

TOWN OF HUDSON

Board of Selectmen



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



October 30, 2018

Ted Trost, Chairman
Hudson Budget Committee

Subject: FY2020 Town Budget

Dear Chairman Trost:

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

The Board of Selectmen directed department heads to submit level funded budgets. Other major items or new initiatives were to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Board reviewed each major item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$26,907,319, the Sewer Fund Operating Budget of \$1,769,204, and the Water Fund Operating Budget of \$3,880,823. The Board also approved the General Fund Default Budget in the amount of \$26,359,994, the Sewer Fund Default budget in the amount of \$1,650,262 and the Water Fund Default Budget in the amount of \$4,000,791. The projected tax rate for the operating budget is \$5.52 per thousand, which is a \$0.02 decrease per thousand from the FY19 Town portion of the tax rate of \$5.54 per thousand.

The Board of Selectmen also has forwarded these additional warrant articles to the FY20 Warrant:

- a. Hire Two (2) Full time Police Officers (Article F)
- b. Bond Portion of Circumferential Highway (Article K)
- c. Funding of two (2) Capital Reserve Funds (Articles D & I)
- d. Wage and Benefit Increase for Library Personnel (Article G)

These warrant articles would add \$0.46 per thousand to the tax rate if passed.

The Town anticipates having five (5) labor contracts for the Fiscal Year 2020 budget. They have not been included yet as they are still being finalized or negotiated.

HUDSON BOARD OF SELECTMEN

Roger E. Coutu., Chairman

Town of Hudson, NH
Fiscal Year 2020 Budget

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2020	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	26,607,505	299,814	26,907,319	17,321,148	\$5.52	
B	Sewer Fund Operating Budget	1,753,204	16,000	1,769,204		\$0.00	
C	Water Fund Operating Budget	3,880,823		3,880,823		\$0.00	
D	Funding for Property Revaluation Capital Reserve Fund	15,000		15,000	15,000	\$0.005	
E	75% Of Revenue of Future Payments from LUCT Placed Into Consv Fund	-		-		\$0.00	
F	Hire Two Full-time Police Officers	187,668		187,668	187,668	\$0.06	
G	Wage and Benefit Increase for Library Personnel	9,480		9,480	9,480	\$0.00	
H	Establish an Emergency Medical Services Revolving Fund	0		-		\$0.00	
I	Funding for VacCon Truck Replacement Capital Reserve Fund	30,000		30,000	15,000	\$0.005	1/2 Sewer
J	Change the Date for the Town Meeting			-		\$0.00	
K	Bond the Southern Section of the Circumferential Highway	46,209,375		46,209,375	1,209,375	\$0.39	Bond
L				-		\$0.00	
M				-		\$0.00	
N				-		\$0.00	
O				-		\$0.00	
P				-		\$0.00	
Total Warrant Articles		78,693,055	315,814	79,008,869	18,757,671	\$5.98	8.0%

Town of Hudson
Fiscal Year 2020 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2018	Approved Budget FY 2019	Dept. Head Proposed FY 2020	Board of Selectmen Changes FY 2020	Board of Selectmen Approved FY 2020	% Increase	% of Tax \$
General Fund									
4199	5020	Trustees of Trust Funds	3,497	3,773	3,675		3,675	-2.6%	
4195	5025	Cemetery Trustees	45	1,210	1,250		1,250	3.3%	
4140	5030	Town Clerk/Tax Collector	377,058	384,377	376,809		376,809	-2.0%	
4140	5041	Moderator	8,983	21,013	22,204		22,204	5.7%	
4140	5042	Supervisor of The Checklist	5,408	4,840	4,840		4,840	0.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	580	1,300	1,300		1,300	0.0%	
4520	5063	Benson Park Committee	174	1,200	1,100		1,100	-8.3%	
4199	5070	Municipal Budget Committee	290	800	800		800	0.0%	
4140	5077	IT - Town Clerk/Tax Collector	2,800	3,000	3,265		3,265	8.8%	
4199	5080	Ethics Committee	37	100	100		100	0.0%	
TOTAL TOWN OFFICERS			406,944	429,687	423,417	0	423,417	-1.5%	2%
4130	5110	Board of Selectmen/Administration	357,276	369,837	377,578	6,155	383,733	3.8%	
4194	5115	Town Facilities			2,275		2,275	100.0%	
4194	5120	Town Hall Operations	95,917	91,709	91,631	30,000	121,631	32.6%	
4194	5125	Hudson Community Center (transfer to 5814)	144,550	51,140	0		0	-100.0%	
4194	5135	Senior Center Facility (transfer to 5814)	13,187	16,450	0		0	-100.0%	
4442	5151	Town Poor	47,374	85,000	85,000		85,000	0.0%	
4130	5177	IT - Town Admin	165	800	800		800	0.0%	
TOTAL ADMINISTRATION			658,469	614,936	557,284	36,155	593,439	-3.5%	2%
4153	5200	LEGAL	52,209	162,960	136,560		136,560	-16.2%	1%
4150	5310	Finance Administration	167,327	182,103	188,312	3,413	191,725	5.3%	
4150	5320	Accounting	254,119	264,186	264,293		264,293	0.0%	
4150	5377	IT - Finance	2,713	1,800	2,350		2,350	30.6%	
TOTAL FINANCE			424,159	448,089	454,955	3,413	458,368	2.3%	2%
4150	5330	INFORMATION SERVICES	727,256	699,070	665,219	141,554	806,773	15.4%	3%
4152	5410	Assessing	369,947	404,716	401,892		401,892	-0.7%	
4152	5477	IT - Assessing	12,279	12,400	14,750		14,750	19.0%	
TOTAL ASSESSING			382,226	417,116	416,642	0	416,642	-0.1%	2%

Town of Hudson
Fiscal Year 2020 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2018	Approved Budget FY 2019	Dept. Head Proposed FY 2020	Board of Selectmen Changes FY 2020	Board of Selectmen Approved FY 2020	% Increase	% of Tax \$
4312	5515	Public Works Facility	61,144	55,880	56,110		56,110	0.4%	
4312	5551	Public Works Administration	252,284	256,613	255,798	3,700	259,498	1.1%	
4312	5552	Streets	3,291,540	2,737,976	2,767,965	32,000	2,799,965	2.3%	
4312	5553	Equipment Maintenance	527,582	450,946	464,275		464,275	3.0%	
4312	5554	Drainage	489,199	495,131	494,420	16,000	510,420	3.1%	
4312	5556	Parks Division	29,056	101,397	115,707	89,260	204,967	102.1%	
4312	5563	Benson Park Operations (trf to 5556)	69,924	51,735	72,510	(72,510)	0	-100.0%	
4312	5577	IT - Public Works	3,124	2,200	4,840		4,840	120.0%	
		PUBLIC WORKS	4,723,853	4,151,878	4,231,625	68,450	4,300,075	3.6%	16%
4191	5571	Planning	221,722	225,575	220,188	19,378	239,566	6.2%	
4191	5572	Planning Board	6,529	8,350	8,250		8,250	-1.2%	
4191	5581	Zoning	120,226	120,918	181,077		181,077	49.8%	
4191	5583	Zoning Board of Adjustments	13,725	5,900	12,400		12,400	110.2%	
4311	5585	Engineering	323,315	271,063	272,669		272,669	0.6%	
4191	5277	IT - Land Use	6,847	5,300	5,345		5,345	0.8%	
		LAND USE DIVISION	692,364	637,106	699,929	19,378	719,307	12.9%	3%
4210	5610	Police Administration	327,898	318,350	320,522	4,397	324,919	2.1%	
4210	5615	Police Facility Operations	358,547	280,250	288,146	30,000	318,146	13.5%	
4210	5620	Police Communications	686,971	708,454	716,521		716,521	1.1%	
4210	5630	Police Patrol	5,858,515	5,834,316	5,910,899		5,910,899	1.3%	
4210	5640	Investigations	14,333	10,670	11,670	3,800	15,470	45.0%	
4414	5650	Animal Control	100,359	110,324	113,279		113,279	2.7%	
4210	5660	Information Services	240,013	246,936	247,966		247,966	0.4%	
4210	5671	Support Services	63,015	79,875	79,875		79,875	0.0%	
4210	5672	Crossing Guards	51,574	56,763	56,763		56,763	0.0%	
4210	5673	Prosecutor	294,056	307,376	314,042		314,042	2.2%	
4210	5677	IT - Police	113,099	84,831	93,672		93,672	10.4%	
		POLICE DEPARTMENT	8,108,379	8,038,145	8,153,355	38,197	8,191,552	1.9%	30%

Town of Hudson
Fiscal Year 2020 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2018	Approved Budget FY 2019	Dept. Head Proposed FY 2020	Board of Selectmen Changes FY 2020	Board of Selectmen Approved FY 2020	% Increase	% of Tax \$
4220	5710	Fire Administration	645,198	653,384	658,630	4,341	662,971	1.5%	
4220	5715	Fire Facilities	124,785	118,437	133,328		133,328	12.6%	
4220	5720	Fire Communications	401,471	372,678	362,300		362,300	-2.8%	
4220	5730	Suppression	4,350,099	4,368,795	4,787,633		4,787,633	9.6%	
4220	5740	Inspectional Services	400,535	422,177	422,198	360	422,558	0.1%	
4220	5750	Ambulance	156,618	115,899	112,052		112,052	-3.3%	
4220	5765	Fire Alarm	2,447	3,746	3,746		3,746	0.0%	
4220	5770	Emergency Management	6,236	8,943	8,000		8,000	-10.5%	
4220	5777	IT - Fire	48,863	34,105	36,265		36,265	6.3%	
		FIRE DEPARTMENT	6,136,253	6,098,164	6,524,152	4,701	6,528,853	7.1%	24%
4520	5810	Recreation Administration	169,131	153,580	155,533	3,424	158,957	3.5%	
4520	5814	Recreation Facilities	0	0	71,065		71,065	100.0%	
4520	5815	Merrifield Park (transfer to 5556)	1,153	960	1,175	(1,175)	0	-100.0%	
4520	5821	Supervised Play	102,306	107,821	112,011	2,293	114,304	6.0%	
4520	5822	Robinson Pond (transfer to 5556)	3,839	3,703	4,103	(4,103)	0	-100.0%	
4520	5824	Softball	44,800	60,080	24,755	(13,000)	11,755	-80.4%	
4520	5825	Instructional Tennis	2,736	4,321	0		0	-100.0%	
4520	5826	Lacrosse	11,113	12,931	11,651	(375)	11,276	-12.8%	
4520	5831	Winter Basketball	43,911	52,615	52,615		52,615	0.0%	
4520	5834	Soccer League	11,041	12,193	19,385	(750)	18,635	52.8%	
4520	5835	Senior Operations	34,678	35,985	39,890	1,652	41,542	15.4%	
4520	5836	Teen Dances	1,071	2,040	1,500		1,500	-26.5%	
4520	5839	Community Activities	5,105	7,740	7,060		7,060	-8.8%	
4520	5877	IT - Recreation	2,009	2,250	3,250		3,250	44.4%	
		RECREATION DEPARTMENT	432,892	456,219	503,993	(12,034)	491,959	7.8%	2%
4196	5910	Insurance	479,508	495,216	490,000		490,000	-1.1%	
4199	5920	Community Grants	92,484	90,508	90,508		90,508	0.0%	
4583	5930	Patriotic Purposes	5,600	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	86,854	167,850	165,000		165,000	-1.7%	
4220	5960	Hydrant Rental	276,970	277,000	277,000		277,000	0.0%	
4321	5970	Solid Waste Contract	1,529,858	1,583,104	1,615,815		1,615,815	2.1%	
		TOTAL NON DEPARTMENTAL	2,471,275	2,619,278	2,643,923	0	2,643,923	0.9%	10%
		TOTAL GENERAL FUND BUDGET	25,216,278	24,772,648	25,411,054	299,814	25,710,868	3.8%	
4326	5561	Sewer Billing & Collection	139,898	150,215	151,612		151,612	0.9%	
4326	5562	Sewer Operation & Maintenance	995,899	1,002,977	1,041,592	16,000	1,057,592	5.4%	
4326	5564	Sewer Capital Projects	559,398	1,090,000	560,000		560,000	-48.6%	
		TOTAL SEWER FUND BUDGET	1,695,195	2,243,192	1,753,204	16,000	1,769,204	-21.1%	
4332	5591	Water - Administration	241,001	260,587	277,629		277,629	6.5%	
4332	5592	Water - Ops & Maintenance	1,429,135	1,477,791	1,404,773		1,404,773	-4.9%	
4335	5593	Water - Supply	1,002,340	876,685	843,945		843,945	-3.7%	
4711/4721	5594	Water - Debt Service	1,461,098	1,407,844	1,354,476		1,354,476	-3.8%	
		TOTAL WATER FUND BUDGET	4,133,574	4,022,907	3,880,823	0	3,880,823	-3.5%	
4550	5060	Library	1,052,014	1,093,953	1,144,998		1,144,998	4.7%	4%
4619	5586	Conservation Commission	106,772	39,277	51,453		51,453	31.0%	0%
		TOTAL BUDGET	32,203,833	32,171,977	32,241,532	315,814	32,557,346	1.2%	100%

Town of Hudson Fiscal Year 2020 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2018	Approved Budget FY 2019	Dept. Head Proposed FY 2020	Board of Selectmen Changes FY 2020	Board of Selectmen Approved FY 2020	% Increase	% of Tax \$
<u>WA#</u>		<u>Warrant Articles</u>							
A		General Fund Operating Budget (includes Libr and Conserv C	26,375,064	25,905,878	26,607,505	299,814	26,907,319		
B		Sewer Fund Operating Budget	1,695,195	2,243,192	1,753,204	16,000	1,769,204		
C		Water Fund Operating Budget	4,133,574	4,022,907	3,880,823	0	3,880,823		
D		Funding for Property Revaluation Capital Reserve Fund			15,000		15,000		
E		75% Of Rev of Future Payments from LUCT Into Conserv			-		0		
F		Hire Two Full-time Police Officers			187,668		187,668		
G		Wage and Benefit Increase for Library Personnel			9,480		9,480		
H		Establish an Emergency Medical Services Revolving Fund			0		0		
I		Funding for VacCon Truck Replacement Capital Reserve Fund			30,000		30,000		
J		Change the Date for the Town Meeting			0		0		
K		Bond the Southern Section of the Circumferential Highway			46,209,375		46,209,375		
L							0		
M							0		
N							0		
O							0		
P							0		
<u>PRIOR Warrant Articles not in Operating Budget</u>									
		Wage and Benefit Increase for Town Clerk/Tax Collector		1,333					
		Lowell Road CMAQ Project		1,500,000					
		Hire Four (4) Firefighter/AEMTs		349,548					
		Funding for Fire Apparatus Refurb and Repair Capital Reserve Fund		20,000					
		Funding for Property Revaluation Capital Reserve Fund		10,000					
		Funding for Communications Equip and Infrastructure Capital Res Fund		200,000					
		Wage and Benefit Increase for Library Personnel		15,980					
		Benson Park Restroom Facilities		240,000					
TOTAL APPROPRIATIONS			32,203,833	34,508,838	78,693,055	315,814	79,008,869		
<u>TAX IMPACT ANALYSIS</u>									
		Less: Non-Property Tax Revenue		(18,120,801)	(60,792,184)	(295,063)	(61,087,247)		
		Add: Overlay		201,469	201,469		201,469		\$0.06
		Add: War Service Credits		634,580	634,580		634,580		\$0.20
		NET TAX IMPACT		17,224,086	18,736,920	20,751	18,757,671		
		TOWN VALUATION		3,109,246,743	3,134,246,743		3,134,246,743	0.8%	\$0.04
		ESTIMATED TOWN TAX RATE		\$5.54	\$5.98		\$5.98	\$0.44	
		Town Tax Rate Percent Increase/(Decrease)			7.9%		8.0%		

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2018	FY 2019	FY 2020
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
4120	Yield Taxes and Interest	3185	5,767	10,000	10,000
4115	Payment In Lieu of Taxes	3186	12,457	12,576	12,576
4121	Excavation Activity Tax	3187	5,161	3,000	3,000
4127	Boat Tax	3189	9,104	7,000	7,000
4203	Charges on Property Taxes	3190	7,507	5,000	5,000
4204	Interest on Property Taxes	3190	315,192	300,000	200,000
4201	Motor Vehicle Permits	3220	5,428,983	5,000,000	5,100,000
4216	Certificate of Occupancy Permit	3230	17,941	15,000	15,000
4218	Building Permits	3230	249,285	275,000	275,000
4209	Excavation Permits	3290	9,675	5,000	5,000
4214	Driveway Permits	3290	2,550	2,000	2,000
4217	Health Permit Fees	3290	0	150	150
4221	Pistol Permits	3290	1,390	4,000	4,000
4233	Oil & Kerosene Permits	3290	320	1,000	1,000
4238	Police Alarm Permits	3290	2,790	2,800	2,800
4239	Place of Assembly Permit	3290	2,470	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	2,336	1,500	1,500
4312	Zoning Application Fees	3290	6,937	3,000	3,000
4313	Planning Board Fees	3290	30,579	30,000	30,000
4315	Sewer Service Permit Fees	3290	2,050	3,000	3,000
4321	UCC Filings	3290	5,070	7,000	7,000
4322	Vital Statistics	3290	11,458	7,000	7,000
4323	Police Fines, Forfeit, Court	3290	3,189	500	500
4325	Animal Control Fines & Court Re	3290	7,373	8,000	8,000
4326	Notary Fees	3290	5	300	300
4327	Parking Violation Fines	3290	1,090	2,000	2,000
4334	Construction Insp Fees	3290	10,179	15,000	15,000
4335	Animal Boarding Fees	3290	1,450	1,100	1,100
4343	Copy Fees & Sale of Books	3290	1,427	1,500	1,500
4347	Bad Check Fees	3290	2,560	2,500	2,500
4354	Fire Alarm Fines	3290	90	0	0
4356	Police False Alarm Fines	3290	10,710	10,000	10,000
4381	Septic Inspection Fees	3290	6,800	6,000	6,000
4421	Marriage Licenses	3290	4,526	1,000	1,000
4422	Hawker/Peddler License	3290	1,139	1,000	1,000
4428	Pole Licenses	3290	60	0	0

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2018	FY 2019	FY 2020
GF#	Description	X-Ref	Actual	Budget	Proposed
4430	Scrap Metal License	3290	100	50	50
4450	Animal Control Licenses	3290	18,476	18,000	18,000
4656	Grants - Police	3319	73,495	26,000	26,000
4657	Grants - Fire	3319	0	0	0
4659	Grants - Other	3319	15,343	10,000	10,000
4841	Shared Rev - Meals & Rental Tax	3352	1,282,909	1,286,282	1,286,282
4610	Highway Block Grant	3353	1,015,021	558,493	558,493
4300	Sewer Utility Admin. Fee	3379	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3379	66,000	66,000	66,000
4324	Police Record Fees	3401	9,474	7,000	7,000
4342	Sale of Check Lists	3401	374	500	500
4708	Welfare Reimbursement	3401	2,446	1,000	1,000
4720	Police Outside Detail	3401	168,231	120,000	120,000
4729	Contracted Services Litchfield	3401	59,655	60,000	60,000
4730	Ambulance Net Revenues	3401	821,138	800,000	800,000
4732	Fire Reports	3401	570	500	500
4745	Hudson Cable Franchise Fees	3401	82,999	88,000	88,000
4746	Police Testing and Appl Fees	3401	660	2,000	2,000
4748	Insurance Reimbursement	3401	45,222	0	0
4756	Misc Revenues - Police	3401	4,285	500	500
4757	Misc Revenues - Fire	3401	2,069	500	500
4758	Misc Revenues - Recreation	3401	1,087	500	500
4759	Misc Revenues - Other	3401	31,259	500	500
4761	Rec Revenue - Basketball	3401	46,224	50,000	50,000
4762	Rec Revenue - Supervised Play	3401	131,991	150,000	150,000
4764	Rec Revenue - Soccer	3401	19,810	25,000	25,000
4765	Rec Revenue - Tennis	3401	0	4,000	4,000
4766	Rec Revenue - Teen Dances	3401	2,908	3,000	3,000
4767	Rec Revenue - Adult Softball	3401	12,110	13,000	13,000
4768	Rec Revenue - Lacrosse	3401	11,140	12,000	12,000
4769	Rec Revenue - Comm Activities	3401	9,240	12,000	12,000
4704	Sale of Town Property	3501	80,963	65,000	65,000
4702	Bank Charges	3502	(9,968)	(10,000)	(10,000)
4703	Interest on Investments	3502	174,035	120,000	261,000
4373	Rents of Town Property	3503	2,800	3,000	3,000
4556	Donations - Police	3509	5,936	0	0

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2018	FY 2019	FY 2020
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
4557	Donations - Fire	3509	4,050	0	0
4558	Donations - Recreation	3509	2,059	0	0
4559	Donations - Other	3509	875	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	General Fund Operating Revenue		11,018,604	9,881,751	10,022,751
4913	From Land Use Change Tax Fund	3912	223,013		
4922	From CRF - Prior Year	3915	633,155		
4922	From Agency/Corridor - Prior Year	3915	43,631		
4922	From CRF - Major Repairs of Bldg	3915			30,000
4922	From CRF - Info Services	3915			93,063
4996	Voted from Surplus - Comm CRF	9998		200,000	
4996	Voted from Surplus - Lowell Rd CMAQ	9998		200,000	
4925	Voted from Corridor Funds (Lowell Rd)	3916		100,000	
4659	Grants - Other (Hudson Boulevard)	3319			45,000,000
4659	Grants - Other (Lowell Rd. CMAQ)	3319		1,200,000	
4657	Grants - Fire Adequate Staffing	3319		262,161	264,077
	General Fund One Time Revenues		899,799	1,962,161	45,387,140
4914	Sewer Fund	3914-02	1,287,636	2,243,192	1,769,204
4914	Sewer Fund - Vaccon CRF	3914-02			15,000
4914	Water Fund	3914-03	3,931,113	4,022,907	3,880,823
4914	Library Fund	3912	30,960	10,790	12,329
	Total Revenues		\$17,168,112	\$18,120,801	\$61,087,247

Town of Hudson, NH

Fiscal Year 2020 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY19	FY20	% Change	FY19	FY20	% Change	FY19	FY20	% Change
General Fund										
5020	Trustees of Trust Funds	3,323	3,375	2%	450	300	-33%	3,773	3,675	-2.6%
5025	Cemetery Trustees				1,210	1,250	3%	1,210	1,250	3.3%
5030	Town Clerk/Tax Collector	332,767	326,394	-2%	51,610	50,415	-2%	384,377	376,809	-2.0%
5041	Moderator	7,758	10,599	37%	13,255	11,605	-12%	21,013	22,204	5.7%
5042	Supervisor of The Checklist	4,392	4,392	0%	448	448	0%	4,840	4,840	0.0%
5050	Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055	Sustainability Committee				1,300	1,300	0%	1,300	1,300	0.0%
5063	Benson Park Committee				1,200	1,100	-8%	1,200	1,100	-8.3%
5070	Municipal Budget Committee				800	800	0%	800	800	0.0%
5077	IT - Town Officers				3,000	3,265	9%	3,000	3,265	8.8%
5080	Ethics Committee				100	100	0%	100	100	0.0%
	TOTAL TOWN OFFICERS	356,314	352,834	-1%	73,373	70,583	-4%	429,687	423,417	-1.5%
5110	Board of Selectmen/Administration	329,037	342,923	4%	40,800	40,810	0%	369,837	383,733	3.8%
5115	Facilities - Oakwood					2,275	100%	0	2,275	100.0%
5120	Town Hall Operations	49,809	49,731	0%	41,900	71,900	72%	91,709	121,631	32.6%
5125	Hudson Community Center	21,540		-100%	29,600	0	-100%	51,140	0	-100.0%
5135	Senior Ctr/Cable Facility				16,450	0	-100%	16,450	0	-100.0%
5151	Town Poor				85,000	85,000	0%	85,000	85,000	0.0%
5177	IT - Town Admin				800	800	0%	800	800	0.0%
	TOTAL ADMINISTRATION	400,386	392,654	-2%	214,550	200,785	-6%	614,936	593,439	-3.5%
5200	LEGAL				162,960	136,560	-16%	162,960	136,560	-16.2%
5310	Finance Administration	138,404	150,172	9%	43,699	41,553	-5%	182,103	191,725	5.3%
5320	Accounting	253,486	254,590	0%	10,700	9,703	-9%	264,186	264,293	0.0%
5377	IT - Finance				1,800	2,350	31%	1,800	2,350	30.6%
	TOTAL FINANCE	391,890	404,762	3%	56,199	53,606	-5%	448,089	458,368	2.3%
5330	INFORMATION SERVICES	410,959	474,675	16%	288,111	332,098	15%	699,070	806,773	15.4%
5410	Assessing	279,413	280,789	0%	125,303	121,103	-3%	404,716	401,892	-0.7%
5477	IT - Assessing				12,400	14,750	19%	12,400	14,750	19.0%
	TOTAL ASSESSING	279,413	280,789	0%	137,703	135,853	-1%	417,116	416,642	-0.1%
5515	Highway Facility	11,580	11,810	2%	44,300	44,300	0%	55,880	56,110	0.4%
5551	P.W. Administration	250,978	253,063	1%	5,635	6,435	14%	256,613	259,498	1.1%
5552	Streets	1,160,647	1,190,636	3%	1,577,329	1,609,329	2%	2,737,976	2,799,965	2.3%
5553	Equipment Maintenance	209,896	217,225	3%	241,050	247,050	2%	450,946	464,275	3.0%
5554	Drainage	417,631	416,920	0%	77,500	93,500	21%	495,131	510,420	3.1%
5556	Parks Division	67,897	109,545	61%	33,500	95,422	185%	101,397	204,967	102.1%
5563	Benson Park Oper (trf to 5556)	16,485	0	-100%	35,250	0	-100%	51,735	0	-100.0%
5577	IT - Highway				2,200	4,840	120%	2,200	4,840	120.0%
	PUBLIC WORKS	2,135,114	2,199,199	3%	2,016,764	2,100,876	4%	4,151,878	4,300,075	3.6%

Town of Hudson, NH
Fiscal Year 2020 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY19	FY20	% Change	FY19	FY20	% Change	FY19	FY20	% Change
5571	Planning	199,518	195,922	-2%	26,057	43,644	67%	225,575	239,566	6.2%
5572	Planning Board				8,350	8,250	-1%	8,350	8,250	-1.2%
5581	Zoning	113,093	173,252	53%	7,825	7,825	0%	120,918	181,077	100%
5571	Zoning Board of Adjustment				5,900	12,400	110%	5,900	12,400	100%
5585	Engineering	204,407	206,013	1%	66,656	66,656	0%	271,063	272,669	0.6%
5277	IT - Community Development				5,300	5,345	1%	5,300	5,345	0.8%
	LAND USE DIVISION	517,018	575,187	11%	120,088	144,120	20%	637,106	719,307	12.9%
5610	Police Administration	266,698	272,467	2%	51,652	52,452	2%	318,350	324,919	2.1%
5615	Police Facility Operations	79,930	82,627	3%	200,320	235,519	18%	280,250	318,146	13.5%
5620	Police Communications	698,468	706,535	1%	9,986	9,986	0%	708,454	716,521	1.1%
5630	Police Sworn Officers	5,457,937	5,533,820	1%	376,379	377,079	0%	5,834,316	5,910,899	1.3%
5640	Investigations				10,670	15,470	45%	10,670	15,470	45.0%
5650	Animal Control	100,594	103,549	3%	9,730	9,730	0%	110,324	113,279	2.7%
5660	Information Services	246,736	247,766	0%	200	200	0%	246,936	247,966	0.4%
5671	Support Services				79,875	79,875	0%	79,875	79,875	0.0%
5672	Crossing Guards	55,763	55,763	0%	1,000	1,000	0%	56,763	56,763	0.0%
5673	Prosecutor	304,152	310,818	2%	3,224	3,224	0%	307,376	314,042	2.2%
5677	IT - Police				84,831	93,672	10%	84,831	93,672	10.4%
	TOTAL POLICE	7,210,278	7,313,345	1%	827,867	878,207	6%	8,038,145	8,191,552	1.9%
5710	Fire Administration	598,243	607,309	2%	55,141	55,662	1%	653,384	662,971	1.5%
5715	Fire Facilities	5,211	5,307	2%	113,226	128,021	13%	118,437	133,328	12.6%
5720	Fire Communications	341,332	331,650	-3%	31,346	30,650	-2%	372,678	362,300	-2.8%
5730	Suppression	3,975,271	4,338,867	9%	393,524	448,766	14%	4,368,795	4,787,633	9.6%
5740	Inspectional Services	391,817	392,348	0%	30,360	30,210	0%	422,177	422,558	0.1%
5750	Fire - Ambulance	28,581	30,359	6%	87,318	81,693	-6%	115,899	112,052	-3.3%
5765	Fire Alarm				3,746	3,746	0%	3,746	3,746	0.0%
5770	Emergency Management				8,943	8,000	-11%	8,943	8,000	-10.5%
5777	IT - Fire				34,105	36,265	6%	34,105	36,265	6.3%
	TOTAL FIRE	5,340,455	5,705,840	7%	757,709	823,013	9%	6,098,164	6,528,853	7.1%

Town of Hudson, NH
Fiscal Year 2020 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY19	FY20	% Change	FY19	FY20	% Change	FY19	FY20	% Change
5810	Recreation Administration	130,948	144,100	10%	22,632	14,857	-34%	153,580	158,957	3.5%
5814	Rec Facilities (from 5125 and 5135)		13,265	100%		57,800	100%	0	71,065	100%
5815	Merrifield Park				960	0	-100%	960	0	-100.0%
5821	Supervised Play	75,678	81,954	8%	32,143	32,350	1%	107,821	114,304	6.0%
5822	Robinson Pond	2,293	0	-100%	1,410	0	-100%	3,703	0	-100.0%
5824	Softball	1,292	1,292	0%	58,788	10,463	-82%	60,080	11,755	-80.4%
5825	Instructional Tennis	3,796	0	-100%	525	0	-100%	4,321	0	-100.0%
5826	Lacrosse	646	646	0%	12,285	10,630	-13%	12,931	11,276	-12.8%
5831	Winter Basketball	6,405	6,405	0%	46,210	46,210	0%	52,615	52,615	0.0%
5834	Soccer League	1,669	1,561	-6%	10,524	17,074	62%	12,193	18,635	52.8%
5835	Senior Activities	27,085	29,276	8%	8,900	12,266	38%	35,985	41,542	15.4%
5836	Teen Dances	640		-100%	1,400	1,500	7%	2,040	1,500	-26.5%
5839	Community Activities	640	960	50%	7,100	6,100	-14%	7,740	7,060	-8.8%
5877	IT - Recreation				2,250	3,250	44%	2,250	3,250	44.4%
	RECREATION DEPARTMENT	251,092	279,459	11%	205,127	212,500	4%	456,219	491,959	7.8%
5910	Insurance	256,765	260,000	1%	238,451	230,000	-4%	495,216	490,000	-1.1%
5920	Community Grants				90,508	90,508	0%	90,508	90,508	0.0%
5930	Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940	Other Expenses				167,850	165,000	-2%	167,850	165,000	-1.7%
5960	Hydrant Rental				277,000	277,000	0%	277,000	277,000	0.0%
5970	Solid Waste Contract				1,583,104	1,615,815	2%	1,583,104	1,615,815	2.1%
	TOTAL NON DEPARTMENTAL	256,765	260,000	1%	2,362,513	2,383,923	1%	2,619,278	2,643,923	0.9%
	TOTAL GENERAL FUND BUDGET	17,549,684	18,238,744	4%	7,222,964	7,472,124	3%	24,772,648	25,710,868	3.8%
	SEWER FUND									
5561	Sewer Billing & Collection	75,091	76,788	2%	75,124	74,824	0%	150,215	151,612	0.9%
5562	Sewer Operation & Maintenance	280,377	278,756	-1%	722,600	778,836	8%	1,002,977	1,057,592	5.4%
5564	Sewer Capital Projects				1,090,000	560,000	-49%	1,090,000	560,000	-48.6%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	TOTAL SEWER FUND BUDGET	355,468	355,544	0%	1,887,724	1,413,660	-25%	2,243,192	1,769,204	-21.1%
	WATER FUND									
5591	Water - Administration	129,643	145,953	13%	130,944	131,676	1%	260,587	277,629	6.5%
5592	Water - Ops & Maintenance	2,144	1,646	-23%	1,475,647	1,403,127	-5%	1,477,791	1,404,773	-4.9%
5593	Water - Supply				876,685	843,945	-4%	876,685	843,945	-3.7%
5594	Water - Debt Service				1,407,844	1,354,476	-4%	1,407,844	1,354,476	-3.8%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	131,787	147,599	12%	3,891,120	3,733,224	-4%	4,022,907	3,880,823	-3.5%
5060	Library	843,718	892,144	6%	250,235	252,854	1%	1,093,953	1,144,998	4.7%
5586	Conservation Commission	0	0	0%	39,277	51,453	31%	39,277	51,453	31.0%
	TOTAL BUDGET	18,880,657	19,634,031	4%	13,291,320	12,923,315	-3%	32,171,977	32,557,346	1.2%
								-	-	

Town of Hudson, NH
Board of Selectmen Changes
Fiscal Year 2020

APPROPRIATIONS

10/15/2018

\$26,607,505

<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
General Fund						
IT	5330	102	Salaries, Part-time	41,370	-	(41,370)
IT	5330	101	Salaries, Full-time	278,447	348,127	69,680
IT	5330	108	Payroll Taxes	25,795	27,961	2,166
IT	5330	112	State Retirement	31,549	39,332	7,783
IT	5330	121	Flex Cash Benefit	13,367	18,567	5,200
IT	5330	122	Benefits	31,656	33,275	1,619
IT	5330	411	Computer Equipment	112,190	205,253	93,063
Planning	5571	252	Professional Services	-	19,378	19,378
Town Hall Operations	5120	224	Building Maintenance	11,000	41,000	30,000
Streets	5552	403	Small Equipment	36,000	68,000	32,000
Drainage	5554	403	Small Equipment	12,000	28,000	16,000
Police - Investigations	5640	403	Small Equipment	-	3,800	3,800
Police - Facilities	5615	252	Professional Services	14,233	44,233	30,000
Rec - Admin	5810	102	Salaries, Part-time	53,496	54,744	1,248
Rec - Admin	5810	108	Payroll Taxes	9,418	9,513	95
Rec - Senior Operations	5835	102	Salaries, Part-time	25,661	27,195	1,534
Rec - Senior Operations	5835	108	Payroll Taxes	1,963	2,081	118
Benson Park Operations	5563	all		72,510	-	(72,510)
Parks Division	5556	all		143,433	215,943	72,510
Merrifield Park	5815	all		1,175	-	(1,175)
Parks Division	5556	all		215,943	217,118	1,175
Rec - Robinson Pond	5822	264	Water Quality Monitoring	360	-	(360)
Fire - Inspectional Services	5740	264	Water Quality Monitoring	-	360	360
Rec - Robinson Pond	5822	104	Salaries, Seasonal	2,130	-	(2,130)
Rec - Robinson Pond	5822	108	Payroll Taxes	163	-	(163)
Rec - Supervised Play	5821	104	Salaries, Seasonal	74,000	76,130	2,130

Rec - Supervised Play	5821	108	Payroll Taxes	5,661	5,824	163
Rec - Robinson Pond	5822	206	Electricity	200	-	(200)
Rec - Robinson Pond	5822	224	Building Maintenance	250	-	(250)
Rec - Robinson Pond	5822	266	Portable Toilet Rental	1,000	-	(1,000)
Parks Division	5556	206	Electricity	2,872	3,072	200
Parks Division	5556	224	Building Maintenance	-	250	250
Parks Division	5556	266	Portable Toilet Rental	11,875	12,875	1,000
Rec - Ballfields	5824	206	Electricity	4,500	-	(4,500)
Rec - Ballfields	5824	207	Water and Sewer	1,750	-	(1,750)
Rec - Ballfields	5824	266	Portable Toilet Rental	750	-	(750)
Rec - Ballfields	5824	267	Park Maintenance	6,000	-	(6,000)
Parks Division	5556	206	Electricity	3,072	7,572	4,500
Parks Division	5556	207	Water and Sewer	5,750	7,500	1,750
Parks Division	5556	266	Portable Toilet Rental	12,875	13,625	750
Parks Division	5556	267	Park Maintenance	22,300	28,300	6,000
Rec - Lacrosse	5826	266	Portable Toilet Rental	375	-	(375)
Parks Division	5556	266	Portable Toilet Rental	13,625	14,000	375
Rec - Soccer	5834	266	Portable Toilet Rental	750	-	(750)
Parks Division	5556	266	Portable Toilet Rental	14,000	14,750	750
Fire - Admin	5710	101	Salaries, Full-time	413,526	416,869	3,343
Fire - Admin	5710	108	Payroll Taxes	12,606	12,654	48
Fire - Admin	5710	114	Fire Pension	95,167	96,117	950
Police - Admin	5610	101	Salaries, Full-time	169,141	172,484	3,343
Police - Admin	5610	108	Payroll Taxes	6,882	6,930	48
Police - Admin	5610	113	Police Pension	39,459	40,465	1,006
Public Works - Admin	5551	101	Salaries, Full-time	162,085	165,199	3,114
Public Works - Admin	5551	108	Payroll Taxes	14,402	14,640	238
Public Works - Admin	5551	112	Pension	18,377	18,725	348
Finance	5310	101	Salaries, Full-time	97,657	100,529	2,872
Finance	5310	108	Payroll Taxes	7,677	7,897	220
Finance	5310	112	Pension	10,908	11,229	321
IT	5330	101	Salaries, Full-time	348,127	350,999	2,872

IT	5330	108	Payroll Taxes	27,961	28,181	220
IT	5330	112	Pension	39,332	39,653	321
Recreation - Admin	5810	101	Salaries, Full-time	59,532	61,283	1,751
Recreation - Admin	5810	108	Payroll Taxes	9,513	9,647	134
Recreation - Admin	5810	112	Pension	6,650	6,846	196
BOS/Admin	5110	101	Salaries, Full-time	222,305	225,760	3,455
BOS/Admin	5110	108	Payroll Taxes	20,364	20,628	264
BOS/Admin	5110	112	Pension	25,170	25,556	386
BOS/Admin	5110	101	Salaries, Full-time	225,760	227,487	1,727
BOS/Admin	5110	108	Payroll Taxes	20,628	20,759	131
BOS/Admin	5110	112	Pension	25,556	25,748	192
					General Fund Net Changes	299,814

General Fund Operating Budget **\$ 26,907,319**

APPROPRIATIONS	10/15/2018				\$1,753,204
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<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
Sewer Fund						
Sewer Fund	5562	403	Small Equipment	61,500	77,500	16,000
						-
					Sewer Fund Net Changes	16,000

Sewer Fund Operating Budget **\$ 1,769,204**

APPROPRIATIONS	10/15/2018				\$3,880,823
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<u>Dept. Name</u>	<u>Dept</u>	<u>Commodity</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Change</u>
Water Fund						
						-
						-
					Water Fund Net Changes	-

Water Fund Operating Budget **\$ 3,880,823**



TOWN OF HUDSON

Office of the Assessor



Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov
www.hudsonnh.gov

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

To: Kathy Carpentier, Finance Director

October 9, 2018

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2019

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

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The continuing complicating factor for the estimate in net growth for the 2019 property tax year is that we have some very large public utility valuation appeals, as well some comm/ind appeals coming off of a town-wide property revaluation. However, we do expect continuing value growth with projects such as Sparkling River, Cobblestone Village, Senter Farm Estates, Eayers Pond Rd. area new construction, CVS/Irving facilities and the like. Therefore I anticipate conservative pick up of **approx. \$25,000,000 in new net “real” growth for the 2019 property tax year.** Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact.

Cc: Steve Malizia, Town Administrator

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

	<u>Prior Percentage</u>	<u>Effective July 1, 2020</u>	<u>Percentage Points</u>	<u>Increase</u>
<u>Group I</u>				
Employees	11.38%	11.17%	-0.21%	-1.85%
Teachers	17.36%	17.80%	0.44%	2.53%
<u>Group II</u>				
Police	29.43%	28.43%	-1.00%	-3.40%
Fire	31.89%	30.09%	-1.80%	-5.64%



New Hampshire Retirement System
54 Regional Drive, Concord, NH 03301
Phone: (603) 410-3500 - Fax: (603) 410-3501
Website: www.nhrs.org - Email: info@nhrs.org

September 11, 2018

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

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

SUBJECT: **EMPLOYER CONTRIBUTION RATES – MUNICIPAL
EFFECTIVE JULY 1, 2019 – JUNE 30, 2021**

Pursuant to RSA 100-A:16, III, and the actuarial valuation of June 30, 2017, the New Hampshire Retirement System Board of Trustees at its September 11, 2018, meeting certified the following employer rates of contribution due the retirement system beginning July 1, 2019, and ending June 30, 2021. Employers shall ensure that these rates are implemented for Earnable Compensation paid on and after July 1, 2019.

**EMPLOYER CONTRIBUTION RATES
EFFECTIVE JULY 1, 2019 – JUNE 30, 2021**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	10.88%	0.29%	11.17%
Teachers	15.99%	1.81%	17.80%
<u>GROUP II</u>			
Police	24.77%	3.66%	28.43%
Fire	26.43%	3.66%	30.09%

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

Please refer any questions regarding this memo to: info@nhrs.org

Medical Rate Exhibit

Town of Hudson

Rating Renewal: January

Rating Tier: Large

Rating Type: Standard

Current Benefit Option(s)	Enrollment Type	Enrollee Counts	1/18 Rates	1/19 Rates	% Change
BC2T20(01L)-RX5/15/30/3K(L)	Single	1	\$852.12	\$991.01	16.3%
	2-Person	3	\$1,704.24	\$1,982.02	16.3%
	Family	0	\$2,300.72	\$2,675.73	16.3%
AB5(01L)-RX5/15/30/3K(L)	Single	45	\$840.91	\$977.98	16.3%
	2-Person	23	\$1,681.83	\$1,955.96	16.3%
	Family	30	\$2,270.47	\$2,640.55	16.3%
LUMENOS2500(01L)	Single	4	\$625.69	\$727.68	16.3%
	2-Person	2	\$1,251.39	\$1,455.36	16.3%
	Family	11	\$1,689.37	\$1,964.73	16.3%
MC3(01L)-RX5/15/30(LCY)	Single	33	\$532.41	\$619.19	16.3%
Monthly Total		152	\$191,760.12	\$223,016.49	16.3%

Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY19 Budget</u>	<u>FY18 Actual</u>	<u>FY17 Actual</u>	
Gas						
Assessing	300	2.50	750	623	623	5410-304
Highway	25,000	2.50	62,500	41,969	50,884	5552-304
Benson	160	2.50	400	700	-	5563-304
Planning	100	2.50	250	-	24	5571-304
Zoning	200	2.50	500	-	108	5581-304
Engineering	500	2.50	1,250	1,378	1,334	5585-304
Police	36,800	2.50	92,000	62,984	80,043	5630-304
Fire	3,400	2.50	8,500	6,791	7,557	5710-304
Recreation	320	2.50	800	352	808	5810-304
Library	40	2.50	100	75	60	5060-304
Diesel						
Highway	35,000	2.50	87,500	67,149	75,737	5552-305
Fire	10,000	2.50	25,000	19,802	24,646	5730-305
Total	111,820		279,550	201,823	241,825	

Capital Reserve/Trust Funds

Fiscal Year 2020

Date of Creation	Fund	Department	Name of Trust	MV Balance 9/30/18	Budgeted Additions FY19	Anticipated Withdrawals FY19	FY19 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2020
19-Aug-94	GF	5750-450	Ambulance CRF	54,404			54,404	Vote	
13-Feb-99	GF		Benson's Land CRF	85,298			85,298	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	536,132	200,000		736,132	BOS	
13-Mar-01	GF		Conservation Land CRF	660,425			660,425	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	791,689			791,689	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	204,985			204,985	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	150,010	20,000		170,010	BOS	
08-Mar-11	GF	5730-450	Fire Equipment CRF	74,964			74,964	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	165,267	10,000		175,267	BOS	15,000
14-Mar-06	GF	5330/5677	Information Services CRF	157,664			157,664	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	1			1	Vote	
11-Mar-14	GF	5045-450	(Town Buildings) Major Repair CRF	165,604			165,604	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,414,399			3,414,399	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	77,291			77,291	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	40,909			40,909	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	54,469			54,469	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	182,347			182,347	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,619			1,619	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,174			1,174	BOS	
28-Nov-97	SF		Sewer Capital Assessment	8,076,663			8,076,663	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	154,646			154,646	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	247,830			247,830	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,119,448			3,119,448	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	487,219			487,219	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure and Capital CRF	115,005			115,005	BOS	
		BOS = Board of Selectmen		19,019,461	230,000	-	19,249,461		45,000
		Trustees = Trustees of the Trust Fund							
		Vote = Town Meeting Vote				SF	11,645,708		
		LIB = Library Trustees				WF	3,721,673		

Town of Hudson, NH Fiscal Year 2020 Default Budget by Fund

<u>Fund</u>	<u>FY2019 Budget</u>	<u>FY2020 Default Budget</u>	<u>FY2020 BOS Proposed Budget</u>	<u>Incr/(Decr)</u>	<u>Tax Rate Impact</u>
General (*)	25,905,878	26,359,994	26,907,319	547,325	\$ 0.18
Sewer	2,243,192	1,650,262	1,769,204	118,942	
Water	4,022,907	4,000,791	3,880,823	(119,968)	
Total	32,171,977	32,011,047	32,557,346	546,299	

* includes Library and Conservation

Town of Hudson NH
General Fund Default Budget Fiscal Year 2020

Town Meeting Approved Fiscal Year 2019 **\$25,905,878**

Adjustments:

Less:	Workers Comp Insurance	(\$2,765)	5910-117
	Property Liability Insurance	(\$9,354)	5910-201
	Retirement Benefits	(\$33,678)	112, 113, 114
	Legal - Collective Bargaining	(\$26,400)	5200-251
	IT - Dev of new website	(\$18,200)	5330-252
	IT - Process Mapping, software consultant	(\$50,000)	5330-252
	IT - Core SAN equipment	(\$61,506)	5330-411
	Police - Fire Alarm System for 3 buildings	(\$24,020)	5615-224
	Police - Portable radios	(\$55,279)	5630-403
	Fire - Command Vehicle Replacement	(\$8,000)	5630-403
	Fire - Stair Chairs	(\$10,800)	5650-203
	Recreation - Jette Field Light Replacements	(\$36,500)	5650-203
Add:	Approved Labor Contracts	\$179,208	other 100's
	Health Insurance	\$230,462	121 and 122
	Solid Waste Contract Price Adjustment	\$31,400	5970-242

Adjusted Town Meeting Approved Fiscal Year **\$26,010,446**

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

Hire Four Firefighters	\$349,548	5730-XXX
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Total General Fund Default Budget **\$26,359,994**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2020

Town Meeting Approved Fiscal Year 2019 **\$2,243,192**

Adjustments:

Less:	Replacement TV Camera	(\$75,000)	5562-403
	Nashua Sewer Treatment Plant (Hudson share)	(\$40,000)	5564-624
	Construction Pump Station	(\$315,000)	5564-608
	Inflow/Infiltration Study	(\$25,000)	5564-625
	Melendy Road Design/Build Sewer Main	(\$150,000)	5564-656

Add:	Health Insurance/Retirement Benefits	\$12,070	121, 122, 112
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Adjusted Town Meeting Approved Fiscal Year **\$1,650,262**

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

Total Sewer Fund Default Budget **\$1,650,262**

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2020

Town Meeting Approved Fiscal Year 2019 **\$4,022,907**

Adjustments:

Less:	Water Debt Service FY 2019	(\$1,407,844)	5594-497,498
	Gordon St Tank Maintenance	(\$195,000)	5592-401
	Back-up Generator	(\$100,000)	5593-401
 Add:	Water Debt Service FY 2020	 \$1,354,476	5594-497,498
	Water - Purchased from Pennichuck	\$38,760	5593-293
	Approved Labor Contracts	\$684	all other 100's
	Health Insurance /Retirement Benefits	\$15,128	121, 122, 112
	Water - Whitewater Oper and Mtce.	\$6,680	5592-252
	Customer Water Meters	\$75,000	5592-202
	Unplanned Maintenance	\$80,000	5592-204
	Small equipment	\$110,000	5592-403

Adjusted Town Meeting Approved Fiscal Year **\$4,000,791**

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

Total Water Fund Default Budget **\$4,000,791**

Budget Committee
Deliberative Schedule for FY20

Approved 9/5/2018

	<u>Day of Week</u>	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>School/ Town</u>	<u>Subject</u>	<u>Dept #'s</u>	<u>Speaker</u>	<u>WA</u>	
	Friday	11/9			School/Town	FY20 Budgets to Budget Committee				
1	Wednesday	11/14	7:00pm	BOS	Town	Intro and Revenue		Steve Malizia & KC		
						Public Works	5515, 5551-5556	Jess Forrence		
						Solidwaste	5970	Jess Forrence		
						Benson	5063, 5563	Jess Forrence/Dick Empey		
						Sewer Fund	5561, 5562, 5564	Steve Malizia		
						Water Fund	5591-5594	Steve Malizia		
						Planning & Planning Board	5571-5572	Steve Malizia/Brian Groth		
						Zoning & ZBA	5581, 5583	Steve Malizia/Bruce Buttrick		
						Engineering	5585	Steve Malizia/Elvis Dhima		
						Conservation Comm	5586	Ken Dickinson		
2	Thursday	11/15	7:00pm	BCR	Town	Fire	5710-5770	Chief Rob Buxton		
						Assessing	5410	Jim Michaud		
						Town Clerk/Tax Collector	5030	Patti Barry		
						Moderator	5041	Paul Inderbitzen		
						Supv of Checklist	5042	Kathy Carpentier		
						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		
3	Monday	11/26	7:00pm	BCR	Town	Trustees of Trust Fund	5020	Kathy Carpentier		
						Cemetery Trustees	5025	Kathy Carpentier		
						Treasurer	5050	Kathy Carpentier		
						Sustainability Committee	5055	Leo Bernard		
						Budget Committee	5070	Ted Trost		
						Ethics Committee	5080	Kathy Carpentier		
						Police	5610-5673	Chief Jay Lavoie		
						Recreation	5810-5845	Dave Yates		
						Library	5060	Robin Rodgers		
4	Thursday	11/29	7:00pm	BCR	Town	If Needed				
5	Wednesday	12/5	7:00pm	BOS	School	Intro, Revenue, SAU, SPED, Facilities, IT				
6	Monday	12/10	7:00pm	BCR	School	Alvirne High School & Memorial				
7	Thursday	12/13	7:00pm	BCR	School	Elementary Schools and wrap-up				
8	Tuesday	12/18	7:00pm	BCR	School	If Needed				
5	Thursday	12/27	7:00pm	BOS	School	Default Budget, Collective Bargaining & Wrap-up				
6	Wednesday	1/2	7:00pm	BCR	Town	Default Budget, Collective Bargaining & Wrap-up				
7	Monday	1/7	7:00pm	BCR	Both	Wrap-up (if needed)				
12	Wednesday	1/9	7:00pm	HCC	Both	Public Hearing	s/b after the last date for petitioned WA's			
13	Tuesday	1/15	7:00pm	HCC	Both	Public Hearing (if needed)				
14	Thursday	1/17	7:00pm	BCR	Both	BC meeting (sign forms)				
15	Saturday	2/2	9:00am	HCC	Town	Deliberative Session				
16	Saturday	2/9	9:00am	HCC	School	Deliberative Session				
17	Tuesday	3/12		HCC		Voting Day				
Notes:										
	Tuesday	1/8	Last day for submittal of petitioned Warrant Articles							
	Tuesday	1/8	Last day for submittal of Collective Bargaining Agreements							
	Tuesday	1/15	Last day to post notice of Bond Hearing							
	Tuesday	1/15	Last day to hold Public Hearing							
HCC = Hudson Community Center										
BCR = Buxton Conference Room										
BOS = Board of Selectmen Meeting Room										

Town of Hudson, NH
Fiscal Year 2020 (July 1, 2019 to June 30, 2020)
BOS Budget Schedule

Approved by BOS 8/28/18

Tuesday	8/14			Budget Parameters Set by Selectmen		
Friday	9/14			Budget Screens Available		
Friday	10/5			Budget Packages Due to Finance		
Friday	10/12			Budget Books to Selectmen		
Monday	10/15	7:00pm	BOS	Selectmen's Budget Review		
				5710-5770	Fire	Chief Rob Buxton
				5515, 5551-5556	Dept. of Public Works	Jess Forrence
				5970	Solidwaste	Jess Forrence
				5063, 5563	Benson Park	Jess Forrence/Dick Empey
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Paul Inderbitzen
				5330x 5X77's	IT	Lisa Nute
Tuesday	10/16	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	KC for Karen Burnell
				5055	Sustainability Committee	KC for Leo Bernard
				5070	Budget Committee	KC for Ted Trost
				5080	Ethics Committee	KC for Jared Stevens
				5571-5572	Planning & Planning Board	Steve/Brian
				5585	Engineering	Steve/Elvis
				5581, 5583	Zoning & ZBA	Steve/Bruce
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw
				5591-5594	Water Fund	Elvis Dhima/David Shaw
				5586	Conservation Comm	Ken Dickinson
				5060	Library	Robin Rodgers
				5110 - 5135	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Kathy Carpentier
				5910	Insurance	Kathy Carpentier
				5920	Community Grants	Steve Malizia
				5930	Patriotic Purposes	Steve Malizia
				5940	Other Expenses	Kathy Carpentier
				5960	Hydrant Rental	Steve Malizia
Monday	10/22	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Jay Lavoie
				5810-5845	Recreation	Dave Yates
Tuesday	10/30	7:00pm	BOS	Selectmen's Budget Review (if necessary)		
Friday	11/2			Budget Books Prepared		
Friday	11/9	7:00pm	CD	Books to Budget Comm		
Tuesday	1/8			deadline to place ad in HLN for Bond Hearing		
Tuesday	1/15	7:00pm	BOS	last day for Bond Hearing (if applicable)		
Saturday	2/2	9:00am	HCC	Deliberative Session		



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, 2019) TIMELINE

Date*	Action	RSA §	Parameters*
January 4	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 8	Last day to post notice of January 15 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
January 8	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
January 8	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
January 8	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
January 15	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
January 15	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
January 24	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 28	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 2 through February 9 (inclusive)	First Session – Deliberative	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 5	<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 12	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 1	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

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



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

NOVEMBER 2018

Monday, November 12, 2018

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2019 town meeting. [RSA 675:4; 40:13, VII].

DECEMBER 2018

Tuesday, December 4, 2018

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 12, 2018

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2019 town meeting. [RSA 675:4; 40:13, VII].

JANUARY 2019

Thursday, January 3, 2019

Last day to post and publish notice for first hearing on January 14 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 4, 2019

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 8, 2019

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. [RSA 40:13, II-a(a); 33:8-a, I]

Tuesday, January 8, 2019

Last day for giving notice of January 15 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 8, 2019

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

Tuesday, January 8, 2019

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 11, 2019

Last day for governing body to vote to extend polling hours at March 12 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 14, 2019

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 28. [RSA 675:3] (See note for January 28. It is strongly recommended that first hearing be held before this date.)

Tuesday, January 15, 2019

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 15, 2019

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 15, 2019

Last day to publish notice of January 22 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 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 17, 2019

Last day to post and publish notice for last hearing on January 28 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [RSA 675:7.]



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

Saturday, January 19, 2019

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

Saturday, January 19, 2019

If the session to correct the checklist will be on January 26, 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 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 22, 2019

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

Wednesday, January 23, 2019

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 24, 2019

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 26, 2019

If the First Session (deliberative session) of your meeting falls on February 2, 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 1. If the First Session is on February 9, the supervisors meet on February 2. [RSA 669:5; 654:27-:28]

Saturday, January 26, 2019

If the session to correct the checklist will be on February 2 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 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 28, 2019

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.]**

New Hampshire Municipal Association

Page 3 of 7



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

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 12, fifth Tuesday before is February 5). [RSA 675:3]

Monday, January 28, 2019

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 2019

Friday, February 1, 2019

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 1, 2019

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

Saturday, February 2, 2019

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

Saturday, February 2, 2019

If the First Session of your meeting falls on February 9, 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 8. [RSA 669:5; 654:27-:28]

Tuesday, February 5, 2019

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 28 above—must be ready by that date.)

Saturday, February 9, 2019

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



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

Saturday, February 23, 2019

Last day to publish notice, in a newspaper of general circulation in the town, of March 2 session for checklist correction. Notice must be posted in 2 appropriate places one of which shall be the 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; 40:13, VII]

Monday, February 25, 2019

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 2019

Saturday, March 2, 2019

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 2, 2019

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

Saturday, March 2, 2019

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 5, 2019

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

Tuesday, March 5, 2019

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



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

Monday, March 11, 2019

The town clerk's office shall be open to receive applications for absentee ballots, to provide voters the opportunity to complete absentee ballots, and to receive returned ballots on the Monday immediately prior to an election at a minimum from 3:00 p.m. to 5:00 p.m. The clerk may designate a deputy clerk or assistant to provide this service, provided the individual has taken the oath of office and has been trained in the requirements for using an absentee ballot and the procedures for issuing and receiving absentee ballots. [RSA 657:1, II (c)]

Tuesday, March 12, 2019

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 12, 2019

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 15, 2019

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 18, 2019

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 19, 2019

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 22, 2019

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]



Important Dates for Local Officials 2019 SB2 MARCH TOWN MEETING CALENDAR

APRIL 2019

Monday, April 1, 2019

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 1, 2019

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 4, 2019

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 11, 2019

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

Thursday, April 11, 2019

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

MAY 2019

Saturday, May 11, 2019

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]

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5020 Trustees of Trust Funds						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	853.13	2,804.00	3,087.00	3,135.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	29.46	485.57	236.00	240.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	0.60	0.65	0.00	0.00	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	49.24	0.00	0.00	75.00	50.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	57.00	73.17	17.94	75.00	50.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,343.00	527.00	0.00	0.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	159.26	0.00	0.00	300.00	200.00
01-4199-5020-403-000	Trste of Trust Fund, Sm Equip.	0.00	0.00	189.00	0.00	0.00
Trustees of Trust Funds Total	2,362.65	1,483.41	3,496.51	3,773.00	3,675.00	3,675.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salary & FICA for the Trustees of Funds Bookkeeper and the Clerk				3,323	3,374	1.5%
233	Mileage Reimbursement				75	50	-33.3%
238	Postage				75	50	-33.3%
303	Office Supplies				300	200	-33.3%
	Summary						
	Salary and Benefits				3,323	3,374	1.5%
	Operating Budget				450	300	-33.3%
	Total				3,773	3,674	-2.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5020 Trustees of the Trust Funds

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
DeAngelis, Paula	Clerk	\$2,435	\$0	\$186	\$0	\$0	\$0	\$0	\$0	\$2,621
Trustees of Trust Funds	Bookkeeper	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
	Total Part Time # 102	\$3,135	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$3,374
TOTAL 5020		\$3,135	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$3,374

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5025 Cemetery Trustees						
01-4195-5025-238-000 Cemetery Trustees, Postage	3.83	3.40	44.63	10.00	50.00	50.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	600.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Cemetery Trustees Total	603.83	1,203.40	44.63	1,210.00	1,250.00	1,250.00

Comdty	5025 - Cemetery Trustees		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
238		Postage				10	50	100.0%
252		Other Professional Services				1,200	1,200	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,210	1,250	3.3%
		Total				1,210	1,250	3.3%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5030 Town Clerk/Tax Collector						
01-4140-5030-101-000	TC/TC, Salaries	153,938.39	159,856.11	170,763.53	170,583.00	162,968.00
01-4140-5030-105-000	TC/TC, Salaries Overtime	335.47	1,534.76	566.09	1,524.00	2,309.00
01-4140-5030-108-000	TC/TC, Fica	18,774.65	19,061.09	19,936.62	20,212.00	19,650.00
01-4140-5030-112-000	TC/TC, State Retirement	23,517.66	24,039.56	25,447.41	25,960.00	25,263.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	55,968.69	51,108.58	55,260.36	56,014.00	60,892.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	36,785.18	36,091.12	36,091.12	36,091.00	30,698.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	24,674.14	24,546.38	22,977.72	22,383.00	24,614.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	588.00	281.75	514.50	400.00	400.00
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	2,376.56	805.65	991.13	2,000.00	2,000.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	230.00	340.00	40.00	265.00	265.00
01-4140-5030-221-000	TC/TC, Equipment Rental	0.00	0.00	0.00	0.00	1,440.00
01-4140-5030-230-000	TC/TC, Meals In Town	0.00	0.00	219.94	0.00	0.00
01-4140-5030-233-000	TC/TC, Mileage Reim.	224.46	320.88	364.99	550.00	550.00
01-4140-5030-234-000	TC/TC, Lodging	0.00	0.00	0.00	500.00	500.00
01-4140-5030-235-000	TC/TC, Registration Fees	445.00	368.50	383.00	435.00	435.00
01-4140-5030-238-000	TC/TC, Postage	31,267.37	28,088.75	30,335.39	31,000.00	32,000.00
01-4140-5030-241-000	TC/TC, Printing	3,952.50	8,225.00	3,859.95	4,100.00	4,500.00
01-4140-5030-252-000	TC/TC, Professional Services	7,900.34	5,701.13	5,475.48	9,000.00	4,500.00
01-4140-5030-303-000	TC/TC, Office Supplies	2,413.05	2,262.86	2,966.54	2,500.00	2,800.00
01-4140-5030-326-000	TC/TC, Furniture	0.00	2,688.50	0.00	0.00	0.00
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	828.00	859.36	864.00	860.00	1,025.00
Town Clerk/Tax Collector Total		364,219.46	366,179.98	377,057.77	384,377.00	376,809.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees				332,767	326,394	-1.9%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions				400	400	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				2,000	2,000	0.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, renewal fees for Roger and Patti Notary Public.				265	265	0.0%
221	Equipment Rental New copier lease @ estimated \$120 per month (transferred some of the "storage" savings from 5030-252 to replace old failing copier with a new leased copier in Fall of 2019)				0	1,440	100.0%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				550	550	0.0%
234	Lodging Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				500	500	0.0%
235	Registration Fees Fees for Annual Conferences & workshops.				435	435	0.0%
238	Postage Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) - 4,700 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. - 9,700 Semi Annual Tax Bills (19,200 total per year using lower bulk rate of \$0.39 avg) - 500/month miscellaneous mail				31,000	32,000	3.2%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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	4,500	9.8%
252	Professional Services Mortgage research for Liens/Deeds @ \$12 per parcel (approx. 350 parcels per year) <i>(Mortgage research costs of \$12/parcel are charged back to the delinquent resident). (reduction is due to no longer paying storage costs of town records and also a new vendor for mortgage research with lower rates)</i>				9,000	4,500	-50.0%
303	Office Supplies				2,500	2,800	12.0%
340	Small Operating Materials Purchase of 4800 yearly dog licenses @ \$0.20/pc + shipping <i>(increased from 4500 to 4800 licenses plus shipping)</i>				860	1,025	19.2%
	Summary						
	Salary and Benefits				332,767	326,394	-1.9%
	Operating Budget				51,610	50,415	-2.3%
	Total				384,377	376,809	-2.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	\$43,597	\$2,053	\$3,492	\$4,870	\$9,389	\$507	\$413	\$10,309	\$64,321
Melanson, Donna	Deputy Town Clerk	\$44,470	\$10,078	\$4,173	\$4,967	\$0	\$981	\$422	\$1,403	\$65,091
Ordway Jr, Roger	Assistant Town Clerk	\$40,082	\$0	\$3,066	\$4,477	\$9,389	\$507	\$381	\$10,277	\$57,902
Seidlich, Odette	Assistant Town Clerk	\$34,819	\$5,200	\$3,061	\$3,889	\$0	\$1,785	\$318	\$2,103	\$49,073
	Total Full Time #101	\$162,968	\$17,331	\$13,793	\$18,204	\$18,777	\$3,780	\$1,535	\$24,092	\$236,387
OVERTIME										
Town Clerk	Overtime	\$2,309	\$0	\$177	\$258	\$0	\$0	\$0	\$0	\$2,743
	Total Overtime # 105	\$2,309	\$0	\$177	\$258	\$0	\$0	\$0	\$0	\$2,743
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$60,892	\$13,367	\$5,681	\$6,802	\$0	\$0	\$522	\$522	\$87,264
	Total Elected Offl #119	\$60,892	\$13,367	\$5,681	\$6,802	\$0	\$0	\$522	\$522	\$87,264
TOTAL 5030		\$226,169	\$30,698	\$19,650	\$25,263	\$18,777	\$3,780	\$2,057	\$24,614	\$326,394

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5077 IT - Town Officers						
01-4140-5077-269-000 IT - Town Officers Software Mtce	209.00	120.00	60.00	0.00	265.00	265.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie	3,018.93	2,634.73	2,739.78	3,000.00	3,000.00	3,000.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs F	166.25	0.00	0.00	0.00	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	1,164.00	0.00	0.00	0.00	0.00	0.00
IT - Town Officers Total	4,558.18	2,754.73	2,799.78	3,000.00	3,265.00	3,265.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
269	N	Software Maintenance Maintenance for panic buttons and camera (Pelmac)	1	265	265	0	265	100.0%
303		Other Office Supplies printer Cartridges for Town Clerk/Tax Collectors office			3,000	3,000	3,000	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				3,000	3,265	8.8%
		Total				3,000	3,265	8.8%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5041 Moderator						
01-4140-5041-102-000 Moderator, Salaries Part Time	4,961.96	7,720.91	1,993.50	7,020.00	4,320.00	4,320.00
01-4140-5041-105-000 Moderator, Overtime	0.00	918.07	0.00	0.00	900.00	900.00
01-4140-5041-108-000 Moderator, Fica	28.68	75.65	32.99	38.00	151.00	151.00
01-4140-5041-112-000 Moderator, Employee Pension	0.00	0.00	0.00	0.00	101.00	101.00
01-4140-5041-113-000 Moderator, Police Pension	0.00	0.00	0.00	0.00	1,052.00	1,052.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	375.00	375.00	500.00	375.00	375.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	3,734.00	0.00	200.00	3,700.00	3,700.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	0.00	0.00	500.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	1,364.79	2,091.87	562.36	1,800.00	1,250.00	1,250.00
01-4140-5041-241-000 Moderator, Printing	3,252.20	2,924.20	3,584.10	5,130.00	5,130.00	5,130.00
01-4140-5041-252-000 Moderator, Professional Services	295.44	593.00	56.25	400.00	400.00	400.00
01-4140-5041-257-000 Moderator, Equipment Programming	2,844.00	4,891.00	2,379.00	5,025.00	3,925.00	3,925.00
01-4140-5041-303-000 Moderator, Office Supplies	83.94	46.23	0.00	200.00	200.00	200.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	444.31	0.00	200.00	200.00	200.00
Moderator Total	13,206.01	23,814.24	8,983.20	21,013.00	22,204.00	22,204.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits				7,758	10,599	36.6%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
230	Meals (In Town) Meals for Poll Workers (approx. 24 people per election)				1,800	1,250	-30.6%
241	Printing Ballots for Town Elections (assumes 2 pages)				5,130	5,130	0.0%
252	Other Professional Services Additional help for ballot counting and reconciliation if needed				400	400	0.0%
257	Equipment Programming Election machine programming	2	1,400		5,025	3,925	-21.9%
	Annual maintenance fee	5	225				
303	Office Supplies				200	200	0.0%
340	Small Operating Materials				200	200	0.0%
	Summary						
	Salary and Benefits				7,758	10,599	36.6%
	Operating Budget				13,255	11,605	-12.4%
	Total				21,013	22,204	5.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$4,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,320
Note: Election workers are paid minimum wage of \$9.00 per hour based on 480 hours										
	Total Part Time # 102	\$4,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,320
Moderator	Total Elected # 119	\$375	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$404
Police Detail	Total Part Time # 120	\$3,700	\$0	\$54	\$1,052	\$0	\$0	\$0	\$0	\$4,806
Overtime (Public Works)	Total Part Time # 105	\$900	\$0	\$69	\$101	\$0	\$0	\$0	\$0	\$1,069
TOTAL 5041		\$9,295	\$0	\$151	\$1,152	\$0	\$0	\$0	\$0	\$10,599

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2020 Budget Request (7/1/19 – 6/30/20)

This budget assumes two (2) elections (Presidential Primary February, 2020, and Town Election 3/10/2020) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers	\$ 4,320
105 Overtime	Public Works Overtime for Primary	\$ 1,069
108 FICA	6.2% FICA + 1.45% Medicare (Moderator)	\$ 29
119 Salaries of Elected Officials	Moderator Salary (3 meetings)	\$ 375
120 Police Detail	Police services during elections	\$ 4,806
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
230 Meals (In Town)	Meals for Poll Workers (Approx. 24 people/election +4 for Primary)	\$ 1,250
241 Printing	Ballots for Town Election (assumes 3 pages) \$.38/page (printing & collating) for 4500 ballots	\$ 5,130
252 Professional Services	Additional help for Ballot & Checklist counting.	\$ 400
257 Equipment Programming	Election machine programming (\$1100/election + & 600 for Primary) and Annual Maintenance Fee (\$ 1125)	\$ 3,925
303 Office Supplies	Misc. supplies/film	\$ 200
340 Small Operating Materials		\$ 200
	Total Budget Request	\$ 22,204

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

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

Also present for meals:

- 1 Town Clerk
- 3 Supervisors of Checklist
- 3-5 Selectmen

Town Deliberative Session:

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

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5042 Supervisor of the Checklist						
01-4140-5042-108-000	Superv of Chklst, Fica	156.86	314.40	372.81	312.00	312.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected O	2,050.66	4,109.56	4,873.50	4,080.00	4,080.00
01-4140-5042-214-000	Superv of Chklst, Notices	0.00	0.00	0.00	0.00	200.00
01-4140-5042-238-000	Superv of Chklst, Postage	22.86	0.00	1.38	98.00	48.00
01-4140-5042-241-000	Superv of Chklst, Printing	124.80	0.00	0.00	0.00	0.00
01-4140-5042-303-000	Superv of Chklst, Office Supplies	362.96	307.17	160.40	350.00	200.00
Supervisor of the Checklist Total		2,718.14	4,731.13	5,408.09	4,840.00	4,840.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 120 hours of temporary labor at \$9.00 per hour to assist with election activities.				4,392	4,392	0.0%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				0	200	100.0%
238	Postage 100 pieces of mail @ \$0.49 each.				98	48	-51.0%
303	Office Supplies				350	200	-42.9%
	Summary Salary and Benefits				4,392	4,392	0.0%
	Operating Budget				448	448	0.0%
	Total				4,840	4,840	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5050 Town Treasurer						
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.72	574.00	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	7,500.00
Town Treasurer Total	8,073.72	8,073.72	8,073.72	8,074.00	8,074.00	8,074.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.				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 2020 Budget
Department 5050 Town Treasurer**

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

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5055 Sustainability Committee						
01-4199-5055-214-000	Sustainability Comm, News Ads	130.40	117.00	410.88	200.00	420.00
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	0.00	0.00	70.00	0.00	70.00
01-4199-5055-241-000	Sustainability Comm, Printing	233.97	358.24	0.00	400.00	300.00
01-4199-5055-266-000	Sustainability Comm, Portable Toilets	129.00	0.00	0.00	0.00	0.00
01-4199-5055-303-000	Sustainability Comm, Office Supplies	30.06	0.00	0.00	100.00	60.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mater	416.14	594.00	99.06	600.00	450.00
Sustainability Committee Total	939.57	1,069.24	579.94	1,300.00	1,300.00	1,300.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY19	FY20	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.		200	420	110.0%
217	Dues and Fees		0	70	100.0%
241	Printing amd Publications		400	300	-25.0%
303	Office Supplies		100	60	-40.0%
340	Small Operating Materials		600	450	-25.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,300	1,300	0.0%
	Total		1,300	1,300	0.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5063 Benson Park Committee						
01-4520-5063-230-000 Benson Park Comm, Meals In Town	15.41	120.98	49.92	600.00	500.00	500.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	183.50	124.33	500.00	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00	100.00
Benson Park Committee Total	15.41	304.48	174.25	1,200.00	1,100.00	1,100.00

Cmnty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY19	FY20	% Change
230	Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days				600	500	-16.7%
241	Printing and Signs				500	500	0.0%
303	Office Supplies				100	100	0.0%
	Summary Operating Budget				1,200	1,100	-8.3%
	Total				1,200	1,100	-8.3%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5070 Municipal Budget Committee						
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	202.13	49.00	49.00	100.00	100.00	100.00
01-4199-5070-235-000 Budget Cmte, Registrations	400.00	180.00	194.98	400.00	400.00	400.00
01-4199-5070-237-000 Budget Cmte, Training	0.00	0.00	35.00	0.00	150.00	150.00
01-4199-5070-238-000 Budget Cmte, Postage	0.97	1.39	2.87	0.00	0.00	0.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	126.84	314.48	7.96	300.00	150.00	150.00
Municipal Budget Committee Total	729.94	544.87	289.81	800.00	800.00	800.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
214	Notices, Newspaper Ads				100	100	0.0%
235	Registrations				400	400	0.0%
237	Training				0	150	100.0%
303	Office Supplies				300	150	-50.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				0	50	100.0%
252	Other Professional Services Minute taking when required.				100	50	-50.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				100	100	0.0%
	Total				100	100	0.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5080 Ethics Committee						
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	36.75	0.00	50.00	50.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	100.00	50.00	50.00
Ethics Committee Total	0.00	0.00	36.75	100.00	100.00	100.00

Department 5120 - Town Hall
Fiscal Year 2020 Proposed Budget Request

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

Line Item	Description	Budget Request
<u><i>224 - Building Maintenance</i></u>	<i>Replace asphalt shingle roof, fascia and gutters at the Hudson Town Hall</i>	\$30,000

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5110 Board of Selectment/Admin							
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	200,423.80	200,704.04	209,441.60	217,648.00	222,305.00	227,487.00
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	4,363.99	2,374.07	2,840.91	2,970.00	3,029.00	3,029.00
01-4130-5110-108-000	BOS/Adm, Fica	18,424.48	18,151.94	19,198.89	20,003.00	20,364.00	20,759.00
01-4130-5110-112-000	BOS/Adm, State Retirement	22,874.55	22,739.66	24,450.28	25,106.00	25,170.00	25,748.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	16,000.20	16,008.81	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	25,336.12	24,858.08	24,858.08	24,858.00	24,858.00	24,858.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	21,768.44	22,815.72	22,853.59	22,452.00	25,042.00	25,042.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	1,911.01	2,200.45	917.29	2,100.00	1,700.00	1,700.00
01-4130-5110-215-000	BOS/Adm, Publications	644.31	689.61	797.61	650.00	800.00	800.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	21,774.00	22,766.00	23,605.00	22,780.00	23,605.00	23,605.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	456.37	155.62	311.26	550.00	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	25.06	0.00	0.00	20.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	395.00	325.00	425.00	400.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	0.00	150.00	0.00	0.00	0.00	0.00
01-4130-5110-238-000	BOS/Adm, Postage	385.03	228.26	391.68	300.00	335.00	335.00
01-4130-5110-241-000	BOS/Adm, Printing	12,235.54	8,525.20	8,082.31	8,900.00	8,500.00	8,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	13,457.92	29,549.66	1,255.30	4,250.00	4,150.00	4,150.00
01-4130-5110-301-000	BOS/Adm, Paper	74.97	0.00	0.00	50.00	50.00	50.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	636.59	393.07	1,205.12	400.00	400.00	400.00
01-4130-5110-326-000	BOS/Adm, Furniture	0.00	1,075.40	0.00	0.00	0.00	0.00
01-4130-5110-345-000	BOS/Adm, Community Relations	530.00	378.50	633.02	400.00	400.00	400.00
Board of Selectment/Admin Total		361,717.38	374,080.48	357,275.75	369,837.00	377,578.00	383,733.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				329,036	342,923	4.2%
214	Notices, Newspaper Ads Miscellaneous required notices			1,700	2,100	1,700	-19.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			800	650	800	23.1%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$560) NH Managers Association (\$100), NHMA (\$22,945)			23,605	22,780	23,605	3.6%
220	Service Recognition Employee service recognition awards.			450	550	450	-18.2%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
238	Postage			335	300	335	11.7%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			8,500	8,900	8,500	-4.5%
252	Other Professional Services Deeded Property Maintenance			4,150	4,250	4,150	-2.4%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
301	Paper Letterhead, envelopes, business cards.			50	50	50	0.0%
303	Office Supplies All other office supplies including supplies for the fax machine.			400	400	400	0.0%
345	Community Relations Town meeting expenses, cards and flowers			400	400	400	0.0%
	Summary						
	Salary and Benefits				329,036	342,923	4.2%
	Operating Budget				40,800	40,810	0.0%
	Total				369,836	383,733	3.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$60,060	\$12,429	\$5,545	\$6,709	\$0	\$1,785	\$527	\$2,313	\$87,056
Kaempf, Susan	Administrative Aide	\$46,488	\$0	\$3,556	\$5,193	\$18,777	\$981	\$429	\$20,187	\$75,424
Malizia, Stephen	Town Administrator	\$120,928	\$12,429	\$10,202	\$13,508	\$0	\$1,785	\$768	\$2,553	\$159,619
	Total Full Time #101	\$227,476	\$24,858	\$19,304	\$25,409	\$18,777	\$4,551	\$1,724	\$25,053	\$322,099
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	\$3,029	\$0	\$232	\$338	\$0	\$0	\$0	\$0	\$3,600
	Total Overtime # 105	\$3,029	\$0	\$232	\$338	\$0	\$0	\$0	\$0	\$3,600
	TOTAL 5110	\$246,505	\$24,858	\$20,759	\$25,747	\$18,777	\$4,551	\$1,724	\$25,053	\$342,923

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5115 Town Facilities						
01-4194-5115-206-000 Oakwood, Electricity	0.00	0.00	0.00	0.00	1,200.00	1,200.00
01-4194-5115-207-000 Oakwood, Water and Sewer	0.00	0.00	0.00	0.00	275.00	275.00
01-4194-5115-210-000 Oakwood, Natural Gas	0.00	0.00	0.00	0.00	800.00	800.00
Town Facilities Total	0.00	0.00	0.00	0.00	2,275.00	2,275.00

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
206	Electricity For electricity at Oakwood			1,200	0	1,200	100.0%
207	Water and Sewer For water and sewer at Oakwood			275	0	275	100.0%
210	Natural Gas For natural gas at Oakwood			800	0	800	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				0	2,275	100.0%
	Total			-	0	2,275	100.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5120 Town Hall Operations							
01-4194-5120-101-000	Town Hall , Salaries Full Time	29,121.48	25,888.44	25,623.88	29,029.00	29,027.00	29,027.00
01-4194-5120-105-000	Town Hall, Overtime	431.27	2,625.06	2,961.96	2,515.00	2,515.00	2,515.00
01-4194-5120-108-000	Town Hall, Fica	3,041.25	3,207.07	3,233.23	3,184.00	3,184.00	3,184.00
01-4194-5120-112-000	Town Hall, State Retirement	3,295.54	3,423.03	3,667.18	3,590.00	3,523.00	3,523.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,271.40	10,077.60	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,516.50	1,425.94	1,382.88	1,413.00	1,404.00	1,404.00
01-4194-5120-206-000	Town Hall , Electricity	22,595.15	22,733.69	23,041.75	24,000.00	24,000.00	24,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,183.53	1,164.80	1,088.57	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000	Town Hall, Natural Gas	2,630.29	3,489.30	4,060.66	3,200.00	3,200.00	3,200.00
01-4194-5120-224-000	Town Hall, Building Maint	14,113.08	33,198.07	17,555.74	11,000.00	11,000.00	41,000.00
01-4194-5120-304-000	Town Hall, Gasoline	0.00	0.00	15.80	0.00	0.00	0.00
01-4194-5120-319-000	Town Hall, Uniforms	169.90	313.40	260.50	400.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	2,131.36	2,032.85	2,642.89	2,100.00	2,100.00	2,100.00
01-4194-5120-326-000	Town Hall, Furniture	3,442.00	0.00	0.00	0.00	0.00	0.00
01-4194-5120-403-000	Town Hall, Small Equip.	0.00	0.00	304.81	0.00	0.00	0.00
Town Hall Operations Total		93,942.75	109,579.25	95,917.45	91,709.00	91,631.00	121,631.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				49,809	49,732	-0.2%
206	Electricity For electricity at Town Hall.			24,000	24,000	24,000	0.0%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	Building Maintenance (BOS added \$30,000) 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. Replace asphalt shingle roof, fascia and gutters at the Hudson Town Hall (to be reimbursed from CRF)			11,000 30,000	11,000	41,000	100.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,100	2,100	2,100	0.0%
	Summary						
	Salary and Benefits				49,809	49,732	-0.2%
	Operating Budget				41,900	71,900	71.6%
	Total				91,709	121,632	32.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$29,027</u>	<u>\$10,078</u>	<u>\$2,992</u>	<u>\$3,242</u>	<u>\$0</u>	<u>\$981</u>	<u>\$423</u>	<u>\$1,404</u>	<u>\$46,743</u>
	Total Full Time # 101	<u>\$29,027</u>	<u>\$10,078</u>	<u>\$2,992</u>	<u>\$3,242</u>	<u>\$0</u>	<u>\$981</u>	<u>\$423</u>	<u>\$1,404</u>	<u>\$46,743</u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$2,515</u>	<u>\$0</u>	<u>\$192</u>	<u>\$281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,989</u>
	Total Overtime # 105	<u>\$2,515</u>	<u>\$0</u>	<u>\$192</u>	<u>\$281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,989</u>
TOTAL 5120		<u>\$31,543</u>	<u>\$10,078</u>	<u>\$3,184</u>	<u>\$3,523</u>	<u>\$0</u>	<u>\$981</u>	<u>\$423</u>	<u>\$1,404</u>	<u>\$49,732</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5125 Hudson Community Center							
01-4194-5125-101-000	CommCtr, Salaries Full Time	9,814.04	8,400.48	8,651.55	11,165.00	0.00	0.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	11,241.05	10,799.22	11,004.98	7,664.00	0.00	0.00
01-4194-5125-105-000	CommCtr, Salaries OT	0.00	0.00	43.35	0.00	0.00	0.00
01-4194-5125-108-000	CommCtr, Fica	1,610.64	1,468.85	1,513.14	1,440.00	0.00	0.00
01-4194-5125-112-000	CommCtr, State Retirement	1,096.27	938.80	993.40	1,271.00	0.00	0.00
01-4194-5125-206-000	CommCtr, Electricity	14,961.65	14,023.11	15,417.40	13,500.00	0.00	0.00
01-4194-5125-207-000	CommCtr, Water and Sewer	718.54	1,635.29	1,644.74	1,400.00	0.00	0.00
01-4194-5125-208-000	CommCtr, Phone	350.00	420.00	-32.56	0.00	0.00	0.00
01-4194-5125-210-000	CommCtr, Natural Gas	3,563.28	4,647.19	5,085.10	5,000.00	0.00	0.00
01-4194-5125-224-000	CommCtr, Building Mtce	12,542.51	34,392.23	98,752.01	7,500.00	0.00	0.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	1,156.86	1,719.06	1,476.86	2,200.00	0.00	0.00
Hudson Community Center Total		57,054.84	78,444.23	144,549.97	51,140.00	0.00	0.00

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Transferred to Recreation, Facilities 5814 and Admin 5810						
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person and part time events custodian.				21,540	0	-100.0%
206	Electricity For electricity at the Community Center.			0	13,500	0	-100.0%
207	Water and Sewer For water and sewer at the Community Center.			0	1,400	0	-100.0%
210	Natural Gas For natural gas at the Community Center.			0	5,000	0	-100.0%
224	Building Maintenance Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			0	7,500	0	-100.0%
322	Janitorial Supplies Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			0	2,200	0	-100.0%
	Summary						
	Salary and Benefits				21,540	0	-100.0%
	Operating Budget				29,600	0	-100.0%
	Total				51,140	0	-100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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										
	Transferred to 5814 Rec, Facilities	<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 Full Time # 101	<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>
PART TIME EMPLOYEES										
	Transferred to 5810 Rec, Admin	<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>
	TOTAL 5125	<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>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5135 Senior Center Facility						
01-4194-5135-108-000	Senior Center Facility, Payroll Taxes	0.00	0.00	16.58	0.00	0.00
01-4194-5135-206-000	Senior Center Facility, Electricity	8,529.59	8,374.59	8,323.75	8,700.00	0.00
01-4194-5135-207-000	Senior Center Facility, Water and Sewe	1,286.81	1,318.76	1,176.40	1,500.00	0.00
01-4194-5135-210-000	Senior Center Facility, Natural Gas	465.57	472.77	509.84	1,000.00	0.00
01-4194-5135-224-000	Senior Center Facility, Building Mtce	2,563.40	2,142.90	2,571.19	2,400.00	0.00
01-4194-5135-322-000	Senior Center Facility, Janitorial Supplie	423.06	1,028.09	589.06	2,850.00	0.00
01-4194-5135-403-000	Senior Center Facility, Small Equipmen	766.20	0.00	0.00	0.00	0.00
Senior Center Facility Total	14,034.63	13,337.11	13,186.82	16,450.00	0.00	0.00

Comdty	5135 Senior Center Facility	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Transferred to Recreation, Facilites 5814						
1XX	Salary and Benefits				0	0	0.0%
206	Electricity			0	8,700	0	-100.0%
207	Water and Sewer			0	1,500	0	-100.0%
210	Natural Gas			0	1,000	0	-100.0%
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.			0	2,400	0	-100.0%
322	Janitorial Supplies Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			0	2,850	0	-100.0%
403	Small Equipment				0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				16,450	0	-100.0%
	Total			-	16,450	0	-100.0%

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5151 Town Poor							
01-4442-5151-258-000	Town Poor, Town Poor Services	61,319.48	75,486.12	47,374.48	85,000.00	85,000.00	85,000.00
Town Poor Total		61,319.48	75,486.12	47,374.48	85,000.00	85,000.00	85,000.00

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
258	Town Poor Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price	85,000	85,000	85,000	0.0%
	Summary						
	Salary and Benefits			0	0	0	0.0%
	Operating Budget			85,000	85,000	85,000	0.0%
	Total			-	85,000	85,000	0.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5177 IT - Town Admin						
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	774.66	536.99	164.62	500.00	500.00	500.00
01-4130-5177-411-000 IT - Town Admin, Computer Equipment	0.00	0.00	0.00	300.00	300.00	300.00
IT - Town Admin Total	774.66	536.99	164.62	800.00	800.00	800.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			500	500	500	0.0%
411	R	Computer Equipment replacement printer			300	300	300	0.0%
		Summary Operating Budget				800	800	0.0%
		Total				800	800	0.0%

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5200 Legal							
01-4153-5200-218-000	Legal, Fees	128,947.84	78,505.42	41,200.32	106,560.00	106,560.00	106,560.00
01-4153-5200-249-000	Legal, Other Labor Issues	4,460.53	28,299.53	2,679.10	10,000.00	10,000.00	10,000.00
01-4153-5200-251-000	Legal, Collective Bargaining	10,840.53	7,434.71	0.00	26,400.00	0.00	0.00
01-4153-5200-278-000	Legal, Value Defense	18,511.50	7,626.00	8,329.59	20,000.00	20,000.00	20,000.00
Legal Total		162,760.40	121,865.66	52,209.01	162,960.00	136,560.00	136,560.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% 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 2019. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			106,560	106,560	106,560	0.0%
249	Other Labor Issues Representation of the Town for grievances and other labor issues.			10,000	10,000	10,000	0.0%
251	Collective Bargaining The Town will not be negotiating labor contracts in FY 2019.			0	26,400	0	-100.0%
252	Other Professional Services Miscellaneous services such as Hillsborough County Sheriff, etc.				0	0	0.0%
278	Value Defense Costs to defend assessed values on utility properties.			20,000	20,000	20,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				162,960	136,560	-16.2%
	Total			-	162,960	136,560	-16.2%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5310 Finance - Administration						
01-4150-5310-101-000 Fin-Adm, SalariesFT	92,613.64	89,336.00	91,205.66	92,947.00	97,657.00	100,529.00
01-4150-5310-102-000 Fin-Adm, Part-time	0.00	1,150.50	877.50	0.00	0.00	0.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	0.00	1,610.00	3,240.00	2,700.00	2,700.00
01-4150-5310-108-000 Fin-Adm, Taxes	6,676.47	6,459.21	6,659.24	7,358.00	7,677.00	7,897.00
01-4150-5310-112-000 Fin-Adm, State Retirement	10,345.01	9,982.41	10,379.04	10,577.00	10,908.00	11,229.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	23,113.52	24,891.04	25,043.77	24,282.00	27,817.00	27,817.00
01-4150-5310-208-000 Fin-Adm, Telephone	480.10	400.10	338.16	485.00	480.00	480.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	228.35	0.00	0.00	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	25.00	40.00	35.00	40.00	40.00	40.00
01-4150-5310-220-000 Fin-Adm, Service Recognition	149.90	46.94	50.00	0.00	0.00	0.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	3,835.70	4,029.81	4,809.59	4,524.00	4,524.00	4,524.00
01-4150-5310-228-000 Fin-Adm, Audit	30,000.00	36,272.60	25,775.00	37,400.00	35,400.00	35,400.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	84.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	312.20	328.22	293.82	400.00	409.00	409.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	245.00	345.00	175.00	350.00	350.00	350.00
01-4150-5310-237-000 Fin-Adm, Training	415.51	724.05	75.00	500.00	350.00	350.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	2,081.67	85.00	0.00	0.00	0.00	0.00
01-4150-5310-326-000 Fin-Acctg, Furniture	1,075.00	830.00	0.00	0.00	0.00	0.00
Finance - Administration Total	171,681.07	174,920.88	167,326.78	182,103.00	188,312.00	191,725.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salaries and Benefits				138,405	150,173	8.5%
	Salary and Benefits			150,173			
208	Telephone				485	480	-1.0%
	Data Package for Finance Director	12	40	480			
217	Assoc Dues and Fees			40	40	40	0.0%
	Annual membership dues for GFOA						
221	Equipment Rental				4,524	4,524	0.0%
	Annual lease cost for Town Hall copier	12	377	4,524			
228	Audit				37,400	35,400	-5.3%
	Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$42,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund includes \$5,000 for Single Audit and \$4,000 for OPEB			35,400			
233	Mileage Reimbursement				400	409	2.2%
	Mileage/tolls for Town business travel	750	0.545	409			
235	Registration Fees			350	350	350	0.0%
237	Training				500	350	-30.0%
	Fees for conferences and workshops			350			
	Summary						
	Salary and Benefits				138,405	150,173	8.5%
	Operating Budget				43,699	41,553	-4.9%
	Total			-	182,104	191,726	5.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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>\$100,530</u>	<u>\$0</u>	<u>\$7,691</u>	<u>\$11,229</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$682</u>	<u>\$27,817</u>	<u>\$147,266</u>
	Total Full Time # 101	<u>\$100,530</u>	<u>\$0</u>	<u>\$7,691</u>	<u>\$11,229</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$682</u>	<u>\$27,817</u>	<u>\$147,266</u>
TEMPORARY PART TIME										
Intern	270 hours x \$10.00/hour	<u>\$2,700</u>	<u>\$0</u>	<u>\$207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,907</u>
	Total Temporary # 103	<u>\$2,700</u>	<u>\$0</u>	<u>\$207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,907</u>
TOTAL 5310		<u>\$103,230</u>	<u>\$0</u>	<u>\$7,897</u>	<u>\$11,229</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$682</u>	<u>\$27,817</u>	<u>\$150,173</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5320 Finance - Accounting						
01-4150-5320-101-000 Fin-Acctg, Salaries FT	160,713.96	158,072.35	169,170.38	173,713.00	174,500.00	174,500.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,591.00	812.00	812.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	1,081.79	774.12	448.32	1,440.00	977.00	977.00
01-4150-5320-108-000 Fin-Acctg, Fica	12,914.67	12,895.42	13,476.50	14,449.00	14,414.00	14,414.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	17,913.35	17,904.20	19,218.33	19,769.00	19,492.00	19,492.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	13,539.56	12,130.56	12,130.56	12,131.00	12,131.00	12,131.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	28,639.34	32,721.86	31,334.07	30,393.00	32,264.00	32,264.00
01-4150-5320-217-000 Fin-Acctg, Assoc Dues, Fees	50.00	50.00	50.00	50.00	50.00	50.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	253.63	365.08	558.16	450.00	450.00	450.00
01-4150-5320-237-000 Fin-Acctg, Training	49.00	-235.00	5.00	1,500.00	1,000.00	1,000.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,663.24	2,258.58	2,506.78	3,100.00	2,803.00	2,803.00
01-4150-5320-252-000 Fin/Acctg,Other Prof Services	1,105.00	0.00	0.00	0.00	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	1,818.11	1,730.72	1,661.06	2,000.00	1,800.00	1,800.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	2,769.11	3,446.08	3,560.00	3,600.00	3,600.00	3,600.00
01-4150-5320-326-000 Fin/Acctg, Furniture	0.00	166.50	0.00	0.00	0.00	0.00
Finance - Accounting Total	243,510.76	242,280.47	254,119.16	264,186.00	264,293.00	264,293.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY19	FY20	% Change	
1XX	Salaries and Benefits				253,486	254,589	0.4%	
	Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			254,589				
217	Association Dues and Fees				50	50	0.0%	
	Annual membership dues for the NHLWA			50				
233	Mileage Reimbursement				450	450	-0.1%	
	mileage/tolls for Town business travel	825	0.545	450				
237	Training				1,500	1,000	-33.3%	
	Fees for conferences and workshops			1,000				
238	Postage				3,100	2,803	-9.6%	
	Mailing A/P checks (110/wk @ \$.49) and other Finance mail	5,720	0.49	2,803				
301	Paper				2,000	1,800	-10.0%	
	Town Hall copier paper			1,800				
303	Office Supplies				3,600	3,600	0.0%	
				3,600				
	Summary							
	Salary and Benefits				253,486	254,589	0.4%	
	Operating Budget				10,700	9,702	-9.3%	
	Total				-	264,186	264,291	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$45,157	\$0	\$3,454	\$5,044	\$18,777	\$981	\$415	\$20,174	\$73,829
Labrie, Lisa	Town Accountant	\$78,612	\$2,053	\$6,171	\$8,781	\$9,514	\$507	\$608	\$10,629	\$106,245
Wilson, Kathleen	Human Services Specialist	\$50,731	\$10,078	\$4,652	\$5,667	\$0	\$981	\$480	\$1,462	\$72,589
	Total Full Time # 101	\$174,500	\$12,131	\$14,277	\$19,492	\$28,291	\$2,469	\$1,504	\$32,264	\$252,663
TEMPORARY EMPLOYEES										
	Vacation Coverage	\$812	\$0	\$62	\$0	\$0	\$0	\$0	\$0	\$874
	Total Temporary #103	\$812	\$0	\$62	\$0	\$0	\$0	\$0	\$0	\$874
OVERTIME										
	Overtime	\$977	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$1,052
	Total Temporary #105	\$977	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$1,052
	TOTAL 5320	\$176,288	\$12,131	\$14,414	\$19,492	\$28,291	\$2,469	\$1,504	\$32,264	\$254,589

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5377 IT - Finance						
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	238.65	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	1,800.97	868.60	1,343.10	1,000.00	1,400.00	1,400.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	0.00	2,342.65	1,369.62	800.00	950.00	950.00
IT - Finance Total	1,800.97	3,449.90	2,712.72	1,800.00	2,350.00	2,350.00

Comdty	5377 IT - Finance		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
215		Publications and Subscriptions				0	0	100.0%
303		Other Office Supplies printer Cartridges for Finance and IT			1,400	1,000	1,400	40.0%
411		Computer Equipment replacement system in cycle (out of 5)	1	950	950	800	950	18.8%
		Summary Operating Budget				1,800	2,350	30.6%
		Total			-	1,800	2,350	30.6%



TOWN OF HUDSON

Information Technology Department



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

Date: October 17, 2018
To: Hudson Budget Committee
From: Lisa Nute, IT Director
Re: FY2020 Budget Request

Please accept the following as the IT Department Proposed FY2020 Budget, cost center 5330.

A proposal was presented to the Board of Selectmen at the IT Department's Budget presentation October 15, 2018 to finish the fiber optic loop from Robinson Road to Alvirne High School. A portion was put into this proposed budget in line item - 411 in the amount of \$81,000.

The Board of Selectmen agreed it is in our best interest to complete this project in Fiscal Year 2020 and to pull the remaining funding required from the IT Capital Reserve fund. That cost in the amount of \$93,063 has been posted to cost center 5330-411 and shows in the revenue schedule for FY20.

Please feel free to contact me for any additional information the Budget Committee may require.

Fiscal Year 2020 Proposed Budget Request

This item was a request outside the budget for the Board of Selectmen's consideration. They made a motion to include the \$93,063 in 5330-411 and offset it as revenue to be taken from the IT Capital Reserve Fund.

Proposal:

To upgrade alarm infrastructure from Robinson Road Fire Station One to Alvirne High School and lash fiber optic cable to it. The benefits of doing so are important:

1. To prepare for police and fire radio upgrades;
2. To reduce cost and need for leased circuits that currently support Police and Fire radios.
3. To provide disaster recovery for Town departments relying on 24/7 network access.
4. To get this project completed once and for all, as it continues to increase in cost.

Project Estimate:

Due to the recent retirement of our normal fiber vendor, Allan Hess, I needed to go back out for quotes on this job. Allan Hess was the lowest bidder for all our past fiber projects while providing quality fiber terminations and expertise in fiber infrastructure that will carry us well into the future.

I have obtained a budgetary quote and the Board of Selectmen agree it is time to complete this loop. It's not getting any cheaper, but still will save us telecommunication costs in the long run.

Frame approximately 200 poles and place approximately 30,000' of fiber optic cable:	117,838
Materials including 24f cable, IMSA 4 conductor fire alarm cable, strand, pole hardware	39,774
Splice 24f in four (4) locations along route:	6,126
Splice Materials; enclosures, heat shrinks, splice sleeves:	2,075
	165,813
Police Details: \$75/per hour, estimated 110 hours:	8,250
	174,063
	Project as quoted
	Total Estimate
FY2020 Budget	81,000
Capital Reserve Funds Required	93,063



25 Bowditch Drive
Shrewsbury, MA 01545

Customer: Town of Hudson NH
Contact: Lisa Nute
Project Name: Run # 1: Robinson Rd Fire Station to Alvirne HS

Quote Number:

Run # 1

Quote Date:

10/8/2018

Quote Valid Until:

11/9/2018

Payment Terms:

Net 30 Days

Unit	Description	UOM	Qty	Unit Price	Total
OSP	Frame approx. 200 poles. Place approx 30,000' of stand & 24F cable & IMSA 4 conductor 20-1 14AWG . Continue to pull approx. 700' underground to building.	LS			\$117,837.20
MAT	OSP Materials ; 24F cable, IMSA 4 conductor 20-1 14AWG cable, strand, lashing wire & pole hardware	LS			\$39773.76
SPL	Splice 24F in (4) locations along route.	LS			\$6125.60
SPL MAT	Splice Materials ; (4) 450D enclosures w/trays, (4) single port heat shrinks & splice sleeves	LS			\$2,074.80

TOTAL \$165,811.40

Quote Assumptions

Police Details, if required will be billed upon completion; actual + 10% administrative fee.

5330- IT Department
Fiscal Year 2020 Proposed Budget Request

This item is a request outside the budget for the Board of Selectmen's consideration.

Proposal: To convert the current part time position to full time at the cost below.

Town of Hudson, NH
Part-time to Full-time Conversion of IT Technician
FY 2020

	Additional Funds
weekly hours	40
weeks	52
annual hours	2,080
hourly rate	\$ 33.50
Salary	69,680
Taxes (7.65%)	5,331
Pension (11.17%)	7,783
Health	5,200
Dental	959
Disability Insurance and Life	660
Total Expense	89,613
FY20 Budget	(44,535)
Additional Funding Request	45,078

prepared by: K. Carpentier

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5330 Information Technology							
01-4150-5330-101-000	IT, Salaries FT	266,766.42	268,223.10	277,744.56	273,750.00	278,447.00	350,999.00
01-4150-5330-102-000	IT, Salaries PT	0.00	14,243.25	33,396.26	33,515.00	41,370.00	0.00
01-4150-5330-103-000	IT, Salaries Temporary	3,006.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	3,731.78	6,516.37	1,917.31	4,000.00	4,000.00	4,000.00
01-4150-5330-108-000	IT, Fica	21,880.91	22,806.25	24,656.11	24,834.00	25,795.00	28,181.00
01-4150-5330-112-000	IT, State Retirement	29,779.99	30,128.95	30,758.79	31,608.00	31,549.00	39,653.00
01-4150-5330-120-000	IT, Police Detail	0.00	0.00	4,425.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,624.18	13,367.12	13,367.12	13,367.00	13,367.00	18,567.00
01-4150-5330-122-000	IT, Ins. Benefits	28,360.28	30,539.64	30,656.89	29,885.00	31,656.00	33,275.00
01-4150-5330-202-000	IT, Small Equip Maint	812.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	4,454.12	915.47	767.98	1,600.00	1,200.00	1,200.00
01-4150-5330-204-000	IT, Lg Equip Maint	4,195.71	8,136.23	5,825.18	8,200.00	6,800.00	6,800.00
01-4150-5330-208-000	IT, Telephone	74,248.69	50,533.74	70,837.15	4,900.00	5,600.00	5,600.00
01-4150-5330-215-000	IT, Publications and Subscriptions	8,738.83	9,221.63	9,242.05	10,590.00	9,495.00	9,495.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4150-5330-230-000	IT, Meals In Town	0.00	0.00	28.15	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	107.26	74.65	248.10	250.00	300.00	300.00
01-4150-5330-237-000	IT, Training	1,451.45	2,145.00	6,355.00	18,000.00	20,800.00	20,800.00
01-4150-5330-252-000	IT, Outside Service	9,871.50	26,406.50	6,990.00	71,200.00	7,800.00	7,800.00
01-4150-5330-269-000	IT, Software Mtce	38,188.65	51,604.33	46,061.93	61,575.00	63,550.00	63,550.00
01-4150-5330-301-000	IT, Paper	0.00	376.37	413.90	100.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	6,314.26	7,447.47	5,506.32	7,500.00	7,500.00	7,500.00
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	0.00	1,134.90	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	2,663.38	3,090.79	3,928.83	3,600.00	2,700.00	2,700.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
01-4150-5330-411-000 IT, Computer Equipment	14,085.06	14,485.46	60,903.15	85,016.00	112,190.00	205,253.00
01-4150-5330-412-000 IT, Software	39,229.02	6,443.91	16,090.90	14,580.00	0.00	0.00
01-4150-5330-450-000 IT, Capital Reserve Fund	16,000.00	76,000.00	76,000.00	0.00	0.00	0.00
Information Technology Total	587,509.49	642,706.23	727,255.58	699,070.00	665,219.00	806,773.00

Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
1XX	Salary and Benefits (BOS increased by \$45,078) IT Director, 2 IT Specialists, and 1 part-time Technician			474,675	410,960	474,675	15.5%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			1,200	1,600	1,200	-25.0%
204	Large Equipment/Hardware Maintenance for SMS and Dell maintenance on crucial systems			6,800	8,200	6,800	-17.1%
208	Telephone/Telecommunications Cell phone usage for staff of four, 24/7 communication required. Phone related service not covered under maintenance			5,600	4,900	5,600	14.3%
215	Software Subscriptions Comcast and Consolidated Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal PowerDMS TownHall Site C Veriato 360 subscription Anti-virus for servers/data center	12 1 1 25 25	425 1,370 1,700 5 48	5,100 1,370 1,700 125 1,200	10,590	9,495	-10.3%
219	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	Mileage Reimbursement Use of personal vehicles for in-service training & on-site support between facilities			300	250	300	20.0%
237	Training Technical training and travel expenses for 4 staff members N Security Awareness training for all depts/all users	1 1	18,000 2,800	18,000 2,800	18,000	20,800	15.6%
252	Other Professional/Outside Services Consultant hours when needed for work outside our expertise LEAN facilitation for all departments	32 1	150 3,000	4,800 3,000	71,200	7,800	-89.0%
269	Software Maintenance C For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.	1	38,750	38,750	61,575	63,550	3.2%

Cmdty	5330 Information Technology Department			Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
	C	Off site & on-premise backup, 2 data centers, all systems		1	1,450	1,450			
	C	for Town ESRI maint; ArcGIS online service;		1	2,550	2,550			
	C	for Adamero Content Central (Doc Imaging) Maint;		1	2,000	2,000			
		Email search and Firewall software support		1	500	500			
	C	Kiosk software maint, CDD & Assessing		1	50	50			
	C	VMWare vCenter Annual Maintenance (6 core)		1	4,800	4,800			
	C	Power DMS - Policy Dissemination Lic, Town Hall Site		1	1,650	1,650			
	C	vSphere for Town Hall virtualized servers		1	5,800	5,800			
	N	Annual support & hosting of website with third party cloud vendor		1	6,000	6,000			
301		Paper					100	100	0.0%
		For letterhead, business cards, envelopes, etc.				100			
303		Other Office Supplies					7,500	7,500	0.0%
		for computer & office supplies, including cartridges, DVD's, cable, fiber connectors				7,500			
403		Small Equipment					3,600	2,700	-25.0%
		Replacement routers, rack equipment, WiFi Access Points, etc.				2,700			
411	R	Computer Equipment (BOS increased by \$93,063, offset by CRF)					85,016	205,253	141.4%
		to replace oldest PC's on a 5-yr rotation schedule (65 sys using avg cost). Includes 3 yr warranty (For Police, Hwy, Fire inventory-see 5677, 5577, 5777)		14	995	13,930			
	R	to replace oldest switches in any of 11 buildings		5	3,000	15,000			
	R	to replace oldest printers in inventory (avg cost, excludes Admin, Assg, PD))				2,260			
		Upgrade Fire alarm infrastructure, lash fiber optic				174,063			
412	N	Software					14,580	0	-100.0%
						0			
		Summary							
		Salary and Benefits					410,960	474,675	15.5%
		Operating Budget					288,111	332,098	15.3%
		Total				-	699,071	806,773	15.4%

- C Contractual
- N New Item
- R Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	\$90,395	\$0	\$6,915	\$10,097	\$18,777	\$981	\$660	\$20,418	\$127,825
Guarino, Vincent	IT Specialist	\$90,395	\$0	\$6,915	\$10,097	\$9,389	\$507	\$660	\$10,556	\$117,963
Nute, Lisa	Director of IT	\$100,530	\$13,367	\$8,713	\$11,229	\$0	\$0	\$682	\$682	\$134,521
	Total Full Time # 101	\$281,319	\$13,367	\$22,543	\$31,423	\$28,166	\$1,488	\$2,002	\$31,656	\$380,309
PART TIME										
Bosteels, Douglas	IT Technician	\$41,370	\$0	\$3,165	\$0	\$0	\$0	\$0	\$0	\$44,535
	Total Part-time #102	\$41,370	\$0	\$3,165	\$0	\$0	\$0	\$0	\$0	\$44,535
TEMPORARY PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary #103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime - Call Back										
IT	Overtime - Call Back	\$4,000	\$0	\$306	\$447	\$0	\$0	\$0	\$0	\$4,753
	Total Overtime #105	\$4,000	\$0	\$306	\$447	\$0	\$0	\$0	\$0	\$4,753
TOTAL 5330		\$326,689	\$13,367	\$26,014	\$31,870	\$28,166	\$1,488	\$2,002	\$31,656	\$429,597

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5410 Assessing Department						
01-4152-5410-101-000	Assess, Salaries FT	148,513.47	193,446.72	207,569.53	205,750.00	206,149.00
01-4152-5410-102-000	Assess, Salaries PT	58,584.87	7,599.03	0.00	2.00	0.00
01-4152-5410-105-000	Assess, Salaries OT	0.00	507.47	920.23	0.00	0.00
01-4152-5410-108-000	Assess, Fica	16,820.14	16,776.05	17,645.15	17,276.00	16,793.00
01-4152-5410-112-000	Assess, State Retirement	16,570.60	21,821.66	23,896.46	23,414.00	23,027.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	13,624.18	18,535.12	20,085.52	20,085.00	13,367.00
01-4152-5410-122-000	Assess, Ins. Benefits	15,703.92	15,115.59	14,190.03	12,886.00	21,453.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	239.72	890.44	294.00	750.00	750.00
	<i>Narrative for Column # 5</i> Veterans/Elderly/Disabled/Blind/Current Use/Low-To-Moderate Income Property Tax Relief Deadlines Notices General Assessment Notices					
01-4152-5410-215-000	Assess, Publications	2,179.71	1,016.08	895.26	1,700.00	1,700.00
	<i>Narrative for Column # 5</i> Union Leader/Lexis Law Publishing Revised Statutes-NH/New England Real Estate Journal/Marshall & Swfit Resd. & Comm/Ind Cost Manuals					
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	35.98	120.86	82.33	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	2,338.00	1,545.00	1,195.00	1,733.00	1,733.00
	<i>Narrative for Column # 5</i> NH Commercial Property Exchange Dues/NH Comm/Ind Board of Realtors Affiliate Dues/Appraisal Institute Affiliate membership Dues/NH Association of Assessing Officers Dues/Inter. Assoc. of Assessing Officers Dues, et al					
01-4152-5410-232-000	Assess, Transportation	0.00	0.00	0.00	450.00	0.00
01-4152-5410-233-000	Assess, Mileage Reim.	123.57	271.47	37.45	300.00	300.00
	<i>Narrative for Column # 5</i> Reimbursement for mileage when out-of-town in court, legislative and admin. rules hearings attendance and meetings, sales ands rental comparables research, education classess, DRA, BTLA					
01-4152-5410-234-000	Assess, Lodging	0.00	0.00	519.41	800.00	800.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
<i>Narrative for Column # 5</i>						
Lodging - Seminars/Education/Town Business when away from local area						
01-4152-5410-235-000	Assess, Registration Fees	655.00	0.00	700.00	895.00	895.00
<i>Narrative for Column # 5</i>						
NH Assoc. of Assessing Officials (NHA AO)/Noreast. Region Assoc. of Assessing Officials (NRAAO)/Int. Assoc. of Assessing Officers (IAAO)						
01-4152-5410-237-000	Assess, Training	1,325.00	1,714.00	1,125.00	1,700.00	1,700.00
<i>Narrative for Column # 5</i>						
Nh Dept. of Revenue (DRA) courses/IAAO and related assoc. courses/Computer-GIS software training coursework						
01-4152-5410-238-000	Assess, Postage	955.03	1,124.45	4,711.99	1,000.00	1,000.00
<i>Narrative for Column # 5</i>						
Mailings to - Current Use Property Owners, Certified Mailings as applicable/Elderly/Disabled/Blind/Veteran's Tax Credits/All Veterans Tax Credits/Disabled Veterans Tax Credits/Surviving Spouse Veterans Tax Credits/Solar Exemptions/Tax Deferral/Tax Abatements/Intents to Cut/Intents to Excavate/Timber Tax/Excavation Tax - as applicable notices of approvals/denials, additional information required, mailing of applicable forms etc						
01-4152-5410-241-000	Assess, Printing	1,121.00	475.00	1,478.00	500.00	500.00
<i>Narrative for Column # 5</i>						
Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill form pre-printing, etc						
01-4152-5410-252-000	Assess, Prof. Services	111,568.75	115,343.16	55,331.96	107,500.00	107,500.00
<i>Narrative for Column # 5</i>						
George E. Sansoucy public utility value maintenance contract/MLS dues/For Specified Property Tax Appeal and Administrative Law Court Cases (BTLA, Superior Court, DRA, Supreme Court) Fee Appraisals, Valuation Assignments and Consulting, Cyclical Data Collection Program						
01-4152-5410-301-000	Assess, Paper	0.00	0.00	0.00	200.00	200.00
<i>Narrative for Column # 5</i>						
Paper costs allocation estimate						
01-4152-5410-303-000	Assess, Office Supplies	745.78	1,020.27	1,790.74	1,000.00	1,000.00
<i>Narrative for Column # 5</i>						
Misc. general office and field support supplies						
01-4152-5410-304-000	Assess, Gasoline	795.04	623.03	623.76	1,500.00	750.00
<i>Narrative for Column # 5</i>						
Approx. 300 gallons at \$2.50 per gallon						
01-4152-5410-319-000	Assess, Uniform/Boot Allowance	121.90	96.95	124.95	125.00	125.00
<i>Narrative for Column # 5</i>						

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
Boot allowance per HPFTSA contract						
01-4152-5410-402-000 Assess, Automobiles	244.61	3,671.69	1,730.30	5,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>						
Vehicle maintenance, tires etc						
01-4152-5410-450-000 Assess, CRF Revaluation	15,000.00	45,000.00	15,000.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>						
under sep. warrant article						
Assessing Department Total	407,266.27	446,714.04	369,947.07	404,716.00	401,892.00	401,892.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$46,488	\$0	\$3,556	\$5,193	\$9,389	\$507	\$441	\$10,336	\$65,573
Michaud, James	Chief Assessor	\$94,384	\$13,367	\$8,243	\$10,543	\$0	\$0	\$677	\$677	\$127,214
Pietraskiewicz, Mike	Assessment Technician	\$65,277	\$0	\$4,994	\$7,291	\$9,389	\$507	\$543	\$10,439	\$88,001
	Total Full Time # 101	\$206,149	\$13,367	\$16,793	\$23,027	\$18,777	\$1,014	\$1,661	\$21,453	\$280,789
PART TIME EMPLOYEES										
Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5410		\$206,149	\$13,367	\$16,793	\$23,027	\$18,777	\$1,014	\$1,661	\$21,453	\$280,789

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5477 IT - Assessing							
01-4152-5477-203-000	IT - Assessing Small Equipment Repair	0.00	0.00	79.99	0.00	0.00	0.00
01-4152-5477-269-000	IT - Assessing Software Mtce	10,650.00	11,020.00	11,020.00	11,000.00	11,350.00	11,350.00
01-4152-5477-303-000	IT - Assessing Other Office Supplies	1,812.32	764.87	1,178.65	900.00	1,200.00	1,200.00
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	0.00	0.00	0.00	2,200.00	2,200.00
01-4152-5477-412-000	IT - Assessing Software Mtce	0.00	0.00	0.00	500.00	0.00	0.00
IT - Assessing Total		12,462.32	11,784.87	12,278.64	12,400.00	14,750.00	14,750.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract				11,000	11,350	3.2%
303		Other Office Supplies Cartridges for Assessing printers				900	1,200	33.3%
411		Computer Equipment Replacement Laptop and one Printer in cycle				0	2,200	100.0%
		Summary Operating Budget				12,400	14,750	19.0%
		Total				12,400	14,750	19.0%

Department 5552- Public Works
Fiscal Year 2020 Proposed Budget Request

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

Line Item	Description	Budget Request
5552-403 Streets-Small Equipment	4 Replacement dump bodies for Mack Trucks	\$32,000
5554-403 Drainage-Small Equipment	4 Replacement dump bodies shared with 5552 and 5562	\$16,000
		TOTAL \$48,000

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5515 Public Works - Facility						
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	13,136.50	12,407.11	10,376.60	10,757.00	10,971.00
01-4312-5515-108-000	PW-Facility, Payroll Taxes	0.00	806.97	809.11	823.00	839.00
01-4312-5515-206-000	PW- Facility, Electricity	9,211.19	8,253.15	9,068.80	10,500.00	10,500.00
01-4312-5515-207-000	PW - Facility, Water and Sewer	3,737.73	4,327.83	3,984.30	4,000.00	4,000.00
01-4312-5515-208-000	PW- Facility, Telephone	4,136.58	4,205.15	2,791.19	4,200.00	4,200.00
01-4312-5515-210-000	PW - Facility, Natural Gas	6,146.93	8,432.75	8,862.26	11,000.00	11,000.00
01-4312-5515-212-000	PW - Facility, Radio Repairs	6,284.23	2,532.63	6,707.00	3,300.00	3,300.00
01-4312-5515-224-000	PW- Facility, Building Maint	7,989.04	8,212.19	14,886.15	7,000.00	7,000.00
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	4,585.04	2,787.81	3,658.42	4,300.00	4,300.00
Public Works - Facility Total	55,227.24	51,965.59	61,143.83	55,880.00	56,110.00	56,110.00

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
1XX	Salary and Benefits			11,811	11,579	11,811	2.0%
206	Electricity Cost for the Public Works Facility facility			10,500	10,500	10,500	0.0%
207	Water & Sewer Cost of water & sewer for Public Works Facility			4,000	4,000	4,000	0.0%
208	Telephones Telephone & fax line service for Public Works Dept.			4,200	4,200	4,200	0.0%
210	Natural Gas Heat & hot water Public Works 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				11,579	11,811	2.0%
	Operating Budget				44,300	44,300	0.0%
	Total			-	55,879	56,111	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5515 Public Works 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 @ \$14.06/hr)	Part-time Maintenance	<u>\$10,971</u>	<u>\$0</u>	<u>\$839</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,811</u>
	Total Part Time #102	<u>\$10,971</u>	<u>\$0</u>	<u>\$839</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,811</u>
TOTAL 5515		<u>\$10,971</u>	<u>\$0</u>	<u>\$839</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,811</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5551 Public Works - Admin							
01-4312-5551-101-000	PW - Admin, Salaries Full Time	153,246.30	159,889.61	158,176.97	160,011.00	162,085.00	165,199.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	16,990.52	16,252.43	17,474.89	17,047.00	17,387.00	17,387.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	1,808.80	2,731.59	2,680.00	2,919.00	2,433.00	2,433.00
01-4312-5551-108-000	PW - Admin, Fica	14,817.72	14,404.04	14,280.42	14,790.00	14,402.00	14,640.00
01-4312-5551-112-000	PW - Admin, State Retirement	17,653.31	17,787.08	18,051.43	18,541.00	18,377.00	18,725.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	18,403.72	15,621.62	13,367.12	13,367.00	6,356.00	6,356.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	9,415.90	19,904.69	22,459.50	24,303.00	28,323.00	28,323.00
01-4312-5551-208-000	PW- Admin, Telephone	481.34	400.10	480.12	0.00	0.00	0.00
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	2,651.88	2,749.85	1,466.14	700.00	1,500.00	1,500.00
01-4312-5551-221-000	PW - Admin, Equip Rental	1,449.96	858.73	933.36	1,600.00	1,600.00	1,600.00
01-4312-5551-235-000	PW - Admin, Registration Fees	957.75	410.76	826.00	600.00	600.00	600.00
01-4312-5551-237-000	PW - Admin, Training	0.00	300.00	0.00	0.00	0.00	0.00
01-4312-5551-238-000	PW- Admin, Postage	130.21	25.41	13.51	85.00	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	514.00	630.00	685.00	350.00	350.00	350.00
01-4312-5551-301-000	PW - Admin, Paper	0.00	0.00	0.00	245.00	245.00	245.00
01-4312-5551-303-000	PW - Admin, Office Supplies	2,351.10	907.95	1,389.83	2,055.00	2,055.00	2,055.00
Public Works - Admin Total		240,872.51	252,873.86	252,284.29	256,613.00	255,798.00	259,498.00

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits			253,062	250,980	253,062	0.8%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			1,500	700	1,500	100.0%
221	Equipment Rental One copy machine			1,600	1,600	1,600	0.0%
235	Registration Fees Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			350	350	350	0.0%
301	Paper			245	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				250,980	253,062	0.8%
	Operating Budget				5,635	6,435	14.2%
	Total			-	256,615	259,497	1.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5551 Public Works 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										
Jess Forrence	Public Works Director	\$108,976	\$6,356	\$8,823	\$12,173	\$0	\$0	\$677	\$677	\$137,005
Chartier, Cheryl	Operations Assistant	<u>\$56,222</u>	<u>\$0</u>	<u>\$4,301</u>	<u>\$6,280</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$512</u>	<u>\$27,646</u>	<u>\$94,450</u>
	Total Full Time # 101	<u>\$165,199</u>	<u>\$6,356</u>	<u>\$13,124</u>	<u>\$18,453</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$1,189</u>	<u>\$28,323</u>	<u>\$231,454</u>
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	<u>\$17,387</u>	<u>\$0</u>	<u>\$1,330</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,717</u>
	Total Part Time #102	<u>\$17,387</u>	<u>\$0</u>	<u>\$1,330</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,717</u>
OVERTIME										
	Public Works Administratic Overtime	<u>\$2,433</u>	<u>\$0</u>	<u>\$186</u>	<u>\$272</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,891</u>
	Total Overtime # 105	<u>\$2,433</u>	<u>\$0</u>	<u>\$186</u>	<u>\$272</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,891</u>
TOTAL 5551		<u>\$185,018</u>	<u>\$6,356</u>	<u>\$14,640</u>	<u>\$18,724</u>	<u>\$25,349</u>	<u>\$1,785</u>	<u>\$1,189</u>	<u>\$28,323</u>	<u>\$253,062</u>

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5552 Public Works - Streets							
01-4312-5552-101-000	PW - Streets, Salaries Full Time	616,508.17	613,933.02	673,439.07	646,083.00	653,286.00	653,286.00
01-4312-5552-102-000	PW- Streets, Salaries Part-time	57.43	0.00	0.00	0.00	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	96,474.79	173,133.60	197,206.48	150,000.00	170,000.00	170,000.00
01-4312-5552-107-000	PW - Streets, Standby	11,050.00	12,177.00	14,135.00	12,000.00	13,000.00	13,000.00
01-4312-5552-108-000	PW- Streets, Fica	60,618.37	64,449.61	71,119.57	66,078.00	69,186.00	69,186.00
01-4312-5552-112-000	PW - Streets, State Retirement	82,364.38	88,926.17	99,073.14	91,960.00	93,413.00	93,413.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	57,528.98	53,605.56	60,219.86	55,679.00	68,108.00	68,108.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	126,859.04	136,122.38	131,384.65	138,847.00	123,643.00	123,643.00
01-4312-5552-206-000	PW- Streets, Electricity	161,265.08	160,222.01	159,079.07	160,000.00	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,559.55	6,252.16	1,657.73	2,700.00	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	1,320.00	140.30	73.00	650.00	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	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	1,347.50	699.00	728.50	1,400.00	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	797,393.79	739,049.28	1,216,782.66	790,000.00	790,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	11,042.30	5,090.59	14,092.09	12,000.00	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	35,098.14	31,171.68	32,906.32	30,000.00	30,000.00	30,000.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	7,442.50	0.00	0.00	0.00	0.00	0.00
01-4312-5552-304-000	PW - Streets, Gasoline	34,625.83	41,968.60	50,884.12	62,500.00	62,500.00	62,500.00
01-4312-5552-305-000	PW- Streets, Diesel	42,399.12	67,149.30	75,736.86	87,500.00	87,500.00	87,500.00
01-4312-5552-308-000	PW - Streets, Salt	169,857.90	166,653.49	205,551.14	160,000.00	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	40,331.28	52,944.80	46,751.61	43,000.00	43,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	7,009.04	3,824.96	10,192.63	10,000.00	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	2,503.46	2,511.29	3,477.23	2,500.00	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	51,579.00	61,934.20	67,144.14	60,000.00	60,000.00	60,000.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
01-4312-5552-316-000	PW - Streets, Plow Blades	16,887.39	21,246.04	17,035.47	17,000.00	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	9,670.07	5,219.50	14,547.91	8,000.00	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,553.34	6,600.21	7,530.60	6,000.00	6,000.00	6,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	13,484.23	7,825.69	8,925.85	9,000.00	9,000.00	9,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	73,869.03	72,066.43	68,175.82	68,179.00	68,179.00	68,179.00
01-4312-5552-403-000	PW - Streets, Small Equipment	41,947.00	80,770.00	34,133.00	36,000.00	36,000.00	68,000.00
01-4312-5552-404-000	PW - Streets, Trucks	79,930.00	0.00	0.00	0.00	0.00	0.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	4,256.00	5,323.39	5,630.35	3,000.00	3,000.00	3,000.00
01-4312-5552-415-000	PW - Streets, Loam	5,968.05	6,381.75	3,926.07	4,000.00	4,000.00	4,000.00
Public Works - Streets Total		2,670,800.76	2,687,392.01	3,291,539.94	2,737,976.00	2,767,965.00	2,799,965.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salaries and Benefits (transferred one position to 5556)			1,190,636	1,160,646	1,190,636	2.6%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town.			160,000	160,000	160,000	0.0%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	Street Overlay Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			12,000	12,000	12,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			30,000	30,000	30,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.			0	0	0	0.0%
304	Gasoline Anticipated usage 25,000 gallons, at \$2.50 per gallon.			62,500	62,500	62,500	0.0%
305	Diesel Public Works department heavy trucks, equipment and back up generators. Anticipated usage 35,000 gallons, @ \$2.50 per gallon.			87,500	87,500	87,500	0.0%

308	Salt Road salt and Calcium chloride	160,000	160,000	160,000	0.0%
309	Tarvia Asphalt for roadway repairs.	43,000	43,000	43,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works 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 3rd year of a 5 year lease purchase for Replacement Excavator (\$14,000). The cost is being shared between, 5552 Streets, 5554 Drains and 5562 Sewer. Lease purchase of street sweeper (\$54,179) 5th year of 5 yr lease.	68,179	68,179	68,179	0.0%

403	<p>Small Equipment (BOS added \$32,000) This will allow continued lease purchase of five pick up trucks. 2nd year of a 5 year lease purchase the cost being shared between 5552 Streets (\$24,000), 5554 Drains(\$12,000) and 5562 Sewer(\$12,000). Annual sander replacement (\$12,000).</p> <p>4 Replacement dump bodies for Mack Trucks (50% cost share)</p>	36,000	36,000	68,000	88.9%
405	<p>Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.</p>	3,000	3,000	3,000	0.0%
415	<p>Loam This line item to cover cost of loam associated with town wide paving and drainage projects.</p>	4,000	4,000	4,000	0.0%
	<p>Summary</p> <p>Salary and Benefits</p> <p>Operating Budget</p>		1,160,646	1,190,636	2.6%
			1,577,329	1,609,329	2.0%
	Total	-	2,737,975	2,799,965	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5552 Public Works Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Adams, Kenneth	1 Equipment Operator	\$58,198	\$952	\$4,525	\$6,501	\$9,389	\$507	\$521	\$10,416	\$80,592
Berrigan, Patrick	2 Truck Driver/Laborer	\$43,098	\$0	\$3,297	\$4,814	\$9,389	\$507	\$393	\$10,289	\$61,497
Carpentier, Matthew	3 Truck Driver/Laborer	\$41,434	\$2,600	\$3,369	\$4,628	\$0	\$507	\$377	\$884	\$52,915
Cialek, John	4 Truck Driver/Laborer	\$49,691	\$7,764	\$4,395	\$5,551	\$9,389	\$981	\$471	\$10,841	\$78,242
Clarke Jr., Daniel	5 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$5,365	\$9,389	\$507	\$440	\$10,335	\$67,401
Daigle, Bruce	6 Head Groundkeeper	\$58,198	\$12,429	\$5,403	\$6,501	\$0	\$1,785	\$521	\$2,306	\$84,837
Edwards, Joshua	7 Truck Driver/Laborer	\$43,098	\$5,716	\$3,734	\$4,814	\$0	\$0	\$393	\$393	\$57,755
Faulkner, Jeremy	8 Traffic Technician	\$63,107	\$0	\$4,828	\$7,049	\$9,389	\$507	\$542	\$10,438	\$85,422
Fuller, Scott	9 Equipment Operator	\$56,222	\$0	\$4,301	\$6,280	\$8,986	\$507	\$522	\$10,015	\$76,818
Hatfield, Brad	10 Truck Driver/Laborer	\$43,098	\$0	\$3,297	\$4,814	\$23,861	\$1,785	\$393	\$26,040	\$77,248
Hussey Jr, Kevin	11 Truck Driver/Laborer	\$49,691	\$13,367	\$4,824	\$5,551	\$0	\$0	\$471	\$471	\$73,904
Keraghan, Charles	12 Truck Driver/Laborer	\$39,832	\$0	\$3,047	\$4,449	\$25,349	\$1,785	\$363	\$27,498	\$74,826
Small, Dustin	13 Truck Driver/Laborer	\$43,098	\$12,429	\$4,248	\$4,814	\$0	\$1,785	\$386	\$2,172	\$66,760
Twardosky, Jason	14 Public Works Foreman	\$68,494	\$12,851	\$6,223	\$7,651	\$0	\$981	\$565	\$1,546	\$96,766
transfer position to 5556 Parks Division		(52,000)		(3,978)	(5,808)					(61,786)
Total Full Time # 101		\$653,286	\$68,108	\$55,187	\$72,972	\$105,139	\$12,146	\$6,358	\$123,643	\$973,196
OVERTIME										
Public Works Streets	Overtime	\$170,000	\$0	\$13,005	\$18,989	\$0	\$0	\$0	\$0	\$201,994
Total Overtime # 105		\$170,000	\$0	\$13,005	\$18,989	\$0	\$0	\$0	\$0	\$201,994
STANDBY PAY										
Public Works Streets	Standby Pay	\$13,000	\$0	\$995	\$1,452	\$0	\$0	\$0	\$0	\$15,447
Total Standby # 107		\$13,000	\$0	\$995	\$1,452	\$0	\$0	\$0	\$0	\$15,447
TOTAL 5552		\$836,286	\$68,108	\$69,186	\$93,413	\$105,139	\$12,146	\$6,358	\$123,643	\$1,190,636

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5553 Public Works - Equip Mtce							
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	132,449.89	128,355.34	133,328.87	126,681.00	126,693.00	126,693.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	7,777.33	15,851.09	18,765.30	15,000.00	17,000.00	17,000.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	92.00	0.00	187.00	0.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	10,405.90	10,697.28	10,913.65	10,839.00	10,992.00	10,992.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	15,673.55	16,112.65	17,329.58	16,123.00	16,050.00	16,050.00
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	969.90	878.40	0.00	0.00	0.00	0.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	38,944.34	34,447.79	42,303.32	41,253.00	46,490.00	46,490.00
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	173,599.04	306,343.43	252,103.42	190,000.00	190,000.00	190,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	378.49	887.52	661.28	450.00	450.00	450.00
01-4312-5553-254-000	PW- Equip Maint, Towing	375.00	375.00	1,350.00	500.00	1,000.00	1,000.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	848.83	325.00	513.92	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	7,516.85	7,921.21	7,308.37	7,500.00	7,500.00	7,500.00
01-4312-5553-307-000	PW - Equip Maint, Tires	29,774.97	15,412.53	27,379.57	24,500.00	30,000.00	30,000.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	697.65	954.52	839.65	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	3,976.91	2,421.07	3,093.76	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	12,589.16	8,004.58	6,576.23	7,000.00	7,000.00	7,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	5,608.54	1,306.23	4,928.42	5,000.00	5,000.00	5,000.00
Public Works - Equip Mtce Total		441,678.35	550,293.64	527,582.34	450,946.00	464,275.00	464,275.00

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
101	Salaries and Benefits			217,226	209,895	217,226	3.5%
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			190,000	190,000	190,000	0.0%
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			1,000	500	1,000	100.0%
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500	7,500	7,500	0.0%
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			30,000	24,500	30,000	22.4%
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	7,000	7,000	0.0%
403	Small Equipment Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%

		Summary			
		Salary and Benefits		209,895	217,226
		Operating Budget		241,050	247,050
					3.5%
					2.5%
		Total	-	450,945	464,276
					3.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5553 Public Works Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dionne, Eric	Chief Mechanic	\$68,494	\$0	\$5,240	\$7,651	\$23,861	\$1,785	\$565	\$26,211	\$107,596
Melanson, Richard	Mechanic	\$58,198	\$0	\$4,452	\$6,501	\$18,777	\$981	\$521	\$20,279	\$89,430
	Total Full Time # 101	\$126,693	\$0	\$9,692	\$14,152	\$42,639	\$2,766	\$1,085	\$46,490	\$197,026
OVERTIME										
Public Works Equip Maint	Overtime	\$17,000	\$0	\$1,301	\$1,899	\$0	\$0	\$0	\$0	\$20,199
	Total Overtime # 105	\$17,000	\$0	\$1,301	\$1,899	\$0	\$0	\$0	\$0	\$20,199
TOTAL 5553		\$143,693	\$0	\$10,992	\$16,050	\$42,639	\$2,766	\$1,085	\$46,490	\$217,226

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5554 Public Works - Drainage						
01-4312-5554-101-000 PW - Drains, Salaries Full Time	284,203.71	245,492.12	239,176.75	270,067.00	259,147.00	261,369.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	2,256.42	4,195.68	2,462.37	6,000.00	4,000.00	5,250.00
01-4312-5554-107-000 PW - Drains, Standby	3,028.00	2,630.00	3,759.20	4,000.00	4,000.00	4,000.00
01-4312-5554-108-000 PW - Drains, Fica	22,492.97	20,666.23	20,150.34	23,654.00	21,774.00	21,748.00
01-4312-5554-112-000 PW- Drains, State Retirement	32,143.16	28,190.24	27,317.31	31,872.00	29,840.00	30,228.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	16,681.98	25,189.36	27,678.68	29,131.00	17,478.00	13,664.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	67,268.78	53,015.98	46,306.01	52,907.00	80,681.00	80,660.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	2,095.72	3,765.61	12,370.74	1,500.00	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	11,300.00	11,000.00	17,027.50	12,000.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	450.00	510.00	255.00	450.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,030.71	1,021.50	1,529.33	1,200.00	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,483.21	1,380.27	1,460.10	1,500.00	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	582.49	1,250.87	1,395.04	1,200.00	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,567.40	4,430.00	4,159.00	5,000.00	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	9,198.96	4,773.58	7,515.14	5,500.00	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	3,781.00	7,113.37	1,846.00	5,000.00	5,000.00	5,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,178.44	1,745.56	1,900.81	2,550.00	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	4,442.29	6,124.30	3,983.55	5,000.00	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,948.00	8,949.00	13,997.49	14,000.00	14,000.00	14,000.00
01-4312-5554-403-000 PW- Drains, Small Equipment	11,454.44	12,298.46	30,162.01	12,000.00	12,000.00	28,000.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	4,389.52	12,781.43	9,746.15	10,600.00	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	0.00	0.00	0.00
Public Works - Drainage Total	507,977.20	471,523.56	489,198.52	495,131.00	494,420.00	510,419.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salaries and Benefits			416,919	417,630	416,919	-0.2%
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 recommended by NH Fish and Game Department.	5,000	5,000	5,000	0.0%
401	Large Operating Equipment This is the 3rd year of a 5 year lease purchase for Replacement Excavator, \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.	14,000	14,000	14,000	0.0%
403	Small Equipment This will allow continued lease purchase of 5 pick up trucks. This is the 2nd year of a 5 year lease purchase with the cost being shared between 5552 Streets(\$24,000), 5554 Drains(\$12,000) and 5562 Sewer (\$12,000) 4 Replacement dump bodies for Mack Trucks (25% cost share)	12,000 16,000	12,000	28,000	133.3%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	10,600	0.0%
450	Capital Reserve Fund Added by BOS for future purchase of VacCon replacement truck.		0	0	0.0%
	Summary				
	Salary and Benefits		417,630	416,919	-0.2%
	Operating Budget		77,500	93,500	20.6%
	Total	-	495,130	510,419	3.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5554 Public Works 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	1 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$5,365	\$18,777	\$981	\$440	\$20,198	\$77,264
Costa, Matthew	2 Equipment Operator	\$56,222	\$0	\$4,301	\$6,280	\$25,349	\$1,785	\$512	\$27,646	\$94,450
Demanche, Jon	3 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$5,365	\$25,349	\$0	\$440	\$25,789	\$82,855
Desrochers, Derek	4 Equipment Operator	\$58,198	\$7,457	\$5,023	\$6,501	\$0	\$1,785	\$521	\$2,306	\$79,484
Open Position	5 Public Works Supervisor	\$80,787	\$0	\$6,180	\$9,024	\$25,349	\$1,785	\$642	\$27,777	\$123,768
Greenwood, Timothy	6 Equipment Operator	\$58,198	\$7,860	\$5,053	\$6,501	\$0	\$507	\$505	\$1,012	\$78,625
Krupa, Jason	7 Truck Driver/Laborer	\$39,832	\$0	\$3,047	\$4,449	\$25,349	\$1,785	\$363	\$27,497	\$74,826
Siteman, Michael	8 Truck Driver/Laborer	\$46,322	\$7,457	\$4,114	\$5,174	\$0	\$1,785	\$424	\$2,209	\$65,275
At 60%	Total Full Time # 101	\$261,369	\$13,664	\$21,040	\$29,195	\$72,104	\$6,248	\$2,308	\$80,660	\$405,928
OVERTIME										
Public Works Drains	Overtime	\$5,250	\$0	\$402	\$586	\$0	\$0	\$0	\$0	\$6,238
	Total Overtime # 105	\$5,250	\$0	\$402	\$586	\$0	\$0	\$0	\$0	\$6,238
STANDBY PAY										
Public Works Drains	Standby Pay	\$4,000	\$0	\$306	\$447	\$0	\$0	\$0	\$0	\$4,753
	Total Standby # 107	\$4,000	\$0	\$306	\$447	\$0	\$0	\$0	\$0	\$4,753
TOTAL 5554		\$270,619	\$13,664	\$21,748	\$30,228	\$72,104	\$6,248	\$2,308	\$80,660	\$416,919

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5556 Parks Division							
01-4522-5556-101-000	Parks Division, Salaries FT	0.00	0.00	0.00	54,226.00	66,186.00	66,186.00
01-4522-5556-102-000	Parks Division, Salaries, Part-time	0.00	0.00	0.00	0.00	0.00	8,575.00
01-4522-5556-105-000	Parks Division, Overtime	0.00	0.00	0.00	2,816.00	3,000.00	18,239.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	0.00	0.00	0.00	4,364.00	5,293.00	7,115.00
01-4522-5556-112-000	Parks Division, Retirement	0.00	0.00	0.00	6,491.00	7,728.00	9,430.00
01-4522-5556-122-000	Parks Division, Insurance Benefits	0.00	0.00	0.00	0.00	0.00	0.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	0.00	0.00	0.00	0.00	900.00
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	0.00	0.00	0.00	750.00
01-4312-5556-206-000	PW- Grounds Maint, Electricity	828.25	825.04	768.00	0.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	0.00	0.00	45.92	750.00	750.00	7,572.00
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	767.83	503.04	1,515.35	0.00	0.00	0.00
01-4522-5556-207-000	Parks Division, Water and Sewer	0.00	0.00	10.69	750.00	750.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	0.00	0.00	0.00	250.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	0.00	0.00	0.00	0.00	0.00	14,750.00
01-4522-5556-267-000	Parks Division, Park Maintenance	0.00	0.00	0.00	0.00	0.00	28,300.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	0.00	0.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	0.00	0.00	0.00	0.00	0.00	3,000.00
01-4312-5556-324-000	PW - Grounds Maint, Chemicals	8,577.25	6,377.71	6,789.20	0.00	0.00	0.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemica	0.00	0.00	540.00	5,000.00	5,000.00	5,000.00
01-4312-5556-341-000	PW- Grounds Maint, Landscape Mtrls.	5,658.37	5,650.53	4,142.34	0.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
01-4312-5556-399-000	PW- Grounds Maint, Misc Equip	25.90	0.00	0.00	0.00	0.00	0.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	14,005.00	0.00	7,639.00	0.00	0.00	0.00
01-4522-5556-401-000	Parks Division, Large Operating Equipm	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
01-4312-5556-403-000	PW- Grounds Maint, Small Equip	5,166.75	9,275.19	7,605.93	0.00	0.00	0.00
01-4522-5556-403-000	Parks Division, Small Equipment	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00
Parks Division Total		35,029.35	22,631.51	29,056.43	101,397.00	115,707.00	204,967.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits (one position transfer from 5552)				67,896	109,545	100.0%
				109,545			
202	Small Equipment Maintenance				0	900	100.0%
				900			
203	Small Equipment				0	750	100.0%
				750			
206	Ground Maint. Electricity				750	7,572	100.0%
	Benson Park and Hazelton Barn			1,200			
	Bathroom Facilities			922			
	For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750			
	Robinson Pond			200			
	Ballfields			4,500			
207	Water				750	7,500	100.0%
	For watering the grass, flowers and shrubs at the Town Common			750			
	Benson Park bathroom facilities			5,000			
	Ballfields			1,750			
224	Building Maintenance				0	250	100.0%
	Robinson Pond			250			
266	Portable Toilets				0	14,750	100.0%
	Benson Park two times per week (Apr - Nov: 5 toilets), (Dec - Mar: 1 toilet)			11,000			
	Merrifield Park			875			
	Robinson Pond			1,000			
	Ballfields			750			
	Lacrosse			375			
	Soccer			750			
267	Park Maintenance				0	28,300	100.0%
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			22,000			
	Merrifield			300			
	Soccer			6,000			
304	Gasoline				0	400	100.0%
	Benson			400			

322	Janitorial Supplies				0	3,000	100.0%
	Benson Bathroom Facilities			3,000			
324	Grounds Maint. Chemicals				5,000	5,000	0.0%
	Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.			5,000			
341	Grounds Maint.Landscape Materials				7,000	7,000	0.0%
	Supplies for beautifying and maintaining all town owned properties; i.e.			7,000			
	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 Public Works Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.						
401	Large Operating Equipment			13,500	13,500	13,500	0.0%
	Replacement 61" commercial lawn mower. (Replacing 1 of 6 mowers)						
403	Small Equipment				6,500	6,500	0.0%
	Miscellaneous power tools, and hand tools.			6,500			
	Summary						
	Salary and Benefits				67,896	109,545	100.0%
	Operating Budget				33,500	95,422	100.0%
	Total			-	101,396	204,967	100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Open Position	Parks Div Foreman	\$66,186	\$0	\$5,063	\$7,393	\$0	\$0	\$0	\$0	\$78,642
	Total Full Time # 101	\$66,186	\$0	\$5,063	\$7,393	\$0	\$0	\$0	\$0	\$78,642
PART TIME EMPLOYEES										
Custodian (new) (14 Hours/week * 35 weeks at \$17.50/hour)		\$8,575	\$0	\$656	\$0	\$0	\$0	\$0	\$0	\$9,231
	Total Overtime # 102	\$8,575	\$0	\$656	\$0	\$0	\$0	\$0	\$0	\$9,231
OVERTIME										
Benson Park Operations (440 Hours at Laborer Step 6 Rate)	Overtime	\$15,239	\$0	\$1,166	\$1,702	\$0	\$0	\$0	\$0	\$18,107
Parks Division	Overtime	\$3,000	\$0	\$230	\$335	\$0	\$0	\$0	\$0	\$3,565
	Total Overtime # 105	\$18,239	\$0	\$1,395	\$2,037	\$0	\$0	\$0	\$0	\$21,672
TOTAL 5556		\$93,000	\$0	\$7,115	\$9,430	\$0	\$0	\$0	\$0	\$109,545

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5563 Benson Park Operations						
01-4312-5563-102-000 Benson Park Oper, Part-time Salaries	0.00	0.00	0.00	0.00	8,575.00	0.00
01-4312-5563-105-000 Benson Park Oper, Overtime	12,112.06	3,768.84	15,457.16	13,850.00	15,239.00	0.00
01-4312-5563-108-000 Benson Park Oper, Payroll Taxes	0.00	0.00	0.00	1,059.00	1,822.00	0.00
01-4312-5563-112-000 Benson Park Oper, State Retirement	0.00	0.00	0.00	1,576.00	1,702.00	0.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	164.94	94.98	145.88	900.00	900.00	0.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	168.69	601.05	0.00	750.00	750.00	0.00
01-4312-5563-206-000 Benson Park Oper, Electricity	800.89	982.56	1,088.91	900.00	2,122.00	0.00
01-4312-5563-207-000 Benson Park Oper, Water and Sewer	0.00	0.00	0.00	0.00	5,000.00	0.00
01-4312-5563-252-000 Benson Park Oper, Professional Servic	11,880.00	0.00	3,250.00	0.00	0.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	4,737.35	8,994.30	6,969.80	10,000.00	11,000.00	0.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	19,636.19	26,783.14	43,011.76	22,000.00	22,000.00	0.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	700.00	700.00	0.00	700.00	400.00	0.00
01-4312-5563-322-000 Benson Park Oper, Janitorial Supplies	0.00	0.00	0.00	0.00	3,000.00	0.00
01-4312-5563-340-000 Benson Park Oper, Sm Oper Materials	0.00	28.19	0.00	0.00	0.00	0.00
Benson Park Operations Total	50,200.12	41,953.06	69,923.51	51,735.00	72,510.00	0.00

Cmdty	5563 Benson Park Operations (transfer to 5556 Parks)	Unit	Price/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits part-time custodian for the bathroom facilities (new) 440 overtime hours, Laborer Step 6				16,485	0	-100.0%
202	Small Equipment Maintenance				900	0	-100.0%
203	Small Equipment				750	0	-100.0%
206	Electricity Park and Hazelton Barn Bathroom Facilities (new)			1,200 922	900	0	-100.0%
207	Water and Sewer Bathroom Facilities (new)			5,000	0	0	0.0%
266	Portable Toilets Portable toilet service two times per week (Apr - Nov: 5 toilets), (Dec - Mar: 1 toilet)				10,000	0	-100.0%
267	Park Maintenance Mulch/bark chips/loam/hydroseed/fertilizer Office projects Misc building repairs Misc expenses				22,000	0	-100.0%
304	Gasoline				700	0	-100.0%
322	Janitorial Supplies Bathroom Facilities (new)				0	0	0.0%
	Summary						
	Salary and Benefits				16,485	0	-100.0%
	Operating Budget				35,250	0	-100.0%
	Total				51,735	0	-100.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5577 IT - Public Works						
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	0.00	0.00	960.00	0.00	960.00	960.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	0.00	0.00	0.00	0.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	481.26	434.68	0.00	300.00	300.00	300.00
01-4312-5577-411-000 IT - PW, Computer Equipment	0.00	987.77	2,164.05	1,900.00	1,900.00	1,900.00
IT - Public Works Total	481.26	1,422.45	3,124.05	2,200.00	4,840.00	4,840.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
208		Telephone						
	N	Telephone Service maintenance			960	0	960	100.0%
269		Software Maintenance						
	N	ArcGIS Licenses (thru ESRI)	3	560	1,680	0	1,680	100.0%
303		Other Office Supplies						
		printer Cartridges for Public Works Dept			300	300	300	0.0%
411		Computer Equipment						
		Regular replacement Equipment, 5 year cycle (out of 8 systems)	2	950	1,900	1,900	1,900	0.0%
		Summary						
		Operating Budget				2,200	4,840	100.0%
		Total			-	2,200	4,840	100.0%

**Department 5571 - Planning Department
Fiscal Year 2020 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>
5571-252 <u>Master Plan Update</u>	<i>Master Plan was last updated in 2006. Master Plans provide the legal basis for zoning and other land use regulations. A current master plan is required for some ordinances and grants. NRPC to update.</i>	\$19,378

Hudson Master Plan Update - Proposed Scope of Work and Estimated Costs

Task	Estimated Hours	Town	NRPC	Total
Survey	18	\$1,589.00	\$177.00	\$1,765.00
Goals	8	\$857.00	\$95.00	\$952.00.00
Population & Housing	30	\$1,826.00	\$203.00	\$2,029.00
Natural Resources	38	\$2,311.00	\$257.00	\$2,568.00
Economic Development	18	\$1,223.00	\$408.00	\$1,630.00
Transportation	44	\$384.00	\$3,456.00	\$3,840.00
Existing Land Use	22	\$1,412.00	\$157.00	\$1,568.00
Historic Resources	12	\$716.00	\$80.00	\$796.00
Community Facilities	16	\$915.00	\$102.00	\$1,017.00
Future Land Use	28	\$1,974.00	\$219.00	\$2,194.00
Six project meetings with Town staff and/or Planning Board	32	\$3,037.00	\$337.00	\$3,375.00
Draft summary report	48	\$3,134.00	\$348.00	\$3,483.00
Total	314	\$19,378.00	\$5,838.00	\$25,216.00

FY20 BOS Approved Budget
Town of Hudson, NH

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5571 LUD - Planning						
01-4191-5571-101-000 Planning, Salaries FT	124,968.27	132,807.84	118,293.25	144,514.00	133,324.00	133,324.00
01-4191-5571-105-000 Planning, Salaries OT	89.25	144.38	191.49	195.00	195.00	195.00
01-4191-5571-108-000 Planning, Fica	10,463.17	10,482.68	9,126.67	11,070.00	10,214.00	10,214.00
01-4191-5571-112-000 Planning, State Retirement	14,113.28	10,481.36	13,415.93	16,468.00	14,914.00	14,914.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	12,668.06	7,648.64	0.00	0.00	0.00	0.00
01-4191-5571-122-000 Planning, Ins. Benefits	11,165.95	15,931.84	27,961.74	27,271.00	37,275.00	37,275.00
01-4191-5571-208-000 Planning, Telephone	0.00	0.00	397.87	610.00	610.00	610.00
01-4191-5571-214-000 Planning, Notices/Newspaper Ads	0.00	0.00	1,892.15	0.00	0.00	0.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	250.43	1.15	1,235.05	900.00	900.00	900.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,480.00	19,384.00	20,059.00	20,247.00	20,006.00	20,006.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00	50.00
01-4191-5571-233-000 Planning, Mileage Reim.	175.94	0.00	58.94	100.00	100.00	100.00
01-4191-5571-234-000 Planning, Lodging	184.67	0.00	0.00	200.00	150.00	150.00
01-4191-5571-235-000 Planning, Registration Fees	775.00	475.00	55.00	750.00	500.00	500.00
01-4191-5571-236-000 Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00	200.00
01-4191-5571-237-000 Planning, Training	0.00	170.00	225.00	200.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	71.11	0.00	341.43	100.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	532.00	879.22	418.00	400.00	400.00	400.00
01-4191-5571-252-000 Planning, Prof. Services	0.00	1,714.28	26,760.61	0.00	0.00	19,378.00
01-4191-5571-303-000 Planning, Office Supplies	1,055.69	1,138.89	1,095.14	800.00	800.00	800.00
01-4191-5571-304-000 Planning, Gasoline	0.00	0.00	24.43	500.00	250.00	250.00
01-4191-5571-325-000 Planning, Repairs and Mtce	0.00	0.00	0.00	1,000.00	0.00	0.00
01-4191-5571-326-000 Planning, Furniture	0.00	0.00	169.99	0.00	0.00	0.00
LUD - Planning Total	195,992.82	201,259.28	221,721.69	225,575.00	220,188.00	239,566.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide				199,519	195,923	-1.8%
208	Telephone Town Planner phone			610	610	610	0.0%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			900	900	900	0.0%
217	Association Dues NRPC annual membership dues American Planning Association (\$345), American Institute of Certified Planners (\$165), Northern N.E. Association of Planners (\$86), New Hampshire Planners (\$65).			19,345	20,247	20,006	-1.2%
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%
232	Public Transportation Cost of travel to out of town conference				0	0	0.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			100	100	100	0.0%
234	Lodging Cost of lodging for out of town travel			150	200	150	-25.0%
235	Registration Fees Conferences, seminars, law lecture series			500	750	500	-33.3%
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
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%
252	Professional Services (BOS added \$19,378) Master Plan was last updated in 2006. Master Plans provide the legal basis for zoning and other land use regulations. A current master plan is required for some ordinances and grants. NRPC to update.			19,378	0	19,378	100.0%
303	Office Supplies Office supplies			800	800	800	0.0%
304	Gasoline 100 gallons @ \$2.50 per gallon			250	500	250	-50.0%
325	Repair and Maintenance			0	1,000	0	-100.0%
	Summary						
	Salary and Benefits				199,519	195,923	-1.8%
	Operating Budget				26,057	43,644	67.5%
	Total Budget Request				225,576	239,567	6.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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										
Brian Groth	Town Planner	\$88,167	\$0	\$6,745	\$9,848	\$9,389	\$507	\$634	\$10,530	\$115,290
Dubowik, Brooke	Administrative Aide	\$45,157	\$0	\$3,454	\$5,044	\$25,349	\$981	\$415	\$26,746	\$80,401
	Total Full Time # 101	\$133,324	\$0	\$10,199	\$14,892	\$34,738	\$1,488	\$1,049	\$37,275	\$195,691
Overtime										
Planning Overtime	Overtime	\$195	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$232
	Total Overtime #105	\$195	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$232
TOTAL 5571		\$133,519	\$0	\$10,214	\$14,914	\$34,738	\$1,488	\$1,049	\$37,275	\$195,923

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5572 LUD - Planning Board						
01-4191-5572-214-000	Planning Brd Notices/Newspaper Ads	4,997.89	3,334.80	3,270.28	4,000.00	4,000.00
01-4191-5572-235-000	Planning Brd, Registration Fees	339.00	0.00	0.00	350.00	250.00
01-4191-5572-238-000	Planning Brd, Postage	2,866.05	2,032.84	2,702.14	2,000.00	2,000.00
01-4191-5572-252-000	Planning Brd, Prof. Services	0.00	230.00	556.25	2,000.00	2,000.00
LUD - Planning Board Total		8,202.94	5,597.64	6,528.67	8,350.00	8,250.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			4,000	4,000	4,000	0.0%
235	Registration Fees Conferences, seminars law lecture series			250	350	250	-28.6%
238	Postage Abutter notices, meeting packet distribution			2,000	2,000	2,000	0.0%
252	Other Professional Services Meeting minute taking and transcription			2,000	2,000	2,000	0.0%
	Total Budget Request				8,350	8,250	-1.2%

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Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5747 Zoning						
01-4191-5747-101-000 Zoning, Salaries Full-time	71,307.26	74,728.35	0.00	0.00	0.00	0.00
01-4191-5747-105-000 Zoning, Overtime	610.09	0.00	0.00	0.00	0.00	0.00
01-4191-5747-108-000 Zoning, Payroll Taxes	5,726.63	5,390.31	0.00	0.00	0.00	0.00
01-4191-5747-112-000 Zoning, State Retirement	8,033.28	8,350.08	0.00	0.00	0.00	0.00
01-4191-5747-121-000 Zoning, Flex Cash Benefits	5,296.72	0.00	0.00	0.00	0.00	0.00
01-4191-5747-122-000 Zoning, Health Insurance	7,412.24	19,192.20	0.00	0.00	0.00	0.00
01-4191-5747-208-000 Zoning, Telephone	604.68	605.52	0.00	0.00	0.00	0.00
01-4191-5747-215-000 Zoning, Publications & Subscriptions	119.74	396.00	0.00	0.00	0.00	0.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	0.00	125.00	0.00	0.00	0.00	0.00
01-4191-5747-221-000 Zoning, Equipment Rental	3,835.70	4,217.33	0.00	0.00	0.00	0.00
01-4191-5747-237-000 Zoning, Training	55.00	125.00	0.00	0.00	0.00	0.00
01-4191-5747-252-000 Zoning, Professional Services	23,964.82	20,000.00	0.00	0.00	0.00	0.00
01-4191-5747-301-000 Zoning, Paper	519.64	582.00	0.00	0.00	0.00	0.00
Zoning Total	127,485.80	133,711.79	0.00	0.00	0.00	0.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5581 LUD - Zoning						
01-4191-5581-101-000 Zoning, Salaries Full Time	0.00	0.00	78,129.78	80,080.00	120,178.00	120,178.00
01-4191-5581-108-000 Zoning, Fica	0.00	0.00	5,673.13	6,126.00	9,194.00	9,194.00
01-4191-5581-112-000 Zoning, State Retirement	0.00	0.00	8,891.29	9,113.00	13,676.00	13,676.00
01-4191-5581-122-000 Zoning, Insurance Benefits	0.00	0.00	18,350.06	17,774.00	30,204.00	30,204.00
01-4191-5581-208-000 Zoning, Telephone	0.00	0.00	647.05	610.00	610.00	610.00
01-4191-5581-214-000 Zoning, Notices,Newspaper Ads	0.00	0.00	316.30	0.00	0.00	0.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	51.28	400.00	400.00	400.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	0.00	0.00	554.20	300.00	300.00	300.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	65.00	0.00	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	0.00	0.00	4,809.59	4,200.00	4,200.00	4,200.00
01-4191-5581-235-000 Zoning, Registration Fees	0.00	0.00	110.00	0.00	0.00	0.00
01-4191-5581-237-000 Zoning, Training	0.00	0.00	450.00	340.00	340.00	340.00
01-4191-5581-238-000 Zoning, Postage	0.00	0.00	235.88	100.00	100.00	100.00
01-4191-5581-301-000 Zoning, Paper	0.00	0.00	699.52	500.00	500.00	500.00
01-4191-5581-303-000 Zoning, Office Supplies	0.00	0.00	291.61	0.00	0.00	0.00
01-4191-5581-304-000 Zoning, Gasoline	0.00	0.00	108.17	500.00	500.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	0.00	0.00	125.00	125.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	0.00	0.00	718.31	750.00	750.00	750.00
LUD - Zoning Total	0.00	0.00	120,226.17	120,918.00	181,077.00	181,077.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				113,093	173,252	53.2%
208	Telephone Zoning Administrator phone			610	610	610	0.0%
215	Publications/Subscriptions			400	400	400	0.0%
216	Deeds and Other legal Documents			300	300	300	0.0%
221	Equipment Rental Copier machine rental			4,200	4,200	4,200	0.0%
237	Training Staff development courses			340	340	340	0.0%
238	Postage Mail related to the Zoning department			100	100	100	0.0%
301	Paper Paper and Mylar for copy machine			500	500	500	0.0%
304	Gasoline 200 miles at \$2.50 per gallon			500	500	500	0.0%
319	Uniforms Boot allowance			125	125	125	0.0%
325	Repair and Maintenance For the Zoning Administrator's vehicle			750	750	750	0.0%
	Summary						
	Salary and Benefits				113,093	173,252	53.2%
	Operating Budget				7,825	7,825	0.0%
	Total Budget Request				120,918	181,077	49.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buttrick, Bruce	Zoning Administrator	\$82,655	\$0	\$6,323	\$9,406	\$18,777	\$981	\$617	\$20,375	\$118,760
Goodwyn, Tracy	Administrative Aide	\$37,523	\$0	\$2,871	\$4,270	\$8,986	\$507	\$336	\$9,829	\$54,493
	Total Full Time # 101	\$120,178	\$0	\$9,194	\$13,676	\$27,763	\$1,488	\$953	\$30,204	\$173,252
Overtime										
Zoning	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Over Time # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5581		\$120,178	\$0	\$9,194	\$13,676	\$27,763	\$1,488	\$953	\$30,204	\$173,252

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5748 Zoning Board of Adjustment						
01-4191-5748-214-000 Zoning Brd Adj, News Ads	2,904.14	1,729.35	0.00	0.00	0.00	0.00
01-4191-5748-235-000 Zoning Brd Adj, Registratioon Fees	220.00	530.00	0.00	0.00	0.00	0.00
01-4191-5748-252-000 Zoning Brd Adj, Professional Services	2,485.70	1,792.69	0.00	0.00	0.00	0.00
01-4191-5748-303-000 Zoning Brd Adj, Office Supplies	0.00	271.76	0.00	0.00	0.00	0.00
Zoning Board of Adjustment Total	5,609.84	4,323.80	0.00	0.00	0.00	0.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5583 LUD - ZBA						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	0.00	0.00	2,358.13	2,000.00	2,000.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	0.00	35.00	600.00	100.00	100.00
01-4191-5583-238-000 Zoning Brd, Postage	0.00	0.00	2,388.05	1,300.00	2,300.00	2,300.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	0.00	0.00	8,943.75	2,000.00	8,000.00	8,000.00
LUD - ZBA Total	0.00	0.00	13,724.93	5,900.00	12,400.00	12,400.00

Comdty	5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	Registration Fees conferences, seminars, law lectures			100	600	100	-83.3%
238	Postage Notices and meeting packet distribution			2,300	1,300	2,300	76.9%
252	Other Professional Services Meeting minute taker and transcription			8,000	2,000	8,000	100.0%
	Total Budget Request				5,900	12,400	100.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5585 LUD - Engineering						
01-4311-5585-101-000 Engineering, Salaries Full Time	132,220.84	134,188.72	159,969.10	144,279.00	147,796.00	147,796.00
01-4311-5585-102-000 Engineering, Salaries Part-time	26,219.02	18,444.00	0.00	0.00	0.00	0.00
01-4311-5585-103-000 Engineering, Salaries Temporary	7,440.50	3,120.00	5,405.00	8,352.00	6,240.00	6,240.00
01-4311-5585-105-000 Engineering, Salaries Overtime	0.00	0.00	9.38	0.00	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	13,174.51	12,636.89	14,074.79	13,025.00	13,132.00	13,132.00
01-4311-5585-112-000 Engineering, State Retirement	14,578.35	14,994.46	16,038.57	16,419.00	16,509.00	16,509.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	12,668.06	13,429.04	17,629.04	17,629.00	17,629.00	17,629.00
01-4311-5585-122-000 Engineering, Insurance Benefits	29,721.65	22,682.78	4,543.42	4,703.00	4,707.00	4,707.00
01-4311-5585-208-000 Engineering, Telephone	2,010.66	1,187.70	1,215.93	1,086.00	1,086.00	1,086.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	429.60	2,281.41	3,286.26	1,500.00	1,500.00	1,500.00
01-4311-5585-215-000 Engineering, Publications	0.00	826.61	0.00	0.00	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	50.00	225.00	150.00	225.00	225.00	225.00
01-4311-5585-225-000 Engineering, Engineering Fees	27,768.50	43,800.13	38,067.55	40,750.00	40,750.00	40,750.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	19.99	0.00	0.00	50.00	50.00	50.00
01-4311-5585-235-000 Engineering, Registration Fees	1,033.00	809.81	115.00	1,000.00	1,000.00	1,000.00
01-4311-5585-238-000 Engineering, Postage	607.48	433.58	462.39	420.00	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	0.00	413.00	0.00	75.00	75.00	75.00
01-4311-5585-252-000 Engineering, Other Prof. Services	0.00	0.00	38,000.00	0.00	0.00	0.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	41,021.21	11,700.00	19,624.27	18,000.00	18,000.00	18,000.00
01-4311-5585-303-000 Engineering, Office Supplies	1,098.43	279.22	1,693.68	1,100.00	1,100.00	1,100.00
01-4311-5585-304-000 Engineering, Gasoline	856.74	1,377.76	1,333.53	1,250.00	1,250.00	1,250.00
01-4311-5585-319-000 Engineering, Uniform Purchases	333.00	274.95	240.00	450.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	0.00	30.00	1,457.51	750.00	750.00	750.00
LUD - Engineering Total	311,251.54	283,135.06	323,315.42	271,063.00	272,669.00	272,669.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, 1 Intern				204,407	206,013	0.8%
208	Telephone Phone and Ipad for Town Engineer				1,086	1,086	0.0%
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%
217	Association dues & Licenses Septic Designer License NHPWA Professional Engineer				225	225	0.0%
225	Engineering Fees Outside Engineering services including site inspections				40,750	40,750	0.0%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	Postage				420	420	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	Water Quality Monitoring Outside engineering firm (EnviroTrac) for water quality monitoring at West Road Landfill a Burns Hill Landfill				18,000	18,000	0.0%
303	Other Office Supplies				1,100	1,100	0.0%
304	Gasoline 500 gallons for two vehicles, @ \$2.50/gallon				1,250	1,250	0.0%
319	Uniform Purchase Footwear per Association Contract, Shirts				450	450	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
325	Repair and Maintenance for Town Engineer's vehicle				750	750	0.0%
	Summary Salary and Benefits Operating Budget				204,407	206,013	0.8%
					66,656	66,656	0.0%
	Total				271,063	272,669	0.6%

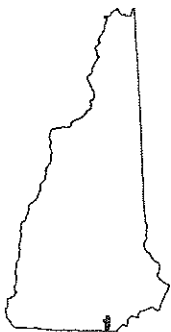
**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Elvis Dhima	Town Engineer	\$101,308	\$5,200	\$8,148	\$11,316	\$0	\$1,785	\$707	\$2,492	\$128,465
Stickney, Doreena	Administrative Aide	\$46,488	\$12,429	\$4,507	\$5,193	\$0	\$1,785	\$429	\$2,214	\$70,831
	Total Full Time # 101	\$147,796	\$17,629	\$12,655	\$16,509	\$0	\$3,570	\$1,137	\$4,707	\$199,296
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
Interns (Summer&Winter)	12 weeks @ 40 hrs per	\$6,240	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$6,717
	Total Temporary #103	\$6,240	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$6,717
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		\$154,036	\$17,629	\$13,132	\$16,509	\$0	\$3,570	\$1,137	\$4,707	\$206,013

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5277 IT - Comm Devel							
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	3,393.21	3,732.57	4,105.86	3,800.00	3,850.00	3,850.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	471.34	162.86	2,740.97	550.00	500.00	500.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipmen	239.00	0.00	0.00	950.00	995.00	995.00
IT - Comm Devel Total		4,103.55	3,895.43	6,846.83	5,300.00	5,345.00	5,345.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance Oce hardware maintenance			3,850	3,800	3,850	1.3%
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies printer Cartridges for Land Use			500	550	500	-9.1%
269	R	Computer Equipment to replace oldest PC on a 5-yr rotation schedule (6 systems)	1	995	995	950	995	4.7%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,300	5,345	0.8%
		Total				5,300	5,345	0.8%



TOWN OF HUDSON

Police Department

Partners with the Community

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



*Jason J. Lavoie
Chief of Police*

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

*Captain Jason Lucontoni
Administrative Bureau*

To: The Board of Selectmen
From: Jason J. Lavoie, Chief of Police
Date: 02 October 2018
Re: **Crash Data Reader**

The Hudson Police Department is looking to increase our budget (5640-403 Small Equipment) to purchase a Crash Data Reader for our current system. Auto Manufacturers are changing the code used for their restraint systems and this tool will be needed to access the data.

The proposal submitted by Crash Data Group contains the cost for the upgrade kit and is the only authorized dealer in the United States.

We are requesting outside the budget funding of **\$3,800** for FY20 budgeting purposes to purchase the Bosch CDR 900 EDR Reader.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



TOWN OF HUDSON

Police Department

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Jason J. Lavoie
Chief of Police

Captain William M. Avery, Jr.
Operations Bureau

Captain Jason Lucontoni
Administrative Bureau

September 19, 2018

To: Chief Lavoie
From Lt. Bianchi
Re: Budget Item

Chief Lavoie,

I have attached information regarding an item for the upcoming budget. This item is the Bosch CDR 900 EDR reader tool. Going forward from this year auto manufacturers appear to be changing the code used for their restraint systems, and this tool will be needed to access the data. Several years ago I purchased and donated our current CDR tool as well as the first year of software license. All we would need to do is purchase the CDR 900. We already have a yearly subscription to the software. I already have a case the system is kept in and we have a dedicated laptop as well. This item is sold by the only authorized dealer in the United States. This company is the Crash Data Group (the same place that supplies our software for the CDR tool), and is already on our vendor list. I tried searching for other vendors in North America and the Crash Data Group is the only vendor. This item is not available from Bosch directly. I attached the information on the device to this memo. The cost of this upgrade kit is \$3,400 now and may go up to the advertised price of \$3,800 by the time the next budget is in.

Respectfully Submitted

Lt. David Bianchi



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Jason J. Lavoie
Chief of Police

Captain William M. Avery, Jr.
Operations Bureau

Captain Jason Lucontoni
Administrative Bureau

To: The Board of Selectmen
From: Jason J. Lavoie, Chief of Police
Date: 02 October 2018
Re: **Expansion of Building Study**

The Hudson Police Department is looking to increase our budget (5615-252 Professional Services) to hire a firm to conduct an Expansion of Building Study.

The Hudson Police Department's building was built in 1994, and at that time the architect believes we would outgrow this facility in approximately 15 years. We are a decade past the 15 year expectancy. A number of interior renovations have already been completed, and at this point we are assessing ways to adapt to the growing population and policing needs.

We are requesting outside the budget funding of **\$30,000** for FY20 budgeting purposes to conduct an Expansion of Building Study for space for the growing needs of the police department.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Lucontoni, Jason

From: Lucontoni, Jason
Sent: Wednesday, September 26, 2018 11:10 AM
To: Lavoie, Jason
Subject: FW: Hudson NH_ potential study contact

See Below

Captain Jason Lucontoni
Hudson Police Department
Administrative Bureau
Website: www.hudsonpd.com
EMail: jlucontoni@hudsonnh.gov
Desk: (603)-816-2249
Cell: (603)-620-0047
Fax: (603)-594-1162



"The unwanted, being underpaid, who go unappreciated, doing the unthinkable for the ungrateful."

This e-mail communication (including any attachments) is covered by the Electronic Communications Privacy Act, 18 USC 2510 et seq. This communication is **CONFIDENTIAL**. The advice and work product contained herein are **PRIVILEGED** and intended only for disclosure to or use by the person(s) listed above. If you are neither the intended recipient(s), nor a person responsible for the delivery of this communication to the intended recipient(s), you are hereby notified that any retention, dissemination, distribution or copying of this communication is strictly prohibited. If you have received this communication in error, please notify me immediately by using the "reply" feature or by calling the Hudson Police Department at (603) 886-6011, and then immediately delete this message and all attachments from your computer.

From: Todd Costa [mailto:tcosta@kba-architects.com]
Sent: Wednesday, September 26, 2018 11:05 AM
To: Paul Dominov <pdominov@kba-architects.com>; Lucontoni, Jason <jlucontoni@hudsonnh.gov>
Cc: Charles W. Boos <cwb@kba-architects.com>
Subject: Re: Hudson NH_ potential study contact

Captain Lucontoni,
We appreciate you reaching out to us again for your station needs. As I mentioned Ed in our brief conversation we would see the study of a project like yours somewhere between \$15,000 to \$30,000 based on the desired scope.
We hope this helps, to get your funding allocated and we hope to continue to continue to work with Hudson PD in the future.
Please contact us should you have any additional questions.
Thank you,

Todd M. Costa AIA,
Associate Principal

KAESTLE BOOS ASSOCIATES, INC

325 Foxborough Blvd., Ste. 100, Foxborough, MA 02035

Direct/Office: 508-203-8672 | Office: 508-549-9906

tcosta@kba-architects.com | www.kba-architects.com

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From: Paul Dominov
Sent: Wednesday, September 26, 10:48 AM
Subject: Hudson NH_ potential study contact
To: Todd Costa
Cc: Charles W. Boos

Todd,
Please e-mail ballpark fee for study to Captain Jay Lucontoni at jlucontoni@hudsonnh.gov

Thank you

Paul Dominov, AIA
Principal

KAESTLE BOOS ASSOCIATES, INC
416 Slater Road, PO Box 2590, New Britain, CT 06050
Direct: 860-259-1739 | Cell: 860-505-9120
pdominov@kba-architects.com | www.kba-architects.com

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5610 Police - Administration							
01-4210-5610-101-000	Police Admin, Salaries Full Time	151,791.89	153,989.24	176,869.62	166,906.00	169,141.00	172,484.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	110.43	0.00	0.00	100.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	5,721.82	5,921.22	6,383.70	6,849.00	6,882.00	6,930.00
01-4210-5610-112-000	Police Admin, State Retirement	4,992.12	5,219.57	5,663.84	6,314.00	6,198.00	6,198.00
01-4210-5610-113-000	Police Admin, Police Retirement	30,399.51	31,328.13	39,300.55	40,190.00	39,459.00	40,465.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	184.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	18,493.82	18,144.88	18,144.88	18,145.00	18,145.00	18,145.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	3,150.72	2,996.44	2,922.37	3,094.00	3,045.00	3,045.00
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	24,300.00	23,600.00	24,350.00	23,600.00	23,600.00	23,600.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	1,767.17	2,450.26	2,180.16	3,000.00	3,000.00	3,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,699.89	1,151.51	805.39	1,500.00	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,495.00	2,635.00	2,561.00	2,500.00	2,500.00	2,500.00
01-4210-5610-219-000	Police Admin, Damage Settlements	12,117.56	15,189.16	9,344.12	4,000.00	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	3,962.82	4,386.92	4,889.59	4,952.00	4,752.00	4,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,426.00	6,289.85	7,983.90	11,600.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,192.53	1,229.87	2,134.39	1,000.00	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	781.47	820.86	1,308.19	1,000.00	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	272.90	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	526.74	255.75	369.26	400.00	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,065.00	4,195.00	5,311.55	5,000.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	3,229.55	2,468.60	3,059.06	4,000.00	4,000.00	4,000.00
01-4210-5610-241-000	Police Admin, Printing	3,544.00	3,528.00	2,755.00	3,000.00	3,000.00	3,000.00
01-4210-5610-301-000	Police Admin, Paper	1,280.19	1,396.80	1,804.41	2,000.00	2,000.00	2,000.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	6,520.87	7,911.29	7,774.75	6,500.00	7,500.00	7,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	366.96	399.68	25.00	600.00	600.00	600.00
Police - Administration Total	290,436.06	297,008.03	327,897.63	318,350.00	320,522.00	324,919.00

Commodity		5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
					Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator						266,698	272,467	2.2%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons						3,000	3,000	0.0%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment						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, Admin. Association (NHLEAP), and Crime Analysts						2,500	2,500	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)						4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) Facility Copier lease expires 07/2019 water filtration system for facility			12	350	4,200	4,952	4,752	-4.0%
					12	46	552			
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	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	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.545 (as of January 2018) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees						400	400	0.0%
235		Registration Fees costs associated with National Accreditation & Survey Monkey						5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
238	C	Postage lease of postage meter (60 month lease from December 2012-December 2017) postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.					4,000	4,000	0.0%
241		Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations, utilizing the best price available					3,000	3,000	0.0%
301		Paper for purchase of copier, computer, and miscellaneous paper based on last years usage					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	0.0%
303		Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.					6,500	7,500	15.4%
319		Uniform Purchases for uniform/clothing allowance					600	600	0.0%
		Summary							
		Salary and Benefits					266,698	272,467	2.2%
		Operating Budget					51,652	52,452	1.5%
		Total					318,350	324,918	2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Kimball, Sherrie	Executive Coordinator	\$55,487	\$5,716	\$4,682	\$6,198	\$0	\$0	\$508	\$508	\$72,591
Lavoie, Jason	Police Chief	\$116,997	\$12,429	\$1,877	\$33,262	\$0	\$1,785	\$807	\$2,592	\$167,157
	Total Full Time # 101	\$172,484	\$18,145	\$6,559	\$39,460	\$0	\$1,785	\$1,315	\$3,101	\$239,748
OVERTIME										
Police Administration	Overtime	\$100	\$0	\$8	\$11	\$0	\$0	\$0	\$0	\$119
	Total Overtime # 105	\$100	\$0	\$8	\$11	\$0	\$0	\$0	\$0	\$119
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$426	\$0	\$0	\$0	\$0	\$1,948
	Total Merit Award #156	\$1,500	\$0	\$22	\$426	\$0	\$0	\$0	\$0	\$1,948
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$23,600	\$0	\$342	\$6,709	\$0	\$0	\$0	\$0	\$30,652
	Total Incentive #157	\$23,600	\$0	\$342	\$6,709	\$0	\$0	\$0	\$0	\$30,652
TOTAL 5610		\$197,684	\$18,145	\$6,930	\$46,607	\$0	\$1,785	\$1,315	\$3,101	\$272,467

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5615 Police - Facility						
01-4210-5615-101-000 Police Facility Salaries FT	46,849.36	46,358.34	43,251.74	44,660.00	44,658.00	44,658.00
01-4210-5615-102-000 Police Facility, Salaries PT	7,715.00	4,997.40	7,568.40	8,115.00	8,274.00	8,274.00
01-4210-5615-105-000 Police Facility, Salaries OT	743.82	123.84	3,171.44	400.00	400.00	400.00
01-4210-5615-108-000 Police Facility, Fica	3,854.65	3,620.08	3,894.76	4,068.00	4,080.00	4,080.00
01-4210-5615-112-000 Police Facility, State Retirement	5,316.04	5,193.72	5,410.63	5,128.00	5,033.00	5,033.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	22,335.40	18,044.74	18,164.64	17,559.00	20,182.00	20,182.00
01-4210-5615-206-000 Police Facility, Electricity	39,836.30	35,793.38	39,525.26	35,000.00	39,000.00	39,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,765.98	3,993.68	5,240.06	4,000.00	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	50,634.38	57,378.42	55,142.57	60,792.00	60,516.00	60,516.00
01-4210-5615-210-000 Police Facility, Natural Gas	11,761.02	12,852.40	17,530.03	15,000.00	15,000.00	15,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	19,221.91	26,359.91	27,469.18	19,650.00	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,332.60	1,401.12	1,141.56	1,400.00	1,600.00	1,600.00
01-4210-5615-224-000 Police Facility, Building Maintenance	43,577.29	35,951.16	116,773.01	46,020.00	46,020.00	46,020.00
01-4210-5615-252-000 Police Facility, Professional Services	11,690.00	12,453.47	8,731.36	12,958.00	14,233.00	44,233.00
01-4210-5615-305-000 Police Facility, Diesel	0.00	0.00	76.56	0.00	0.00	0.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	344.90	414.95	330.53	500.00	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	4,493.96	3,871.83	3,282.41	4,500.00	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	504.00	589.37	1,842.98	500.00	500.00	500.00
Police - Facility Total	273,976.61	269,397.81	358,547.12	280,250.00	288,146.00	318,146.00

Commodity		5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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				79,929	82,626	3.4%
206		Electricity for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				35,000	39,000	11.4%
207		Water and Sewage for police/training facilities; based on last years usage				4,000	4,000	0.0%
208	C	Telephone Baying Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (Aircards) #681546154 FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	1,150 707 1,100 600 475 153 152 230 305 100 35 36	13,800 8,484 13,200 7,200 5,700 1,836 1,824 2,760 3,660 1,200 420 432	60,792	60,516	-0.5%
210		Natural Gas for police and training facility based on last years usage				15,000	15,000	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 5,000	19,650	19,650	0.0%
221	C C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower) ADT (Acct #6909025: Old Landfill Road)			900 700	1,400	1,600	14.3%
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				46,020	46,020	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
252		Other Professional Services/Outside Hire				12,958	44,233	241.4%
	C	Control Technologies (HVAC control system) (3 year contract) (7-1-19/6-30-22)			3,225			
	C	Trane (chiller for cooling system) (Expires 6/30/2020)			4,116			
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)			840			
	C	Cintas (fire extinguisher inspection/maintenance)			1,242			
	C	Southworth-Milton (preventative maintenance/generator) 1 year agreement (8-1-19/7-31-20)			710			
	C	Pelmac Industries (maintenance, licensing & fees on security access system)			4,000			
		Department of Labor (annual boiler inspection fee on two boilers)	2	50	100			
		Facility ExpansionStudy			30,000			
319		Uniform Purchases				500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)						
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						
403		Small Equipment				500	500	0.0%
		miscellaneous tools (replacement)						
		Summary						
		Salary and Benefits				79,929	82,626	3.4%
		Operating Budget				200,320	235,519	17.6%
		Total				280,249	318,145	13.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$44,658</u>	<u>\$0</u>	<u>\$3,416</u>	<u>\$4,988</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$423</u>	<u>\$20,182</u>	<u>\$73,244</u>
	Total Full Time # 101	<u>\$44,658</u>	<u>\$0</u>	<u>\$3,416</u>	<u>\$4,988</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$423</u>	<u>\$20,182</u>	<u>\$73,244</u>
PART TIME EMPLOYEES										
Bianchi, Ryan	Custodian/Maintenance	<u>\$8,274</u>	<u>\$0</u>	<u>\$633</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,907</u>
	Total Part Time # 102	<u>\$8,274</u>	<u>\$0</u>	<u>\$633</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,907</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Police Facilities	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$45</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$475</u>
	Total Overtime # 105	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$45</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$475</u>
Fiscal Year 2020 Budget	TOTAL 5615	<u>\$53,332</u>	<u>\$0</u>	<u>\$4,080</u>	<u>\$5,033</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$423</u>	<u>\$20,182</u>	<u>\$82,626</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5620 Police - Communications						
01-4210-5620-101-000	Police Commun, Salaries FT	376,107.20	381,750.94	387,171.43	404,490.00	407,881.00
01-4210-5620-102-000	Police Commun, Salaries PT	33,487.76	33,560.12	19,433.90	42,464.00	41,858.00
01-4210-5620-105-000	Police Commun, Salaries OT	36,645.38	38,785.52	59,487.20	36,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	35,384.95	35,416.49	35,725.68	37,970.00	38,402.00
01-4210-5620-112-000	Police Commun, State Retirement	45,492.09	46,960.67	49,859.19	50,128.00	49,581.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	27,606.02	19,356.14	13,435.76	13,381.00	16,247.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	89,608.20	119,030.55	117,404.86	114,035.00	116,566.00
01-4210-5620-221-000	Police Commun, Equipment Rental	1,378.53	1,236.24	1,262.88	5,676.00	5,676.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,729.32	1,760.49	749.87	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,135.17	0.00	1,880.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	670.85	881.22	560.00	810.00	810.00
Police - Communications Total	649,245.47	678,738.38	686,970.77	708,454.00	716,521.00	716,521.00

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 102 - Salaries, full time 8 @ 40 hours 102 - Salaries, part time for a total of 40 hours a week 105 - Salaries, overtime (approximately 1100 hours)				698,467	706,534	1.2%
202		Small Equipment Maintenance				0	0	
221	C	Equipment Rental Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000)	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	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	0.0%
403		Small Equipment to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 70	600 210	810	810	0.0%
		Summary Salary and Benefits Operating Budget				698,467 9,986	706,534 9,986	1.2% 0.0%
		Total				708,453	716,520	1.1%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5620 Police Communications

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$53,300	\$0	\$4,077	\$5,954	\$25,349	\$1,785	\$490	\$27,625	\$90,956
Deploey, Brian	2 Dispatcher	\$53,300	\$12,429	\$5,028	\$5,954	\$0	\$1,785	\$490	\$2,275	\$78,986
Jefferson, Colleen	3 Dispatcher	\$53,300	\$952	\$4,150	\$5,954	\$9,389	\$507	\$490	\$10,386	\$74,741
Open Position	4 Dispatcher	\$51,027	\$0	\$3,904	\$5,700	\$25,349	\$1,785	\$450	\$27,585	\$88,215
Madi, Sabrina	5 Dispatcher	\$46,846	\$0	\$3,584	\$5,233	\$9,389	\$507	\$431	\$10,327	\$65,990
Poole, Heather	6 Dispatcher	\$54,099	\$0	\$4,139	\$6,043	\$9,389	\$507	\$495	\$10,391	\$74,672
Simmons, Tracey	7 Dispatcher	\$53,300	\$0	\$4,077	\$5,954	\$25,349	\$1,785	\$469	\$27,604	\$90,935
Tierney, Paige	8 Dispatcher	\$42,708	\$2,866	\$3,486	\$4,771	\$0	\$0	\$374	\$374	\$54,206
Total Full Time # 101		\$407,881	\$16,247	\$32,446	\$45,560	\$104,214	\$8,662	\$3,691	\$116,566	\$618,699
PART TIME EMPLOYEES										
MacDonald, Gladys	1 Dispatcher	\$10,342	\$0	\$791	\$0	\$0	\$0	\$0	\$0	\$11,133
Open Position	2 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Open Position	3 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Open Position	4 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Open Position	5 Dispatcher	\$7,879	\$0	\$603	\$0	\$0	\$0	\$0	\$0	\$8,482
Total Part Time # 102		\$41,858	\$0	\$3,202	\$0	\$0	\$0	\$0	\$0	\$45,060
OVERTIME										
Police Communications	Overtime	\$36,000	\$0	\$2,754	\$4,021	\$0	\$0	\$0	\$0	\$42,775
Total Overtime # 105		\$36,000	\$0	\$2,754	\$4,021	\$0	\$0	\$0	\$0	\$42,775
TOTAL 5620		\$485,739	\$16,247	\$38,402	\$49,581	\$104,214	\$8,662	\$3,691	\$116,566	\$706,534

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5630 Police - Patrol						
01-4210-5630-101-000 Police Patrol, Salaries Full Time	3,066,206.31	3,231,688.46	3,249,337.12	3,392,953.00	3,402,319.00	3,402,319.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	279,603.45	247,394.90	286,165.03	228,276.00	223,800.00	223,800.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	8,187.12	20,989.57	19,814.16	0.00	0.00	0.00
01-4210-5630-108-000 Police Patrol, Fica	53,598.51	56,317.34	57,750.41	55,464.00	55,400.00	55,400.00
01-4210-5630-113-000 Police Patrol, Police Retirement	922,831.44	958,208.67	1,088,693.23	1,065,728.00	1,030,906.00	1,030,906.00
01-4210-5630-120-000 Police Patrol, Police Detail	0.00	0.00	4,554.00	0.00	0.00	0.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	233,408.13	220,362.42	199,708.75	203,867.00	194,552.00	194,552.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	482,990.88	494,266.70	526,548.43	511,649.00	626,843.00	626,843.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	38,967.52	27,579.85	41,697.16	40,000.00	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	0.00	111.00	0.00	0.00	0.00
01-4210-5630-254-000 Police Patrol, Towing	200.00	180.00	150.00	300.00	300.00	300.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	3,333.55	3,548.43	5,043.35	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	58,923.26	62,983.89	80,043.45	92,000.00	92,000.00	92,000.00
01-4210-5630-307-000 Police Patrol, Tires	8,494.35	9,953.75	9,355.72	9,300.00	10,000.00	10,000.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	71,248.03	33,575.61	34,049.72	27,000.00	27,000.00	27,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	3,634.59	4,349.85	2,794.14	4,500.00	4,500.00	4,500.00
01-4210-5630-402-000 Police Patrol, Automobiles	162,945.40	260,192.51	252,699.14	140,000.00	140,000.00	140,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	1,716.00	2,574.00	0.00	60,279.00	60,279.00	60,279.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	24,402.00	4,000.00	0.00	0.00	0.00	0.00
Police - Patrol Total	5,420,690.54	5,638,165.95	5,858,514.81	5,834,316.00	5,910,899.00	5,910,899.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 48 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" "OHRV Grant" "Marijuana Eradication"				5,457,936	5,533,819	1.4%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs				40,000	40,000	0.0%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each				0	0	0.0%
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each				300	300	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit				3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage is approximately 36,800 gallons per year, and to cover maintenance costs to pumps				92,000	92,000	0.0%
307		Tires				9,300	10,000	7.5%
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	0.0%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries				1600	4,500	0.0%
			1	600		600		
			4	400		1600		

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Adult pads for AED	8	50	400			
	Child pads for AED	4	75	300			
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process				140,000	140,000	0.0%
403	Small Equipment In-cruiser radar units Portable Radios			5,000 55,279	60,279	60,279	0.0%
450	Capital Reserves Bullet Proof Vests Duty Weapons				0	0	0.0%
	Summary						
	Salary and Benefits				5,457,936	5,533,819	1.4%
	Operating Budget				376,379	377,079	0.2%
	Total				5,834,315	5,910,898	1.3%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$72,533	\$0	\$1,052	\$20,621	\$25,349	\$1,785	\$570	\$27,704	\$121,910
Avery, William	2 Captain	\$101,309	\$13,367	\$1,663	\$28,802	\$0	\$0	\$707	\$707	\$145,848
Bianchi, David	3 Lieutenant	\$90,395	\$0	\$1,311	\$25,699	\$25,349	\$1,785	\$660	\$27,795	\$145,199
Blazon, Matthew	4 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$9,389	\$507	\$525	\$10,420	\$104,626
Broderick, Patrick	5 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$570	\$570	\$108,336
Cayot, David	6 Lieutenant	\$85,551	\$13,367	\$1,434	\$24,322	\$0	\$0	\$637	\$637	\$125,312
Cloutier, Ronald	7 Patrol Officer	\$64,807	\$13,367	\$1,134	\$18,425	\$0	\$0	\$535	\$535	\$98,267
Conley, Daniel	8 Sergeant	\$80,244	\$13,367	\$1,357	\$22,813	\$0	\$0	\$603	\$603	\$118,385
Corey, Michael	9 Patrol Officer	\$64,807	\$0	\$940	\$18,425	\$25,349	\$1,785	\$535	\$27,669	\$111,841
Cummings, Allison	10 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$9,389	\$507	\$570	\$10,465	\$104,671
Davis, Michael	11 Sergeant	\$80,244	\$0	\$1,164	\$22,813	\$25,349	\$1,785	\$603	\$27,738	\$131,959
Deng, Pharith	12 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$570	\$570	\$108,336
Dionne, Tad	13 Lieutenant	\$89,791	\$0	\$1,302	\$25,528	\$25,349	\$1,785	\$648	\$27,783	\$144,404
Donahue, Daniel	14 Patrol Officer	\$64,807	\$0	\$940	\$18,425	\$25,349	\$1,785	\$535	\$27,669	\$111,841
Downey, Jason	15 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,785	\$570	\$2,355	\$109,170
Flynn, Matthew	16 Patrol Officer	\$61,387	\$2,600	\$928	\$17,452	\$0	\$507	\$525	\$1,032	\$83,399
Genovese, Bryan	17 Patrol Officer	\$64,807	\$0	\$940	\$18,425	\$9,389	\$507	\$535	\$10,430	\$94,602
Glowacki, Nathan	18 Master Patrol Officer	\$72,533	\$5,200	\$1,127	\$20,621	\$0	\$981	\$570	\$1,551	\$101,032
Golner, Alec	19 Patrol Officer	\$54,346	\$2,600	\$826	\$15,450	\$0	\$507	\$467	\$974	\$74,196
Gosselin, Michael	20 Lieutenant	\$85,067	\$10,593	\$1,387	\$24,185	\$0	\$0	\$625	\$625	\$121,857
Keller, Matthew	21 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,785	\$570	\$2,355	\$109,170
Kew, William	22 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$23,861	\$1,785	\$570	\$26,216	\$120,422
Lamarche, Roger	23 Sergeant	\$80,244	\$0	\$1,164	\$22,813	\$23,861	\$981	\$603	\$25,446	\$129,667
Lambert, Cody	24 Patrol Officer	\$61,387	\$0	\$890	\$17,452	\$9,389	\$507	\$525	\$10,420	\$90,150
Lischinsky, Adam	25 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$23,861	\$1,785	\$570	\$26,216	\$120,422
Lloyd, Derek	26 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$23,861	\$1,785	\$570	\$26,216	\$120,422
Lucontoni, Jason	27 Captain	\$95,216	\$13,367	\$1,574	\$27,070	\$0	\$0	\$665	\$665	\$137,893
MacDonald, Scott	28 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$25,349	\$1,785	\$570	\$27,704	\$121,910
Marcotte, Alan	29 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,785	\$923	\$2,708	\$109,522
McElhinney, Steven	30 Sergeant	\$80,244	\$13,367	\$1,357	\$22,813	\$0	\$0	\$587	\$587	\$118,369
McNally, Robert	31 Patrol Officer	\$56,927	\$0	\$825	\$16,184	\$25,349	\$1,785	\$503	\$27,638	\$101,574
McStravick, Patrick	32 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$17,971	\$981	\$570	\$19,522	\$113,728

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Megowen, Rachelle	33 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$570	\$570	\$108,336
Merrill, Tyler	34 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$18,777	\$981	\$513	\$20,271	\$96,691
Mirabella, John	35 Master Patrol Officer	\$71,243	\$0	\$1,033	\$20,254	\$9,389	\$507	\$570	\$10,465	\$102,996
Morgan, Brian	36 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$25,349	\$1,785	\$570	\$27,704	\$121,910
Morin, Taylor	37 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$9,389	\$507	\$513	\$10,409	\$86,828
Morrissey, Patrick	38 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$25,349	\$981	\$570	\$26,900	\$121,106
Morton, Colby	39 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$9,389	\$507	\$570	\$10,465	\$104,671
Neff, Jered	40 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$9,389	\$507	\$570	\$10,465	\$104,671
Niven, Michael	41 Sergeant	\$80,244	\$13,367	\$1,357	\$22,813	\$0	\$0	\$603	\$603	\$118,385
Riley, Kevin	42 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$18,777	\$981	\$570	\$20,328	\$114,534
Scotti, Thomas	43 Sergeant	\$80,244	\$0	\$1,164	\$22,813	\$25,349	\$1,785	\$603	\$27,738	\$131,958
Tambouris, Tyler	44 Patrol Officer	\$55,642	\$0	\$807	\$15,819	\$18,777	\$507	\$490	\$19,774	\$92,042
Toney, Tyler	45 Patrol Officer	\$61,387	\$0	\$890	\$17,452	\$23,861	\$1,785	\$525	\$26,171	\$105,901
Topper, Matthew	46 Patrol Officer	\$64,807	\$0	\$940	\$18,425	\$9,389	\$507	\$535	\$10,430	\$94,602
Valcourt, Andrew	47 Patrol Officer	\$58,838	\$2,600	\$891	\$16,728	\$0	\$507	\$513	\$1,020	\$80,077
Total Full Time # 101		\$3,402,319	\$194,552	\$52,155	\$967,279	\$556,950	\$42,824	\$27,068	\$626,843	\$5,243,147
OVERTIME										
Police Patrol	Overtime	\$223,800	\$0	\$3,245	\$63,626	\$0	\$0	\$0	\$0	\$290,671
Total Overtime # 105		\$223,800	\$0	\$3,245	\$63,626	\$0	\$0	\$0	\$0	\$290,671
TOTAL 5630		\$3,626,119	\$194,552	\$55,400	\$1,030,906	\$556,950	\$42,824	\$27,068	\$626,843	\$5,533,819

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5640 Police - Investigations						
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	0.00	703.80	200.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	250.00	250.00	250.00	250.00	250.00
01-4210-5640-252-000 Police Investig, Prof. Services	2,562.75	2,519.25	3,732.00	2,570.00	3,570.00	3,570.00
01-4210-5640-318-000 Police Investig, Film	174.97	134.35	104.08	250.00	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	3,284.82	2,550.78	2,195.81	4,200.00	4,200.00	4,200.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,256.58	2,652.84	2,422.73	3,200.00	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	0.00	4,438.00	4,924.99	0.00	0.00	3,800.00
Police - Investigations Total	8,529.12	12,545.22	14,333.41	10,670.00	11,670.00	15,470.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment				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	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			2,400 1,020 150	2,570	3,570	38.9%
318		Film for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				250	250	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	7	600	4,200	4,200	4,200	0.0%
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing				3,200	3,200	0.0%
403		Small Equipment (\$3,800 added by BOS) Crash Data Reader				0	3,800	0.0%
		Summary Operating Budget				10,670	15,470	45.0%
		Total				10,670	15,470	45.0%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5650 Police - Animal Control							
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	47,653.67	50,449.15	48,647.04	49,624.00	49,620.00	49,620.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	12,195.00	20,221.43	16,374.89	20,890.00	21,305.00	21,305.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	1,337.58	1,203.79	385.89	1,200.00	1,200.00	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	4,414.83	5,232.15	4,994.48	5,486.00	5,518.00	5,518.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	5,469.83	5,771.41	5,879.29	5,784.00	5,677.00	5,677.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	0.00	322.00	0.00	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	16,757.78	18,095.80	18,213.30	17,610.00	20,229.00	20,229.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	148.00	240.17	0.00	250.00	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	2,266.07	4,279.81	1,830.43	1,500.00	1,500.00	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	1,018.23	645.67	658.04	630.00	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,358.40	1,532.77	1,679.22	2,000.00	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	2,363.97	3,241.74	778.20	2,500.00	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	953.36	1,188.45	200.00	1,150.00	1,150.00	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	201.59	156.02	161.63	300.00	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	730.86	592.90	40.00	900.00	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	486.00	434.78	194.89	500.00	500.00	500.00
Police - Animal Control Total	97,355.17	113,286.04	100,359.30	110,324.00	113,279.00	113,279.00	

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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.				100,594	103,548	2.9%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment				250	250	0.0%
206		Electricity for costs associated with Animal Control facility based on last years usage				1,500	1,500	0.0%
207		Water and Sewage for Animal Control facility based on last years usage				630	630	0.0%
210		Natural Gas for Animal Control facility based on last years usage				2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization				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	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				500	500	0.0%
		Summary Salary and Benefits Operating Budget				100,594 9,730	103,548 9,730	2.9% 0.0%
		Total				110,324	113,278	2.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$49,620</u>	<u>\$0</u>	<u>\$3,796</u>	<u>\$5,543</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$471</u>	<u>\$20,229</u>	<u>\$79,188</u>
	Total Full Time # 101	<u>\$49,620</u>	<u>\$0</u>	<u>\$3,796</u>	<u>\$5,543</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$471</u>	<u>\$20,229</u>	<u>\$79,188</u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$21,305</u>	<u>\$0</u>	<u>\$1,630</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,935</u>
	Total Part Time # 102	<u>\$21,305</u>	<u>\$0</u>	<u>\$1,630</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,935</u>
OVERTIME										
Animal Control	Overtime	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
	Total Overtime # 105	<u>\$1,200</u>	<u>\$0</u>	<u>\$92</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,426</u>
TOTAL 5650		<u>\$72,125</u>	<u>\$0</u>	<u>\$5,518</u>	<u>\$5,677</u>	<u>\$18,777</u>	<u>\$981</u>	<u>\$471</u>	<u>\$20,229</u>	<u>\$103,548</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5660 Police - Information Services						
01-4210-5660-101-000	Police Info.Systems, Salaries FT	158,028.05	161,289.26	164,843.56	170,161.00	171,233.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	169.60	374.75	186.65	1,000.00	500.00
01-4210-5660-108-000	Police Info.Systems, Fica	15,077.19	15,138.59	15,407.54	15,878.00	15,850.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	17,775.73	18,031.58	18,936.21	19,478.00	19,183.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	37,089.40	36,389.60	35,902.52	36,389.00	35,451.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	4,034.13	3,793.32	4,570.60	3,830.00	5,549.00
01-4210-5660-319-000	Police Info Services, Uniforms	170.00	169.90	166.00	200.00	200.00
Police - Information Services Total	232,344.10	235,187.00	240,013.08	246,936.00	247,966.00	247,966.00

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT				246,737	247,765	0.4%
202	T	Small Equipment Maintenance Transferred to 5677				0	0	0.0%
303	T	Other Office Supplies Transferred to 5677				0	0	0.0%
319		Uniform Purchases for Records Clerks				200	200	0.0%
325	T	Equipment Repair Parts Transferred to 5677				0	0	0.0%
411	T	New Computers Transferred to 5677				0	0	0.0%
412	T	Computer Software Transferred to 5677			0	0	0	0.0%
450	T	Capital Reserve/Trust Funds Transferred to 5677			0	0	0	0.0%
		Summary Salary and Benefits Operating Budget				246,737 200	247,765 200	0.4% 0.0%
		Total				246,937	247,965	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$67,815	\$10,593	\$5,998	\$7,575	\$0	\$0	\$555	\$555	\$92,536
Kirkwood, Debra	Records Clerk	\$51,709	\$12,429	\$4,907	\$5,776	\$0	\$1,785	\$490	\$2,275	\$77,096
Vachon, Michelle	Records Clerk	\$51,709	\$12,429	\$4,907	\$5,776	\$0	\$1,785	\$933	\$2,718	\$77,539
	Total Full Time # 101	<u>\$171,233</u>	<u>\$35,451</u>	<u>\$15,811</u>	<u>\$19,127</u>	<u>\$0</u>	<u>\$3,571</u>	<u>\$1,978</u>	<u>\$5,549</u>	<u>\$247,171</u>
OVERTIME										
	Police Information Services Overtime	\$500	\$0	\$38	\$56	\$0	\$0	\$0	\$0	\$594
	Total Overtime # 105	<u>\$500</u>	<u>\$0</u>	<u>\$38</u>	<u>\$56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$594</u>
	TOTAL 5660	<u>\$171,733</u>	<u>\$35,451</u>	<u>\$15,850</u>	<u>\$19,183</u>	<u>\$0</u>	<u>\$3,571</u>	<u>\$1,978</u>	<u>\$5,549</u>	<u>\$247,765</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5671 Police - Support Services						
01-4210-5671-237-000 Police Support Serv.Training	36,756.79	36,706.78	40,791.25	40,000.00	40,000.00	40,000.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	1,229.40	637.60	614.70	1,500.00	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psychological Srv	1,600.00	600.00	1,000.00	1,500.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	2,446.15	1,942.91	893.95	2,000.00	2,000.00	2,000.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	4,163.70	5,424.71	3,934.59	5,000.00	5,000.00	5,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	3,097.58	2,143.79	1,053.85	3,100.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	25,393.52	15,775.05	13,490.59	22,300.00	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	3,512.59	62,933.66	1,236.00	4,475.00	4,475.00	4,475.00
Police - Support Services Total	78,199.73	126,164.50	63,014.93	79,875.00	79,875.00	79,875.00

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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					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	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%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5672 Police - Crossing Guards						
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	49,865.63	49,410.00	47,763.00	51,800.00	51,800.00	51,800.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,815.21	3,780.33	3,654.51	3,963.00	3,963.00	3,963.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	263.40	847.13	156.40	1,000.00	1,000.00	1,000.00
Police - Crossing Guards Total	53,944.24	54,037.46	51,573.91	56,763.00	56,763.00	56,763.00

Commodity	5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX		Salary and Benefits 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training				55,763	55,763	0.0%
319		Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	0.0%
		Summary Salary and Benefits Operating Budget				55,763 1,000	55,763 1,000	0.0% 0.0%
		Total				56,763	56,763	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5672 Police Crossing Guards**

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

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5673 Police - Prosecutor						
01-4210-5673-101-000	Police Prosecutor, Salarie FT	109,509.07	136,696.36	179,010.15	186,531.00	188,712.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	52,682.41	27,611.22	29,694.46	32,650.00	33,518.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	1,146.48	301.09	341.30	400.00	400.00
01-4210-5673-108-000	Police Prosecutor, Fica	14,107.18	14,281.20	17,043.78	18,186.00	18,419.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	12,143.32	15,293.04	20,313.57	21,273.00	21,124.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	21,511.80	21,916.82	18,861.94	18,145.00	18,145.00
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	7,917.84	4,416.40	26,422.99	26,967.00	30,500.00
01-4210-5673-215-000	Police Prosecutor, Publications	2,118.08	2,177.43	1,940.00	2,624.00	2,624.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	599.00	600.00	427.46	600.00	600.00
Police - Prosecutor Total	221,735.18	223,293.56	294,055.65	307,376.00	314,042.00	314,042.00

Commodity	5673 POLICE - PROSECUTOR			Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price					
1XX	C	Salary and Benefits 1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 P/T Victim Witness Advocate					304,151	310,817	2.2%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	152	1,824 250 310 240		2,624	2,624	0.0%
319	C	Uniform Purchases for the purchase of uniforms per contract - one officer					600	600	0.0%
		Summary Salary and Benefits Operating Budget					304,151 3,224	310,817 3,224	2.2% 0.0%
		Total					307,375	314,041	2.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$51,709	\$0	\$3,956	\$5,776	\$25,349	\$1,785	\$490	\$27,624	\$89,065
Cloutier, Jeri	Victim Witness Advocate	\$46,613	\$5,716	\$4,003	\$5,207	\$0	\$0	\$442	\$442	\$61,980
Tessier, Joseph	Police Prosecutor	\$90,391	\$12,429	\$7,866	\$10,097	\$0	\$1,785	\$648	\$2,433	\$123,215
	Total Full Time # 101	\$188,712	\$18,145	\$15,825	\$21,079	\$25,349	\$3,570	\$1,580	\$30,500	\$274,260
PART TIME EMPLOYEES										
Hewitt, Leiane	Legal Aide	\$33,518	\$0	\$2,564	\$0	\$0	\$0	\$0	\$0	\$36,082
	Total Part Time # 102	\$33,518	\$0	\$2,564	\$0	\$0	\$0	\$0	\$0	\$36,082
OVERTIME										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$45	\$0	\$0	\$0	\$0	\$475
	Total Overtime # 105	\$400	\$0	\$31	\$45	\$0	\$0	\$0	\$0	\$475
TOTAL 5673		\$222,630	\$18,145	\$18,419	\$21,124	\$25,349	\$3,570	\$1,580	\$30,500	\$310,817

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5677 IT - Police						
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	120.00	0.00	0.00	0.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	2,536.68	3,791.84	2,905.34	4,500.00	12,600.00	12,600.00
01-4210-5677-208-000 IT - Police, Telephone System Mtce.	0.00	0.00	7,200.00	0.00	0.00	0.00
01-4210-5677-215-000 IT - Police, Subcriptions	0.00	0.00	961.20	8,635.00	2,315.00	2,315.00
01-4210-5677-269-000 IT - Police Software Mtce	27,031.78	32,868.89	32,148.40	29,926.00	43,107.00	43,107.00
01-4210-5677-303-000 IT - Police Other Office Supplies	8,899.78	6,342.93	4,116.42	6,500.00	6,000.00	6,000.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	7,543.20	1,908.86	5,646.45	4,800.00	4,800.00	4,800.00
01-4210-5677-403-000 IT - Police Small Equipment	311.94	0.00	19,780.00	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	26,378.20	38,009.61	22,414.22	25,970.00	24,850.00	24,850.00
01-4210-5677-412-000 IT - Police Software Mtce	0.00	2,975.00	12,926.64	4,500.00	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
IT - Police Total	77,821.58	90,897.13	113,098.67	84,831.00	93,672.00	93,672.00

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems/Data Center Phone system Maintenance Data Card ID Works maint	1	4,500	4,500	4,500	12,600	180.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients and core systems (avg)	55	23	1,265	1,050	2,315	-73.2%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	21,240	21,240	29,926	43,107	44.0%
	C Radio IP (VPN for cruiser laptops);	1	1,197	1,197			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED)	1	1,200	1,200			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	5,700	5,700			
	C Exacom Recording System (5 of 5 yr lease)	1	3,600	3,600			
	C ArcGIS Licenses (thru ESRI)	1	1,120	1,120			
	C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,200	2,200			
	N/R Cellebrite (Mobile phone examiner)	1	5,770	5,770			
	N/R IMC Mobile App Maintenance	9	120	1,080			
303	Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			6,000	6,500	6,000	-7.7%
325	Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			4,800	4,800	4,800	0.0%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems)				25,970	24,850	-4.3%
	R Includes 3 yr warranty (using avg cost).	10	995	9,950			
	Replacement of 3 toughbook laptops at time of cruiser replacements	3	4,500	13,500			
	Replacement printers in rotation (2)	1	1,400	1,400			
412	Computer Software			0	4,500	0	-100.0%
	Summary Operating Budget				84,831	93,672	10.4%
	Total			-	84,831	93,672	10.4%



TOWN OF HUDSON


FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen 
FR: Robert M. Buxton
Fire Chief

DT: October 5, 2018

RE: FY2020 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY20Budget.

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 FY20. The objective for our FY20 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.

As a brief overview of the budget you will note that we have proposed a budget that shows an operational increase for the pumper leases the Board of Selectmen authorized in September 2018. Additionally, we have layered in the operational cost for the new James A. Taylor Fire Station which has impacted our utility lines. Any increases in these lines have been absorbed in the budget from decreases in lines associated with project completion and review per unit pricing that has been reduced.

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

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

We are asking to create and EMS Revolving Fund. As outlined under NH RSA 31:95-h we are looking to establish a fund for EMS Services. This fund would support operational cost associated with the Ambulance including cost center 5750 Ambulance which is located in the Fire Department Operating budget and capital EMS equipment. As outlined

in the warrant article we are asking the Board to consider placing 50% of the revenues created from the Ambulance into this fund.

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

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5710 Fire - Administration							
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	383,146.23	400,537.18	405,181.33	406,683.00	413,526.00	416,869.00
01-4220-5710-108-000	Fire - Admin, Fica	11,685.00	11,404.99	11,805.92	12,394.00	12,606.00	12,654.00
01-4220-5710-112-000	Fire - Admin, State Retirement	9,018.25	9,707.31	10,406.22	10,862.00	10,864.00	10,864.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	87,806.44	91,620.96	100,050.18	99,254.00	95,167.00	96,117.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	40,040.56	31,213.52	31,213.52	31,214.00	31,214.00	31,214.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	18,740.64	42,593.82	38,339.98	37,836.00	39,591.00	39,591.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	2,164.10	1,069.93	467.70	600.00	600.00	600.00
01-4220-5710-215-000	Fire - Admin, Publications	1,322.40	278.67	487.95	226.00	676.00	676.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,467.32	4,183.43	3,947.69	3,955.00	3,955.00	3,955.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	1,301.05	1,281.98	2,093.65	2,000.00	2,000.00	2,000.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	2,511.65	3,462.20	3,210.74	3,292.00	4,188.00	4,188.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	676.80	486.72	408.71	500.00	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	498.16	100.00	167.86	700.00	525.00	525.00
01-4220-5710-232-000	Fire - Admin, Transportation	590.26	1.50	4.75	800.00	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	100.00	43.73	0.00	200.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	354.76	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	235.00	400.00	35.00	1,000.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	0.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	7,093.86	495.00	2,574.95	5,000.00	5,000.00	5,000.00
01-4220-5710-238-000	Fire - Admin, Postage	4,344.79	2,572.70	1,443.46	2,600.00	2,600.00	2,600.00
01-4220-5710-241-000	Fire - Admin, Printing	1,093.70	562.95	163.68	700.00	700.00	700.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	14,659.75	16,436.65	14,354.15	16,420.00	16,052.00	16,052.00
01-4220-5710-252-000	Fire - Admin, Professional Services	93.50	0.00	0.00	0.00	0.00	0.00
01-4220-5710-254-000	Fire - Admin, Towing	425.00	500.00	755.00	1,000.00	618.00	618.00

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
01-4220-5710-301-000 Fire - Admin, Paper	307.06	582.00	393.48	650.00	650.00	650.00
01-4220-5710-302-000 Fire - Admin, Copier Supplies/Usage	1,903.04	0.00	0.00	0.00	0.00	0.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,417.70	2,835.97	2,337.95	2,300.00	2,500.00	2,500.00
01-4220-5710-304-000 Fire - Admin, Gasoline	6,360.87	6,791.45	7,557.15	8,500.00	8,500.00	8,500.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	3,010.81	1,963.19	1,862.53	1,800.00	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	0.00	56.79	100.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	2,483.99	1,424.99	5,878.00	1,298.00	1,298.00	1,298.00
Fire - Administration Total	608,852.69	632,550.84	645,198.34	653,384.00	658,630.00	662,971.00

Cmdty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX's	Salaries and Benefits	1		607,307			
	Salaries & Benefits				598,242	607,307	2%
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	6	100	600	600	600	0%
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals, Survey Subscription	1 1	150 526	150 526	226	676	199%
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 3 Copy Machine Units w/Usage and Other fees	12	349	4,188	3,292	4,188	27%
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	525	525	700	525	-25%
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	100	100	200	100	-50%
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	FY19	FY20	% 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	2,600	0%	
	Postage & shipping expenses	1	2,600	2,600				
241	Printing				700	700	0%	
	Business Cards. Letterhead, Offical Stock paper	1	700	700				
244	Medical Exams				16,420	16,052	-2%	
	NFPA 1500 exams	38	394	14,972				
	Hep B Series / Hep Titer	0	-	-				
	Pulmonary Function	9	120	1,080				
	Cardiac Stress Test	0	-	-				
	Hep C Vaccination	0	-	-				
	<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				1,000	618	-38%	
	All vehicles: Cars, Fire Trucks and Ambulances	6	103	618				
301	Paper				650	650	0%	
	~ Copy machine paper needs for all fire buildings and usages	1	650	650				
303	Office Supplies				2,300	2,500	9%	
	Office Supplies & Materials	1	2,500	2,500				
304	Gasoline				8,500	8,500	0%	
	All gasoline powered vehicles (as charged through HPD)	3,400	2,500	8,500				
319	Uniform Purchases				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	Equipment Repair Parts				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	Furniture				1,298	1,298	0%	
	Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298				
	Summary							
	Salary and Benefits				598,242	607,307	2%	
	Operating Budget				55,141	55,662	1%	
	Total				-	653,383	662,969	1%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$116,997	\$13,367	\$1,890	\$35,204	\$0	\$0	\$695	\$695	\$168,154
Cheyne, Helen	Administrative Aide II	\$46,488	\$2,053	\$3,713	\$5,193	\$9,389	\$507	\$441	\$10,336	\$67,783
LaRiviere, Erika	Executive Coordinator	\$50,766	\$0	\$3,884	\$5,671	\$23,861	\$1,785	\$461	\$26,107	\$86,427
O'Brien, John	Deputy Fire Chief	\$101,309	\$10,078	\$1,615	\$30,484	\$0	\$981	\$707	\$1,688	\$145,174
Tice, Scott	Deputy Fire Chief	\$101,309	\$5,716	\$1,552	\$30,484	\$0	\$0	\$707	\$707	\$139,768
	Total Full Time # 101	\$416,869	\$31,214	\$12,654	\$107,035	\$33,250	\$3,273	\$3,012	\$39,535	\$607,307
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		\$416,869	\$31,214	\$12,654	\$107,035	\$33,250	\$3,273	\$3,012	\$39,535	\$607,307

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5715 Fire - Facilities						
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,967.04	3,405.60	3,494.30	4,378.00	4,466.00	4,466.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	52.94	0.00	27.28	0.00	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	307.10	247.79	269.16	335.00	342.00	342.00
01-4220-5715-112-000 Fire - Facility, State Retirement	448.87	362.06	399.12	498.00	499.00	499.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	880.00	2,188.53	364.75	1,850.00	1,144.00	1,144.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	1.79	3,645.61	0.00	500.00	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	1,275.00	7,514.67	10,709.89	1,700.00	1,700.00	1,700.00
01-4220-5715-206-000 Fire - Facility, Electricity	20,481.25	20,608.02	20,524.41	25,542.00	35,542.00	35,542.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,210.82	1,165.63	1,122.19	1,700.00	1,700.00	1,700.00
01-4220-5715-208-000 Fire - Facility, Telephone	13,232.75	14,966.16	13,017.45	14,220.00	13,440.00	13,440.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	5,755.46	8,874.99	10,530.12	9,420.00	6,995.00	6,995.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	6,921.78	9,317.23	10,855.99	12,000.00	20,000.00	20,000.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	0.00	0.00	0.00	250.00	250.00	250.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	100.00	100.00	246.00	250.00	300.00	300.00
01-4220-5715-224-000 Fire - Facility, Building Maint	93,847.49	111,282.67	43,851.85	38,050.00	38,050.00	38,050.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,638.00	1,628.00	1,861.00	2,244.00	2,400.00	2,400.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	3,609.63	4,895.35	6,560.77	4,500.00	5,000.00	5,000.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	620.00	865.00	951.00	1,000.00	1,000.00	1,000.00
Fire - Facilities Total	154,349.92	191,067.31	124,785.28	118,437.00	133,328.00	133,328.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX's	Salaries and Benefits	1		5,306			
		Unit	Unit Price				
					5,212	5,306	2%
202	Salaries & Benefits						
	Small Equipment Maintenance (Maintenance agreements)				1,850	1,144	-38%
	Air Compressor maintenance	1	250	250			
	Water System (Burns Hill and Robinson Road)	1	644	644			
	Workout equipment maintenance	1	250	250			
203	Small Equipment Repairs				500	500	0%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	500	500			
204	Large Equipment Maintenance				1,700	1,700	0%
	Station generator maintenance	4	425	1,700			
206	Electricity				25,542	35,542	39%
	Electricity for 5 buildings.	1	35,542	35,542			
207	Water & Sewer				1,700	1,700	0%
	Water & Sewer for 5 buildings	1	1,700	1,700			
208	Telephone				14,220	13,440	-5%
	Comcast - Robinson Road & Lowell Rd Station. Internet connection	12	280	3,360			
	Consolidated - Radio Communication lines Robinson Road/ Merrill Hi	12	160	1,920			
	Consolidated - Centrex lines, Fax lines	12	675	8,100			
	A T & T Fire phone lines	12	5	60			
209	Heating Oil				9,420	6,995	-26%
	~Burns Hill and Robinson Road Stations	1	6,995	6,995			
210	Natural Gas				12,000	20,000	67%
	~Central Station, Administration Building and Lowell Rd. Station	1	20,000	20,000			
213	Fire Alarm Maintenance				250	250	0%
	Fire Alarm Maintenance and Inspection	2	125	250			
217	Boiler Inspections and Air Tanks				250	300	20%
	Required State Inspections	1	300	300			
224	Building Maintenance				38,050	38,050	0%
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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				2,244	2,400	7%
	Pest Control - all 5 buildings	12	200	2,400			
322	Janitorial Supplies				4,500	5,000	11%
	Cleaning products for building and apparatus. All 5 buildings.	1	5,000	5,000			
325	Equipment Repair Parts				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	4	250	1,000			
	Summary						
	Salary and Benefits				5,212	5,306	2%
	Operating Budget				113,226	128,021	13%
				-	118,438	133,327	13%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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>\$4,466</u>	<u>\$0</u>	<u>\$342</u>	<u>\$499</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,306</u>
	Total Full Time # 101	<u>\$4,466</u>	<u>\$0</u>	<u>\$342</u>	<u>\$499</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,306</u>
TOTAL 5715		<u>\$4,466</u>	<u>\$0</u>	<u>\$342</u>	<u>\$499</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,306</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5720 Fire - Communications						
01-4220-5720-101-000	Fire-Communications, Salaries FT	157,807.01	151,102.90	173,627.39	172,704.00	176,271.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	29,105.30	74,686.82	37,757.11	59,815.00	47,184.00
01-4220-5720-108-000	Fire-Communications, Fica	15,860.55	16,113.88	16,132.30	19,761.00	18,888.00
01-4220-5720-112-000	Fire-Communications, State Retrmt	18,976.71	19,757.64	21,630.51	26,461.00	24,960.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	4,962.82	13,989.24	6,766.99	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	37,089.40	27,425.92	24,575.22	25,796.00	23,445.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	15,344.80	16,442.09	37,460.51	36,795.00	40,902.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	246.11	754.45	57.88	1,000.00	1,000.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	337.45	2,654.00	4,542.00	4,542.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	648.87	3,420.84	0.00	1,200.00	1,200.00
01-4220-5720-208-000	Fire - Communications, Telephone	4,976.43	5,508.50	4,560.00	5,256.00	4,560.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	2,047.60	18,504.94	12,063.44	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	488.00	777.00	0.00	500.00	0.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,200.00	4,794.00	4,848.00	4,848.00	5,348.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	2,370.54	1,729.84	2,320.01	2,500.00	2,500.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	59.95	31,578.00	33,401.19	4,350.00	4,350.00
01-4220-5720-326-000	Fire-Communications, Furniture	3,134.00	0.00	0.00	0.00	0.00
01-4220-5720-403-000	Fire-Communications, Small Equip	28,799.00	9,822.26	23,616.67	3,150.00	3,150.00
Fire - Communications Total	326,117.09	396,745.77	401,471.22	372,678.00	362,300.00	362,300.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		331,650			
	Salaries & Benefits				341,333	331,650	-3%
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	4,560	-13%
	Radio Lines for Interoperability	12	380	4,560			
212	Radio Repairs				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	Training				500	-	-100%
	Specialized Dispatcher Training & Certificati	1	500	-			
252	Other Professional Services				4,848	5,348	10%
	2-Way Communications Contract	1	5,348	5,348			
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				341,333	331,650	-3%
	Operating Budget				31,346	30,650	-2%
				-	372,679	362,300	-3%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$45,667	\$13,367	\$4,516	\$5,101	\$0	\$0	\$413	\$413	\$69,065
Collins, John	Dispatcher	\$43,505	\$0	\$3,328	\$4,860	\$9,389	\$1,785	\$393	\$11,567	\$63,260
Frederick, Adam	Dispatcher	\$41,430	\$0	\$3,169	\$4,628	\$25,349	\$1,785	\$374	\$27,509	\$76,736
Glenn, Warren	Dispatcher	\$45,667	\$10,078	\$4,265	\$5,101	\$0	\$981	\$433	\$1,414	\$66,525
	Total Full Time # 101	\$176,271	\$23,445	\$15,278	\$19,689	\$34,738	\$4,551	\$1,613	\$40,902	\$275,585
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$47,184	\$0	\$3,610	\$5,270	\$0	\$0	\$0	\$0	\$56,064
	Total Overtime # 105	\$47,184	\$0	\$3,610	\$5,270	\$0	\$0	\$0	\$0	\$56,064
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive Pay # 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5720		\$223,455	\$23,445	\$18,888	\$24,960	\$34,738	\$4,551	\$1,613	\$40,902	\$331,650

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5730 Fire - Suppression							
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	1,988,785.11	2,071,287.69	2,213,016.91	2,168,252.00	2,372,830.00	2,372,830.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	13,282.69	8,892.92	10,651.00	0.00	0.00	0.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	442,593.00	439,890.16	426,994.97	426,856.00	436,856.00	436,856.00
01-4220-5730-108-000	Fire - Suppression, Fica	34,601.04	38,085.68	40,638.38	39,780.00	42,857.00	42,857.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	700,702.34	720,382.25	823,067.26	827,580.00	845,435.00	845,435.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	163,078.22	144,919.48	147,781.66	148,328.00	145,977.00	145,977.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	355,761.41	373,304.83	368,280.95	364,475.00	494,912.00	494,912.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	8,624.40	3,646.65	5,223.73	8,850.00	6,000.00	6,000.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	20,769.03	224.00	1,240.18	6,100.00	6,100.00	6,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	36,351.63	30,760.69	18,789.35	27,850.00	27,850.00	27,850.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	50,628.66	23,846.82	41,764.68	23,278.00	19,405.00	19,405.00
01-4220-5730-208-000	Fire - Suppression, Telephone	153.23	100.20	120.24	252.00	132.00	132.00
01-4220-5730-215-000	Fire - Suppression, Publications	0.00	352.26	0.00	0.00	0.00	0.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	160.00	277.00	490.00	595.00	595.00	595.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	472.50	905.00	1,234.00	8,000.00	8,000.00	8,000.00
01-4220-5730-237-000	Fire - Suppression, Training	5,357.17	13,095.13	7,867.15	12,650.00	12,650.00	12,650.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	853.80	1,596.04	745.00	3,700.00	3,700.00	3,700.00
01-4220-5730-305-000	Fire - Suppression, Diesel	18,140.28	19,801.88	24,645.89	24,000.00	25,000.00	25,000.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	862.79	742.50	1,060.34	900.00	900.00	900.00
01-4220-5730-307-000	Fire - Suppression, Tires	3,894.04	4,630.22	5,486.60	8,510.00	8,510.00	8,510.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	52,564.81	71,012.41	78,528.95	54,654.00	57,154.00	57,154.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	12,924.79	85,669.96	14,930.34	17,860.00	16,000.00	16,000.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	300.00	269.46	349.30	300.00	300.00	300.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	4,982.13	5,685.93	3,854.44	8,995.00	6,000.00	6,000.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	7,607.76	5,454.40	7,373.87	10,950.00	6,000.00	6,000.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	13,126.40	317.07	0.00	2,080.00	1,330.00	1,330.00
01-4220-5730-404-000	Fire - Suppression, Trucks	8,000.00	8,000.00	65,963.56	174,000.00	243,140.00	243,140.00
01-4220-5730-450-755	Fire - Suppression, Fire Apparatus CRF	50,000.00	50,000.00	0.00	0.00	0.00	0.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
Fire - Suppression Total		4,034,577.23	4,163,150.63	4,350,098.75	4,368,795.00	4,787,633.00	4,787,633.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX's	Salaries and Benefits	1		4,338,867			
	Salaries & Benefits				3,975,270	4,338,867	9%
202	Small Equipment Maintenance				8,850	6,000	-32%
	Face Piece Fit Test	60	20	1,200			
	SCBA Cylinder Hydro	15	25	375			
	Hydraulic Rescue Equipment	1	1,900	1,900			
	SCBA Cylinder Flow Test	38	50	1,900			
	Recharge / Service Fire Extinguishers	1	625	625			
203	Small Equipment Repairs				6,100	6,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	Large Equipment Maintenance				27,850	27,850	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,500	6,500			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	Large Equipment Repairs				23,278	19,405	-17%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	Telephone						
	Mechanical Ipad	12	11	132	252	132	-48%
215	Publications and Subscriptions						
	Training Publications - Training Network & Safety Officer	0	0	-	-	-	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
217	Association Dues, Fees				595	595	0%
	C Commercial Drivers License Fees	8	70	560			
	Mechanics Association Dues	1	35	35			
236	Education Reimbursement				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				12,650	12,650	0%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,500	1,500			
	Outside Hire	1	10,000	10,000			
	NFA Course Attendance	4	150	600			
252	Other Professional Services				3,700	3,700	0%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	Diesel				24,000	25,000	4%
	Apparatus	5,900	2.500	14,750			
	Ambulances	4,100	2.500	10,250			
306	Oil and Grease				900	900	0%
	Grease, Oil & Assorted Fluids	1	900	900			
307	Tires				8,510	8,510	0%
	Administration Tires	6	155	930			
	Ambulance Tires	3	450	1,350			
	Apparatus Tires	7	890	6,230			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
319	Uniform Purchases				54,654	57,154	5%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
C	Class A Uniforms	4	700	2,800			
	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	0	0	-			
	Uniforms - Damaged on duty	1	1,500	1,500			
	Protective Clothing - New Hires	3	1,995	5,985			
C	Uniform - Clothing Allowance Captains	4	600	2,400			
C	Uniform - Clothing Allowance FF's & Lt's	36	500	18,000			
321	Hose & Equipment				17,860	16,000	-10%
	Fire Hose 4'	1	3,200	3,200			
	Fire Hose 1.75 & Nozzels	1	11,000	11,000			
	Hose Repair & Equipment	1	1,800	1,800			
324	Other Chemicals				300	300	0%
	Other Chemicals and Foam	1	300	300			
325	Equipment Repair Parts				8,995	6,000	-33%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	1,375	1,375			
	SCBA Repair Parts/Maint	1	2,500	2,500			
R	SCBA Face pieces	5	265	1,325			
	Air Monitoring Equipment/Repair	1	380	380			
340	Small Operating Materials				10,950	6,000	-45%
	Hydraulic Rescue Equipment	1	1,500	1,500			
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
R	Positive Pressure Fans	1	1,400	1,400			
R	Nozzles and Appliances	1	1,200	1,200			
R	Hand tools	1	1,000	1,000			
403	Small Equipment				2,080	1,330	-36%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Cold Water Submersion Suit Repairs	1	500	500			
	Gas Meter Test Gas	1	230	230			
	Gas Meter Maintenance Sensors & Repairs	1	600	600			
404	Trucks				174,000	243,140	40%
	Command Vehicle (Year 1 of 4)	1	8,000	8,000			
	Replacement Pumper Lease (Year 3 of 10)	1	57,707	57,707			
	Replacement Ladder Truck (Year 2 of 10)	1	112,433	112,433			
	Replacement Pumper Lease (Year 2 of 10)	1	65,000	65,000			
450	Capital Reserve/Trust Funds				-	-	0%
	Apparatus Reserve Fund 5730-450-755	1	0	-			
	Referb & Repair Reserve Fund 5730-450-793	1	0	-			
	Fire Equipment Capital Reserve 5730-450-782	1	0	-			
	Summary						
	Salary and Benefits				3,975,270	4,338,867	9%
	Operating Budget				393,524	448,766	14%
				-	4,368,794	4,787,633	10%
Total							

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Armand, Michael	1 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$16,758	\$0	\$0	\$500	\$500	\$87,318
Bavaro, James	2 Firefighter/AEMT	\$55,692	\$0	\$808	\$16,758	\$18,777	\$981	\$500	\$20,258	\$93,515
Benner, Craig	3 Firefighter/Paramedic	\$61,061	\$2,053	\$915	\$18,373	\$9,389	\$507	\$522	\$10,417	\$92,820
Berube, Todd	4 Lieutenant/Paramedic	\$64,519	\$4,689	\$1,004	\$19,414	\$9,389	\$507	\$522	\$10,418	\$100,044
Blinn, Kevin	5 Lieutenant/Paramedic	\$64,519	\$12,429	\$1,116	\$19,414	\$0	\$1,785	\$522	\$2,307	\$99,785
Bradish, Glenn	6 Firefighter/AEMT	\$55,692	\$0	\$808	\$16,758	\$25,349	\$1,785	\$500	\$27,634	\$100,891
Brideau, David	7 Firefighter/AEMT	\$55,692	\$10,078	\$954	\$16,758	\$0	\$981	\$500	\$1,481	\$84,962
Canavan, Ian	8 Firefighter/AEMT	\$53,053	\$0	\$769	\$15,964	\$9,389	\$507	\$460	\$10,356	\$80,142
Clarenbach, Brian	9 Firefighter/AEMT	\$55,692	\$0	\$808	\$16,758	\$9,389	\$507	\$482	\$10,378	\$83,635
Conlon, Martin	10 Lieutenant/AEMT	\$61,493	\$0	\$892	\$18,503	\$18,777	\$981	\$525	\$20,283	\$101,171
Cormier, David	11 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$16,758	\$0	\$0	\$500	\$500	\$87,318
Covert, Cameron	12 Firefighter/AEMT	\$52,735	\$0	\$765	\$15,868	\$9,389	\$507	\$419	\$10,314	\$79,681
Crane, Benjamin	13 Firefighter/Paramedic	\$61,061	\$0	\$885	\$18,373	\$25,349	\$1,785	\$522	\$27,656	\$107,975
Delos Reyes, Sarah	14 Firefighter/AEMT	\$55,692	\$2,053	\$837	\$16,758	\$9,389	\$507	\$500	\$10,395	\$85,735
Dube, Allan	15 Lieutenant/AEMT	\$71,185	\$0	\$1,032	\$21,419	\$18,777	\$981	\$564	\$20,323	\$113,959
Gannon, Stephen	16 Fire Captain/Paramedic	\$94,180	\$0	\$1,366	\$28,339	\$8,986	\$507	\$660	\$10,153	\$134,037
Grebinar, Kevin	17 Fire Captain/Paramedic	\$94,180	\$12,429	\$1,546	\$28,339	\$0	\$1,785	\$660	\$2,445	\$138,939
Haernick, Dennis	18 Lieutenant/AEMT	\$61,493	\$0	\$892	\$18,503	\$25,349	\$1,785	\$512	\$27,646	\$108,535
Lambert, Eric	19 Lieutenant/AEMT	\$64,610	\$0	\$937	\$19,441	\$25,349	\$1,785	\$525	\$27,659	\$112,647
Lappin, James	20 Firefighter/EMT-I	\$49,663	\$2,053	\$750	\$14,944	\$9,389	\$507	\$452	\$10,347	\$77,757
Levesque, Kyle	21 Firefighter/Paramedic	\$58,126	\$0	\$843	\$17,490	\$9,389	\$507	\$499	\$10,394	\$86,854
Mallen, Michael	22 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$16,758	\$0	\$0	\$500	\$500	\$87,318
Mamone, Sean	23 Fire Captain/AEMT	\$82,016	\$2,053	\$1,219	\$24,678	\$9,389	\$507	\$609	\$10,504	\$120,470
Mortimer Jr, Paul W	27 Firefighter/AEMT	\$48,116	\$0	\$698	\$14,478	\$23,861	\$1,785	\$419	\$26,065	\$89,357
Mulcay, Michael	28 Firefighter/AEMT	\$55,692	\$0	\$808	\$16,758	\$25,349	\$1,785	\$500	\$27,634	\$100,891
Ogiba, Jeffrey	29 Firefighter/AEMT	\$48,116	\$2,866	\$739	\$14,478	\$0	\$0	\$439	\$439	\$66,639
Olin, Paul	36 Firefighter/AEMT	\$48,116	\$2,600	\$735	\$14,478	\$0	\$507	\$419	\$926	\$66,855
Paquette, James	37 Fire Captain/Paramedic	\$87,419	\$0	\$1,268	\$26,304	\$18,777	\$981	\$622	\$20,380	\$135,371
Perkins, Andrew	38 Firefighter/AEMT	\$55,692	\$5,200	\$883	\$16,758	\$0	\$981	\$482	\$1,463	\$79,996
Provencal, Toby	39 Lieutenant/AEMT	\$61,493	\$13,367	\$1,085	\$18,503	\$0	\$0	\$525	\$525	\$94,974
Rich, Gregory	40 Lieutenant/Paramedic	\$64,519	\$2,053	\$965	\$19,414	\$9,389	\$507	\$522	\$10,418	\$97,369
Sands, Jeffrey	41 Firefighter/AEMT	\$55,692	\$13,367	\$1,001	\$16,758	\$0	\$0	\$500	\$500	\$87,318

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Sullivan, Thomas	42 Firefighter/Paramedic	\$61,061	\$12,851	\$1,072	\$18,373	\$0	\$981	\$517	\$1,498	\$94,855
Tracy, Justin	43 Firefighter/AEMT	\$53,053	\$2,866	\$811	\$15,964	\$0	\$0	\$460	\$460	\$73,154
Whitney, Zachary	44 Firefighter/AEMT	\$55,374	\$2,866	\$844	\$16,662	\$0	\$0	\$439	\$439	\$76,185
Winsor, Alan	45 Firefighter/AEMT	\$55,692	\$0	\$808	\$16,758	\$9,389	\$507	\$500	\$10,395	\$83,652
Firefighter / AEMT #1	46 Firefighter/AEMT	\$45,841	\$0	\$665	\$13,794	\$25,349	\$1,785	\$592	\$27,726	\$88,026
Firefighter / AEMT #2	47 Firefighter/AEMT	\$45,841	\$0	\$665	\$13,794	\$25,349	\$1,785	\$592	\$27,726	\$88,026
Firefighter / AEMT #3	48 Firefighter/AEMT	\$45,841	\$0	\$665	\$13,794	\$25,349	\$1,785	\$592	\$27,726	\$88,026
Firefighter / AEMT #4	49 Firefighter/AEMT	\$45,841	\$0	\$665	\$13,794	\$25,349	\$1,785	\$592	\$27,726	\$88,026
Total Full Time # 101		\$2,372,830	\$145,977	\$36,523	\$713,985	\$439,374	\$34,878	\$20,660	\$494,912	\$3,764,227
PART TIME EMPLOYEES										
Fire Suppression	Call Firefighters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Suppression	Overtime	\$436,856	\$0	\$6,334	\$131,450	\$0	\$0	\$0	\$0	\$574,640
Total Overtime # 105		\$436,856	\$0	\$6,334	\$131,450	\$0	\$0	\$0	\$0	\$574,640
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		\$2,809,686	\$145,977	\$42,857	\$845,435	\$439,374	\$34,878	\$20,660	\$494,912	\$4,338,867

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5740 Fire - Inspectional Services						
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	186,486.48	216,546.49	223,941.57	225,517.00	226,290.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	22,874.53	19,304.73	25,529.50	20,410.00	31,226.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	3,037.80	3,435.26	2,946.44	5,513.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	7,382.69	9,601.40	10,307.70	11,241.00	12,105.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	2,640.90	0.00	0.00	11,935.00	11,801.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	34,096.43	34,578.52	39,040.46	40,229.00	37,507.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	203.72	10,797.16	10,593.44	10,593.00	10,593.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	75,783.19	74,590.14	58,756.30	66,379.00	58,826.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	2,893.73	2,298.51	2,303.34	2,520.00	1,440.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	1,360.00	2,231.56	1,998.55	700.00	1,370.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	771.00	800.00	650.00	840.00	840.00
01-4220-5740-230-000	Fire - Inspec Serv, Meals (In Town)	0.00	0.00	0.00	100.00	0.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	178.00	450.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	2,776.00	891.45	703.00	1,500.00	1,500.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	8,486.13	0.00	20,000.00	20,000.00	20,000.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	0.00	0.00	0.00	0.00	360.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	1,845.13	2,124.98	1,533.14	1,700.00	1,700.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	121.60	68.17	181.92	250.00	250.00
01-4220-5740-326-000	Fire - Prevention, Furniture	404.99	0.00	0.00	0.00	0.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	3,293.25	2,330.34	1,599.53	2,000.00	2,000.00
Fire - Inspectional Services Total	354,457.57	379,776.71	400,534.89	422,177.00	422,198.00	422,558.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX's	Salaries and Benefits	1		392,347			
	Salaries & Benefits				391,817	392,347	0%
208	Telephone	12	120	1,440	2,520	1,440	-43%
215	Publications and Subscriptions				700	1,370	96%
	NFPA subscription, Electrical, Plumbing, Life Safety	1	1,370	1,370			
217	Association Dues, Fees				840	840	0%
	ICC and NH Building Officials	1	645	645			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	2	35	70			
230	Meals in Town				100	-	-100%
	Fire Investigations	1	100	-			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 2 Fire Prevention Employees	2	375	750			
237	Training				1,500	1,500	0%
	Professional Development Training	1	1,500	1,500			
252	Other Professional Services				20,000	20,000	0%
	Mosquito Control Program	1	20,000	20,000			
264	Water Quality Monitoring (transfer from 5822-264)				-	360	100%
	Robinson Pond	1	360	360			
319	Uniform Purchases				1,700	1,700	0%
	C Uniform and Boot Allowance - Inspector	1	600	600			
	C Uniform Allowance - Fire Inspector	1	500	500			
	C Uniform Allowance - Fire Prevention Officer	1	600	600			
325	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				2,000	2,000	0%
	Adult Education Materials - Brochures & Promotional Items	1	515	515			
	Fire Prevention Week in a box	1	705	705			
	Station Tour Materials - Helmets	1	400	400			
	Fire Extinguishers for Public Training	1	380	380			
	Summary						
	Salary and Benefits				391,817	392,347	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Operating Budget				30,360	30,210	0%
	Total			-	422,177	422,557	0%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2020 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dube, Steven	Fire Prevention Officer	\$67,815	\$0	\$0	\$20,406	\$25,349	\$1,785	\$561	\$27,695	\$115,916
Hebert, David	Inspector	\$54,912	\$10,593	\$5,011	\$6,134	\$0	\$0	\$501	\$501	\$77,151
Kennedy, Juliette	Permit Technician	\$50,731	\$0	\$3,881	\$5,667	\$18,777	\$981	\$480	\$20,239	\$80,517
Triolo, Joseph	Fire Inspector	\$52,832	\$0	\$766	\$15,897	\$9,389	\$507	\$496	\$10,392	\$79,887
	Total Full Time # 101	\$226,290	\$10,593	\$9,658	\$48,103	\$53,515	\$3,273	\$2,038	\$58,826	\$353,471
PART TIME										
Inspector	Inspector	\$31,226	\$0	\$2,389	\$0	\$0	\$0	\$0	\$0	\$33,614
	Total Part Time # 102	\$31,226	\$0	\$2,389	\$0	\$0	\$0	\$0	\$0	\$33,614
OVERTIME										
Fire	Overtime	\$4,000	\$0	\$58	\$1,204	\$0	\$0	\$0	\$0	\$5,262
	Total Overtime # 105	\$4,000	\$0	\$58	\$1,204	\$0	\$0	\$0	\$0	\$5,262
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		\$261,516	\$10,593	\$12,105	\$49,307	\$53,515	\$3,273	\$2,038	\$58,826	\$392,347

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5750 Fire - Ambulance						
01-4220-5750-101-000	Fire-Ambulance Salaries FT	0.00	0.00	-858.00	0.00	0.00
01-4220-5750-102-000	Fire - Ambulance, Salaries Part Time	10,888.76	10,921.30	11,746.00	26,550.00	28,202.00
01-4220-5750-108-000	Fire - Ambulance, Fica	832.98	835.46	886.25	2,031.00	2,157.00
01-4220-5750-202-000	Fire - Ambulance, Small Equip Maint	4,857.72	4,857.72	5,911.20	7,048.00	7,297.00
01-4220-5750-203-000	Fire - Ambulance, Small Equip Repairs	0.00	616.98	0.00	15,600.00	4,800.00
01-4220-5750-204-000	Fire - Ambulance, Lg Equip Main	1,500.91	1,700.02	2,060.04	2,130.00	2,343.00
01-4220-5750-205-000	Fire - Ambulance, Large Equip Repairs	12,509.29	16,133.02	6,846.31	5,000.00	3,722.00
01-4220-5750-208-000	Fire - Ambulance, Telephone	2,711.15	2,681.57	2,245.10	2,520.00	1,740.00
01-4220-5750-215-000	Fire - Ambulance, Publications	386.41	276.73	19.99	500.00	500.00
01-4220-5750-217-000	Fire - Ambulance, Asso. Dues/Fees	919.00	285.00	395.00	735.00	735.00
01-4220-5750-221-000	Fire - Ambulance, Equip. Rental	482.95	420.00	357.00	490.00	490.00
01-4220-5750-237-000	Fire - Ambulance, Training	1,175.00	17,171.95	489.40	19,345.00	22,516.00
01-4220-5750-325-000	Fire - Ambulance, Equip. Repair Parts	839.30	812.84	779.35	1,500.00	1,500.00
01-4220-5750-349-000	Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	200.00	200.00
01-4220-5750-350-000	Fire - Ambulance, Medical Supplies	30,984.20	31,796.59	25,740.14	32,250.00	35,850.00
01-4220-5750-450-000	Fire - Ambulance, Capital Reserve	60,000.00	100,000.00	100,000.00	0.00	0.00
Fire - Ambulance Total	128,087.67	188,509.18	156,617.78	115,899.00	112,052.00	112,052.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change	
237	Training				19,345	22,516	16%	
	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	250	250				
	CPR Cards/Books/Manikins	1	1,916	1,916				
	Training -ALS Training Classes	1	1,425	1,425				
	Paramedic School	1	11,800	11,800				
	AED Trainer	1	400	400				
	ALS Paramedic Training	24	159	3,825				
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				32,250	35,850	11%	
	Misc. Medical Supplies	1	35,850	35,850				
	Summary							
	Salary and Benefits				28,581	30,360	6%	
	Operating Budget				87,318	81,693	-6%	
					-	115,899	112,053	-3%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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										
Haggerty, Robert	Support Services	\$13,850	\$0	\$1,060	\$0	\$0	\$0	\$0	\$0	\$14,909
Rudolph, Michelle	EMS Coordinator	<u>\$14,353</u>	<u>\$0</u>	<u>\$1,098</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,451</u>
	Total Part Time # 102	<u>\$28,202</u>	<u>\$0</u>	<u>\$2,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,360</u>
TOTAL 5750		<u>\$28,202</u>	<u>\$0</u>	<u>\$2,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,360</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5765 Fire - Fire Alarm						
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	30.00	676.71	0.00	0.00	0.00	0.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	550.00	425.00	590.00	1,350.00	1,350.00	1,350.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	1,000.00	0.00	0.00	0.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	1,345.00	682.08	1,857.35	2,396.00	2,396.00	2,396.00
Fire - Fire Alarm Total	2,925.00	1,783.79	2,447.35	3,746.00	3,746.00	3,746.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
205	Equipment Repairs				1,350	1,350	0%
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
325	Equipment Repair Parts		-	-	2,396	2,396	0%
	Wire/ Parts/Cable	1	1,160	1,160			
	Alarm "C" Wire	1	1,236	1,236			
	Summary						
	Salary and Benefits				-	-	0%
	Operating Budget				3,746	3,746	0%
				-	3,746	3,746	0%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2020 Budget

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5770 Fire - Emergency Mgmt						
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,442.92	3,587.66	4,203.89	4,443.00	3,600.00	3,600.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	27.25	600.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	0.00	250.00	150.00	150.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00	150.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	520.00	0.00	4.64	2,000.00	2,000.00	2,000.00
Fire - Emergency Mgmt Total	4,962.92	3,587.66	6,235.78	8,943.00	8,000.00	8,000.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
		Unit	Unit Price				
208	Telephone				4,443	3,600	-19%
	Cellular Telephones	12	300	3,600			
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	150	-40%
	Printing of Plans	1	150	150			
301	Paper				-	-	0%
	Paper for plans	0	100	-			
302	Copier Supplies and Usage				150	150	0%
	Copy Machine supplies to reproduce various pla	1	150	150			
303	Office Supplies				-	-	0%
	Office Supplies to reproduce various plans	0	250	-			
403	Small Equipment				2,000	2,000	0%
	Small Equipment	1	2,000	2,000			
	Summary						
	Salary and Benefits				8,943	8,000	-11%
	Operating Budget				8,943	8,000	-11%
				-			

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2020 Budget

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5777 IT - Fire						
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	0.00	3,600.00	0.00	4,200.00	4,200.00
01-4220-5777-215-000 IT - Fire,Subscriptions	299.00	477.30	516.20	1,740.00	580.00	580.00
01-4220-5777-269-000 IT - Fire Software Mtce	18,812.97	24,410.90	31,758.23	20,085.00	23,590.00	23,590.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,951.89	1,386.96	1,569.26	1,600.00	1,600.00	1,600.00
01-4220-5777-403-000 IT - Fire Small Equipment	833.89	4,560.74	6,455.53	4,740.00	1,320.00	1,320.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	6,083.04	5,940.38	4,964.10	5,940.00	4,975.00	4,975.00
01-4220-5777-412-000 IT - Fire Computer Software	1,929.15	0.00	0.00	0.00	0.00	0.00
IT - Fire Total	29,909.94	36,776.28	48,863.32	34,105.00	36,265.00	36,265.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change	
1XX		Salary and Benefits				-	-	0.0%	
208		Telephone							
	M	Statewide phone maintenance, 4 buildings	1	4,200	4,200	0	4,200	100.0%	
					-				
215		Software Subscriptions				1,740	580	-66.7%	
	C	Anti-virus subscriptions for Fire Dept computers	29	20	580				
269		Software Maintenance				20,085	23,590	17.5%	
	C	For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	10,600	10,600				
		Telestaff Scheduling Maint	1	4,750	4,750				
		Exacom Recorder-Dispatch (year 5 of 5 year lease)	1	4,000	4,000				
		Fleet Maint Pro Support	1	900	900				
	N	ArcGIS Licenses (thru ESRI for mobile GIS)	2	520	1,040				
		Maintenance for panic buttons and cameras (Pelmac)	1	600	600				
		Power DMS - Fire Site	1	1,700	1,700				
303		Other Office Supplies				1,600	1,600	0.0%	
		Printer Cartridges for 4 Fire facilities based on current useage	1	1,600	1,600				
403		Small Equipment				4,740	1,320	-72.2%	
	R	Field Mobile Technology	1	900	900				
	R	Uninterrupted Power Supply replacement batteries	1	120	120				
		Replacement desk phones	1	300	300				
411		Computer Equipment				5,940	4,975	-16.2%	
	R	Replacment PC's on 5 yr cycle (out of 28 systems, avg cost)	5	995	4,975				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				34,105	36,265	6.3%	
		Total				-	34,105	36,265	6.3%

C - Contract
N - New
R - Replacement
Fiscal Year 2020 Budget

**Recreation Department
FY 2020
Additional Budget Requests**

Merit Increase - \$2,995 – Request hourly increase in rate of pay for part time Senior Services Coordinator and part time Office Assistant. Both employees are extremely dedicated and exceptional at their duties and in their six year tenure have only received COLA adjustments. With this merit increase their rate of pay would increase from \$16.73 to \$17.73 per hour.

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5810 Recreation - Administration							
01-4520-5810-101-000	Rec - Admin , Salaries FT	55,966.20	93,580.01	59,132.07	92,481.00	59,532.00	61,283.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	29,955.07	8,682.67	39,082.55	11,496.00	53,496.00	54,744.00
01-4520-5810-105-000	Rec - Admin , Overtime	0.00	531.90	0.00	0.00	0.00	0.00
01-4520-5810-108-000	Rec - Admin , Fica	7,398.18	9,040.24	8,315.46	8,725.00	9,418.00	9,647.00
01-4520-5810-112-000	Rec - Admin, State Retirement	6,290.19	10,508.04	6,757.57	6,642.00	6,650.00	6,846.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	10,271.40	15,353.76	10,187.52	10,078.00	10,078.00	10,078.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,643.04	1,864.50	1,519.20	1,526.00	1,502.00	1,502.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	592.04	306.95	921.86	300.00	300.00	300.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	19.99	510.89	179.00	375.00	500.00	500.00
01-4520-5810-206-000	Rec - Admin, Electricity	2,743.39	10,658.14	3,434.84	3,000.00	0.00	0.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	340.97	367.82	388.53	1,200.00	0.00	0.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,211.71	1,798.43	2,287.28	2,200.00	2,100.00	2,100.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	1,982.21	2,092.33	2,277.94	2,500.00	0.00	0.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	192.94	160.47	382.05	250.00	200.00	200.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	85.01	65.00	110.00	85.00	85.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,728.35	3,727.03	3,990.12	3,972.00	3,972.00	3,972.00
01-4520-5810-224-000	Rec - Admin, Building Maint	10,686.68	825.99	5,147.18	1,000.00	0.00	0.00
01-4520-5810-226-000	Rec - Admin, Film Developing	108.47	0.00	29.88	100.00	100.00	100.00
01-4520-5810-234-000	Res - Admin, Lodging	487.50	459.00	350.60	575.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	300.00	90.00	370.00	500.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	75.00	0.00	94.04	150.00	500.00	500.00
01-4520-5810-238-000	Rec - Admin, Postage	285.06	67.52	35.14	125.00	125.00	125.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,305.00	1,035.94	1,136.25	1,300.00	1,300.00	1,300.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	909.66	175.00	3,188.00	650.00	650.00	650.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,152.25	1,204.43	1,421.61	1,300.00	1,500.00	1,500.00
01-4520-5810-301-000	Rec - Admin, Paper	750.65	711.02	771.47	1,000.00	1,000.00	1,000.00
01-4520-5810-302-000	Rec - Admin, Copier Supplies/Usage	714.57	0.00	0.00	0.00	0.00	0.00
01-4520-5810-303-000	Rec - Admin , Office Supplies	1,167.05	894.39	932.19	650.00	650.00	650.00
01-4520-5810-304-000	Rec - Admin, Gasoline	650.00	351.82	807.87	700.00	800.00	800.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	748.64	663.70	880.71	700.00	0.00	0.00
01-4520-5810-450-000	Rec - Admin, Capital Reserve	0.00	0.00	15,000.00	0.00	0.00	0.00
Recreation - Administration Total		141,761.22	165,726.99	169,130.93	153,580.00	155,533.00	158,957.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Salary and Benefits				130,948	144,099	10.0%
202	Small Equipment Maintenance Repair and service field maintenance equipment.				300	300	0.0%
205	Large Equipment Maintenance Repair and service to automobile				375	500	33.3%
206	Electricity (transfer to 5115 and 5814) Reflects anticipated cost.				3,000	0	-100.0%
207	Water and Sewer (transfer to 5115 and 5814) Reflects anticipated cost.				1,200	0	-100.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.				2,200	2,100	-4.5%
210	Natural Gas (transfer to 5115 and 5814) Reflects anticipated cost.				2,500	0	-100.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.				250	200	-20.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.				85	85	0.0%
221	Equipment Rental Currently this department has a RICOH copier under contract with CIT Financial with a monthly cost of \$331.07.				3,972	3,972	0.0%
224	Building Maintenance (transfer to 5115 and 5814) Regular maintenance to Recreation Center.				1,000	0	-100.0%
226	Film Developing Developing of film for activities and programs.				100	100	0.0%
234	Lodging At professional conferences.				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	0.0%
236	Education Reimbursement				150	500	100.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
	Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.						
238	Postage Reflects anticipated postage costs of all department mailings.				125	125	0.0%
241	Printing Stationary, Forms Registration forms				1,300	1,300	0.0%
252	Outside Hire To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.				650	650	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, and promo items.				1,300	1,500	15.4%
301	Paper				1,000	1,000	0.0%
302	Copier Supplies/Usage Per copy charge				0	0	100.0%
303	Office Supplies Miscellaneous office supplies.				650	650	0.0%
304	Gasoline For Recreation Department vehicle and small equipment at \$2.50 per gallon. It is estimated this department will use of 320 gallons.				700	800	14.3%
322	Janitorial Supplies (transfer to 5115 and 5814) For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.				700	0	-100.0%
	Summary						
	Salary & Benefits				130,948	144,099	10.0%
	Operating Budget				22,632	14,857	-34.4%
	Total				153,580	158,956	3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Yates, David	Recreation Director	<u>\$61,283</u>	<u>\$10,078</u>	<u>\$5,459</u>	<u>\$6,845</u>	<u>\$0</u>	<u>\$981</u>	<u>\$521</u>	<u>\$1,502</u>	<u>\$85,167</u>
	Total Full Time # 101	<u>\$61,283</u>	<u>\$10,078</u>	<u>\$5,459</u>	<u>\$6,845</u>	<u>\$0</u>	<u>\$981</u>	<u>\$521</u>	<u>\$1,502</u>	<u>\$85,167</u>
PART TIME EMPLOYEES										
Peterson, Chrissy	Office Assistant	\$22,125	\$0	\$1,693	\$0	\$0	\$0	\$0	\$0	\$23,817
Busnach, Naomi	Office Assistant	\$13,918	\$0	\$1,065	\$0	\$0	\$0	\$0	\$0	\$14,982
Corcoron, Frederick	Events Assistant	\$720	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$775
Bernard, Leo	Maintenance	<u>\$17,982</u>	<u>\$0</u>	<u>\$1,376</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,357</u>
	(previously hours also included in 5125 HCC)									
	Total Part Time # 102	<u>\$54,744</u>	<u>\$0</u>	<u>\$4,188</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,932</u>
TOTAL 5810		<u>\$116,027</u>	<u>\$10,078</u>	<u>\$9,647</u>	<u>\$6,845</u>	<u>\$0</u>	<u>\$981</u>	<u>\$521</u>	<u>\$1,502</u>	<u>\$144,099</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5814 Recreation Facilities						
01-4520-5814-101-000	Rec - Facilities, Salaries, Full-time	0.00	0.00	0.00	0.00	11,164.00
01-4520-5814-102-000	Rec - Facilities, Salaries, Part-time	0.00	0.00	0.00	0.00	0.00
01-4520-5814-105-000	Rec - Facilities, Salaries, Overtime	0.00	0.00	0.00	0.00	0.00
01-4520-5814-108-000	Rec - Facilities, Salaries, Payroll Taxes	0.00	0.00	0.00	0.00	854.00
01-4520-5814-112-000	Rec - Facilities, Salaries, State Retirem	0.00	0.00	0.00	0.00	1,247.00
01-4520-5814-206-000	Rec - Facilities, Electricity	0.00	0.00	0.00	0.00	25,200.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	0.00	0.00	0.00	0.00	3,500.00
01-4520-5814-208-000	Rec - Facilities, Telephone	0.00	0.00	0.00	0.00	0.00
01-4520-5814-210-000	Rec - Facilities, Natural Gas	0.00	0.00	0.00	0.00	7,000.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	0.00	0.00	0.00	0.00	18,400.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	0.00	0.00	0.00	0.00	3,700.00
Recreation Facilities Total	0.00	0.00	0.00	0.00	71,065.00	71,065.00

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
	Transferred from 5125 Community Center and 5135 Senior Center Facility						
1XX	Salary and Benefits				0	13,266	100.0%
	Salary & benefits cost for the custodian/maintenance person			13,266			
206	Electricity				0	25,200	100.0%
	For electricity at the Community Center			16,500			
	For electricity at the Senior Center			8,700			
207	Water and Sewer				0	3,500	100.0%
	For water and sewer at the Community Center			2,000			
	For water and sewer at the Senior Center			1,500			
210	Natural Gas				0	7,000	100.0%
	For natural gas at the Community Center			6,000			
	For natural gas at the Senior Center			1,000			
224	Building Maintenance				0	18,400	100.0%
	For Community Center			7,500			
	For Senior Center			2,400			
	Replacement lighting 2' x 4' LED Flat Panel Lights (new)			8,500			
	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.						
322	Janitorial Supplies				0	3,700	100.0%
	For Community Center			2,200			
	For Senior Center			1,500			
	Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.						
	Summary						
	Salary and Benefits				0	13,266	100.0%
	Operating Budget				0	57,800	100.0%
	Total			-	0	71,066	100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5814 Recreation 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>\$11,164</u>	<u>\$0</u>	<u>\$854</u>	<u>\$1,247</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,266</u>
	Total Full Time # 101	<u>\$11,164</u>	<u>\$0</u>	<u>\$854</u>	<u>\$1,247</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,266</u>
TOTAL 5814		<u>\$11,164</u>	<u>\$0</u>	<u>\$854</u>	<u>\$1,247</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,266</u>

FY20 BOS Approved Budget
Town of Hudson, NH

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5815 Recreation - Merrifield Park						
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	797.36	627.98	570.00	560.00	875.00	0.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	71.97	499.03	583.60	400.00	300.00	0.00
Recreation - Merrifield Park Total	869.33	1,127.01	1,153.60	960.00	1,175.00	0.00

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
266	Portable Toilet Rental (transfer to 5556) Portable toilets are in place Apr-Oct	0	\$ -	0	560	0	-100.0%
267	Park Maintenance (transfer to 5556) To include replacement hardware, table stain, signage repair and replacement.				400	0	-100.0%
	Summary Operating Budget				960	0	-100.0%
	Total				960	0	-100.0%

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5821 Recreation - Supervised Play							
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	72,596.74	64,025.46	64,002.07	70,300.00	74,000.00	76,130.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	5,553.96	4,898.20	4,864.57	5,378.00	5,661.00	5,824.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	788.40	766.45	869.40	0.00	0.00	0.00
01-4520-5821-232-000	Rec - Supervised Play, Transportation	8,400.00	7,029.00	8,909.00	8,400.00	8,400.00	8,400.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	699.28	375.00	545.00	320.00	250.00	250.00
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	9,508.50	7,473.57	8,059.42	7,923.00	8,000.00	8,000.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	582.11	1,431.13	1,636.59	1,500.00	1,500.00	1,500.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	14,776.64	15,111.81	12,657.69	13,500.00	13,700.00	13,700.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	1,096.15	675.00	762.60	500.00	500.00	500.00
Recreation - Supervised Play Total		114,001.78	101,785.62	102,306.34	107,821.00	112,011.00	114,304.00

Comdty	5821 Supervised Play	Revenue: 131,991	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Salary and Benefits CIT - \$8.25 Counsolor I - \$10.00 Counselor II - \$10.50 Counselor III - \$11.25 Coordinator - \$5,600 Season					75,678	81,954	8.3%
232	Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,400	8,400	0.0%
266	Portable Toilet Rental Located at H.O. Smith Field for use during outside activities.					320	250	-21.9%
270	Program Materials Lunches and supplies Shirts 500 x \$6.50 Certificate and awards Arts and craft supplies					7,923	8,000	1.0%
271	Program Equipment Replacement athletic and game equipment.					1,500	1,500	0.0%
273	Field Trips Roller Kingdom, 8 x \$475 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)					13,500	13,700	1.5%
319	Uniform Purchase Cost for Summer Staff uniforms					500	500	0.0%
	Summary Salary & Benefits Operating Budget					75,678 32,143	81,954 32,350	8.3% 0.6%
	Total					107,821	114,304	6.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time # 102	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Coordinator	\$5,600	\$0	\$428	\$0	\$0	\$0	\$0	\$0	\$6,028
Supervised Play	Summer Staff	\$68,400	\$0	\$5,233	\$0	\$0	\$0	\$0	\$0	\$73,633
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>\$76,130</u>	<u>\$0</u>	<u>\$5,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$81,954</u>
TOTAL 5821		<u>\$76,130</u>	<u>\$0</u>	<u>\$5,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$81,954</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5822 Recreation - Robinson Pond							
01-4520-5822-104-000	Rec - Robinson Pnd, Salaries Seasonl	1,354.25	2,315.00	1,821.25	2,130.00	2,130.00	0.00
01-4520-5822-108-000	Rec - Robinson Pnd, Fica	103.62	177.11	139.73	163.00	163.00	0.00
01-4520-5822-206-000	Rec - Robinson Pnd, Electricity	230.30	292.33	272.37	200.00	200.00	0.00
01-4520-5822-224-000	Rec - Robinson Pnd, Building Maint	116.44	504.45	122.42	250.00	250.00	0.00
01-4520-5822-264-000	Rec - Robinson Pnd, Water Quality Mo	420.00	360.00	270.00	360.00	360.00	0.00
01-4520-5822-266-000	Rec - Robinson Pnd, Port.Toilet Rent	525.00	1,077.57	1,213.00	600.00	1,000.00	0.00
Recreation - Robinson Pond Total	2,749.61	4,726.46	3,838.77	3,703.00	4,103.00	0.00	

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Salaries and Benefits (transfer to 5821) Weekend gate personnel (Memorial Day - Labor Day)				2,293	0	-100.0%
206	Electricity (transfer to 5556)				200	0	-100.0%
224	Building Maintenance (transfer to 5556) To maintain the boat house for current storage and for possible opening in the future.				250	0	-100.0%
264	Water Quality Tests (transfer to 5740-264) For water quality test @ \$90 per test randomly throughout the season				360	0	-100.0%
266	Portable Toilet Rental (transfer to 5556) Monthly portable toilet rentals x2 for four months				600	0	-100.0%
	Summary						
	Salary & Benefits				2,293	0	-100.0%
	Operating Budget				1,410	0	-100.0%
	Total				3,703	0	-100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	transfer to 5821	<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 Seasonal # 104	<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 5822		<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>

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5824 Recreation - Ballfields							
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,267.02	1,267.02	1,268.28	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.81	91.81	91.84	92.00	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	4,988.42	5,518.08	4,931.19	4,500.00	4,500.00	0.00
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	1,706.45	1,939.03	1,611.54	1,750.00	1,750.00	0.00
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	350.00	350.00	405.00	455.00	455.00	455.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	10,569.20	5,983.00	8,068.00	8,208.00	8,208.00	8,208.00
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	330.16	1,200.00	895.00	900.00	750.00	0.00
01-4520-5824-267-000	Rec - Ballfields, Park Maint	10,756.04	31,881.48	25,747.26	41,275.00	6,000.00	0.00
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	1,505.19	1,502.40	1,782.02	1,700.00	1,800.00	1,800.00
Recreation - Ballfields Total		31,564.29	49,732.82	44,800.13	60,080.00	24,755.00	11,755.00

Comdty	5824 Ballfields	Revenue: \$12,110	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
206	Electricity (transfer to 5556) Anticipated costs for lights for Jette Field and Greeley Street basketball courts.					4,500	0	-100.0%
207	Water and Sewer (transfer to 5556) Irrigation at Greeley Field					1,750	0	-100.0%
217	Association Dues/Fees For 13 teams @ \$35 per team					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	0.0%
266	Portable Toilet Rental (transfer to 5556) Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$125 each.					900	0	-100.0%
267	Park Maintenance (transfer to 5556) To include sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.					41,275	0	-100.0%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.					1,700	1,800	5.9%
450	Capital Reserve (removed by BOS)					0	0	0.0%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					58,788	10,463	-82.2%
	Total					60,080	11,755	-80.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5825 Recreation - Tennis						
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,348.00	2,739.00	1,963.50	3,526.00	0.00	0.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	256.15	209.54	150.20	270.00	0.00	0.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	726.00	459.65	621.98	525.00	0.00	0.00
Recreation - Tennis Total	4,330.15	3,408.19	2,735.68	4,321.00	0.00	0.00

Comdty	5825 Tennis	Revenue: \$0	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX		Salaries and Benefits				3,796	0	-100.0%
271		Program Equipment To purchase tennis balls and related equipment.				525	0	-100.0%
		Summary						
		Salary & Benefits				3,796	0	-100.0%
		Operating Budget				525	0	-100.0%
		Total			-	4,321	0	-100.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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>\$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 Seasonal # 104	<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 5825		<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>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5826 Recreation - Lacrosse						
01-4520-5826-104-000	Rec - Lacrosse, Seasonal Salaries	600.00	667.02	600.00	600.00	600.00
01-4520-5826-108-000	Rec - Lacrosse, Payroll Taxes	45.90	45.90	45.90	46.00	46.00
01-4520-5826-217-000	Rec - Lacrosse, Dues/Fees	4,846.25	1,178.75	3,231.25	2,910.00	2,910.00
01-4520-5826-252-000	Rec - Lacrosse, Prof Services	2,166.25	1,540.00	1,300.00	1,800.00	1,800.00
01-4520-5826-266-000	Rec - Lacrosse, Portable Toilets	0.00	75.00	0.00	240.00	375.00
01-4520-5826-270-000	Rec - Lacrosse, Program Materials	5,234.89	4,023.56	3,778.73	5,135.00	2,720.00
01-4520-5826-271-000	Rec - Lacrosse, Program Equipment	1,343.08	521.96	2,156.96	2,200.00	3,200.00
Recreation - Lacrosse Total	14,236.37	8,052.19	11,112.84	12,931.00	11,651.00	11,276.00

Comdty	5826 Lacrosse	Revenue: \$11,140	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Salaries and Benefits					646	646	0.0%
217	Dues/Fees Team membership, \$165 x6 = \$990 Coach certification, \$160 x 12 = \$1,920					2,910	2,910	0.0%
252	Professional Services Officials, 20 games x \$90 = \$1,800					1,800	1,800	0.0%
266	Portable Toilet Rental (transfer to 5556) Portable toilets for 3 months @ \$125/mo.					240	0	-100.0%
270	Program Materials Facility rental Indoor, \$680 x 4 = \$2,720.00					5,135	2,720	-47.0%
271	Program Equipment Replacement balls, nets, sticks, goals, trophies and other related items Official Lacrosse Goal for new field					2,200 1,000	3,200	45.5%
	Summary							
	Salary & Benefits					646	646	0.0%
	Operating Budget					12,285	10,630	-13.5%
	Total					12,931	11,276	-12.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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 5826		<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>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5831 Recreation - Basketball						
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,405.00	5,125.00	5,159.00	5,950.00	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	221.69	239.91	278.85	455.00	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	6.26	23.46	7.51	0.00	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	30,001.50	26,960.50	25,778.00	30,960.00	30,960.00	30,960.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	13,261.11	13,283.27	10,774.68	13,550.00	13,550.00	13,550.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	2,736.00	2,231.45	1,912.63	1,700.00	1,700.00	1,700.00
Recreation - Basketball Total	51,631.56	47,863.59	43,910.67	52,615.00	52,615.00	52,615.00

Comdty	5831 Basketball	Revenue: \$46,224	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Seasonal Salary Instructional Program Coordinator and Gym Supervisors					6,405	6,405	0.0%
252	Other Professional Services For certified officials at \$30 each per game for regular season and invitational tournament. Officials \$40 each per game for Men's League and Teen League. Plus scorekeepers @ \$8.00 per game for invitational and playoffs.					30,960	30,960	0.0%
			Games	Officials				
	Regular season and playoffs		280	60				
	4th grade regular season		90	20				
	Men's League		48	80				
	Teen League		40	80				
	Tournament,		70	60				
	Tournament Scorer		70	16				
270	Program Materials For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament. Participant shirts, 900 @ \$6.50 = \$5850 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$1900 Tournament trophies, \$1900 Related supplies, \$900					13,550	13,550	0.0%
271	Program Equipment Replacement basketballs and related equipment.					1,700	1,700	0.0%
	Summary							
	Salary & Benefits					6,405	6,405	0.0%
	Operating Budget					46,210	46,210	0.0%
	Total					52,615	52,615	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5834 Recreation - Soccer						
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	494.00	1,176.50	1,550.00	1,450.00	1,450.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	0.00	0.00	119.00	111.00	111.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,095.60	2,411.00	3,018.00	3,224.00	3,224.00	3,224.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	0.00	125.36	0.00	225.00	750.00	0.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	5,335.10	5,545.73	6,258.07	6,075.00	5,750.00	5,750.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	795.61	1,053.78	588.87	1,000.00	8,100.00	8,100.00
Recreation - Soccer Total	11,433.14	9,629.87	11,041.44	12,193.00	19,385.00	18,635.00

Comdty	5834 Soccer	Revenue: \$19,810	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
1XX	Salaries and Benefits Soccer Field Supervisors					1,669	1,561	-6.5%
252	Professional Services For referees for 9 week season. K-4, 172 @ \$11 = \$2288 Grades 5-8, 36 @ \$26= \$936					3,224	3,224	0.0%
266	Portable Toilet Rental (transfer to 5556) Three portable toilets for 2 months @ \$125/mo.					225	0	-100.0%
270	Program Materials For shirts, trophies and other related supplies and equipment. Participant shirts, 500 @ \$6.50 = \$3575 League trophies, \$2000 Related supplies, \$500					6,075	5,750	-5.3%
271	Program Equipment Replacement soccer balls and related equipment. Regulation Soccer Goals for new field Tip and Roll Bleasher for new field					1,000	8,100	100.0%
					1,000			
					5,100			
					2,000			
	Summary							
	Salary & Benefits					1,669	1,561	-6.5%
	Operating Budget					10,524	17,074	62.2%
	Total					12,193	18,635	52.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$725	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$780
Soccer	Soccer Field Supervisor	<u>\$725</u>	<u>\$0</u>	<u>\$55</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$780</u>
	Total Seasonal # 104	<u>\$1,450</u>	<u>\$0</u>	<u>\$111</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,561</u>
TOTAL 5834		<u>\$1,450</u>	<u>\$0</u>	<u>\$111</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,561</u>

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5835 Recreation - Senior Operations							
01-4520-5835-102-000	Rec - Senior Oper, Part-time Salaries	24,227.39	24,294.04	24,662.37	25,160.00	25,661.00	27,195.00
01-4520-5835-108-000	Rec - Senior Oper, Payroll Taxes	1,853.51	1,858.67	1,870.15	1,925.00	1,963.00	2,081.00
01-4520-5835-208-000	Rec - Senior Oper, Telecommunication	788.05	465.87	1,347.90	650.00	650.00	650.00
01-4520-5835-214-000	Rec - Senior Oper, Advertising	0.00	0.00	0.00	100.00	50.00	50.00
01-4520-5835-215-000	Rec - Senior Oper, News and Magazine	398.00	396.00	0.00	400.00	400.00	400.00
01-4520-5835-217-000	Rec - Senior Oper, Assoc Dues and Fe	0.00	0.00	140.00	50.00	50.00	50.00
01-4520-5835-221-000	Rec - Senior Oper, Equipment	1,012.05	1,443.49	1,029.24	1,000.00	1,000.00	1,000.00
01-4520-5835-226-000	Rec - Senior Oper, Film	0.00	0.00	0.00	75.00	0.00	0.00
01-4520-5835-235-000	Rec - Senior Oper, Registration Fees	0.00	0.00	50.00	100.00	100.00	100.00
01-4520-5835-238-000	Rec - Senior Oper, Postage	0.00	0.00	0.00	125.00	50.00	50.00
01-4520-5835-252-000	Rec - Senior Oper, Other Prof Services	645.05	140.00	540.00	0.00	0.00	0.00
01-4520-5835-270-000	Rec - Senior Oper, Programs	3,438.10	1,478.70	2,632.41	3,000.00	2,500.00	2,500.00
01-4520-5835-301-000	Rec - Senior Oper, Paper	47.97	232.80	65.58	500.00	300.00	300.00
01-4520-5835-303-000	Rec - Senior Oper, Office Supplies	1,605.50	945.82	1,163.56	1,400.00	1,400.00	1,400.00
01-4520-5835-322-000	Rec - Senior Oper, Janitorial Supplies	194.84	41.92	164.93	0.00	0.00	0.00
01-4520-5835-326-000	Rec - Senior Oper, Furniture	0.00	0.00	189.99	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Senior Oper, Decorations	739.35	1,118.63	534.62	1,000.00	750.00	750.00
01-4520-5835-403-000	Rec - Senior Oper, Small Equipment	1,262.71	571.47	287.43	500.00	5,016.00	5,016.00
Recreation - Senior Operations Total		36,212.52	32,987.41	34,678.18	35,985.00	39,890.00	41,542.00

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position				27,085	29,275	8.1%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system				650	650	0.0%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information				100	50	-50.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions				400	400	0.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers				50	50	0.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year				1,000	1,000	0.0%
226	Film Developing Developing of film images for activities and programs				75	0	-100.0%
235	Registration Fee New Hampshire Association of Senior Center Conferences				100	100	0.0%
238	Postage Postage for cards and fliers				125	50	-60.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs				3,000	2,500	-16.7%
301	Paper				500	300	-40.0%
303	Office Supplies Miscellaneous office supplies				1,400	1,400	0.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.				1,000	750	-25.0%
403	Small Equipment General: Other miscellaneous equipment Install handicap door control (new)				500	5,016	100.0%
	Summary						
	Salary and Benefits				27,085	29,275	8.1%
	Operating Budget				8,900	12,266	37.8%
	Total				35,985	41,541	15.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5835 Senior Operations**

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>\$27,195</u>	<u>\$0</u>	<u>\$2,080</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,275</u>
	Total Part-time # 102	<u>\$27,195</u>	<u>\$0</u>	<u>\$2,080</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,275</u>
TOTAL 5835		<u>\$27,195</u>	<u>\$0</u>	<u>\$2,080</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,275</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5836 Recreation - Teen Dances						
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	657.00	0.00	0.00	640.00	0.00	0.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	900.00	300.00	900.00	1,200.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	0.00	581.97	170.54	200.00	300.00	300.00
Recreation - Teen Dances Total	1,557.00	881.97	1,070.54	2,040.00	1,500.00	1,500.00

Comm	5836 Teen Dances	Revenue: \$2,908	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
120	Police Detail					640	0	-100.0%
252	Professional Services DJ, 3 @ \$400 = \$1200		3	400		1,200	1,200	0.0%
270	Program Materials For supplies and other related items					200	300	50.0%
	Summary					640	0	-100.0%
	Salary & Benefits					1,400	1,500	7.1%
	Operating Budget							
	Total					2,040	1,500	-26.5%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5839 Recreation - Community Activ						
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	720.00	720.00	480.00	640.00	960.00	960.00
01-4520-5839-252-000 Rec - Comm. Activities, Prof Services	3,927.00	3,900.00	3,075.00	4,500.00	3,500.00	3,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	1,371.30	2,019.62	1,549.83	2,600.00	2,600.00	2,600.00
Recreation - Community Activ Total	6,018.30	6,639.62	5,104.83	7,740.00	7,060.00	7,060.00

Comm	5839 Community Activity	Revenue \$9,240	# of Units	Price p/Unit	Sub TTL	FY19	FY20	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$240 = \$960		4	240		640	960	50.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					4,500	3,500	-22.2%
270	Program Materials Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Easter Egg Hunt, Halloween Parade, Movie Nights, etc.					2,600	2,600	0.0%
	Summary							
	Salary & Benefits					640	960	50.0%
	Operating Budget					7,100	6,100	-14.1%
	Total					7,740	7,060	-8.8%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5877 IT - Recreation						
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	0.00	812.00	0.00	850.00	900.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	300.00	0.00	137.14	300.00	300.00
01-4520-5877-269-000	IT - Recreation Software Mtce	408.00	408.00	0.00	400.00	450.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	350.28	194.59	1,871.95	400.00	1,600.00
01-4520-5877-403-000	IT - Recreation Small Equipment	375.00	0.00	0.00	0.00	0.00
01-4520-5877-412-000	IT - Recreation Software	0.00	0.00	0.00	300.00	0.00
IT - Recreation Total	1,433.28	1,414.59	2,009.09	2,250.00	3,250.00	3,250.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				850	900	5.9%
215	N	Software Subscriptions Annual subscription for online scheduling				300	300	0.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)				400	450	12.5%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities				400	1,600	100.0%
412		Software				300	0	-100.0%
		Summary Operating Budget				2,250	3,250	44.4%
Total						2,250	3,250	44.4%

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5910 Insurance							
01-4196-5910-116-000	Insurance, Unemployment Ins.	6,768.38	1,836.72	1,540.32	4,000.00	10,000.00	10,000.00
01-4196-5910-117-000	Insurance, Workers Comp.	214,846.00	236,331.00	238,458.00	252,765.00	250,000.00	250,000.00
01-4196-5910-201-000	Insurance, Property and Liability Ins.	233,018.00	238,527.00	239,510.00	238,451.00	230,000.00	230,000.00
Insurance Total		454,632.38	476,694.72	479,508.32	495,216.00	490,000.00	490,000.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
116	Unemployment Insurance Coverage for previous personnel				4,000	10,000	150.0%
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. (FY19 plus 6%)				252,765	250,000	-1.1%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY19 plus 6%) (Note: \$3,300 charged to Sewer Fund \$5,500 charged to Water Fund \$10,300 charged to Library Fund)				238,451	230,000	-3.5%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				495,216	490,000	-1.1%
	Total				495,216	490,000	-1.1%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5920 Community Grants						
01-4199-5920-259-000 Community Grants, Community Grants	90,893.00	88,026.00	92,484.00	90,508.00	90,508.00	90,508.00
Community Grants Total	90,893.00	88,026.00	92,484.00	90,508.00	90,508.00	90,508.00

Cmdty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY19	FY20	% Change
			Unit	Unit Price				
259		Community Grants (see attached list)				90,508	90,508	0.0%
		Community Grants to local area agencies			90,508			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				90,508	90,508	0.0%
		Total			-	90,508	90,508	0.0%

Town of Hudson						
Department 5920 - Community Grants						
Fiscal Year 2020						
		Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
Agency		Actual Appropriations	Actual Appropriations	Budget Proposal	Funds Requested	Budget Proposal
American Red Cross		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Big Brothers/Big Sisters		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)		\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH		\$500	\$500	\$500	\$1,000	\$500
Granite State Children's Alliance		\$5,000	\$5,000	\$5,000	\$5,500	\$5,000
CHIPS		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)		\$9,000	\$9,000	\$9,000	\$81,344	\$9,000
Family Promise (Anne-Marie House)		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gateways Community Services		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Homes		\$3,000	\$3,000	\$3,000	\$10,000	\$3,000
Healthy at Home		\$0	\$0	\$0	\$0	\$0
Home Health & Hospice		\$10,000	\$10,000	\$10,000	\$15,000	\$10,000
Hudson Fish and Game *		\$500	\$500	\$500	\$0	\$500
Keystone Hall		\$2,000	\$2,000	\$2,000	\$10,000	\$2,000
Lamprey Health (Nashua Health Center)		\$0	\$0	\$0	\$8,000	\$0
The Front Door (Nashua Pastoral Care)		\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter		\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)		\$13,691	\$16,173	\$16,173	\$16,149	\$16,173
Operation Troop Care		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Salvation Army		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
St. Joseph Community Services		\$3,835	\$3,835	\$3,835	\$10,625	\$3,835
St. John XXIII Food Pantry		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Southern NH HIV/AIDS Task Force		\$0	\$0	\$0	\$2,000	\$0
United Way of Greater Nashua		\$0	\$0	\$0	\$0	\$0
Total Community Grants		\$88,026	\$90,508	\$90,508	\$203,118	\$90,508
* Did not submit a funding request						

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5930 Patriotic Purposes						
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,745.35	4,100.00	5,600.00	5,600.00	5,600.00	5,600.00
Patriotic Purposes Total	4,745.35	4,100.00	5,600.00	5,600.00	5,600.00	5,600.00

Cmnty	5930 Patriotic Purposes		Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5940 Non-Departmental - Other						
01-4199-5940-208-000 Other Expenses, Telephone	29,527.90	27,592.41	23,965.62	30,000.00	27,000.00	27,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,066.62	2,026.08	2,026.08	2,100.00	2,100.00	2,100.00
01-4199-5940-238-000 Other Expenses, Postage	713.41	952.68	862.02	750.00	900.00	900.00
01-4199-5940-298-000 Other Expenses, Contingency	0.00	6,800.00	0.00	75,000.00	75,000.00	75,000.00
01-4199-5940-299-000 Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
Non-Departmental - Other Total	92,307.93	97,371.17	86,853.72	167,850.00	165,000.00	165,000.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			27,000	30,000	27,000	-10.0%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,100	2,100	2,100	0.0%
238	Postage Annual cost for postage supplies of postage meter.			900	750	900	20.0%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000	75,000	75,000	0.0%
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				167,850	165,000	-1.7%
	Total			-	167,850	165,000	-1.7%

Town of Hudson, NH Employees' Earned Time Analysis

Rollforward

As of September 30, 2018	791,689
Fiscal Year 2020 Funding	-
Projected FY20 Balance (before any payouts)	791,689
Estimated % Funded	40%

Percent Funded

As of June 30, 2018	
Compensated Absence Liability	1,992,487
Capital Reserve Fund Balance	791,689
Percent Funded	40%
As of June 30, 2017	
Compensated Absence Liability	1,913,383
Capital Reserve Fund Balance	685,831
Percent Funded	36%
As of June 30, 2016	
Compensated Absence Liability	1,811,736
Capital Reserve Fund Balance	578,130
Percent Funded	32%
As of June 30, 2015	
Compensated Absence Liability	1,617,640
Capital Reserve Fund Balance	527,389
Percent Funded	33%
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	388,962
Percent Funded	26%

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
5960 Hydrant Rental							
01-4220-5960-255-000	Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	277,000.00	277,000.00
Hydrant Rental Total		276,970.44	276,970.44	276,970.44	277,000.00	277,000.00	277,000.00

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY19	FY20	% 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%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5970 Solid Waste						
01-4321-5970-217-000 Solid Waste, Association Dues	11,395.00	11,395.00	11,395.00	13,104.00	14,415.00	14,415.00
01-4321-5970-242-000 Solid Waste, Collection	1,506,624.39	1,503,644.71	1,518,463.36	1,570,000.00	1,601,400.00	1,601,400.00
Solid Waste Total	1,518,019.39	1,515,039.71	1,529,858.36	1,583,104.00	1,615,815.00	1,615,815.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
217	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			14,415	13,104	14,415	10.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,601,400	1,570,000	1,601,400	2.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,583,104	1,615,815	2.1%
	Total			-	1,583,104	1,615,815	2.1%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2020 Budget

4180	Interest on Sewer Utility	\$20,000	
4181	Sewer Betterment Interest	\$800	
4702	Bank Charges	(\$3,000)	
4773	Otarnic Pond Betterment Assessment	\$24,911	
4780	Sewer Base Charges	\$550,000	
4781	Sewer Consumption Charges	\$519,993	
4782	Sewer Capital Assessment	\$50,000	
4783	Sewer Capital Assessment Other Charges	\$500	
4922	From Capital Reserve Fund	\$530,000	reimbursement for 5564-624
4999	Use of Fund Balance	\$76,000	
	Total Projected Sewer Revenue	\$1,769,204	

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5561 Sewer - Billing/Collection						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	49,695.20	46,396.80	45,572.82	46,484.00	46,488.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	0.00	0.00	0.00	1,591.00	812.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	363.29	0.00	0.00	394.00	402.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	3,535.34	3,230.85	3,165.45	3,709.00	3,649.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	5,591.71	5,184.20	5,185.98	5,335.00	5,238.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	16,723.82	18,063.76	18,182.76	17,578.00	20,199.00
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	0.00	0.00	0.00	3,800.00	3,300.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	1,024.05	474.81	418.54	1,000.00	1,000.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	180.90	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	13,093.13	11,896.54	12,978.03	14,000.00	14,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	3,800.71	2,895.79	2,962.88	4,000.00	4,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	2,271.37	2,427.09	2,585.03	2,500.00	2,700.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	3,493.55	2,846.01	2,646.49	3,500.00	3,500.00
Sewer - Billing/Collection Total	145,973.07	139,615.85	139,897.98	150,215.00	151,612.00	151,612.00

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			76,788	75,091	76,788	2.3%
216	Property and Liability Insurance Sewer Utility's share of cost			3,300	3,800	3,300	-13.2%
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			24	24	24	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .40 x 4) FY18 had over 900 properties in the sewer & Betterment lien process & over 400 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			14,000	14,000	14,000	0.0%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services			4,000	4,000	4,000	0.0%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge			2,700	2,500	2,700	8.0%
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			3,500	3,500	3,500	0.0%
	Summary						
	Salary & Benefits				75,091	76,788	2.3%
	Operating Budget				75,124	74,824	-0.4%
	Total			-	150,215	151,612	0.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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 Adm Aide	\$46,488	\$0	\$3,556	\$5,193	\$18,777	\$981	\$441	\$20,199	\$75,436
	Total Full Time # 101	\$46,488	\$0	\$3,556	\$5,193	\$18,777	\$981	\$441	\$20,199	\$75,436
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	\$812	\$0	\$62	\$0	\$0	\$0	\$0	\$0	\$874
	Total Temporary # 103	\$812	\$0	\$62	\$0	\$0	\$0	\$0	\$0	\$874
OVERTIME										
Sewer Utility	Overtime	\$402	\$0	\$31	\$45	\$0	\$0	\$0	\$0	\$478
	Total Overtime # 105	\$402	\$0	\$31	\$45	\$0	\$0	\$0	\$0	\$478
TOTAL 5561		\$47,702	\$0	\$3,649	\$5,238	\$18,777	\$981	\$441	\$20,199	\$76,788

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5562 Sewer - Operations/Maint							
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	188,549.41	158,467.65	202,098.74	180,045.00	172,765.00	172,765.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	2,217.59	2,983.12	5,791.18	4,937.00	4,937.00	4,937.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,778.00	3,172.00	3,008.80	3,380.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	15,235.19	13,536.95	17,134.26	15,895.00	14,550.00	14,550.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	21,602.26	18,129.45	23,592.27	21,428.00	20,227.00	20,227.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	11,229.34	16,836.84	18,453.32	19,421.00	9,110.00	9,110.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	44,845.87	35,343.97	30,839.24	35,271.00	53,787.00	53,787.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	3,807.34	37,019.59	32,417.27	14,000.00	14,000.00	14,000.00
02-4326-5562-205-000	Sewer - Oper/Maint, Lrg Equip Repairs	0.00	44,000.00	22,000.00	0.00	0.00	0.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	25,277.08	23,839.11	26,198.30	30,000.00	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,413.74	2,502.84	2,473.14	2,600.00	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,340.91	5,132.99	5,077.18	6,500.00	6,500.00	6,500.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,621.50	1,590.00	1,669.44	2,500.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	11,125.00	5,500.00	12,975.00	11,000.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	0.00	0.00	1,500.00	0.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	400.00	195.00	135.00	500.00	500.00	500.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	24.41	2.31	1.82	0.00	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	492,430.80	505,175.76	476,909.99	500,000.00	500,000.00	500,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	0.00	541.85	200.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	494.00	465.00	0.00	400.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	9,108.96	11,152.12	12,749.24	10,000.00	70,000.00	70,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	414.16	406.62	550.00	500.00	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	511.74	389.93	4,906.94	550.00	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	111.60	624.51	550.00	550.00	550.00	550.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY16	FY17	FY18	FY19	FY20	FY20
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget	BOS Budget
		As of June 2016	As of June 2017	As of June 2018			
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	4,263.78	856.00	2,915.47	2,000.00	2,000.00	2,000.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	5,475.40	7,962.00	2,330.30	7,000.00	7,000.00	7,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
02-4326-5562-318-000	Sewer - Oper/Maint, Film	75.00	0.00	0.00	300.00	300.00	300.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchase:	1,838.94	1,914.60	1,894.32	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	15,000.00	15,723.99	7,500.50	16,000.00	16,000.00	16,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	8,116.72	7,693.93	7,968.79	5,000.00	8,000.00	8,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equij	8,948.00	53,873.00	13,996.50	14,000.00	14,000.00	14,000.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	20,644.72	13,987.82	29,558.05	87,000.00	61,500.00	77,500.00
02-4326-5562-404-000	Sewer - Oper/Maint, Trucks	26,642.43	0.00	0.00	0.00	0.00	0.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	21,205.52	8,714.36	13,162.21	8,700.00	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	0.00	0.00	0.00
Sewer - Operations/Maint Total		967,749.41	1,012,191.46	995,899.12	1,002,977.00	1,041,592.00	1,057,592.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
1XX's	Salaries and Benefits			278,756	280,378	278,756	-0.6%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			14,000	14,000	14,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers			6,500	6,500	6,500	0.0%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	11,000	13,736	24.9%
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 waste water sampling. Sewer pump station generator load bank testing, once every 3 years. Wastewater Treatment Facility Assessment (assessing if Hudson has a need for our own plant) NEW	10,000 60,000	10,000	70,000	100.0%
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.	8,000	5,000	8,000	60.0%

401	<p>Large Operating Equipment</p> <p>This is the 3rd year of 5 year lease purchase for Excavator, \$14,000. The cost is being shared between 5552 Streets, 5554 Drains, and 5562</p>	14,000	14,000	14,000	0.0%
403	<p>Small Equipment (BOS added \$16,000)</p> <p>This will allow continued lease purchase of five pick up trucks. This is the 2nd year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, (\$12,000). 3 Mission Controllers at \$8,000 each (\$24,000). 3 Flow Recorders at \$8,500 each (\$25,500). 4 Replacement dump bodies (25% cost share)</p>	77,500	87,000	77,500	-10.9%
410	<p>Sewer Repair/Maintenance</p> <p>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.</p>	8,700	8,700	8,700	0.0%
	<p>Summary</p> <p>Salary and Benefits</p> <p>Operating Budget</p>		280,378	278,756	-0.6%
			722,600	778,836	7.8%
	Total	-	1,002,978	1,057,592	5.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	1 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$5,365	\$18,777	\$981	\$440	\$20,198	\$77,264
Costa, Matthew	2 Equipment Operator	\$56,222	\$0	\$4,301	\$6,280	\$25,349	\$1,785	\$512	\$27,646	\$94,450
Demanche, Jon	3 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$5,365	\$25,349	\$0	\$440	\$25,789	\$82,855
Desrochers, Derek	4 Equipment Operator	\$58,198	\$7,457	\$5,023	\$6,501	\$0	\$1,785	\$521	\$2,306	\$79,484
Open Position	5 Public Works Supervisor	\$77,085	\$0	\$5,897	\$8,610	\$25,349	\$1,785	\$677	\$27,812	\$119,404
Greenwood, Timothy	6 Equipment Operator	\$58,198	\$7,860	\$5,053	\$6,501	\$0	\$507	\$505	\$1,012	\$78,625
Krupa, Jason	7 Truck Driver/Laborer	\$39,832	\$0	\$3,047	\$4,449	\$25,349	\$1,785	\$363	\$27,497	\$74,826
Siteman, Michael	8 Truck Driver/Laborer	\$46,322	\$7,457	\$4,114	\$5,174	\$0	\$1,785	\$424	\$2,209	\$65,275
At 40%	Total Full Time # 101	\$172,765	\$9,110	\$13,913	\$19,298	\$48,070	\$4,165	\$1,553	\$53,787	\$268,873
OVERTIME										
Sewer Operations	Overtime	\$4,937	\$0	\$378	\$552	\$0	\$0	\$0	\$0	\$5,867
	Total Overtime # 105	\$4,937	\$0	\$378	\$552	\$0	\$0	\$0	\$0	\$5,867
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		\$181,082	\$9,110	\$14,550	\$20,227	\$48,070	\$4,165	\$1,553	\$53,787	\$278,756
Fiscal Year 2020 Budget										

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget	
5564 Sewer - Capital Projects							
02-4326-5564-608-000	Sewer - Const , Pump Station Continge	0.00	0.00	339,742.44	315,000.00	0.00	0.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	459,522.35	353,294.95	190,038.50	570,000.00	530,000.00	530,000.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	38,793.76	26,337.63	19,609.40	25,000.00	0.00	0.00
02-4326-5564-640-000	Sewer - Const, Line Replacement	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
02-4326-5564-651-000	Winnhaven Drive	12,638.82	1,311.42	0.00	0.00	0.00	0.00
02-4326-5564-656-000	Melendy Rd	0.00	0.00	0.00	150,000.00	0.00	0.00
02-4326-5564-657-000	Tessier Street	8,733.05	0.00	0.00	0.00	0.00	0.00
02-4326-5564-658-000	Travers Street	0.00	11,183.51	10,007.69	0.00	0.00	0.00
Sewer - Capital Projects Total	519,687.98	392,127.51	559,398.03	1,090,000.00	560,000.00	560,000.00	

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY19	FY20	% Change
608	Construction, Pump Station Upgrade Outdated Pumps at Sagamore Pump Station				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.			530,000	570,000	530,000	-7.0%
625	Inflow/infiltration Study To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				25,000	-	-100.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program.			30,000	30,000	30,000	0.0%
656	Melendy Road Design/Built Repair of Sewer Main on/under Melendy Road Bridge				150,000	-	-100.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				1,090,000	560,000	-48.6%
	Total			-	1,090,000	560,000	-48.6%

Department 5562- Sewer
Fiscal Year 2020 Proposed Budget Request

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

Line Item	Description	Budget Request
5562-403 Sewer-Small Equipment	4 Replacement dump bodies shared with 5552 & 5554	\$16,000

Projection - Town of Hudson Share of Capital Expenditures & Capital Related Debt

WWTF- Projected Capital Expenditures - Cash

	FY19		FY20		FY21
WWTF Improvements - Cash	\$ 500,000	\$	275,000	\$	275,000
Capital Projects - Cash	\$ 2,290,746	\$	418,855	\$	152,570
Capital Equip Replacement - WERF	\$ 661,186	\$	1,142,391	\$	206,703
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Capital Expenditures - Cash	\$ 434,253	\$	231,000	\$	79,791

WWTF - Projected Capital Related Debt Service

	FY19		FY20		FY21
Net Metering	\$ 26,166	\$	25,830	\$	25,491
Sludge Digester	\$ 382,190	\$	377,799	\$	373,406
Sludge Dewatering	\$ 336,966	\$	293,042	\$	284,719
Secondary Clarifier/Aeration Blower	\$ 195,876	\$	188,020	\$	180,163
*Primary Tank Upgrades	\$ -	\$	-	\$	-
*Water Booster Station	\$ -	\$	-	\$	-
*Headworks	\$ -	\$	-	\$	-
Primary Clarifier Rehab (State Aid Grant)	\$ (219,351)	\$	(219,351)	\$	(219,351)
Total Projected Capital Debt Service	\$ 721,847	\$	665,340	\$	644,428
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Projected Debt Service	\$ 90,808	\$	83,700	\$	81,069

	FY20 Invoice		FY21 Invoice		FY22 Invoice
Capital - Cash	\$ 434,253	\$	231,000	\$	79,791
Debt Service	\$ 90,808	\$	83,700	\$	81,069
Total Projected Hudson Capital Invoice	\$ 525,061	\$	314,699	\$	160,861

* Projects funded through State Revolving Loan Fund (SRF) - repayment to begin one year after substantial completion of project.

CAPITAL ITEMS - CASH - OPERATING BUDGET					
ACCOUNT	ACTIVITY	TITLE	FY19	FY20	FY21
81200	n/a	BUILDING & IMPROVEMENTS	\$ 500,000	\$ 275,000	\$ 275,000

CAPITAL ITEMS - CASH - CAPITAL PROJECTS					
ACCOUNT	ACTIVITY	TITLE	FY19	FY20	FY21
	2034	SCUM & TANK DRAIN	\$ 23,732		
	2042	HEAT EXCHANGER PRIMARY	\$ 60,000	\$ 40,000	
	2043	PLANT GATE & VALVE REPLACEMENT	\$ 381,425	\$ 228,855	\$ 152,570
	2044	ENG RECOVERY GENERATOR	\$ 760,715		
	2045	SCADA	\$ 714,874		
	2048	AERATION DAVIT ARM	\$ 100,000		
	2046	CLARIFIER & DRAFT TUBE UPGRADES	\$ 100,000		
	2047	FACILITY PLAN	\$ 150,000	\$ 150,000	
TOTAL CASH - CAPITAL PROJECTS BY FY			\$ 2,290,746	\$ 418,855	\$ 152,570

CAPITAL ITEMS -WERF - EQUIPMENT REPLACEMENT					
			FY19	FY20	FY21
		WERF SCHEDULED REPLACEMENT	\$ 661,186	\$ 1,142,391	\$ 206,703

	NET METERING		SLUDGE DIGESTER		SLUDGE DEWATERING		SECONDARY CLARIFIER/AERATION BLOWERS		PRIMARY TANK UPGRADES*		WATER BOOSTER STATION*		HEADWORKS*
FY19 Principal & Interest	\$ 26,166	\$	477,737	\$	406,810	\$	298,782	N/A	N/A	N/A	N/A	N/A	
Less State Aid Grant	-	\$	(95,547)	\$	(69,844)	\$	(102,906)						
FY19 DEBT SERVICE	\$ 26,166	\$	382,190	\$	336,966	\$	195,876	\$	-	\$	-	\$	-
FY20 Principal & Interest	\$ 25,830	\$	472,249	\$	397,420	\$	289,430	TBD	TBD	TBD	TBD	TBD	
Less State Aid Grant	-	\$	(94,450)	\$	(104,378)	\$	(101,410)						
FY20 DEBT SERVICE	\$ 25,830	\$	377,799	\$	293,042	\$	188,020	\$	-	\$	-	\$	-
FY21 Principal & Interest	\$ 25,491	\$	466,759	\$	386,930	\$	280,077	TBD	TBD	TBD	TBD	TBD	
Less State Aid Grant	-	\$	(93,353)	\$	(102,211)	\$	(99,914)						
FY21 DEBT SERVICE	\$ 25,491	\$	373,406	\$	284,719	\$	180,163	\$	-	\$	-	\$	-

CAPITAL PROJECTS - SRF - PROJECTS ONGOING			
TITLE	BUDGET	WERF	SRF/BOND
HEADWORKS	\$ 3,800,000		
WATEBOOSTER	\$ 935,000	\$ 156,000	\$ 779,000
PRIMARY TANK UPGRADES	\$ 4,396,000	\$ 496,000	\$ 3,900,000

* Projects funded through State Revolving Loan Fund (SRF) - repayment to begin one year after substantial completion of project.

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2020**

4390	Rental Fee Private Hydrants	\$60,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$33,000
4395	Water Hook-Up Fee	\$30,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$8,000
4702	Bank Charges	(\$5,000)
4790	Base Charge (Meter)	\$940,000
4791	Water Consumption	\$1,971,825
4792	Fire Access Charge	\$199,000
4793	Other Income	\$2,000
4794	Interest on Delinquent Accounts	\$8,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$320,000
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$0

Total Projected Water Revenue \$3,880,825

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5591 Water - Admin						
03-4332-5591-101-000 Water - Admin, Salaries Full Time	34,906.70	38,098.18	57,670.20	80,925.00	82,202.00	82,202.00
03-4332-5591-102-000 Water - Admin, Salaries Part Time	27,103.08	28,217.22	14,634.90	0.00	0.00	0.00
03-4332-5591-105-000 Water - Admin, Overtime	203.20	12.93	122.72	460.00	1,186.00	1,186.00
03-4332-5591-108-000 Water - Admin, Fica	5,165.74	5,520.65	5,820.83	7,895.00	7,024.00	7,024.00
03-4332-5591-112-000 Water - Admin, State Retirement	3,913.34	4,092.93	6,577.07	9,209.00	9,314.00	9,314.00
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	8,597.66	8,435.44	8,435.44	21,802.00	8,435.00	8,435.00
03-4332-5591-122-000 Water - Admin, Insurance Benefits	11,126.08	10,494.43	18,769.18	9,352.00	37,792.00	37,792.00
03-4332-5591-201-000 Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	5,700.00	5,700.00	5,700.00
03-4332-5591-214-000 Water - Admin, Notices	0.00	49.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000 Water - Admin, Legal Fees	8,129.62	349.00	174.00	3,600.00	3,600.00	3,600.00
03-4332-5591-228-000 Water - Admin, Audit	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000 Water - Admin, Training	0.00	150.00	0.00	200.00	200.00	200.00
03-4332-5591-238-000 Water - Admin, Postage	37,991.79	37,013.21	36,496.42	38,220.00	38,808.00	38,808.00
03-4332-5591-269-000 Water - Admin, Software Mtce	2,871.37	2,427.10	2,585.03	2,500.00	2,500.00	2,500.00
03-4332-5591-272-000 Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-303-000 Water - Admin, Office Supplies	10,307.88	8,153.65	11,022.82	9,374.00	9,518.00	9,518.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	0.00	0.00	992.82	950.00	950.00	950.00
Water - Admin Total	228,016.46	220,713.74	241,001.43	260,587.00	277,629.00	277,629.00

Comdty	5591 Water Administration	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	145,953	129,642	145,953	12.6%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	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 Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	200	200	200	0.0%
238	Postage 12 monthly water billings @ 6,600 at .49 each	38,808	38,220	38,808	1.5%
269	Software Maintenance Auto CAD subscription and Utility Billing Module	2,500	2,500	2,500	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 79,200 water bills & envelopes for monthly billings and other miscellaneous supplies	9,518	9,374	9,518	1.5%
411	R New Computers Replacement PC, 5 year cycle	950	950	950	0.0%
	Summary				
	Salary and Benefits		129,642	145,953	12.6%
	Operating Budget		130,944	131,676	0.6%
	Total	-	260,586	277,629	6.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 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	\$41,101	\$8,435	\$3,789	\$4,591	\$9,389	\$507	\$381	\$10,277	\$68,193
Barbara O'Brien	Water Utility Clerk	\$41,101	\$0	\$3,144	\$4,591	\$25,349	\$1,785	\$381	\$27,515	\$76,351
	Total Full Time # 101	\$82,202	\$8,435	\$6,934	\$9,182	\$34,738	\$2,292	\$762	\$37,792	\$144,544
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Water Utility	Vacation Coverage	\$1,186	\$0	\$91	\$132	\$0	\$0	\$0	\$0	\$1,409
	Total Overtime # 105	\$1,186	\$0	\$91	\$132	\$0	\$0	\$0	\$0	\$1,409
TOTAL 5591		\$83,387	\$8,435	\$7,024	\$9,314	\$34,738	\$2,292	\$762	\$37,792	\$145,953

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5592 Water - Operation/Maint						
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	453.77	0.00	792.78	1,801.00	1,385.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	9.28	0.00	60.65	138.00	106.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	13.51	0.00	90.22	205.00	155.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	66,622.93	75,436.31	65,386.47	75,000.00	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	187,170.05	75,299.15	185,570.37	140,000.00	220,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	4,000.00	4,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	68,889.02	67,962.71	62,013.45	72,000.00	70,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	2,523.38	5,409.78	7,046.61	5,200.00	7,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,480.69	1,570.39	2,011.77	3,500.00	3,500.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	54,381.80	87,343.77	10,293.28	45,000.00	45,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	540,488.52	560,081.78	584,036.49	572,447.00	579,127.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	5,669.00	34,245.00	12,627.00	16,000.00	16,000.00
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	0.00	0.00	101.09	0.00	0.00
03-4332-5592-305-000	Water - Oper/Maint, Diesel	0.00	0.00	1,661.91	0.00	0.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	11,432.48	6,570.73	5,973.00	5,000.00	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	0.00	0.00	278,770.00	500,000.00	155,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	59,374.23	32,998.14	37,699.48	37,500.00	147,500.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	190,000.00	175,000.00	175,000.00	0.00	0.00
Water - Operation/Maint Total	1,188,508.66	1,121,917.76	1,429,134.57	1,477,791.00	1,404,773.00	1,404,773.00

Comdty	5592 Water Operations	Sub TTL	FY19	FY20	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,646	2,144	1,646	-23.2%
202	Small Equipment Maintenance Change out customer's water meters. Cost of meter only.	150,000	75,000	150,000	100.0%
204	Large Equipment Maintenance Unplanned maintenance with Whitewater.	220,000	140,000	220,000	57.1%
205	Large Equipment Repairs Equipment repairs	4,000	4,000	4,000	0.0%
206	Electricity Electricity at water utility booster stations in Hudson.	70,000	72,000	70,000	-2.8%
208	Telephone Telephone at water utility booster stations.	7,000	5,200	7,000	34.6%
210	Natural Gas Gas heat at water utility booster stations.	3,500	3,500	3,500	0.0%
225	Engineering Services Engineering services Water Utility Consultant services on call services	45,000	45,000	45,000	0.0%
252	Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 3.0% inflation escalation clause. Includes net MIU Installation cost.	579,127	572,447	579,127	1.2%

Comdty	5592 Water Operations	Sub TTL	FY19	FY20	% Change
265	Outside Hire Fire Hydrant snow removal contract. Generator testing 6 months & 12 Months	16,000	16,000	16,000	0.0%
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	6,000	5,000	6,000	20.0%
401	Large Operating Equipment Gordon Street Water Tank Maintenance Contract	155,000	500,000	155,000	100.0%
403	Small Equipment Hookup 50 new water services @ \$550 each Install 4 new fire hydrants @ \$5,000 each Install 20 replace fire hydrants/ gate values @ \$5,000 each	147,500	37,500	147,500	293.3%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve	0	0	0	0.0%
	Summary				
	Salary and Benefits		2,144	1,646	-23.2%
	Operating Budget		1,475,647	1,403,127	-4.9%
	Total	-	1,477,791	1,404,774	-4.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
OVERTIME										
Water Utility	Highway Coverage	<u>\$1,385</u>	<u>\$0</u>	<u>\$106</u>	<u>\$155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,646</u>
	Total Overtime # 105	<u>\$1,385</u>	<u>\$0</u>	<u>\$106</u>	<u>\$155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,646</u>
TOTAL 5592		<u>\$1,385</u>	<u>\$0</u>	<u>\$106</u>	<u>\$155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,646</u>

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5593 Water - Supply						
03-4335-5593-206-000 Water - Supply, Electricity	76,487.14	79,613.15	76,568.52	85,000.00	82,000.00	82,000.00
03-4335-5593-208-000 Water - Supply, Telephone	6,981.32	7,219.60	11,422.30	8,000.00	11,000.00	11,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	0.00	1,555.82	1,000.00	2,000.00	2,000.00
03-4335-5593-252-000 Water - Supply, Professional Services	398,758.03	294,218.66	211,316.33	50,000.00	0.00	0.00
03-4335-5593-293-000 Water - Supply, Water from PWW	575,892.79	450,640.50	460,902.00	517,185.00	555,945.00	555,945.00
03-4335-5593-401-000 Water - Supply, Lrg Oper Equipment	0.00	0.00	101,984.76	100,000.00	60,000.00	60,000.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	28,246.00	13,181.00	22,579.00	7,500.00	25,000.00	25,000.00
03-4335-5593-417-000 Water - Supply, Chemicals	70,983.20	68,946.20	86,820.78	75,000.00	75,000.00	75,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	26,451.19	28,034.64	29,190.00	33,000.00	33,000.00	33,000.00
Water - Supply Total	1,183,799.67	941,853.75	1,002,339.51	876,685.00	843,945.00	843,945.00

Comdty	5593 Water Supply	Sub TTL	FY19	FY20	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	82,000	85,000	82,000	-3.5%
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.	11,000	8,000	11,000	37.5%
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	1,000	2,000	100.0%
252	Other Professional Services	0	50,000	0	-100.0%
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 160,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.4457 per 100 cubic feet).	555,945	517,185	555,945	7.5%
401	Large Operating Equipment Dame & Weinstein Chemical Tank Replacement	60,000	100,000	60,000	-40.0%
411	Computer SCADA system upgrade and maintenance.	25,000	7,500	25,000	100.0%
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 two (2) well stations.	75,000	75,000	75,000	0.0%

Comdty	5593 Water Supply	Sub TTL	FY19	FY20	% 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		876,685	843,945	-3.7%
	Total	-	876,685	843,945	-3.7%

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5594 Water - Debt Service						
03-4711-5594-497-000 Water - Debt Service, Principal	1,065,000.00	1,065,000.00	1,055,000.00	1,045,000.00	1,035,000.00	1,035,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	501,947.00	448,698.00	406,098.00	362,844.00	319,476.00	319,476.00
Water - Debt Service Total	1,566,947.00	1,513,698.00	1,461,098.00	1,407,844.00	1,354,476.00	1,354,476.00

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY19	FY20	% Change
497	Principal Principal payment # 22 of 30 for water utility purchase bond Principal payment # 15 of 20 for water utility capital improvements bond		1,045,000	1,035,000	-1.0%
498	Interest Interest payment # 22 of 30 for water utility purchase bond Interest payment # 15 of 20 for water utility capital improvements bond		362,844	319,476	-12.0%
	Summary Salary and Benefits Operating Budget		0 1,407,844	0 1,354,476	 -3.8%
	Total		1,407,844	1,354,476	-3.8%

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

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$115,000	5.000%	\$37,783	\$152,783
FY17	\$115,000	4.000%	\$32,033	\$147,033
FY18	\$115,000	4.100%	\$27,433	\$142,433
FY19	\$115,000	4.150%	\$22,718	\$137,718
FY20	\$115,000	4.200%	\$17,945	\$132,945
FY21	\$110,000	4.250%	\$15,115	\$125,115
FY22	\$110,000	5.000%	\$10,440	\$120,440
FY23	\$110,000	5.000%	\$4,940	\$114,940
FY24	\$110,000	5.000%	\$1,440	\$111,440
FY25	\$110,000	5.000%	\$1,940	\$111,940
Total	<u><u>\$1,125,000</u></u>		<u><u>\$171,785</u></u>	<u><u>\$1,296,785</u></u>

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

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$950,000	5.000%	\$464,165	\$1,414,165
FY17	\$950,000	4.000%	\$416,666	\$1,366,666
FY18	\$940,000	4.100%	\$378,666	\$1,318,666
FY19	\$930,000	4.150%	\$340,126	\$1,270,126
FY20	\$920,000	4.200%	\$301,531	\$1,221,531
FY21	\$910,000	4.250%	\$262,891	\$1,172,891
FY22	\$905,000	5.000%	\$224,216	\$1,129,216
FY23	\$900,000	5.000%	\$178,966	\$1,078,966
FY24	\$895,000	5.000%	\$133,966	\$1,028,966
FY25	\$895,000	5.000%	\$89,216	\$984,216
FY26	\$890,000	4.375%	\$46,466	\$936,466
FY27	\$880,000	4.500%	\$9,528	\$889,528
FY28	\$875,000	5.000%	\$11,928	\$886,928
Total	\$11,840,000		\$2,858,326	\$14,698,326

Town of Hudson Water Utility
 FY2016 Water Utility Total Bond Payment Schedule
 January 2015

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$1,065,000	5.000%	\$501,947	\$1,566,947
FY17	\$1,065,000	4.000%	\$448,698	\$1,513,698
FY18	\$1,055,000	4.100%	\$406,098	\$1,461,098
FY19	\$1,045,000	4.150%	\$362,843	\$1,407,843
FY20	\$1,035,000	4.200%	\$319,476	\$1,354,476
FY21	\$1,020,000	4.250%	\$278,006	\$1,298,006
FY22	\$1,015,000	5.000%	\$234,656	\$1,249,656
FY23	\$1,010,000	5.000%	\$183,906	\$1,193,906
FY24	\$1,005,000	5.000%	\$135,406	\$1,140,406
FY25	\$1,005,000	5.000%	\$91,156	\$1,096,156
FY26	\$890,000	4.380%	\$46,466	\$936,466
FY27	\$880,000	4.500%	\$9,528	\$889,528
FY28	\$875,000	5.000%	\$11,928	\$886,928
Total	<u>\$12,965,000</u>		<u>\$3,030,111</u>	<u>\$15,995,111</u>

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5060 Library							
04-4550-5060-101-000	Library, Salaries Full Time	372,233.24	358,974.49	365,205.76	381,597.00	398,902.00	398,902.00
04-4550-5060-102-000	Library, Salaries Part Time	178,949.32	186,442.07	211,429.07	222,235.00	236,343.00	236,343.00
04-4550-5060-105-000	Library, Salaries Overtime	5,257.18	7,206.22	8,664.98	7,000.00	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	44,153.52	43,235.88	44,095.53	48,357.00	49,739.00	49,739.00
04-4550-5060-112-000	Library, State Retirement	51,137.51	40,571.44	41,474.68	43,767.00	44,892.00	44,892.00
04-4550-5060-121-000	Library, Flex Cash Benefits	34,538.77	36,229.80	16,989.36	21,301.00	7,934.00	7,934.00
04-4550-5060-122-000	Library, Insurance Benefits	89,148.25	101,326.11	111,872.54	119,461.00	147,334.00	147,334.00
04-4550-5060-201-000	Library, P&L Insurance	0.00	0.00	0.00	11,200.00	10,300.00	10,300.00
04-4550-5060-202-000	Library, Small Equip Maint	8,375.14	5,861.10	4,035.56	9,025.00	4,500.00	4,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	654.80	1,833.34	986.49	1,500.00	1,500.00	1,500.00
04-4550-5060-204-000	Library, Large Equip Maint	4,515.27	3,265.88	4,718.50	4,000.00	4,000.00	4,000.00
04-4550-5060-205-000	Library, Large Equip Repairs	590.14	3,276.39	2,245.69	4,000.00	3,000.00	3,000.00
04-4550-5060-206-000	Library, Electricity	20,155.08	22,536.86	20,490.29	24,500.00	28,000.00	28,000.00
04-4550-5060-207-000	Library, Water and Sewer	4,732.85	5,061.83	3,741.65	5,200.00	5,200.00	5,200.00
04-4550-5060-208-000	Library, Telephone	6,610.22	7,783.12	7,197.22	7,800.00	7,500.00	7,500.00
04-4550-5060-209-000	Library, Heating Oil	4,687.96	4,385.17	7,313.78	4,500.00	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	2,997.54	3,538.99	3,967.35	4,000.00	4,000.00	4,000.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	196.00	120.00	410.25	150.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,300.00	1,407.00	1,511.00	1,460.00	1,460.00	1,460.00
04-4550-5060-221-000	Library, Equipment Rental	0.00	2,010.26	3,271.44	0.00	3,194.00	3,194.00
04-4550-5060-224-000	Library, Building Maint.	4,931.29	4,546.51	7,750.21	4,400.00	4,400.00	4,400.00
04-4550-5060-233-000	Library, Mileage Reim.	2,040.58	2,199.23	1,740.36	2,300.00	2,300.00	2,300.00
04-4550-5060-235-000	Library, Registration Fees	3,244.00	2,294.00	2,300.24	2,300.00	2,300.00	2,300.00
04-4550-5060-236-000	Library, Education Reim.	1,848.75	1,332.00	1,727.65	2,000.00	2,000.00	2,000.00
04-4550-5060-237-000	Library, Training	404.07	387.96	526.85	450.00	500.00	500.00

FY20 BOS Approved Budget
Town of Hudson, NH

		1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
04-4550-5060-238-000	Library, Postage	1,686.83	1,823.84	1,920.90	1,850.00	1,500.00	1,500.00
04-4550-5060-241-000	Library, Printing	204.30	544.95	304.98	550.00	550.00	550.00
04-4550-5060-247-000	Library, Library Programs	17,001.48	16,267.43	19,121.05	17,750.00	22,300.00	22,300.00
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	500.00	500.00	500.00	500.00
04-4550-5060-269-000	Library, Sotware Maintenance	19,451.21	12,511.42	15,575.01	15,000.00	15,000.00	15,000.00
04-4550-5060-301-000	Library, Paper	1,643.00	2,136.60	1,785.86	2,200.00	500.00	500.00
04-4550-5060-303-000	Library, Office Supplies	11,529.31	12,551.68	14,959.08	12,500.00	12,500.00	12,500.00
04-4550-5060-304-000	Library, Gasoline	56.92	74.81	60.27	100.00	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	4,393.33	5,595.89	3,732.33	5,750.00	4,000.00	4,000.00
04-4550-5060-326-000	Library, Furniture	4,749.61	7,057.00	6,986.09	500.00	500.00	500.00
04-4550-5060-327-000	Library, Library Materials	73,148.92	75,968.66	77,162.20	75,500.00	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	12,843.64	10,960.94	12,419.09	11,250.00	11,250.00	11,250.00
04-4550-5060-340-000	Library, Sm. Operating Materials	36.85	0.00	0.00	0.00	0.00	0.00
04-4550-5060-403-000	Library, Sm. Equipment	818.09	1,471.56	2,648.31	1,500.00	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	158.99	0.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	11,244.23	9,514.31	18,407.20	12,000.00	12,000.00	12,000.00
04-4550-5060-412-000	Library, Computer Software	2,769.51	4,753.30	2,606.33	4,500.00	3,000.00	3,000.00
Library Total		1,004,778.71	1,007,558.04	1,052,014.14	1,093,953.00	1,144,998.00	1,144,998.00

Cmdty	5060 Rodgers Memorial Library				FY 19	FY20	% Change
1XX	Salary and Benefits (includes \$7,000.00 in Overtime)				859,700	892,144	3.8%
201	Property & Liability Insurance				11,200	10,300	-8.0%
202	Small Equipment Maintenance				9,025	4,500	-50.1%
	RML - Copiers - lease at 4yrs (2,050) (not including overages) town lease \$2,000						
	RML - Security system maintenance contract and monitoring- Monadnock Security						
	RML - Fire systems (Protection One)						
	HML - Fire System - Protection One						
	RML - Projector maintenance agreement (Single Source)						
	RML - Generator maintenance contract (Milton Cat)						
	RML - Sprinkler System (Metro Swift)						
203	Small Equipment Repairs				1,500	1,500	0.0%
	Equipment not covered by maintenance agreements						
	Lawn mowers (2) & snow blowers (2) service						
204	Large Equipment/Hardware Maintenance				4,000	4,000	0.0%
	HML - Furnace Inspection and cleaning (\$300), Air conditioning service (\$100),						
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)						
	RML - State Elevator inspection (\$125) and service (\$500)						
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)						
205	Large Equipment Repairs				4,000	3,000	-25.0%
	RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.						
	HML - Furnace and/or chimney repair						
206	Electricity				24,500	28,000	14.3%
	RML - Based on expenses plus inflation						
	HML - Electricity for year partially offset by revenue						
207	Water/Sewer				5,200	5,200	0.0%
	RML- Based on bills per month plus small increase for inflation						
	HML \$230						
	RML Flow Testing (twice a year \$95 ea)						
208	Telephone/Telecommunications				7,800	7,500	-3.8%
	RML Phone Service (INET yearly plan)						
	HML Telephone - \$0						
	Fairpoint Communication (FAST Line)						
	Fairpoint Communication (Dedicated line security systems and elevator)						
	Cell Phone						
	Comcast - \$20 per month						

Cmdty	5060 Rodgers Memorial Library				FY 19	FY20	% Change
209	Heating Oil				4,500	7,500	66.7%
	HML heating oil - \$6000						
210	Natural Gas				4,000	4,000	0.0%
	Based on cost of last year plus adjustment for inflation.						
214	Notices/Newspaper Ads				150	500	100.0%
	Newspaper ads for events and employment						
217	Association Dues and Fees				1,460	1,460	0.0%
	American Library Association						
	Meri Hill Rock Co-op						
	New England Library Association						
	New England Historical Gen. Society						
	New Hampshire Historical Society						
	New Hampshire Society of Genealogists						
	New Hampshire Library Assoc.						
	CHILIS						
	READS (Reference and Young Adult Services)						
	URBAN Libraries						
	NH Library Trustees Assoc.						
221	Equipment Rental - copier				3,271	3,194	-2.4%
224	Building Maintenance				4,400	4,400	0.0%
	RML - Grounds Maintenance/ Bark Mulch						
	HML - Grounds Maintance						
	RML - Lawn Seasonal fertilizer and insect control on lawn						
	RML - Carpet, Tiles and window cleaning (Estimate \$900 each)						
	HML - Roof repairs						
233	Mileage Reimbursement				2,300	2,300	0.0%
	Employee reimbursement using own vehicles for library business,						
235	Registration Fees				2,300	2,300	0.0%
	Fees and Registration for Conferences and Workshops for staff members						

Cmdty	5060 Rodgers Memorial Library				FY 19	FY20	% Change
236	Education Reimbursement				2,000	2,000	0.0%
	Staff attending professional development classes.						
237	Training				450	500	11.1%
	Staff Development Day (all of staff for 1 day)						
238	Postage				1,850	1,500	-18.9%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241	Printing				550	550	0.0%
	Stationary, signs, and special programming (includes off site printing of some items)						
247	Library Programs				17,750	22,300	25.6%
	A Children's Programming - attendance increased with larger facility						
	B YA Programming						
	C Museum Passes						
	D Adult Programming						
	E Community Outreach						
253	Pest Control				500	500	0.0%
	RML - twice per year, exterior only						
	HML - Pest Control						
269	Software Maintenance Contracts				15,000	15,000	0.0%
	Library database (Opensource Evergreen Support cost and development)						
	Wireless printing program for all laptops through CASSIE (20 Laptops)						
	Server License						
	CASSIE - PC Print Management (20 licenses for stations)						
	Web Programs						
301	Paper				2,200	500	-77.3%
	For program flyers/newsletters/letterhead/envelopes/business cards/patron packets/forms,etc.						
303	Other Office Supplies				12,500	12,500	0.0%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	Gasoline				100	100	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.50 per gallon						
322	Janitorial Supplies				5,750	4,000	-30.4%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials - \$100						
326	Furniture				500	500	0.0%
	Miscellaneous furniture						
327	Library Materials				75,500	75,500	0.0%
	Standing Orders						

Cmdty	5060 Rodgers Memorial Library				FY 19	FY20	% Change
	YA Material						
	Children's Materials						
	Adult Reference/Non-fiction						
	Adult Fiction						
	Periodicals						
	Indices (online subscription databases) / Downloadable books and music						
329	A/V Materials				11,250	11,250	0.0%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries						
403	Small Equipment				1,500	1,500	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw						
411	New Computers				12,000	12,000	0.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).						
412	Computer Software				4,500	3,000	-33.3%
	Tech Soup License						
	Constant Contact/and e-mail vendor						
	Plymouth Rocket/LibCal online access program						
	Misc programs for computer cleaning programs						
	Summary						
	Salary and Benefits				859,700	892,144	3.8%
	Operating Budget				250,235	252,854	1.0%
	Total				1,093,955	1,144,998	4.7%
	Fines, income generating equipment & other revenue				(10,790)	(12,329)	
	Total Budget less Revenue				1,083,165	1,132,669	4.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2020 Budget
Department 5060 George H. & Ella M. Rodgers Memorial Library

Employee Name	Employee Title	Date of Hire		Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Carle, Ann	1 Librarian	FT 6/1/2003	21.24 per hour	\$44,179	\$2,218	\$3,549	\$4,935	\$9,389	\$507	\$411	\$10,307	\$65,188
Gagnon, Robert	2 Custodian-Facilities	9/11/1978	23.44 per hour	\$48,755	\$0	\$3,730	\$5,446	\$25,349	\$1,785	\$453	\$27,587	\$85,518
Martel, Elizabeth	3 Librarian	1/3/2006	21.79 per hour	\$45,323	\$0	\$3,467	\$5,063	\$9,389	\$507	\$422	\$10,317	\$64,170
Paradise, Kristen	4 Assistant Librarian	2/28/2005	19.62 per hour	\$40,810	\$0	\$3,122	\$4,558	\$9,389	\$507	\$381	\$10,276	\$58,766
Pevna, Molly	5 Assistant Librarian	3/19/2018	16.95 per hour	\$35,256	\$0	\$2,697	\$3,938	\$9,389	\$507	\$318	\$10,214	\$52,105
Pilla, Linda	6 Director	FT 6/15/2015	31.82 per hour	\$66,186	\$5,716	\$5,500	\$7,393	\$0	\$0	\$548	\$548	\$85,343
Ricca, Michele	7 Assistant Librarian	9/17/2018	16.32 Per hour	\$33,946	\$0	\$2,597	\$3,792	\$9,389	\$507	\$307	\$10,202	\$50,536
Sandin, Victoria	8 Librarian	12/16/2014	21.22 per hour	\$44,138	\$0	\$3,377	\$4,930	\$25,349	\$1,785	\$411	\$27,545	\$79,989
Wasecki, Mark	9 Librarian	pending	19.38 per hour	\$40,310	\$0	\$3,084	\$4,503	\$25,349	\$1,785	\$411	\$27,545	\$75,442
Total Full Time # 101				\$398,902	\$7,934	\$31,123	\$44,557	\$122,991	\$7,890	\$3,662	\$134,543	\$617,059
PART TIME EMPLOYEES												
Balletto, Melody	Library Assistant	2/13/2018	22 hrs X \$11.99	\$13,717	\$0	\$1,049	\$0	\$0	\$0	\$0	\$0	\$14,766
Bodalwala, Harshil	Library Page	10/11/2018	10 hrs X \$9.75	\$5,070	\$0	\$388	\$0	\$0	\$0	\$0	\$0	\$5,458
Boucher, Barbara	Library Assistant	1/15/2014	10 hrs X 12.44	\$6,469	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,964
Ceballos, Jennifer	Library Assistant	2/13/2018	20 hrs X 11.99	\$12,470	\$0	\$954	\$0	\$0	\$0	\$0	\$0	\$13,424
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs x \$17.55	\$18,252	\$0	\$1,396	\$0	\$0	\$0	\$0	\$0	\$19,648
DelSestro, Christoph	Library Page	9/29/2018	10 hrs X \$9.75	\$5,070	\$0	\$388	\$0	\$0	\$0	\$0	\$0	\$5,458
Friedman, Amy	Librarian	7/2/2004	28 hrs X \$20.30	\$29,557	\$0	\$2,261	\$0	\$12,164	\$627	\$0	\$12,791	\$44,609
Giard, Crystal	Library Page	12/26/2017	12 hrs X \$10.00	\$5,516	\$0	\$422	\$0	\$0	\$0	\$0	\$0	\$5,938
Grant, Marguerite	Library Assistant	1/17/2013	28 hrs X \$13.53	\$19,700	\$0	\$1,507	\$0	\$0	\$0	\$0	\$0	\$21,207
Gursky, Krista	Library Page	10/11/2018	10 hrs X \$9.75	\$5,070	\$0	\$388	\$0	\$0	\$0	\$0	\$0	\$5,458
Unknown	Open assistant position		14 hrs X \$11.99	\$8,729	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$9,396
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$24.36	\$17,734	\$0	\$1,357	\$0	\$0	\$0	\$0	\$0	\$19,091
King, Duane	Library Assistant	8/25/2011	28 hrs X \$13.26	\$19,307	\$0	\$1,477	\$0	\$0	\$0	\$0	\$0	\$20,784
Unknown	Open assistant position		14 hrs X \$11.99	\$8,729	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$9,396
Moesel, Tanya	Library Assistant	1/23/2017	24 hrs X 15.81	\$19,731	\$0	\$1,509	\$0	\$0	\$0	\$0	\$0	\$21,240
Nappo, Karen	Library Assistant	11/30/2015	10 hrs X \$12.39	\$6,443	\$0	\$493	\$0	\$0	\$0	\$0	\$0	\$6,936
Rosenstein, Glenna	Library Assistant	7/19/2010	8 hrs X \$13.54	\$5,633	\$0	\$431	\$0	\$0	\$0	\$0	\$0	\$6,064
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$13.80	\$20,093	\$0	\$1,537	\$0	\$0	\$0	\$0	\$0	\$21,630
Votour, Gina	Library Assistant	6/6/2016	14 hrs X \$12.44	\$9,056	\$0	\$693	\$0	\$0	\$0	\$0	\$0	\$9,749
Total Part Time # 102				\$236,343	\$0	\$18,080	\$0	\$12,164	\$627	\$0	\$12,791	\$267,214
Overtime												
Full-time				\$3,000	\$0	\$230	\$335	\$0	\$0	\$0	\$0	\$3,565
Part-time				\$4,000	\$0	\$306	\$0	\$0	\$0	\$0	\$0	\$4,306
Total Part Time # 105				\$7,000	\$0	\$536	\$335	\$0	\$0	\$0	\$0	\$7,871
TOTAL 5060				\$642,246	\$7,934	\$49,739	\$44,892	\$135,155	\$8,517	\$3,662	\$147,334	\$892,144

FY20 BOS Approved Budget
Town of Hudson, NH

	1 FY16 Actuals As of June 2016	2 FY17 Actuals As of June 2017	3 FY18 Actuals As of June 2018	4 FY19 Approved Budget	5 FY20 Dept Head Budget	6 FY20 BOS Budget
5586 Conservation Commission						
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	31.98	114.63	169.57	2,150.00	1,000.00	1,000.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,347.00	1,327.00	1,327.00	1,327.00	1,327.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	170.00	190.00	120.00	200.00	500.00	500.00
06-4619-5586-252-000 Conserv Comm, Prof Services	85,358.00	82,122.92	92,842.05	35,600.00	48,626.00	48,626.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	12,313.00	12,313.00	12,313.00	0.00	0.00	0.00
Conservation Commission Total	99,219.98	96,067.55	106,771.62	39,277.00	51,453.00	51,453.00

Cmnty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY19	FY20	% Change
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%
202	Small Equipment Protective gear and other typical trail maintenance equipment, i.e. hand shovels and shears				2,150	1,000	-53.5%
217	Assoc Dues and Fees NH Association of Conservation Commissions				1,327	1,327	0.0%
235	Registration Fees NH Conservation Commission Annual meetings and other related seminars				200	500	150.0%
252	Other Professional Services Volunteer Lake Assessment Program water testing Lake Host Program Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) Town Land Stewardship				35,600	48,626	36.6%
				1,900			
				8,726			
				38,000			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				39,277	51,453	31.0%
	Total				39,277	51,453	31.0%

Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds)

FY20 budget should be (5586-252)

Herbicide Treatment for Robinson and Ottarnic Pond	23,000
DASH for Robinson and Ottarnic Pond	15,000
Gross Appropriation	<u>38,000</u>

FY20 revenue should be (4659-06)

Herbicide Treatment for Robinson and Ottarnic Pond (25% match)	5,750
DASH for Robinson and Ottarnic Pond (25% match)	3,750
Gross Appropriation	<u>9,500</u>

Fiscal Year 2020

WARRANT ARTICLE A

General Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$26,907,319? Should this article be defeated, the operating budget shall be \$26,359,994 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Fiscal Year 2020

WARRANT ARTICLE B

Sewer Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$1,769,204? Should this article be defeated, the operating budget shall be \$1,650,262 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Fiscal Year 2020

WARRANT ARTICLE C

Water Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$3,880,823? Should this article be defeated, the operating budget shall be \$4,000,791 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

**Fiscal Year 2020
Warrant Article D**

Funding for Property Revaluation Capital Reserve Fund

Shall the Town of Hudson raise and appropriate \$15,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008?



TOWN OF HUDSON

Office of the Assessor

Jim Michaud
Chief Assessor, CAE
email: jmichaud@hudsonnh.gov
www.hudsonnh.gov



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

MEMORANDUM

September 17, 2018

TO: Board of Selectmen
Steve Malizia, Town Administrator

FROM: Jim Michaud, Chief Assessor

RE: Capital Reserve Fund for Property Reassessment – Funding

The Assessing Department is requesting the BOS's consideration to forward the attached warrant article for capital reserve funding for a future property revaluation. The current account balance according to the Finance Dept. is \$161,452 cash balance which does not reflect the \$10K in funding for FY19 as it has not been placed into that account yet. The BOS are aware that NH municipalities are statutorily, and constitutionally, required to reassess a minimum of once every five years, and that these laws are being enforced. The post-Sirrell cases decision history of Town-wide reassessments is as follows:

2002, 2004, 2007, 2012, 2017

As per the above, the Town has averaged a Town-wide reassessment once every 3 years. The anticipated cost of the next town-wide revaluation, which is required to be done by 2022 at the latest, is estimated at \$200,000, not counting any separate mailing of valuation notices, not counting any legislative changes between now and 2022 that would raise costs. In as much as 2022 is 4 years from now, above is a hypothetical estimate of costs.

**Fiscal Year 2020
Warrant Article E**

**75% of Revenue of Future Payments From Land Use Change Tax
Placed Into Conservation Fund**

Shall the Town vote to place 75% of the revenues of all future payments collected from the Land Use Change Tax into the Conservation Fund in accordance with RSA 36-a:5 III, as authorized under the provisions of RSA 79-A:25 II, said monies to be used for the acquisition of conservation land, conservation easements, development rights and the costs associated therewith?

**Fiscal Year 2020
Warrant Article F**

Hire Two Full-Time Police Officers

Shall the Town of Hudson raise and appropriate the sum of \$187,668 which represents the cost of wages and benefits necessary to hire two additional full-time Police Officers. These Officers will be assigned to the Patrol Division and will work directly in the neighborhoods and business community?

Town of Hudson, NH
Patrol Officer
FY 2020

	<u>Full-time w/Insurance</u>
weekly hours	40
weeks	52
annual hours	2,160
hourly rate	\$ 24.86
Salary	53,698
Taxes (1.45%)	779
Pension (28.43%)	15,266
Health	21,797 *
Dental	1,745 *
Disability Insurance and Life	<u>550</u>
Total Expense	<u><u>93,834</u></u>

* assume eligible for family HMO insurance and family dental

prepared by: K. Carpentier

**Fiscal Year 2020
Warrant Article G**

Wage and Benefit Increase for Library Personnel

Shall the Town of Hudson vote to raise and appropriate the sum of \$9,480 in wages and benefits for the full time employees at George H. and Ella M. Rodgers Memorial Library in an effort to move the rate of pay for these positions closer to the average hourly wage rate reported by New Hampshire libraries serving comparable communities?

Fiscal Year 2020 Warrant Article H

Establish an Emergency Medical Services Revolving Fund

Shall the Town of Hudson vote to establish an Emergency Medical Services (EMS) revolving fund pursuant to NH RSA 31:95-h (b) for the purpose of providing ambulance services? 50% of revenues received from ambulance transports, or other revenues received from Hudson Fire Department Ambulance operations shall be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the fund. These funds may be expended only for purposes of Ambulance Services, EMS equipment, maintenance, supplies, training and education, renovation, or associated operating and administrative purposes. The EMS revolving fund shall go into effect on July 1, 2020.



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

Emergency Medical Services Revolving Fund

The purpose of this warrant article is to create an Emergency Medical Services (EMS) Revolving Fund as outlined in NH RSA 31:95-h. This program would be very similar to the revolving fund that was created to support Hudson Community Television in March of 2015.

- A. To date, the Fire Department has budgeted for the Ambulance in two different ways. Operational costs have been included in the normal budget under the 5750 Ambulance cost center in the Fire Department budget and Capital EMS Equipment and Ambulance Replacement has been funded under a Capital Reserve Fund.
- B. We are asking that 50% of revenues received from Ambulance transports, or other revenues received from the Hudson Fire Department Ambulance operations shall be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the Fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the Fund. These funds may be expended only for purpose of providing Ambulance Services related expenses.
- C. We would propose the EMS Revolving Fund shall go into effect July 1, 2020.
- D. This revolving fund would provide a funding mechanism for the EMS system that would include all operational costs, capital funding and salary costs associated with the EMS Coordinator.
- E. With the establishment of this fund we would remove cost center 5750 Ambulance from the Fire Departments budget in FY-21. All associated costs would be accounted for in the revolving fund.

We recognize this is a different way of funding the associated costs for this program. This will provide a continuous funding mechanism for the Ambulance expenses that are supported by the users of the Ambulance service.

TITLE III

TOWNS, CITIES, VILLAGE DISTRICTS, AND UNINCORPORATED PLACES

CHAPTER 31

POWERS AND DUTIES OF TOWNS

Miscellaneous

Section 31:95-h

31:95-h Revolving Funds. –

I. A town may, by vote of the legislative body, establish a revolving fund. Each revolving fund shall be limited to one of the following purposes:

- (a) Facilitating, maintaining, or encouraging recycling as defined in RSA 149-M:4;
- (b) Providing ambulance services;
- (c) Providing public safety services by municipal employees or volunteers outside of the ordinary detail of such persons, including but not limited to public safety services in connection with special events, highway construction, and other construction projects, or for any other public safety purpose deemed appropriate by the municipality;
- (d) Creating affordable housing and facilitating transactions relative thereto;
- (e) Providing cable access for public, educational, or governmental use; or
- (f) Financing of energy conservation and efficiency and clean energy improvements by participating property owners in an energy efficiency and clean energy district established pursuant to RSA 53-F.

II. If a town establishes a revolving fund for any of the purposes listed in paragraph I, it may deposit into the fund all or any part of the revenues from fees, charges, or other income derived from the activities or services supported by the fund, and any other revenues approved by the legislative body for deposit into the fund. The money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the town's general surplus. The town treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the governing body, or other board or body designated by the local legislative body at the time the fund is created; provided, that no further approval of the legislative body, if different from the governing body, shall be required. Such funds may be expended only for the purposes for which the fund was created.

III. The legislative body may, at the time it establishes a revolving fund or at any time thereafter, place limitations on expenditures from the fund including, but not limited to, restrictions on the types of items or services that may be purchased from the fund, limitations on the amount of any single expenditure, and limitations on the total amount of expenditures to be made in a year. No amount may be expended from a revolving fund established hereunder for any item or service for which an appropriation has been specifically rejected by the legislative body during the same year.

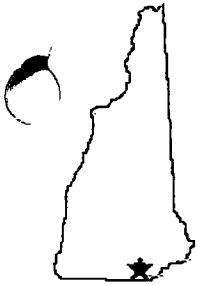
IV. The provisions of this section shall not preclude the establishment of a revolving fund for any other purpose authorized by law.

Source. 2005, 79:1, eff. Aug. 6, 2005. 2008, 68:1, eff. July 20, 2008; 391:1, eff. Sept. 15, 2008. 2010, 215:3, eff. Aug. 27, 2010. 2013, 9:1, eff. July 6, 2013. 2017, 95:1, eff. Aug. 7, 2017.

**Fiscal Year 2020
Warrant Article I**

Funding for VacCon Truck Replacement Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006?



TOWN OF HUDSON
Sewer Utility Department



12 School Street, Hudson, New Hampshire 03051

603-886-6029

To: Board of Selectmen
From: Dave Shaw, Chairman,
Municipal Utility Committee
Date: September 27, 2018
Re: VacCon Truck CRF

RECEIVED
OCT - 5 2018
TOWN OF HUDSON
SELECTMEN'S OFFICE

At our meeting held on September 25, 2018, the Municipal Utility Committee requested Board consideration to appropriate \$30,000 to the VacCon Truck Capital Reserve Fund with \$15,000 coming from both the Sewer Utility and the Town budgets or to present it as a warrant article. This capital reserve fund was not included in last year's budget process and the Committee wants to keep it funded so that we are prepared to purchase a new truck when needed.

Motion made by Jim Lavacchia; second by Bill Abbott "to recommend the Board of Selectmen appropriate \$15,000 to the FY20 Sewer Utility budget and \$15,000 to the FY20 Town budget to fund the VacCon Truck CRF or present it as a Warrant Article whichever method is appropriate."

DSS

**Fiscal Year 2020
Warrant Article J**

Change the Date for Town Meeting

Shall the Town of Hudson vote to change the date for elections and the second session from the second Tuesday in March to the second Tuesday in April, which would change the date for the first session to a date between the first and second Saturdays after the last Monday in February, inclusive?

**Fiscal Year 2020
Warrant Article K**

Bond the Southern Section of the Circumferential Highway

Shall the Town of Hudson vote to raise and appropriate the sum of \$45,000,000 for the design, engineering and construction of the southern section of the Circumferential Highway from NH Route 3A to NH Route 111, and authorize the Board of Selectmen to accept a BUILD grant or grants of up to \$25,000,000 from the Federal Government and/or any other federal, state, or other aid which may be available for said project; and further authorize the Board of Selectmen to issue not more than \$45,000,000 of bonds or notes for the balance of the project costs in accordance with the Municipal Finance Act, (RSA Chapter 33) (no more than this bond may be issued for the project without further authorization of the voters of the Town of Hudson) and authorize the Board of Selectmen to issue, negotiate, sell and deliver such bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and further raise and appropriate the additional sum of \$1,209,375 for the first year payment on the bond and authorize the Board of Selectmen to take any other action necessary to carry out this vote or pass any other vote relative thereto?

(3/5 ballot vote required)

NHMBB New Hampshire Municipal Bond Bank

Town of Hudson

June 2019 Bond Sale

30 Year Estimated Schedule - Level Principal

2017 Assessed Valuation: \$3,109,246,743

Date Prepared: 10/12/18

Interest Start Date: 215 Days 07/10/19

First Interest Payment: 02/15/20

Net Interest Costs: 4.50% *

Debt Year	Period Ending	Principal Outstanding	Principal	Rate	Interest	Total Payment	Fiscal Year Total Payment	Assessed Valuation	FY-Est. Tax Rate Inc.
	2/15/2020				\$ 1,209,375.00	** \$ 1,209,375.00	\$ 1,209,375.00	\$ 3,109,246,743	\$ 0.39
1	8/15/2020	\$ 45,000,000.00	\$ 1,500,000.00	4.50%	1,012,500.00	2,512,500.00			
	2/15/2021				978,750.00	978,750.00	3,491,250.00	3,109,246,743	1.12
2	8/15/2021	43,500,000.00	1,500,000.00	4.50%	978,750.00	2,478,750.00			
	2/15/2022				945,000.00	945,000.00	3,423,750.00	3,109,246,743	1.10
3	8/15/2022	42,000,000.00	1,500,000.00	4.50%	945,000.00	2,445,000.00			
	2/15/2023				911,250.00	911,250.00	3,356,250.00	3,109,246,743	1.08
4	8/15/2023	40,500,000.00	1,500,000.00	4.50%	911,250.00	2,411,250.00			
	2/15/2024				877,500.00	877,500.00	3,288,750.00	3,109,246,743	1.06
5	8/15/2024	39,000,000.00	1,500,000.00	4.50%	877,500.00	2,377,500.00			
	2/15/2025				843,750.00	843,750.00	3,221,250.00	3,109,246,743	1.04
6	8/15/2025	37,500,000.00	1,500,000.00	4.50%	843,750.00	2,343,750.00			
	2/15/2026				810,000.00	810,000.00	3,153,750.00	3,109,246,743	1.01
7	8/15/2026	36,000,000.00	1,500,000.00	4.50%	810,000.00	2,310,000.00			
	2/15/2027				776,250.00	776,250.00	3,086,250.00	3,109,246,743	0.99
8	8/15/2027	34,500,000.00	1,500,000.00	4.50%	776,250.00	2,276,250.00			
	2/15/2028				742,500.00	742,500.00	3,018,750.00	3,109,246,743	0.97
9	8/15/2028	33,000,000.00	1,500,000.00	4.50%	742,500.00	2,242,500.00			
	2/15/2029				708,750.00	708,750.00	2,951,250.00	3,109,246,743	0.95
10	8/15/2029	31,500,000.00	1,500,000.00	4.50%	708,750.00	2,208,750.00			
	2/15/2030				675,000.00	675,000.00	2,883,750.00	3,109,246,743	0.93
11	8/15/2030	30,000,000.00	1,500,000.00	4.50%	675,000.00	2,175,000.00			
	2/15/2031				641,250.00	641,250.00	2,816,250.00	3,109,246,743	0.91
12	8/15/2031	28,500,000.00	1,500,000.00	4.50%	641,250.00	2,141,250.00			
	2/15/2032				607,500.00	607,500.00	2,748,750.00	3,109,246,743	0.88
13	8/15/2032	27,000,000.00	1,500,000.00	4.50%	607,500.00	2,107,500.00			
	2/15/2033				573,750.00	573,750.00	2,681,250.00	3,109,246,743	0.86
14	8/15/2033	25,500,000.00	1,500,000.00	4.50%	573,750.00	2,073,750.00			
	2/15/2034				540,000.00	540,000.00	2,613,750.00	3,109,246,743	0.84
15	8/15/2034	24,000,000.00	1,500,000.00	4.50%	540,000.00	2,040,000.00			
	2/15/2035				506,250.00	506,250.00	2,546,250.00	3,109,246,743	0.82
16	8/15/2035	22,500,000.00	1,500,000.00	4.50%	506,250.00	2,006,250.00			
	2/15/2036				472,500.00	472,500.00	2,478,750.00	3,109,246,743	0.80
17	8/15/2036	21,000,000.00	1,500,000.00	4.50%	472,500.00	1,972,500.00			
	2/15/2037				438,750.00	438,750.00	2,411,250.00	3,109,246,743	0.78
18	8/15/2037	19,500,000.00	1,500,000.00	4.50%	438,750.00	1,938,750.00			
	2/15/2038				405,000.00	405,000.00	2,343,750.00	3,109,246,743	0.75
19	8/15/2038	18,000,000.00	1,500,000.00	4.50%	405,000.00	1,905,000.00			
	2/15/2039				371,250.00	371,250.00	2,276,250.00	3,109,246,743	0.73
20	8/15/2039	16,500,000.00	1,500,000.00	4.50%	371,250.00	1,871,250.00			
	2/15/2040				337,500.00	337,500.00	2,208,750.00	3,109,246,743	0.71
21	8/15/2040	15,000,000.00	1,500,000.00	4.50%	337,500.00	1,837,500.00			
	2/15/2041				303,750.00	303,750.00	2,141,250.00	3,109,246,743	0.69
22	8/15/2041	13,500,000.00	1,500,000.00	4.50%	303,750.00	1,803,750.00			
	2/15/2042				270,000.00	270,000.00	2,073,750.00	3,109,246,743	0.67
23	8/15/2042	12,000,000.00	1,500,000.00	4.50%	270,000.00	1,770,000.00			
	2/15/2043				236,250.00	236,250.00	2,006,250.00	3,109,246,743	0.65
24	8/15/2043	10,500,000.00	1,500,000.00	4.50%	236,250.00	1,736,250.00			
	2/15/2044				202,500.00	202,500.00	1,938,750.00	3,109,246,743	0.62
25	8/15/2044	9,000,000.00	1,500,000.00	4.50%	202,500.00	1,702,500.00			
	2/15/2045				168,750.00	168,750.00	1,871,250.00	3,109,246,743	0.60
26	8/15/2045	7,500,000.00	1,500,000.00	4.50%	168,750.00	1,668,750.00			
	2/15/2046				135,000.00	135,000.00	1,803,750.00	3,109,246,743	0.58
27	8/15/2046	6,000,000.00	1,500,000.00	4.50%	135,000.00	1,635,000.00			
	2/15/2047				101,250.00	101,250.00	1,736,250.00	3,109,246,743	0.56
28	8/15/2047	4,500,000.00	1,500,000.00	4.50%	101,250.00	1,601,250.00			
	2/15/2048				67,500.00	67,500.00	1,668,750.00	3,109,246,743	0.54
29	8/15/2048	3,000,000.00	1,500,000.00	4.50%	67,500.00	1,567,500.00			
	2/15/2049				33,750.00	33,750.00	1,601,250.00	3,109,246,743	0.51
30	8/15/2049	1,500,000.00	1,500,000.00	4.50%	33,750.00	1,533,750.00			
							1,533,750.00	3,109,246,743	0.49
TOTALS		\$ 45,000,000.00			\$ 31,584,375.00	\$ 76,584,375.00	\$ 76,584,375.00		

*These Interest rates are slightly conservative for budgeting purposes.

** When budgeting the first years interest payment, take the total bond amount x 5% / 2 = estimated interest amount for 2/15/20.

The market is very volatile. Please check with us periodically for current rates



Town of Hudson, NH

Hudson Boulevard

July 2018



BUILD

BUILD - Grant Application



U.S. Department of Transportation
Better Utilizing Investments to Leverage Development

"BUILD"
GRANT APPLICATION PROJECT NARRATIVE REPORT

Project Name: Hudson Boulevard Project
Project Type: Roadway Construction
Project Location: Rural, Hudson, NH
Funds Requested: \$25,000,000 (55.56%)
Other State, Local, and Federal Funds
Hudson, NH: \$20,000,000 (44.44%) Local matching funds
Total Construction Costs: \$45,000,000
Contact: Mr. Elvis Dhima, P.E.
Hudson Town Engineer
12 School Street
Hudson, NH 03051-4249
Telephone: 603-886-6000
EDhima@hudsonnh.gov
DUNS #: 073993974



NH Route 3A (Lowell Road)
in Hudson, NH



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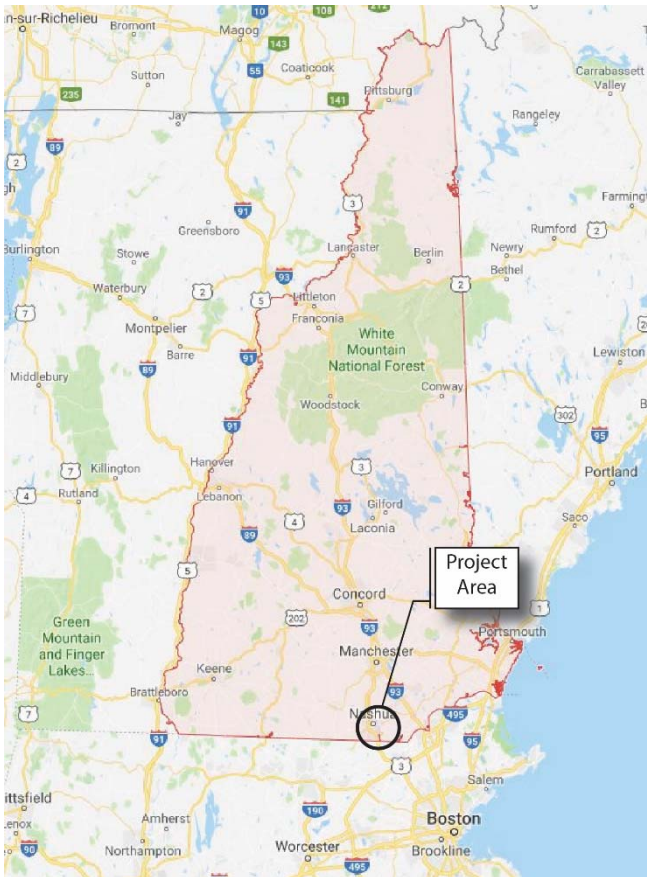
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OVERVIEW AND INTRODUCTION

The Town of Hudson, NH (Hudson) is pleased to submit this application requesting \$25 million through the Better Utilizing Investments to Leverage Development (BUILD) Discretionary Grant Program. This grant application addresses the critical need to reduce congestion and improve safety within portions of Hudson by creating a new route around the congested portions of the Town. This new roadway would provide a direct connection for vehicles around the center of Town between NH Route 3A at its intersection with Sagamore Bridge Road and NH Route 111



just west of Hudson Park Drive. The current Annual Weekday Daily Traffic (AWDT) volume is over 49,000 vehicles per day on Sagamore Bridge Road which is a critical link between Nashua and Hudson and serves as one of only two crossings of the Merrimack River in this area. The other crossing is several miles north and is known as Taylor Falls/Veterans Memorial bridge. Both crossing go through the Town of Hudson and City of Nashua. However, the Sagamore Bridge and its direct connection to the F.E. Everett Turnpike serves as a vital link to the many vehicles that wish to proceed from one side of the river to the other as part of their normal work commute, shopping trip, or other daily activity. In addition, this roadway connects the F.E. Everett Turnpike to NH Route 111 which is a major east/west connector in southern New Hampshire for commuters, businesses, and freight

movements that stretches across the State to Interstate 93.

PROJECT DESCRIPTION

The Circumferential Highway project was originally conceived in the late 1950's by the New Hampshire Department of Transportation (NHDOT) as a new highway that would loop around the City of Nashua and the center of the Town of Hudson to provide a more direct connection to the F.E. Everett Turnpike from NH Route 3A, NH Route 111, and NH Route 102 from other points east of the Merrimack River. The highway was proposed to be constructed and





maintained using NH Turnpike funds and would have become a portion of the New Hampshire Turnpike system, providing a conduit for commuters and travelers to avoid the congested centers of both downtown Nashua and Hudson. As part of the NH Turnpike it was proposed that it would also include a toll collection system. The roadway was proposed to be a Limited Access interstate-type roadway design consisting of two separate two-lane roadways with grade-separated interchanges over existing local roadways providing free flow travel along its entire length. In the late 1990's a small portion of the roadway was constructed along the southern portion of the original alignment providing a connection from the F.E. Everett Turnpike (Exit 2) across the Merrimack River to an intersection with NH Route 3A south of the Hudson Town Center.

Over time, various attempts have been made by the NHDOT to complete the remainder of the project, but these efforts have failed to result in any other portions being completed either due to a lack of funding or Legislative backing. However, traffic congestion has continued to increase over the years, and residents of the Town of Hudson have had to bear the burden of increased congestion and reduced safety. Over the last several years, residents have approached the Selectman to complain about increased traffic on their roadways as NH Route 3A becomes more congested and commuters look for alternate routes through Town. They continue to ask why the Circumferential Highway has not been built and why it has not been included within the State's Ten-Year Transportation Improvement Plan, as they believe this will alleviate most of these issues.

This year the Selectmen listened to the Residents and began moving forward with a plan to build a two-lane version of the Circumferential Highway along the original alignment using local funds. To ensure that they would get the support of the NHDOT, the Town garnered enough Legislative support to get a line added to the Ten-Year Plan Legislative Bill that authorized the NHDOT to work with the Town to plan, engineer, and construct a new road with Town funds within the existing NHDOT Right-of-Way. The proposed new Town roadway will follow a portion of the southern segment of the original Circumferential Highway alignment beginning at NH Route 3A (where the previous project terminated) and continuing to the northeast until it ends at an intersection with NH Route 111 (See Figure 2). As part of the agreement however, the NHDOT has made it clear to the Town that they reserve the right to construct the full four-lane, median divided, Circumferential Highway in the future should they choose to do so. This future roadway would include grade separated interchanges and tolling infrastructure to pay for the construction and maintenance of the overall highway facility.

As part of the design and engineering process completed in 1993, the New Hampshire Department of Transportation acquired the Right-of-Way that was required to construct this southern segment of the overall project. The Right-of-Way varies in width along its entire





length, but approaches 400 feet wide in many locations. As mentioned above, the roadway was originally envisioned to be constructed with an interstate-type configuration, including two 12-foot wide travel lanes in each direction with 10-foot wide shoulders on the right, 4-foot wide shoulders on the left, and a wide grassed median in between the two roadways. The highway was envisioned of having a design speed of between 60 to 70 mph with no at grade intersections.

The proposed project, known as “Hudson Boulevard,” will construct one barrel of the originally conceived roadway, providing one 12-foot wide travel lane in each direction with 4-foot wide shoulders on each side. A grade separated Single Point Urban Intersection (SPUI) will be constructed at NH Route 3A as originally designed and an at-grade intersection will be provided at the east end of the project at NH Route 111. Unlike the originally proposed project, the new roadway would cross four existing local roads, by providing at-grade intersections utilizing traffic signals including: Musquash Road, Bush Hill Road, Speare Road, and Kimball Hill Road. No intersection will be provided at Trigate Road. Instead, the new roadway would be depressed, and a bridge will be constructed to carry Trigate road over Hudson Boulevard. The new roadway will be designed to meet current state and federal design standards and will include exclusive turn lanes where warranted, along with items such as centerline rumble strips to improve safety throughout the new corridor.



Wason Road winding its way through a residential neighborhood in Hudson



Taylor Falls/Veterans Memorial Bridge over the Merrimack River at the Nashua/Hudson Town Line

The project is scheduled to begin construction in 2020 and would be completed by no later than 2025. It is projected that portions of Hudson Boulevard will carry over 20,000 vehicles when fully open to traffic and serve over 23,000 vehicles by the 2040 design year. With the construction of the new roadway it is expected that the existing roadways within the area will see a decrease in traffic volumes. NH Route 3A north of the Sagamore Bridges, Wason Road, Bush Hill Road, and Kimball Road will all see reduced traffic volumes due to the diversion of traffic to Hudson Boulevard. The Taylor Falls/Veterans Memorial Bridges





connecting Nashua and Hudson will also see a reduction in traffic volumes during most times of the day, but especially during the peak hours. By the same token, the Sagamore Bridges will see an increase in traffic volumes as more commuters will use these bridges to avoid the congested areas near the center of Hudson.

As mentioned above, Hudson Boulevard would be located within a Right-of-Way corridor that was established over twenty years ago. This corridor traverses a relatively rural area that is largely forested and bounded by mostly residential areas. Commercial land uses are currently restricted along the corridor to each end of the project. A number of small ponds and wetlands exist along the proposed route and some would be impacted by the construction, either directly or indirectly. Indirect impacts would be mitigated by providing treatment of the stormwater runoff from the newly paved areas while direct impacts to wetlands would be mitigated by acquiring additional areas for preservation and/or enhancement.

The new roadway would improve and enhance the existing roadway system in this area by providing an alternate route for commuters and travelers to utilize in the east/west direction.

PROJECT LOCATION

The proposed Hudson Boulevard project is located in southern New Hampshire near the Massachusetts border. As described above, the project is located entirely within the Town of Hudson, NH which is directly adjacent to the City of Nashua, NH. The project begins at the intersection of Sagamore Bridge Road and NH Route 3A and extends east along a new alignment approximately 4.8 miles, intersecting Burns Hill Road, passing over Trigate Road, intersecting Bush Hill Road, and intersecting Kimball Hill Road before ending at a new intersection with NH Route 111 just west of Hudson Park Drive. A plan of the proposed road in relation to the surrounding roadways is shown on Figure 2. The southwestern terminus of the project is located at Lat 42°43'44.74"N Long 71°25'30.11"W and the northeastern terminus is located at Lat 42°46'31.83"N Long 71°23'59.37"W.

According to the 2010 Census a portion of the project is located within the Nashua, NH Urban Area (61165 UA) which has a population of approximately 226,000 individuals and a land area of approximately 182 square miles. The new road is 4.8 miles long, of which approximately 2.8 miles is located just outside the Nashua Urban Area (See Figure 3). Therefore, this project would be defined by DOT as being in a "rural area" because more than one half of the project money will be spent within the rural area.



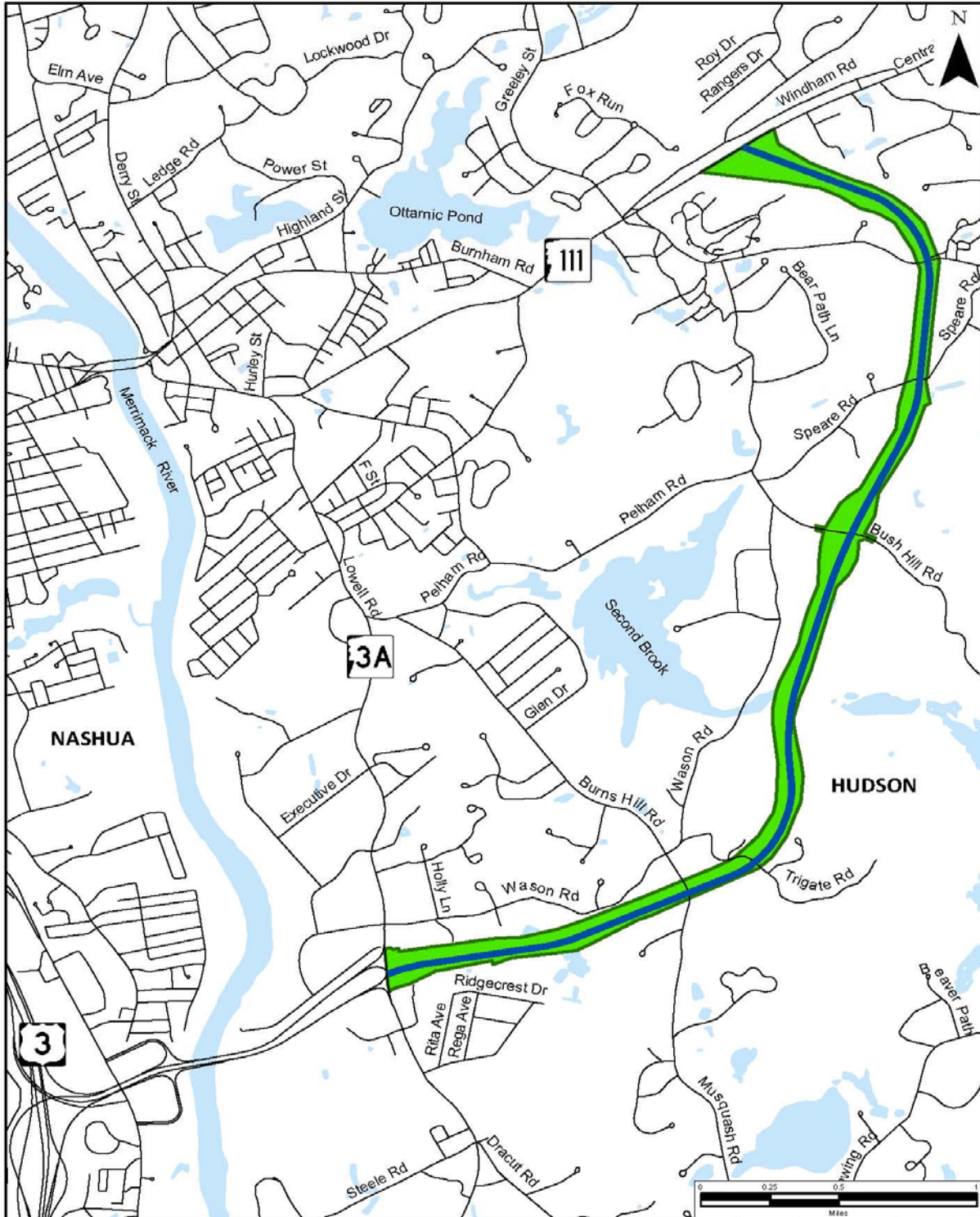


FIGURE 2 – Location Map



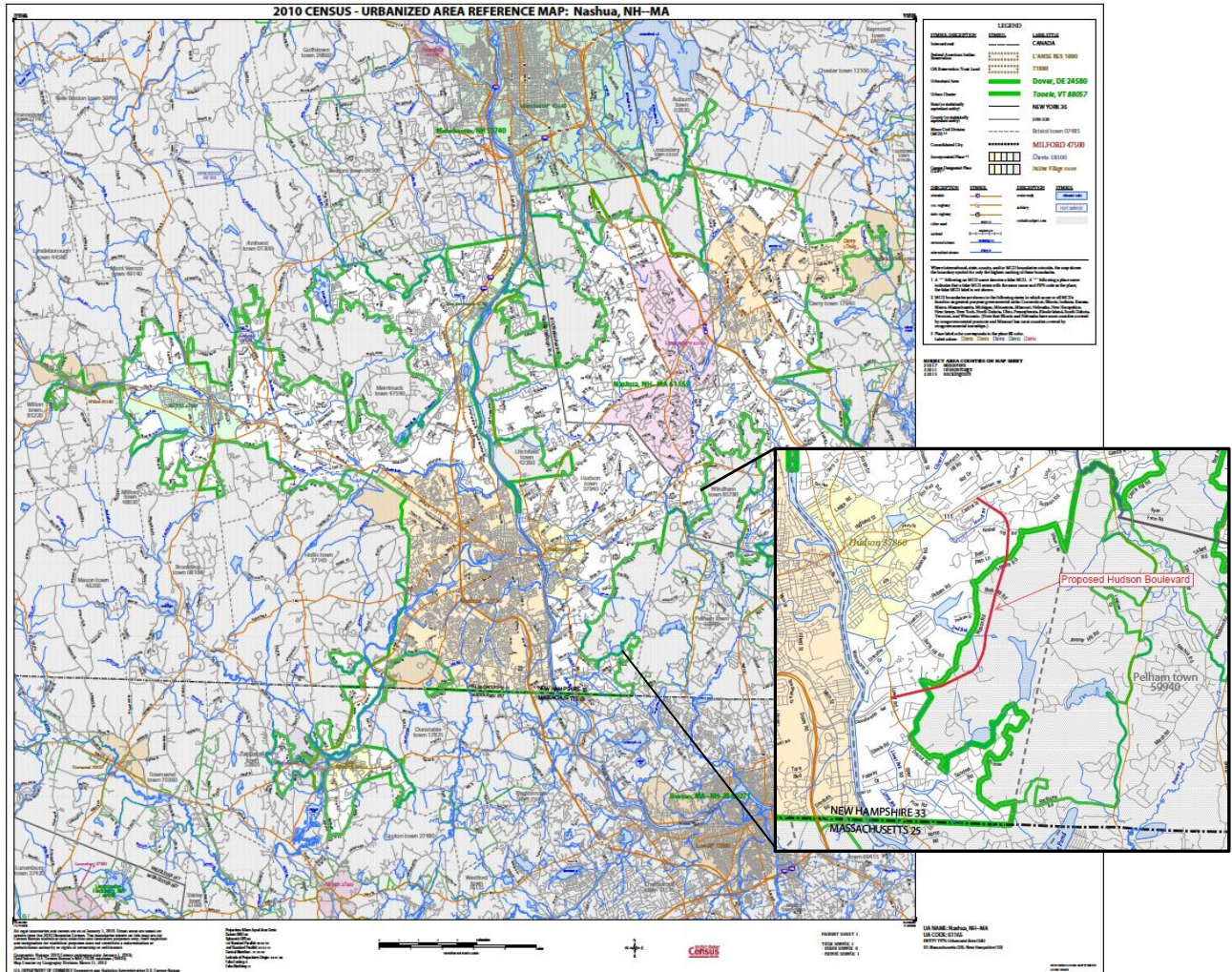


FIGURE 3 – Census Map with Hudson Boulevard Overlay on Inset Map

GRANT FUNDS, SOURCES AND USES OF PROJECT FUNDS

The estimated cost for this project is \$45,000,000. It was developed as part of a 2009 report prepared by the Nashua Regional Planning Commission (NRPC) at the request of the Town of Hudson and updated in 2018 to reflect current prices for construction projects within New Hampshire, as well as past experience with projects of this type. The costs provided include an estimate of all construction costs as well as the costs for all engineering, environmental documentation, and permitting. A detailed breakout of these costs is included in the Appendix of the Benefit Cost Analysis.

The funding for this project will come from two sources. The Town of Hudson is funding approximately \$20,000,000, while the remainder of the funding will come from the BUILD grant which is requested at \$25,000,000. It should be noted that it is anticipated that there will be no Right-of-Way costs for this project because all of the Right-of-Way that is needed to construct





the project was acquired previously by the New Hampshire Department of Transportation for the Circumferential Highway Project.

At this time, it is assumed that the Town will bond their portion of the project cost including the design and a portion of the construction while the BUILD grant will fund the remainder of the construction.

Total Construction Cost Breakdown

	PE	ROW	Construction	Mitigation	Total
BUILD Grant	\$0	\$0	\$24,556,667	\$443,333	\$25,000,000
Town of Hudson	\$3,990,000	\$0	\$15,655,333	\$354,667	\$20,000,000
Total	\$3,990,000	\$0	\$40,212,000	\$798,000	\$45,000,000



CRITERIA

Safety

Improving the safety of the entire roadway system is always an important goal of any project. In this case, the congestion that occurs throughout the Town of Hudson and the City of Nashua is significant. It leads to a number of crashes and near misses throughout both municipalities. It also leads to motorists using alternate routes to avoid the congestion that occurs along the state roads, as well as the main roadways in Hudson and Nashua. Vehicles are diverting through residential streets, including those adjacent to the proposed project. It is expected, based on the 2018 Traffic Assessment prepared by the NRPC, that Wason Road, Bush Hill Road, Kimball Hill Road, and NH Route 3A north of the proposed connection with the proposed Hudson Boulevard will all experience a reduction in traffic volumes and corresponding reduction in crashes with the construction of the new roadway. In addition, the Traffic Assessment also indicated that a number of other local roadways in Hudson will also see a reduction in traffic volumes and thus a reduction in vehicle crashes.

Each of those local roads is located within decidedly residential environments and have narrow cross sections that were not designed to handle large volumes of commuter traffic or other through vehicles. There have even been reports of some through trucks using these roadways to avoid the congestion within Hudson. Reducing the volume of traffic using these residential streets during the morning and evening peak hours will have an important effect on the number of crashes within the region and will provide a safer environment for all users. Along the three major travel routes used to traverse through Hudson from NH Route 3A to NH Route 111, there were a total of 200 reported crashes at the major intersections with 38 injuries crashes and one fatality in the period between 2013 and 2018. If a full report of all crashes within the Town on all local roads with access to these roadways, that are impacted by congestions along these



Kimball Hill Road in Hudson



Burns Hill Road in Hudson

Each of those local roads is located within decidedly residential environments and have narrow cross sections that were not designed to handle large volumes of commuter traffic or other through vehicles. There have even been reports of some through trucks using these roadways to avoid the congestion within Hudson. Reducing the volume of traffic using these residential streets during the morning and evening peak hours will have an important effect on the number of crashes within the region and will provide a safer environment for all users. Along the three major travel routes used to traverse through Hudson from NH Route 3A to NH Route 111, there were a total of 200 reported crashes at the major intersections with 38 injuries crashes and one fatality in the period between 2013 and 2018. If a full report of all crashes within the Town on all local roads with access to these roadways, that are impacted by congestions along these



three routes were compiled, it is assumed this number would be much higher. However, for the Benefit Cost Analysis (BCA) only the crashes at these locations were reviewed.

The proposed Hudson Boulevard will also improve the overall safety of the region as it will be designed to current standards and will provide proper sight distance appropriate to the proposed design speed of 35 mph and have 4-foot wide shoulders. These wider shoulders provide a safer environment for all users as shown in the Highway Safety Manual and by Crash Modification Factor data. In addition, this project will provide exclusive turn lanes at the proposed signalized intersections along Hudson Boulevard allowing for safer turning movements. Finally, the installation of traffic signals should provide safer access for vehicles attempting to enter the roadway from the local cross roads. Each of these items reduces the potential for crashes, injuries, and fatalities.

State of Good Repair

Since this is a new project, there is currently no on-going maintenance needed and the construction of the project will require the use of existing funding to maintain it in a state of good repair moving forward. The Town of Hudson has made the commitment to maintain the new roadway once it is in service and under traffic. In order to reduce the maintenance required to maintain the project, it will be constructed following NHDOT Specifications and will be built to NHDOT standards. This means that the pavement section will include a deep base of crushed stone, gravel, and sand, providing a strong base that will be less susceptible to the problems sometimes caused by the harsh winters common to New Hampshire.

In addition, the roadway will be designed and constructed with proper drainage facilities built to NHDOT standards, including properly sized cross culverts and underdrain pipes in areas of roadway cuts. Providing adequate drainage of the roadway surface and subbase makes a significant difference in the cost of long term maintenance. As has been seen on many of the roadways maintained by the NHDOT, those roadways require less overall maintenance over the long term as long as a small investment in overlays or other surface treatments are provided to keep water from entering the subbase materials over time. The cost of these surface treatments has been included in the Benefit-Cost Analysis.

The construction of this new roadway will also have a positive impact on the local roads and regional routes within both Hudson and Nashua, as these routes are now carrying more traffic than originally envisioned. Reducing the traffic volumes on these roadways will have a positive impact on the condition of these roadways, as less traffic results in less wear and tear.





One other fact that should be noted. Should the NHDOT ever build the full Circumferential Highway (i.e. both barrels of the grade separated highway) they are committed to taking over the long-term maintenance of the facility. At that point, Hudson Boulevard would be turned over to the State of New Hampshire and become part of the Turnpike system, including the installation of a toll collection system, to pay down the debt service on the additional construction cost for the full buildout of the Circumferential Highway, as well as the future maintenance cost of the overall facility. The New Hampshire Turnpike is one of the most fiscally sound transportation systems in the entire country with an A+ bond credit rating.

If this project were to be delay or worse, not constructed, the congestion within the region will continue to severely impact the existing roadway system in Nashua and Hudson. Traffic will continue to be congested through the center of Hudson and portions of Nashua, making it difficult to reconstruct or rehabilitate those existing roadways without significant traffic delays or long detours. In fact, the Town of Hudson is in the process of planning for the future by



**Sagamore Bridge over the Merrimack River
at the Nashua/Hudson Town Line**

engaging in the inspection of the concrete deck on the Taylor Falls/Veterans Memorial Bridge to determine the future timeframe for rehabilitation and/or reconstruction requirements. Should major work be required before the construction of Hudson Boulevard, the lack of any viable detour route will make this work especially painful for all travelers, but especially commuters. The disruption that will be caused by this bridge work would be significant, since the Sagamore Bridges are the only viable alternate route and most of the traffic would

need to go through downtown Hudson to get there. The next closest crossings of the Merrimack River are in Tyngsborough, MA and Londonderry, NH, each at least ten miles distant.

Economic Competitiveness

This project provides a new route for both commuters and goods and services to move more freely through the greater Nashua-Hudson area. Currently, businesses located within downtown Hudson or the area of Nashua just west of the Taylor Falls/Veterans Memorial Bridges are very much at the mercy of traffic congestion. Removing vehicles from the east-west traffic stream will provide much needed relief to those businesses. The new Hudson Boulevard will provide improved levels of service and more consistent travel speeds throughout the entire region. Improving the ability of vehicles to traverse this area in a more efficient manner will result in a reduction of travel times and maintenance costs and will allow local and regional





commercial users to reduce transportation costs, improve their logistics practices, and expand their customer base (See the attached Benefit-Cost Analysis).

Economic benefits will also accrue from the safety component of this project. Savings from avoided crashes directly affect the local communities that provide emergency service response. The savings associated with fewer emergency response calls may result in lower taxes, allowing the communities to stay competitive in attracting and retaining businesses and homeowners.



A sign on a congested portion of NH Route 3A (Lowell Road) listing 88.6 Acres of commercial land that has been for sale for several years

In addition to the obvious benefits that accrue from moving goods and services, the ability to move quickly and easily between Nashua and Hudson and the surrounding communities or even connect to the F.E. Everett Turnpike to points further north in NH or south in Massachusetts provides flexibility within the work force. This allows employees to live and work where they are happiest and most needed. It also allows businesses to locate on either side of the Merrimack River, basing their decision on factors other than shortcomings within the

transportation system. A stable and efficient transportation system enhances long term job creation and stability. In the short-run this project is anticipated to create more than 150 jobs in construction and engineering services.

The Hudson and Nashua area has been reshaped considerably in the past few decades. Formerly a manufacturing hub, the region has transitioned to a mix of professional services, high tech industrial manufacturing and various other service industries. The availability of a strong transportation infrastructure linking communities, states, local businesses, and the world in general, has helped facilitate this transformation. However, the area outside of the urban hub remains very rural in nature and for those people, Hudson Boulevard would provide an important option to move more easily around the region. Their connection to not only economic opportunities, but cultural and recreational opportunities, is largely dependent on the roadways and bridges that make up our transportation system. A strong and efficient transportation system is also critical to attracting and keeping new businesses, especially privately-owned businesses, that can grow and keep the economy thriving. Delaying the construction of new roadway corridors like Hudson Boulevard sends a strong message that Hudson, Nashua, and southern New Hampshire are not “open for business.” A recent letter from the Nashua Regional Planning Commission noted that “the Hudson Boulevard project has the potential to unlock the economic development potential of some of the most significant





commercial and industrial sites in southern New Hampshire resulting in the creation of close to 6 million square feet of commercial and industrial development, over 6,000 new jobs, new business and investment opportunities and additional tax revenues for the town". See the Benefit-Cost Analysis Appendix for a full copy of the letter.

Environmental Protection

The project includes components that will improve water quality and avoid and mitigate environmental impacts. In its previous incarnation, the Circumferential Highway project was progressed to the point that a Final Environmental Impact Statement (FEIS) was developed and submitted to the Army Corp of Engineers (ACOE). On this project the ACOE was acting as the lead federal agency in the review process. The National Environmental Policy Act (NEPA) process was started, but never completed, because the Environmental Protection Agency (EPA) issued a notice of intent that they would veto the project based on concerns related to wetlands, surface waters, and groundwater impacts of the original project, including areas within both the present project and areas further north. Even though the project did not complete the NEPA process, the public hearing that was held allowed the NHDOT to acquire the Right-of-Way corridor that exists to this day. This is the corridor that now encompasses the proposed construction alignment for Hudson Boulevard.

The Circumferential Highway would have been much like an interstate highway with grade separated interchanges or bridges at each local road crossing, creating a high-speed roadway with the accompanying environmental impacts. The Hudson Boulevard project that is now proposed would have a smaller footprint, and thus less impact. Work on the environmental documentation and permitting that would be needed for this project has not been started, but a few general assumptions can be made.

First, the new project would, as mentioned above, have much less impact on the environment. Second, since the Right-of-Way for the original roadway corridor was already purchased that land has been preserved, whereby no changes have occurred within that corridor over the last twenty years. No new structures or other facilities have been added. Third, the existing EIS can be used as a basis for beginning work on the environmental document going forward. Fourth, some of the original mitigation required in the original FIES, such as that on the original Benson Animal Farm property, has already been completed. However, the original permitting documents are too old to be simply "updated" and a completely new document will need to be created.

In addition, many of the environmental regulations have changed substantially and more so, the interpretation of those regulations has changed. It will be important for any new work to develop a complete evaluation of each potential impact to all affected environmental resources. Items such as noise, air quality, and wetlands will need a thorough evaluation.





Lastly, items such as stormwater treatment and stream crossings have much more rigorous rules to follow, as much has changed in 25 years.

Some general commitments about the environment can be assumed. The new Hudson Boulevard will need to include several stormwater treatment facilities to handle stormwater runoff from the newly paved roadway surfaces. The Town of Hudson is in the process of updating their processes to meet the new MS-4 regulations and along with improvements that have been made in the understanding of stormwater treatment over the last 25 years. With these improvements in the water quality of the highway runoff, the Merrimack River watershed should be greatly improved.

Since the project is being funded by the Town of Hudson, their desire is to utilize the Design-Build process to advance this project to completion as soon as possible, which is further described below in the Innovation Section. For this to happen, the first step will be to begin the preliminary design and NEPA permitting process as soon as possible, once the funding has been secured, with the goal of finalizing the NEPA process and obligating the necessary funds for construction prior to the September 30, 2020 deadline. This proposed schedule is aggressive, but the Town is optimistic that they can meet this schedule. They believe the key to meeting this schedule will be to obtain early commitments from the Resource Agencies to work out a plan to streamline the permitting process on this important regional project. Having the benefit of the information contained in the FEIS, combined with the fact that some of the original mitigation for the project has already been constructed, should help expedite the overall permitting process. Once the initial contact with the Resource Agencies has been made, regular meetings will be scheduled to keep them informed of the project progress so that issues can be addressed as they arise, rather than waiting for milestone submission points, with a common goal of keeping the project moving. This streamlined approach will not only allow the project to remain on schedule, but should reduce the permitting requirements, as impacts can be avoided or addressed early in the process, rather than requiring extensive mitigation later on.

Quality of Life

This project improves the quality of life of area residents by supporting two of the six 'Livability Principles' developed by USDOT, along with the Department of Housing and Urban Development (HUD) and the Environmental Protection Agency (EPA) as part of the Partnership for Sustainable Communities – 1) Enhancing Economic Competitiveness, and 2) Supporting Existing Communities.

Livability and community cohesion go hand in hand. The quality of relationships among people in a community, as indicated by the frequency of positive interactions, the number of neighborhood friends and acquaintances, and one's sense of community connection, is a





significant indicator of a region’s livability. Both Hudson and Nashua have vibrant downtown and commercial areas and well-established neighborhoods. The bridges over the Merrimack River connect these communities and contribute to their overall livability by linking the downtown areas, businesses, organizations, civic groups, and individuals. Providing easier access to both the Sagamore Bridges and the Taylor Falls/Veterans Memorial Bridges enhance the quality of life in both communities.



Southern NH Medical Center in Nashua relies on the Taylor Falls/Veterans Memorial Bridge for access to the region

Providing Hudson Boulevard, linking NH Route 3A and NH Route 111, will have a positive impact on travel through this area for business and personal endeavors including work, shopping, school, medical treatment, and recreational activities. Currently, no hospital exists within the Town of Hudson, so access to the two hospitals located in Nashua is critical to the health and well-being of its residents. Both hospitals are located along NH Route 111, but each is difficult to reach at certain times of the day due to congestion on the Taylor Falls/Veterans Memorial Bridges which carries NH Route 111 west over the Merrimack River.

The new Hudson Boulevard would provide an alternate route for commuters that would be much quicker during the morning and afternoon peak hour thus reducing the travel demand on Taylor Falls/Veterans Memorial Bridge by as much as 10%, providing a much-needed congestion relief and assuring that Hudson residents and visitors to the region can obtain safe, efficient access to these facilities and obtain excellent medical care.

Since this area serves as a hub for the surrounding farms and homes, the new Hudson Boulevard can provide essential access to commodities that are also only available from the retail establishments located within the commercial areas near the Sagamore Bridges and across the river in Nashua. Without easy access to these businesses, the many people that live in the rural areas to the east of the Nashua Urban Area would lose more time during their week simply trying to obtain the day to day



St. Joseph’s Hospital in Nashua also relies on the Taylor Falls/Veterans Memorials Bridge for access to the region



items that every family needs; reducing the time available for work or play. This new corridor would help ease travel to these everyday destinations.

Innovation

In order to move this project as quickly as possible to construction, the Town of Hudson will use a Design-Build project delivery process. Within this process, the design and construction process are overlapping which typically fast tracks the overall process. This process can also lead to cost efficiencies through value engineering, less change orders, and less litigation since the contractor and designer are working together through the entire process. In addition, this process enables the owner to place much higher emphasis on the qualifications of the Design-Build team than in tradition low-bid procurement methods, which can lead to higher project success and in many cases improved innovation.

With regard to safety, the proposed intersections will be equipped with the most up to date ITS architecture and equipment available that is compliant with both local and state technologies and systems, allowing communication with the Town’s existing traffic signal systems and the State’s Traffic Management Center allowing the signals to be monitored, enhancing their ability to move traffic in times of peak congestion. Currently the NHDOT does not have a required planning system in place to accommodate Connected and Autonomous Vehicles, however, the Town of Hudson will work with the NHDOT at the time of construction to provide as much flexibility into the traffic signal systems and roadside systems to allow for future integration of V2I or V2V communication for Connected and Autonomous vehicles. Flexibility with respect to the future will also be included in any traffic signal control equipment as changes are occurring on an almost daily basis in the field. This technology can provide measurable benefits in improving safety along highway corridors and must be included on any new transportation corridor.

Partnership

The Hudson Boulevard Project is unique in that it brings both state and local government together to design and construct an important portion of a long-delayed roadway corridor. The Town of Hudson, in trying to resolve a long-standing congestion problem within the Town, is looking into the future to develop a transportation link that will serve both the Town and the overall region. The link that this portion of the original Circumferential Highway provides will serve not only commuters and commercial traffic, but also



Traffic backups at Central Street and NH Route 3A (Lowell Road) Intersection



visitors to the State, as it will allow east-west motorists to bypass the congestion in both Hudson and Nashua. This was the original intent of the NHDOT when the Circumferential Highway was proposed.

Now the NHDOT is partnering with the Town to provide the southeastern quadrant of the original design. The State of New Hampshire, through the Department of Transportation, is providing the Right-of-Way for the proposed project. The design and construction of the Circumferential Highway, however, is not currently included in the State's Ten-Year Transportation Improvement Plan. If funding becomes available to complete the original four lane Circumferential Highway, the NHDOT will construct it and take over the maintenance of the entire highway facility, including the installation of a toll collection system. For the time being, the Town will provide the design and construction of the two-lane facility within the already purchased Right-of-Way. This arrangement allows the Town to obtain a badly needed transportation facility much sooner than would be possible based on current NHDOT funding, while the NHDOT receives the long-term benefit of using badly needed funding for other projects unencumbered by the Hudson Boulevard Project. Eventually, should the NHDOT build the Circumferential Highway, the Town will avoid the maintenance of a facility that has a strong regional utility. This is definitely a "win-win" for both entities.

Both the Department and the Town are willing partners in support of completing this project as soon as possible. This application enjoys widespread support from many stakeholders in these communities and elected officials at all levels of state and local government (See the attached Letters of Support).

Non-Federal Revenue for Transportation Infrastructure Investment

The Town of Hudson will generate its portion of the necessary funding by issuing bonds for the design and construction of the project. The Town has not secured the required bond at this time and will be work locally in October of 2018 to get a Warrant Article added to the March 2019 Town Meeting for approval of the bond. The Town Selectboard is completely behind the project and is committed to raising the necessary funding required.

The project cannot be constructed without the receipt of sufficient funding through the BUILD grant program. To that end, the Town is prepared to begin work immediately upon notification of award of the grant. There are no apparent technical or environmental feasibility issues.

Project Readiness

Technical Feasibility

This project will be based on the original Circumferential Highway layout that was designed and began permitting back in the early 1990's. The Right-of-Way for this original layout has already





been purchased based on the assumption that all roadway crossing would be grade separated. The Hudson Boulevard design will be based on the original design with the exception that the roadway crossings will be at-grade intersections, so the Right-of-Way impacts will be less. In addition, it is anticipated that the proposed design will result in less environmental impacts as the at-grade intersections will require less cut and fill slopes. These conditions were utilized to prepare the proposed conceptual project cost estimate as shown on Figure 4.

The NHDOT has requested that the Town plan, engineer, and construct the roadway to meet Turnpike standards and meet the original construction alignment to the extent practical except for the at-grade roadway crossings, therefore the overall scope of the project poses little overall design change risk as the layout has already been established. Appropriate contingencies for a conceptual level cost estimate have been utilized, consistent with other large-scale roadway construction projects under design and permitting in New Hampshire, such as the Interstate 93 Bow-Concord widening project.





HUDSON BOULEVARD

CONCEPTUAL COST ESTIMATE July 3, 2018



McFarland-Johnson, Inc.
Concord, NH

DESCRIPTION	UNIT	QUANTITY	UNIT PRICE	TOTAL
COMMON EXCAVATION	CY	168,500	\$25	\$4,212,500
ROCK EXCAVATION	CY	8,500	\$50	\$425,000
EMBANKMENT-IN-PLACE	CY	37,300	\$15	\$559,500
SAND	CY	41,600	\$25	\$1,040,000
CRUSHED STONE (FINE GRADATION)	CY	41,600	\$35	\$1,456,000
CRUSHED STONE (COARSE GRADATION)	CY	41,600	\$35	\$1,456,000
HOT BITUMINOUS PAVEMENT, MACHINE METHOD	T	46,300	\$90	\$4,167,000
MAJOR ITEM SUB-TOTAL COST				\$13,316,000
DRAINAGE ITEMS*			30.00%	\$3,994,800
TRAFFIC CONTROL*			10.00%	\$1,331,600
OTHER ITEMS AND CONTINGENCIES*			50.00%	\$6,658,000
HIGHWAY SUB-TOTAL COST				\$25,300,400
TRAFFIC SIGNALS	U	5	\$ 175,000	\$875,000
BRIDGES				
ROAD CROSSING LOC. 1 - 65' SPAN	LS	1	\$ 625,000	\$625,000
WETLAND CROSSING LOC. 1 - 40' SPAN	LS	1	\$ 385,000	\$385,000
WETLAND CROSSING LOC. 2 - 40' SPAN	LS	1	\$ 385,000	\$385,000
WETLAND CROSSING LOC. 3 - 20' SPAN	LS	1	\$ 195,000	\$195,000
WETLAND CROSSING LOC. 4 - 50' SPAN	LS	1	\$ 480,000	\$480,000
WETLAND CROSSING LOC. 6 - 500' SPAN	LS	1	\$ 4,800,000	\$4,800,000
SPIU - 180' SPAN	LS	1	\$ 1,730,000	\$1,730,000
BRIDGE AND HIGHWAY SUB-TOTAL COST				\$34,775,400
MOBILIZATION			7.00%	\$2,434,278
CONSTRUCTION SUB-TOTAL COST				\$37,209,678
CONSTRUCTION ENGINEERING			7.00%	\$2,604,677
TOTAL CONSTRUCTION COST				\$39,814,355
USE				\$39,900,000
DESIGN ENGINEERING			10%	\$3,990,000
MITIGATION			2%	\$798,000
TOTAL PROJECT COST				\$44,688,000
USE				\$45,000,000

*Based on percentages calculated from representative projects bid results

FIGURE 4 – Conceptual Cost Estimate





Project Schedule

The following project schedule has been developed based on previous experience and conversations with Town staff:

- July 2018 - Submit BUILD Grant Application
- October 2018 - Place Warrant Article for Construction Bond onto Town Ballot for March Town Meeting
- February 2019 – Award of BUILD Grants announced
- March 2019 – Town Meeting to Vote on Construction Bond
- April 2019 - August 2020 – Begin Preliminary Design and NEPA Process
- September 2020 – December 2020 - Design-Build Team Procurement Process/Award
- January 2020 – Begin Design-Build and Construction Process
- September 1, 2025 - Project Completion

This schedule shows that all funds would be obligated by the mandatory September 30, 2020 deadline and that all construction would be completed prior to September 30, 2025. No Right-of-Way acquisition is required for this project so there is no risk of project delays as a result.

Required Approvals

As mentioned above, a Final Environmental Impact Statement for the entire Circumferential Highway was completed in 1993. The approval of this document allowed the NHDOT to hold the public hearings and acquire the Right-of-Way corridor that exists to this day. This section is the corridor to be utilized for the construction of Hudson Boulevard. Obviously, the original environmental document is too old to be simply updated as noted earlier, but it does provide a starting point for a new document. This new document would most likely be an Environmental Assessment requiring detailed studies of the impacts on existing wetlands and streams, noise and air quality impacts, threatened and endangered species, historical and archeological resource impacts, and other environmental impacts. A review of the original document shows that the largest project impacts were to wetlands and streams within the corridor, so most of the work in refining the original design will occur in these areas. Since much time has passed, the regulatory requirements in almost all areas have changed substantially and the evaluation of each resource will require detailed study to understand the existing resource as well as the impacts to it. It is assumed that, as with previous TIGER grants, the FHWA will be the lead federal agency for any environmental reviews.

Once the NEPA document is completed and approved, work on developing and obtaining the required environmental permits will begin. The Army Corps of Engineers (ACOE) and the New Hampshire Department of Environmental Services (NHDES) will play key roles in the permitting process. Based on the original document it is clear that the ACOE will require that an Individual





404 Permit be required due to expected impacts to wetlands and streams. They will also require a Section 401 Water Quality Certification. NHDES will require a Dredge and Fill Permit as well as an Alteration of Terrain and Shoreland Protection Permit. Additional permits that may be needed are an MS-4 Permit, Section 106 Certification, and an NPDES Permit for stormwater impacts during construction. There are most likely no threatened or endangered species within the project corridor, but there may be the presence of the Northern Long Eared Bat. This species has struggled recently but appears to be recovering and the requirements for avoidance or mitigation may be changing.

Extensive public outreach occurred in conjunction with the original environmental document in the early '90s. Since that time there have been various attempts to revive the project, but no significant efforts have occurred within the last decade. As part of this project, a strong public outreach effort will be required to re-educate the public on the pros and cons of the project and the Town of Hudson is committed to this effort. As mentioned above, the Town supports the project and is fully committed to meeting all the environmental regulations, including the need for public outreach, going forward. In addition, the project has been included off and on in the master plans generated by the Nashua Regional Planning Commission, the regional metropolitan planning organization for many years. Project funding has been the key element in whether the project remains feasible or not.

Legislative Approvals

New Hampshire Department of Transportation’s (NHDOT) current Ten-Year Transportation Improvement Plan does not include the original Circumferential Highway, however the recently passed Legislative House Bill (HB2018) does include language that authorizes the NHDOT “to work with the Town of Hudson to plan, engineer, and construct a roadway compatible with turnpike standards within the southern portion of a circumferential highway right-of-way between N.H. Route 3A and N.H. Route 111 in Hudson”. No other Legislative approval is required for funding since the Town will not use state or federal funding sources. Only local approval of the proposed construction will be required.

State and Local Approvals

Since no State funding will be used, no planning approval or inclusion in state level Transportation Improvement Programs is required. State approvals will be limited to coordination with the NHDOT on the planning and engineering design efforts and Resources Agencies on the environmental approvals. Local support for the project has been gaining momentum over the last few years as congestion has increased and residents have approached the Selectboard for a long-term solution to the “traffic problem” in Town. Additional approval of the construction bond will be required at Town Meeting to secure the Town portion of the engineering design and construction funds.





BENEFIT-COST ANALYSIS

A Benefit-Cost Analysis was performed using the guidelines of the Benefit-Cost Analysis Guidance for Discretionary Grant Programs. The analysis focuses on the construction of Hudson Boulevard from NH Route 3A to NH Route 111. The project is evaluated by comparing the existing conditions, which is considered the baseline, and a future scenario where the roadway provides a reduction in traffic on a number of local and regional routes. It is anticipated that if Hudson Boulevard is not constructed these roadways would only continue to suffer from increased traffic volumes, resulting in more congestion and the accompanying increased crashes and frustrated users. In the long term, the existing transportation system is unsustainable.

The evaluation period of the benefits and costs of a project are typically for a period that includes the construction of the project and the operational period, which is 20-50 years on average. Using these criteria, the analysis period includes the project development stage with the construction anticipated to begin in 2020 and be completed in 2025 with a 16-year operation life which was chosen to correspond with the Traffic Assessment prepared by the Nashua Regional Planning Commission to be consistent with their existing traffic model which goes to 2040.

The construction of Hudson Boulevard results in a Benefit-Cost Ratio (BCR) of 1.39, with a BCR of 0.71 at a 7 percent discount rate, and a BCR of 1.03 at a 3 percent discount rate. Please refer to the attached Benefit-Cost Analysis for more detail.

FEDERAL WAGE RATE CERTIFICATIONS

The Town of Hudson acknowledges that they will be required to adhere to all federal wage rate requirements for this project as a condition of the acceptance of the BUILD Grant funds.

