				4,325.00	4,325.00			
9	08/15/26	500,000.00	250,000.00	1.730%	4,325.00	254,325.00	258,650.00	2,606,159,920	0.10
	02/15/27				2,162.50	2,162.50			
10	08/15/27	250,000.00	250,000.00	1.730%	2,162.50	252,162.50	254,325.00	2,606,159,920	0.10
TOTALS			\$2,900,000.00		\$273,335.19	\$3,173,335.19	\$3,173,335.19		

*Interest rate received in our June 2016 bond issue. Subject to change if rates increase or decrease from now until June 2017



Warrant Article Construction of a New Fire Station

Shall the Town of Hudson vote to raise and appropriate the sum of \$2,900,000 for the design and construction of a new fire station on Town-owned land located on Lowell Road, and authorize the issuance of \$2,900,000 of bonds or notes in accordance with the provisions of Municipal Finance Act (RSA Chapter 33), and authorize the Board of Selectmen to issue and sell such bonds or notes and to determine the rate of interest thereon, and further raise and appropriate the sum of \$79,405.19 for the purpose of paying 2017-2018 bond issuance cost and interest on said general obligation bonds or notes.

This Warrant Article 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



HUDSON FIRE DEPARTMENT

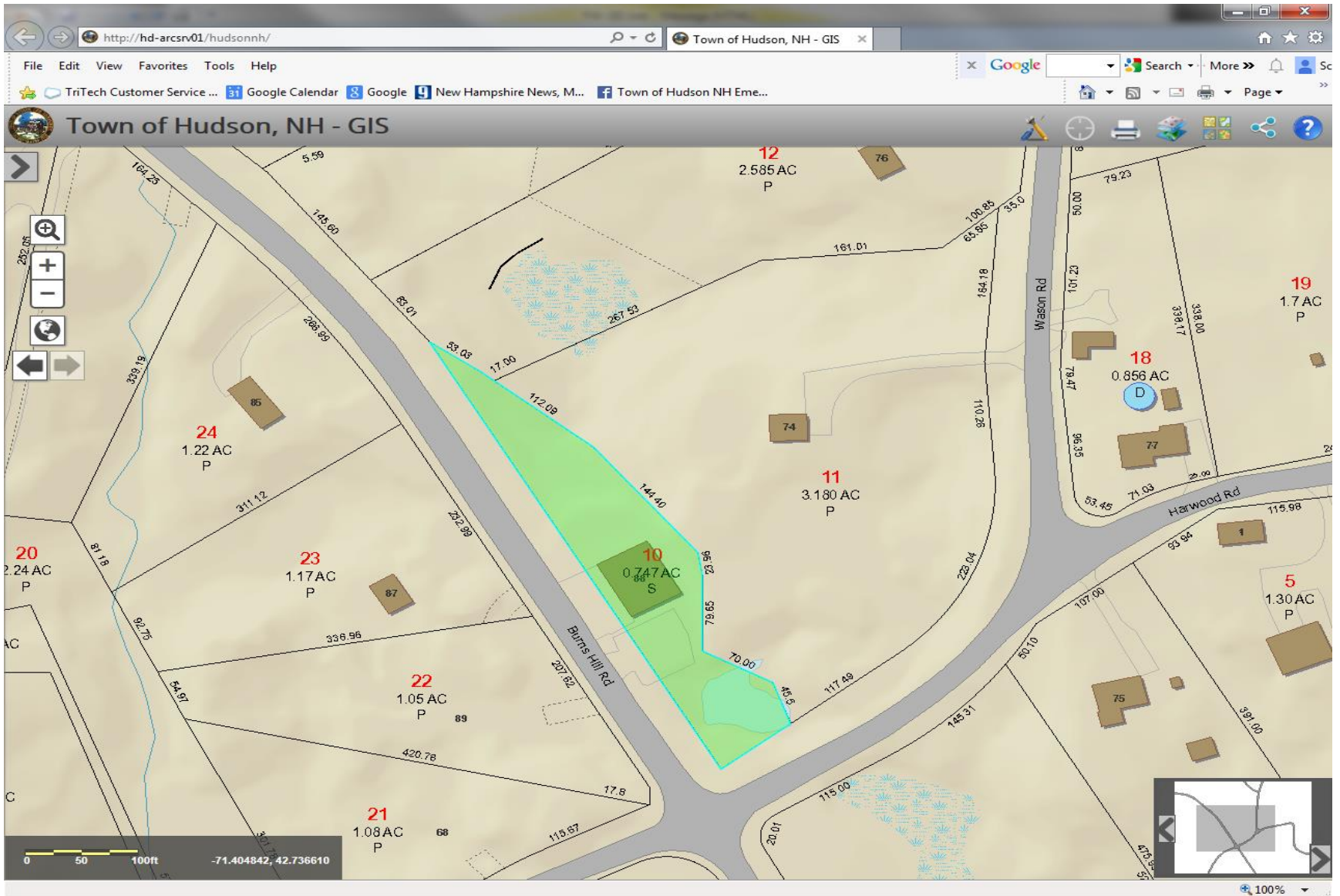
PROPOSED WARRANT

CONSTRUCTION OF A NEW FIRE STATION

Burns Hill Fire Station - Current

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

Burns Hill Fire Station - Current



Burns Hill Fire Station

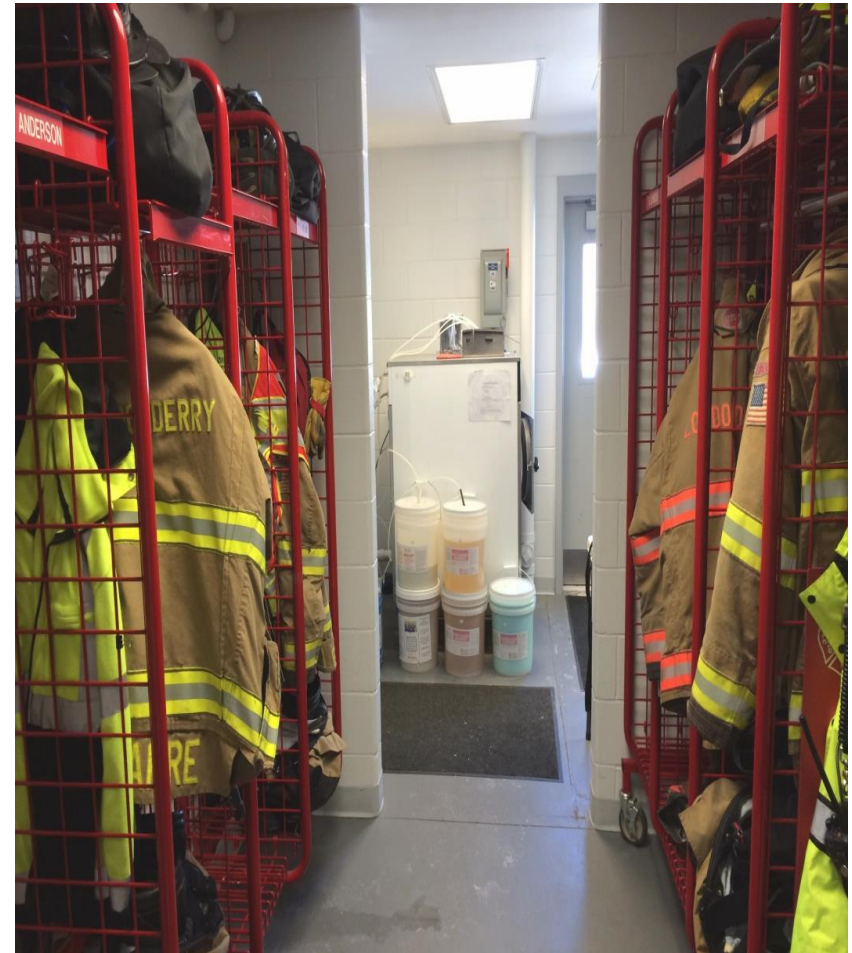
- **Current facility does not lend itself to renovation without additional space being added**
- **Expansion at the current location would be difficult**
- **Investment into this location will not assist with response times in district 4**

Protective Clothing Cleaning and Storage

Current Facility



New Facility



Apparatus Floor

Current Facility



New Facility



Office Space

Current Facility



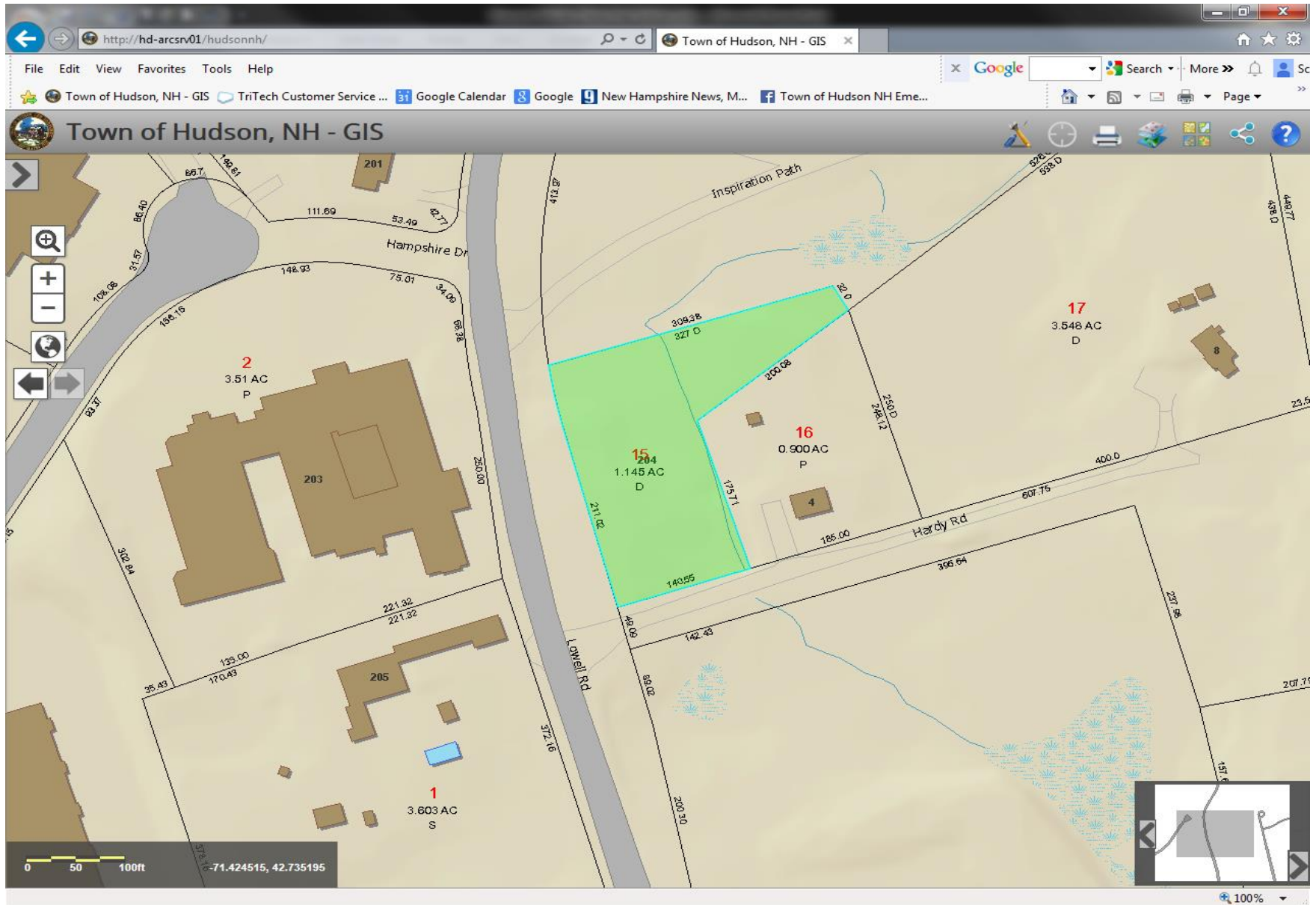
New Facility



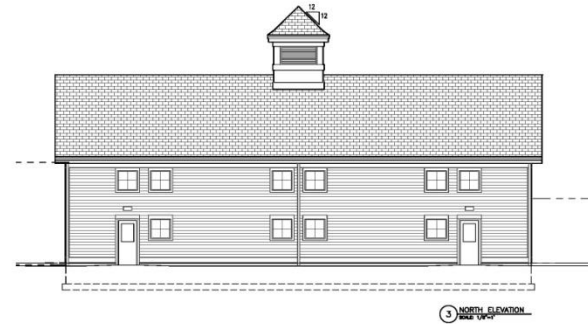
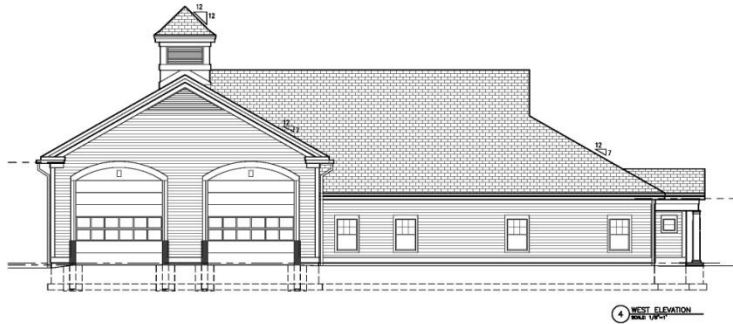
Proposed Facility

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

Proposed Location



Proposed Facility



PORT ONE
ARCHITECTS

100 Main Street
Hudson, NH 03051
603.883.1111

**Hudson
Fire
Department**
Hudson, NH

Project Number:

**SCHEMATIC
DESIGN**

Drawn By: ETM
Reviewed By: WHD

Issued:

DECEMBER 2014

Revisions:

No. Description Date:

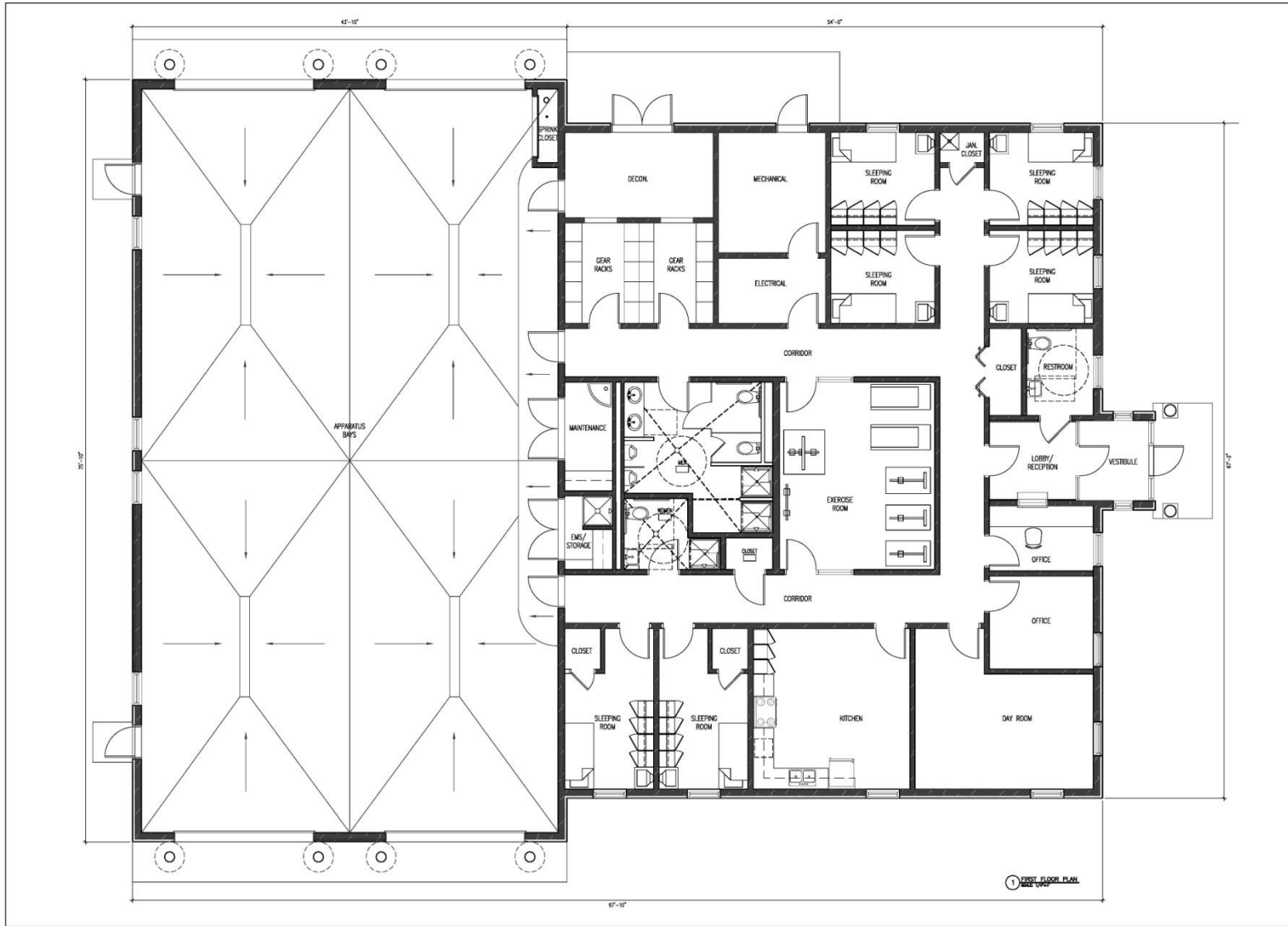
No.	Description	Date

EXTERIOR
ELEVATIONS

A2.1

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Proposed Facility



PORT ONE ARCHITECTS

100 Main Street
Portsmouth, NH 03801
603.888.1111

**Hudson
Fire
Department**
Hudson, NH

Project Number:

**SCHEMATIC
DESIGN**

Drawn By: ETM
Reviewed By: WJD

Issue:
DECEMBER 2014

Revisions:

No. Description Date:

No.	Description	Date

**FIRST FLOOR
PLAN**

A1.1

10/07/14

Ambulance Replacement

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

Rationale

This new ambulance would replace the 2009 AEV Ambulance that responds out of the Burns Hill Station.

The Town of Hudson maintains a capital reserve fund for the replacement of ambulances. The replacement program was established several years ago and continues to be successful. The Hudson Fire Department operates three front line ambulances. One out of each Fire Station. They are on a rotational replacement plan that has each ambulance being replaced every eight years. The funding of the project will come from the Ambulance Capital Reserve Account that was established to support the purchasing of Ambulance and Capital EMS Equipment.

This unit will be assigned to the Burns Hill Road Fire Station, serving as the front line ambulance for the southern end of Hudson.

EMS Program	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
2016 Ambulance Ford AEV							New Ambula nce							
2009 Ambulance Ford AEV	New Ambula nce									New Ambula nce				
2012 Ambulance Chevrolet Osage				New Ambula nce									New Ambula nce	

Pumper Replacement

Shall the Town of Hudson vote to raise and appropriate the sum of \$550,000 for the purpose of purchasing and fitting up a replacement pumper and to authorize the withdrawal of \$200,000 from the Fire Apparatus Capital Reserve Account and to appropriate \$350,000 from the unassigned fund balance.

Rationale

This new piece of equipment will replace two outdated pumpers that are currently part of the fleet. Both of these units were purchased as 15 year units in 1997 and 1998. They have served the town well and through our preventative maintenance program we have been able to extend their service life over the 15 year mark.

The requested piece of equipment will be the first out piece of fire apparatus at the Robinson Road Fire Station.

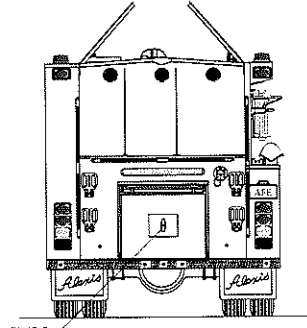
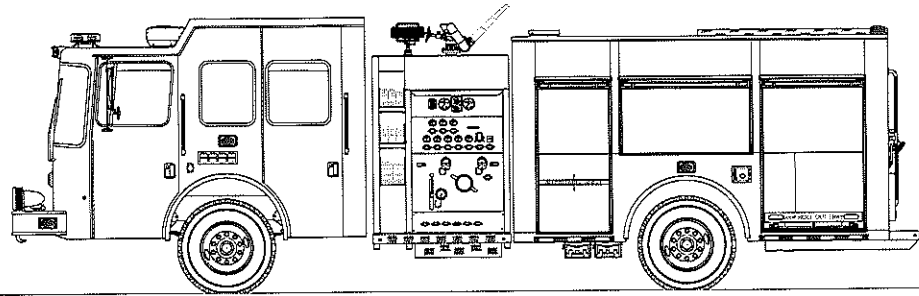
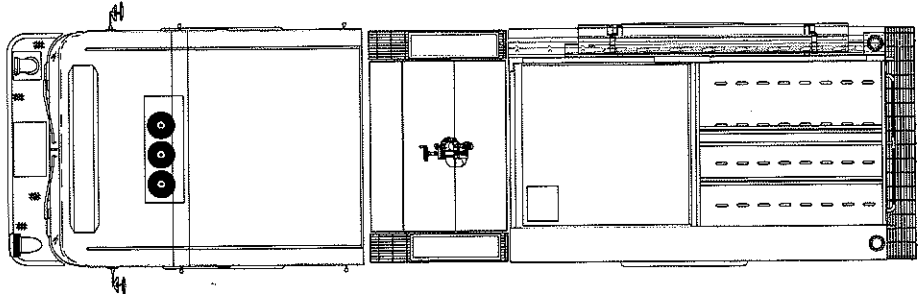
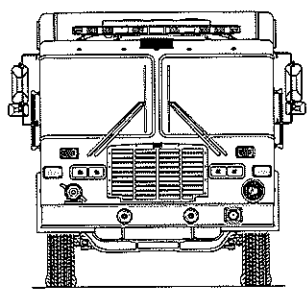
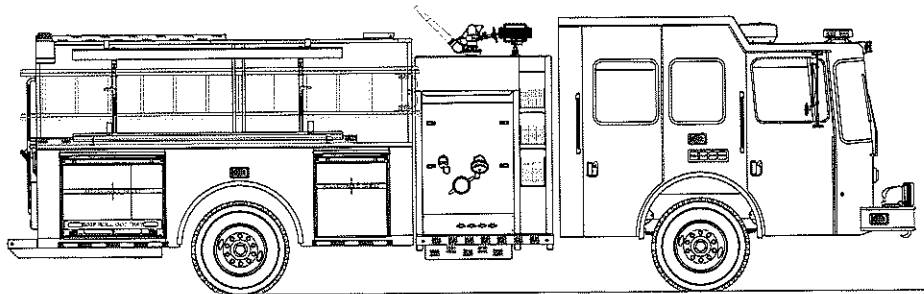
With the changes to our emergency response request and the changes to our deployment plan we believe this is the correct time to reduce our fleet by one pumper. So we are recommending to the Board of Selectmen that we trade both the 1997 and 1998 Emergency One pumpers in towards this purchase. This will not affect our overall ability to respond or impact our ISO rating.

We would further recommend that the Board of Selectmen consider lease purchasing of this unit. This would allow for the funding of this project to be spread out over a defined number of years.

Trucks (Heavy / Medium)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
1995 Ladder HME Smeal (Scheduled FY 15)			New Ladder											
1997 Pumper Freightliner / E-One	New Pumper													
1998 Pumper Freightliner / E-One	New Pumper													
2006 Pumper KME Predator							New Pumper							
2008 Pumper Pierce Saber											New Pumper			
2000 Brush Unit Ford F350														New Brush Unit
2001 Brush Unit Ford F350			Refurb Brush Unit											
2011 Tanker International Pierce														New Tanker
2014 Squad Ford Alexis			New Chasis Refurb					New Squad					New Chasis Refurb	

CUSTOMER APPROVAL SIGNATURE: _____ DATE: _____

HUDSON-0003
IN THE EVENT THERE ARE DISCREPANCIES BETWEEN THE DRAWING AND THE SPECIFICATIONS, THE SPECIFICATIONS SHALL PREVAIL.



REV	DESCRIPTION	DATE	BY
01	SALES UPDATED	8/15/15	MLT
02	SALES UPDATED	8/6/15	MLT
03	SALES UPDATED	9/8/15	MLT

Pump Info:	Control Location: Side
Pump Drive: Soft Shaft	Pump Make: Walomat
Pump Model: CS3 Series	Pump GPM: 1500

Apparatus Type: Pumper	Material: Stainless Steel
Chassis: HME 80-BOC	
Tank Capacity: 1000	

COMPARTMENT DIMENSIONS	
COMP #	DOOR OPENING SIZES
L1	30" WIDE X 81" HIGH X 12 7/8" DEEP
L2	54" WIDE X 27" HIGH X 12" DEEP
L3	42" WIDE X 81" HIGH X 12 7/8" DEEP
R1	30" WIDE X 31" HIGH X 26" DEEP
R2	42" WIDE X 31" HIGH X 26" DEEP
REAR	38" WIDE X 27" HIGH X 38" DEEP

UNLESS OTHERWISE SPECIFIED
 DIMENSIONS ARE IN INCHES
 TOLERANCES ARE NOT CUMULATIVE

DECIMAL ± 0.062 ANGULAR ± 0.5°
 FRACTIONAL ± 1/16 METRIC ± 1.0 mm

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FIRE EQUIPMENT CO.
 P.O. BOX 548, ALEXIS, ILLINOIS 61412

HUDSON FIRE DEPARTMENT
 HUDSON, NEW HAMPSHIRE

P-V21

DRAWN: M.TINCHAM SIZE/SCALE: 9/2 1/16" DWG NO: P-V21
 MATERIAL: _____ CONTRACT # _____ SHEET 2 OF 2