



TOWN OF HUDSON

Board of Selectmen



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

November 1, 2019

Robert Guessferd, Chairman
Hudson Budget Committee

Subject: FY2021 Town Budget

Dear Chairman Guessferd:

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 budgets with up to a 2.5% increase in the operating portion of their 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 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 \$28,192,697, the Sewer Fund Operating Budget of \$2,110,633, and the Water Fund Operating Budget of \$3,802,291. The Board also approved the General Fund Default Budget in the amount of \$27,503,958, the Sewer Fund Default budget in the amount of \$1,897,133 and the Water Fund Default Budget in the amount of \$3,801,794. The projected tax rate for the operating budget is \$5.87 per thousand, which is a \$0.33 increase per thousand from the FY20 Town portion of the tax rate of \$5.54 per thousand.

The Board of Selectmen also has forwarded these additional warrant articles to the FY21 Warrant:

- a. Police Facility Expansion and renovation (D)
- b. Funding for four (4) Firefighters/AEMTs (Article F)
- c. Funding of four (4) Capital Reserve Funds (Articles E, G, J & N)
- d. Purchase a new Fire Squad Vehicle (Article H)
- e. Upgrade Town Communication System (Article I)
- f. Taylor Falls and Veterans Memorial Bridge rehabilitation (Article K)
- g. Hire two (2) Truck Driver/Laborers (Article M)

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

The Town anticipates having two (2) labor contracts for the Fiscal Year 2021 budget. They have not been included yet as they are still being finalized or negotiated.

HUDSON BOARD OF SELECTMEN

David S. Morin, Chairman

**Town of Hudson, NH
Fiscal Year 2021 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Approved FY2021	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	28,025,313	167,384	28,192,697	18,447,415	\$5.87	
B	Sewer Fund Operating Budget	2,094,633	16,000	2,110,633		\$0.00	
C	Water Fund Operating Budget	3,802,291		3,802,291		\$0.00	
D	Police Facility Expansion and Renovation	5,022,500		5,022,500	122,500	\$0.04	Bond
E	VacCon Truck Replacement Capital Reserve Fund Funding	30,000		30,000	15,000	\$0.00	Tax/SF
F	Hire Four (4) Firefighter/AEMT	363,568		363,568	90,892	\$0.03	Grant
G	Fire Apparatus Refurbishment/Repair CRF Funding	25,000		25,000	25,000	\$0.01	
H	Purchase a New Fire Squad Vehicle	170,000		170,000		\$0.00	CRF
I	Town of Hudson Communication System	810,000		810,000		\$0.00	UFB
J	Library Improvements Capital Reserve Fund Funding	25,000		25,000	25,000	\$0.01	
K	Taylor Falls and Veterans Memorial Bridge Rehabilitation	125,000		125,000		\$0.00	UFB
L	Senior Services Coordinator Position Conversion from PT to FT	21,514	(21,514)	-	-	\$0.00	
M	Hire Two (2) Truck Driver/Laborer	148,148		148,148	148,148	\$0.05	Tax/SF
N	Property Revaluation Capital Reserve Fund Funding	15,000		15,000	15,000	\$0.00	
O	Reinstate Existing Civil Engineer Position	104,510	(104,510)	-		\$0.00	
P	Replacement Lighting at Town Hall	24,000	(24,000)	-		\$0.00	
Q	Benson Park Kitchen Building Roof Replacement (BOS to revisit)	0		-		\$0.00	
R	Increase Conservation Commission Membership	0		-	-	\$0.00	
Total Warrant Articles		40,806,477	33,360	40,839,837	18,888,955	\$6.01	8.2%

**Town of Hudson
Fiscal Year 2021 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2019	Approved Budget FY 2020	Dept. Head Proposed FY 2021	Board of Selectmen Changes FY 2021	Board of Selectmen Approved FY 2021	% Increase	% of Tax \$
General Fund									
4199	5020	Trustees of Trust Funds	2,124	3,675	2,818		2,818	-23.3%	
4195	5025	Cemetery Trustees	5	1,250	1,250		1,250	0.0%	
4140	5030	Town Clerk/Tax Collector	374,689	376,809	400,467		400,467	6.3%	
4140	5041	Moderator	19,799	22,204	32,762		32,762	47.5%	
4140	5042	Supervisor of The Checklist	4,364	4,840	6,286		6,286	29.9%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	966	1,300	1,300		1,300	0.0%	
4520	5063	Benson Park Committee	53	1,100	1,100		1,100	0.0%	
4199	5070	Municipal Budget Committee	242	800	800		800	0.0%	
4140	5077	IT - Town Clerk/Tax Collector	2,353	3,265	4,170		4,170	27.7%	
4199	5080	Ethics Committee	0	100	100		100	0.0%	
		TOTAL TOWN OFFICERS	412,668	423,417	459,127	0	459,127	8.4%	2%
4130	5110	Board of Selectmen/Administration	365,578	383,733	392,579		392,579	2.3%	
4194	5115	Town Facilities	0	2,275	2,275		2,275	0.0%	
4194	5120	Town Hall Operations	99,804	121,631	94,633	10,000	104,633	-14.0%	
4194	5125	Hudson Community Center (transfer to 5814)	71,677	0	0		0	0.0%	
4194	5135	Senior Center Facility (transfer to 5814)	19,883	0	0		0	0.0%	
4442	5151	Town Poor	47,101	85,000	80,000		80,000	-5.9%	
4130	5177	IT - Town Admin	832	800	800		800	0.0%	
		TOTAL ADMINISTRATION	604,875	593,439	570,287	10,000	580,287	-2.2%	2%
4153	5200	LEGAL	113,323	136,560	136,560		136,560	0.0%	0%
4150	5310	Finance Administration	180,990	191,725	196,214		196,214	2.3%	
4150	5320	Accounting	258,221	264,293	286,671		286,671	8.5%	
4150	5377	IT - Finance	1,419	2,350	2,350		2,350	0.0%	
		TOTAL FINANCE	440,630	458,368	485,235	0	485,235	5.9%	2%
4150	5330	INFORMATION SERVICES	701,476	806,773	863,454	(112,000)	751,454	-6.9%	3%
4152	5410	Assessing	412,800	401,892	444,911		444,911	10.7%	
4152	5477	IT - Assessing	14,109	14,750	14,650		14,650	-0.7%	
		TOTAL ASSESSING	426,909	416,642	459,561	0	459,561	10.3%	2%

**Town of Hudson
Fiscal Year 2021 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2019	Approved Budget FY 2020	Dept. Head Proposed FY 2021	Board of Selectmen Changes FY 2021	Board of Selectmen Approved FY 2021	% Increase	% of Tax \$
4312	5515	Public Works Facility	69,940	56,110	59,903		59,903	6.8%	
4312	5551	Public Works Administration	356,270	259,498	272,461		272,461	5.0%	
4312	5552	Streets	2,785,288	2,799,965	2,810,891	26,000	2,836,891	1.3%	
4312	5553	Equipment Maintenance	448,846	464,275	474,079		474,079	2.1%	
4312	5554	Drainage	472,610	510,419	515,385	16,000	531,385	4.1%	
4312	5556	Parks Division	83,290	204,967	221,327	16,000	237,327	15.8%	
4312	5563	Benson Park Operations (trf to 5556)	64,549	0	0		0	0.0%	
4312	5577	IT - Public Works	1,396	4,840	5,240		5,240	8.3%	
		PUBLIC WORKS	4,282,188	4,300,075	4,359,286	58,000	4,417,286	2.7%	16%
4191	5571	Planning	197,403	239,566	240,819	5,000	245,819	2.6%	
4191	5572	Planning Board	5,955	8,250	8,350		8,350	1.2%	
4191	5581	Zoning	170,143	181,077	202,221		202,221	11.7%	
4191	5583	Zoning Board of Adjustments	15,598	12,400	16,500		16,500	33.1%	
4311	5585	Engineering	328,125	272,669	286,068	104,510	390,578	43.2%	
4191	5277	IT - Land Use	6,077	5,345	6,300		6,300	17.9%	
		LAND USE DIVISION	723,301	719,307	760,258	109,510	869,768	20.9%	3%
4210	5610	Police Administration	502,971	324,919	333,864		333,864	2.8%	
4210	5615	Police Facility Operations	340,821	318,146	287,732		287,732	-9.6%	
4210	5620	Police Communications	679,939	716,521	685,916		685,916	-4.3%	
4210	5630	Police Patrol	5,846,438	5,910,899	6,233,526		6,233,526	5.5%	
4210	5640	Investigations	8,116	15,470	13,820		13,820	-10.7%	
4414	5650	Animal Control	105,144	113,279	120,509		120,509	6.4%	
4210	5660	Information Services	215,133	247,966	154,488		154,488	-37.7%	
4210	5671	Support Services	56,591	79,875	88,023		88,023	10.2%	
4210	5672	Crossing Guards	52,823	56,763	56,763	1,992	58,755	3.5%	
4210	5673	Prosecutor	310,344	314,042	321,692		321,692	2.4%	
4210	5677	IT - Police	101,743	93,672	93,629		93,629	0.0%	
		POLICE DEPARTMENT	8,220,061	8,191,552	8,389,962	1,992	8,391,954	2.4%	30%

**Town of Hudson
Fiscal Year 2021 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2019	Approved Budget FY 2020	Dept. Head Proposed FY 2021	Board of Selectmen Changes FY 2021	Board of Selectmen Approved FY 2021	% Increase	% of Tax \$
4220	5710	Fire Administration	663,686	662,971	726,510		726,510	9.6%	
4220	5715	Fire Facilities	149,898	133,328	141,635		141,635	6.2%	
4220	5720	Fire Communications	468,703	362,300	384,845		384,845	6.2%	
4220	5730	Suppression	4,772,682	4,787,633	5,265,180		5,265,180	10.0%	
4220	5740	Inspectional Services	347,668	422,558	513,274		513,274	21.5%	
4220	5750	Ambulance	103,694	112,052	0		0	-100.0%	
4220	5765	Fire Alarm	50	3,746	3,746		3,746	0.0%	
4220	5770	Emergency Management	3,862	8,000	8,000	78,368	86,368	979.6%	
4220	5777	IT - Fire	36,041	36,265	45,506		45,506	25.5%	
		FIRE DEPARTMENT	6,546,283	6,528,853	7,088,696	78,368	7,167,064	9.8%	25%
4520	5810	Recreation Administration	149,981	158,957	160,645		160,645	1.1%	
4520	5814	Recreation Facilities	0	71,065	77,384		77,384	100.0%	
4520	5815	Merrifield Park (transfer to 5556)	1,283	0	0		0	0.0%	
4520	5821	Supervised Play	105,531	114,304	120,063		120,063	5.0%	
4520	5822	Robinson Pond (transfer to 5556)	4,211	0	0		0	0.0%	
4520	5824	Softball	58,970	11,755	12,242		12,242	4.1%	
4520	5826	Lacrosse	10,353	11,276	12,366		12,366	9.7%	
4520	5831	Winter Basketball	60,380	52,615	52,604		52,604	0.0%	
4520	5834	Soccer League	8,562	18,635	13,314		13,314	-28.6%	
4520	5835	Senior Operations	33,625	41,542	38,636	21,514	60,150	44.8%	
4520	5836	Teen Dances	801	1,500	1,500		1,500	0.0%	
4520	5839	Community Activities	5,873	7,060	7,060		7,060	0.0%	
4520	5877	IT - Recreation	6,196	3,250	7,065		7,065	117.4%	
		RECREATION DEPARTMENT	445,768	491,959	502,879	21,514	524,393	6.6%	2%
4196	5910	Insurance	457,479	490,000	519,000		519,000	5.9%	
4199	5920	Community Grants	90,484	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	64,223	165,000	165,460		165,460	0.3%	
4220	5960	Hydrant Rental	276,970	277,000	276,971		276,971	0.0%	
4321	5970	Solid Waste Contract	1,635,265	1,615,815	1,677,130		1,677,130	3.8%	
		TOTAL NON DEPARTMENTAL	2,530,021	2,643,923	2,734,669	0	2,734,669	3.4%	10%
		TOTAL GENERAL FUND BUDGET	25,447,502	25,710,868	26,809,974	167,384	26,977,358	4.9%	
4326	5561	Sewer Billing & Collection	145,019	151,612	159,899		159,899	5.5%	
4326	5562	Sewer Operation & Maintenance	1,002,914	1,057,592	1,149,734	16,000	1,165,734	10.2%	
4326	5564	Sewer Capital Projects	775,555	560,000	785,000		785,000	40.2%	
		TOTAL SEWER FUND BUDGET	1,923,488	1,769,204	2,094,633	16,000	2,110,633	19.3%	
4332	5591	Water - Administration	266,150	277,629	285,543		285,543	2.9%	
4332	5592	Water - Ops & Maintenance	1,632,141	1,404,773	1,409,742		1,409,742	0.4%	
4335	5593	Water - Supply	956,747	843,945	809,000		809,000	-4.1%	
4711/4721	5594	Water - Debt Service	1,407,843	1,354,476	1,298,006		1,298,006	-4.2%	
		TOTAL WATER FUND BUDGET	4,262,882	3,880,823	3,802,291	0	3,802,291	-2.0%	
4550	5060	Library	1,095,782	1,154,478	1,162,586		1,162,586	0.7%	4%
4619	5586	Conservation Commission	123,271	51,453	52,753		52,753	2.5%	0%
		TOTAL BUDGET	32,852,925	32,566,826	33,922,237	183,384	34,105,621	4.7%	100%

**Town of Hudson
Fiscal Year 2021 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2019	Approved Budget FY 2020	Dept. Head Proposed FY 2021	Board of Selectmen Changes FY 2021	Board of Selectmen Approved FY 2021	% Increase	% of Tax \$
<u>WA#</u>		<u>Warrant Articles</u>							
	A	General Fund Operating Budget (includes Libr and Conserv C	26,666,555	26,916,799	28,025,313	167,384	28,192,697		
	B	Sewer Fund Operating Budget	1,923,488	1,769,204	2,094,633	16,000	2,110,633		
	C	Water Fund Operating Budget	4,262,882	3,880,823	3,802,291		3,802,291		
	D	Police Facility Expansion and Renovation			5,022,500		5,022,500		
	E	VacCon Truck Replacement Capital Reserve Fund Funding			30,000		30,000		
	F	Hire Four (4) Firefighter/AEMT			363,568		363,568		
	G	Fire Apparatus Refurbishment/Repair CRF Funding			25,000		25,000		
	H	Purchase a New Fire Squad Vehicle			170,000		170,000		
	I	Town of Hudson Communication System			810,000		810,000		
	J	Library Improvements Capital Reserve Fund Funding			25,000		25,000		
	K	Taylor Falls and Veterans Memorial Bridge Rehabilitation			125,000		125,000		
	L	Senior Services Coordinator Position Conversion from PT to FT			21,514	(21,514)	0		
	M	Hire Two (2) Truck Driver/Laborer			148,148		148,148		
	N	Property Revaluation Capital Reserve Fund Funding			15,000		15,000		
	O	Reinstate Existing Civil Engineer Position			104,510	(104,510)	0		
	P	Replacement Lighting at Town Hall			24,000	(24,000)	0		
	Q	Benson Park Kitchen Building Roof Replacement			0		0		
	R	Increase Conservation Commission Membership			0		0		
		PRIOR Warrant Articles not in Operating Budget							
1X		Funding for Property Revaluation Capital Reserve Fund		15,000					
		Hire Two Full-time Police Officers		187,668					
1X		Funding for VacCon Truck Replacement Capital Reserve Fund		30,000					
		Hudson Firefighters IAFF Local 3154 Union Contract		132,624					
		Hudson Police, Fire and Town Supervisors Association Contract		95,612					
		Hudson Support Staff Local 1801 Union Contract		39,851					
		Hudson Public Works Local 1801 Union Contract		38,709					
1X		Funding Library Improvements Capital Reserve Fund (petitioned)		25,000					
		TOTAL APPROPRIATIONS	32,852,925	33,131,290	40,806,477	33,360	40,839,837		
		TAX IMPACT ANALYSIS							
		Less: Non-Property Tax Revenue		(16,597,881)	(22,509,678)	(286,502)	(22,796,180)		
		Add: Overlay		204,548	204,548		204,548		\$0.07
		Add: War Service Credits		640,750	640,750		640,750		\$0.20
		NET TAX IMPACT		17,378,707	19,142,097	(253,142)	18,888,955		
		TOWN VALUATION		3,128,960,767	3,143,960,767		3,143,960,767	0.5%	\$0.03
		ESTIMATED TOWN TAX RATE		\$5.55	\$6.09		\$6.01	\$0.46	
		Town Tax Rate Percent Increase/(Decrease)			9.6%		8.2%		

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2019	FY 2020	FY 2021
GF#	Description	X-Ref	Actual	Budget	Proposed
4120	Yield Taxes and Interest	3185	441	10,000	10,000
4115	Payment In Lieu of Taxes	3186	12,713	12,713	12,713
4121	Excavation Activity Tax	3187	8,053	3,000	3,000
4127	Boat Tax	3189	9,224	7,000	7,000
4203	Charges on Property Taxes	3190	6,991	5,000	5,000
4204	Interest on Property Taxes	3190	242,434	220,000	220,000
4201	Motor Vehicle Permits	3220	5,734,441	5,420,000	5,420,000
4216	Certificate of Occupancy Permit	3230	15,000	15,000	15,000
4218	Building Permits	3230	246,750	275,000	275,000
4209	Excavation Permits	3290	525	5,000	5,000
4214	Driveway Permits	3290	2,500	2,000	2,000
4217	Health Permit Fees	3290	0	150	150
4221	Pistol Permits	3290	1,520	4,000	4,000
4233	Oil & Kerosene Permits	3290	410	1,000	1,000
4238	Police Alarm Permits	3290	3,755	2,800	2,800
4239	Place of Assembly Permit	3290	1,460	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,754	1,500	1,500
4312	Zoning Application Fees	3290	5,496	3,000	3,000
4313	Planning Board Fees	3290	26,234	30,000	30,000
4315	Sewer Service Permit Fees	3290	1,825	3,000	3,000
4321	UCC Filings	3290	6,750	7,000	7,000
4322	Vital Statistics	3290	8,703	7,000	7,000
4323	Police Fines, Forfeit, Court	3290	2,245	500	500
4325	Animal Control Fines & Court Re	3290	8,434	8,000	8,000
4326	Notary Fees	3290	20	300	300
4327	Parking Violation Fines	3290	3,425	2,000	2,000
4334	Construction Insp Fees	3290	14,307	15,000	15,000
4335	Animal Boarding Fees	3290	3,245	1,100	1,100
4343	Copy Fees & Sale of Books	3290	1,262	1,500	1,500
4347	Bad Check Fees	3290	2,162	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	7,635	10,000	10,000
4381	Septic Inspection Fees	3290	5,800	6,000	6,000
4421	Marriage Licenses	3290	4,302	1,000	1,000
4422	Hawker/Peddler License	3290	1,356	1,000	1,000
4428	Pole Licenses	3290	30	0	0
4430	Scrap Metal License	3290	100	50	50
4450	Animal Control Licenses	3290	19,391	18,000	18,000
4656	Grants - Police	3319	47,359	26,000	26,000

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2019	FY 2020	FY 2021
GF#	Description	X-Ref	Actual	Budget	Proposed
4657	Grants - Fire	3319	85,325	0	0
4659	Grants - Other	3319	35,109	10,000	10,000
4840	Shared Rev - Municipal Aid	3351	0	0	268,277
4841	Shared Rev - Meals & Rental Tax	3352	1,286,282	1,291,333	1,291,333
4610	Shared Rev - Highway Block Grant	3353	557,648	568,939	568,939
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000
4324	Police Record Fees	3401	8,761	7,000	7,000
4342	Sale of Check Lists	3401	382	500	500
4708	Welfare Reimbursement	3401	15,155	1,000	1,000
4720	Police Outside Detail	3401	117,161	120,000	120,000
4729	Contracted Services Litchfield	3401	61,848	60,000	30,000
4730	Ambulance Net Revenues	3401	814,969	800,000	400,000
4732	Fire Reports	3401	1,029	500	500
4745	Hudson Cable Franchise Fees	3401	79,973	88,000	88,000
4746	Police Testing and Appl Fees	3401	850	2,000	2,000
4748	Insurance Reimbursement	3401	134,914	0	0
4756	Misc Revenues - Police	3401	1,280	500	500
4757	Misc Revenues - Fire	3401	10,156	500	500
4758	Misc Revenues - Recreation	3401	0	500	500
4759	Misc Revenues - Other	3401	17,262	500	500
4761	Rec Revenue - Basketball	3401	42,855	50,000	50,000
4762	Rec Revenue - Supervised Play	3401	145,577	150,000	150,000
4764	Rec Revenue - Soccer	3401	19,635	25,000	25,000
4765	Rec Revenue - Tennis	3401	0	4,000	4,000
4766	Rec Revenue - Teen Dances	3401	2,928	3,000	3,000
4767	Rec Revenue - Adult Softball	3401	10,920	13,000	13,000
4768	Rec Revenue - Lacrosse	3401	8,750	12,000	12,000
4769	Rec Revenue - Comm Activities	3401	10,331	12,000	12,000
4704	Sale of Town Property	3501	423,352	65,000	65,000
4702	Bank Charges	3502	(8,458)	(10,000)	(10,000)
4703	Interest on Investments	3502	403,387	361,000	361,000
4373	Rents of Town Property	3503	4,440	3,000	3,000
4556	Donations - Police	3509	7,090	0	0
4557	Donations - Fire	3509	5,225	0	0
4558	Donations - Recreation	3509	5,586	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	General Fund Operating Revenue		11,477,772	10,478,385	10,316,662

Town of Hudson, NH					
FY2020 Revenue Detail					
			FY 2019	FY 2020	FY 2021
<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>
4913	From Land Use Change Tax Fund	3912	35,981		
4922	From CRF - Prior Year	3915	50,728		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - Major Repairs of Bldg	3915		30,000	
4922	From CRF - Info Services	3915		93,063	
4922	From CRF - Fire Apparatus CRF	3915			170,000
4996	Voted from Unassigned Fund Bal	9998		55,000	
4996	Voted from UFB - VacCon Truck CRF	9998			
4996	Voted from UFB - Communication System	9998			810,000
4996	Voted from UFB - Library Improv CRF	9998			
4996	Voted from UFB - Bridges Rehab	9998			125,000
4657	Grants - Fire Adequate Staffing (FY19)	3319		264,077	227,206
4657	Grants - Fire Adequate Staffing (FY21)	3319			272,676
4998	Proceeds from Bonds	3935			4,900,000
	General Fund One Time Revenues		86,708	442,140	6,504,882
4914	Sewer Fund	3914-02	1,288,869	1,769,204	2,110,633
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	15,000
4914	Sewer Fund - PW New Hire (25%)	3914-02			37,037
4914	Water Fund	3914-03	3,850,412	3,880,823	3,802,291
4914	Library Fund	3916	47,687	12,329	9,675
	Total Revenues		\$16,751,449	\$16,597,881	\$22,796,180

Town of Hudson, NH
Fiscal Year 2021 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change
General Fund										
5020	Trustees of Trust Funds	3,375	2,643	-22%	300	175	-42%	3,675	2,818	-23.3%
5025	Cemetery Trustees				1,250	1,250	0%	1,250	1,250	0.0%
5030	Town Clerk/Tax Collector	326,394	350,575	7%	50,415	49,892	-1%	376,809	400,467	6.3%
5041	Moderator	10,599	16,962	60%	11,605	15,800	36%	22,204	32,762	47.5%
5042	Supervisor of The Checklist	4,392	4,586	4%	448	1,700	279%	4,840	6,286	29.9%
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				1,100	1,100	0%	1,100	1,100	0.0%
5070	Municipal Budget Committee				800	800	0%	800	800	0.0%
5077	IT - Town Officers				3,265	4,170	28%	3,265	4,170	27.7%
5080	Ethics Committee				100	100	0%	100	100	0.0%
	TOTAL TOWN OFFICERS	352,834	382,840	9%	70,583	76,287	8.1%	423,417	459,127	8.4%
5110	Board of Selectmen/Administration	342,923	350,809	2%	40,810	51,770	27%	383,733	402,579	4.9%
5115	Facilities - Oakwood				2,275	2,275	0%	2,275	2,275	0.0%
5120	Town Hall Operations	49,731	51,733	4%	71,900	42,900	-40%	121,631	94,633	-22.2%
5151	Town Poor				85,000	80,000	-6%	85,000	80,000	-5.9%
5177	IT - Town Admin				800	800	0%	800	800	0.0%
	TOTAL ADMINISTRATION	392,654	402,542	3%	200,785	177,745	-11.5%	593,439	580,287	-2.2%
5200	LEGAL				136,560	136,560	0.0%	136,560	136,560	0.0%
5310	Finance Administration	150,172	155,380	3%	41,553	40,834	-2%	191,725	196,214	2.3%
5320	Accounting	254,590	276,771	9%	9,703	9,900	2%	264,293	286,671	8.5%
5377	IT - Finance				2,350	2,350	0%	2,350	2,350	0.0%
	TOTAL FINANCE	404,762	432,151	7%	53,606	53,084	-1.0%	458,368	485,235	5.9%
5330	INFORMATION SERVICES	474,675	523,141	10%	332,098	228,313	-31.3%	806,773	751,454	-6.9%
5410	Assessing	280,789	320,780	14%	121,103	124,131	3%	401,892	444,911	10.7%
5477	IT - Assessing				14,750	14,650	-1%	14,750	14,650	-0.7%
	TOTAL ASSESSING	280,789	320,780	14%	135,853	138,781	2.2%	416,642	459,561	10.3%
5515	Highway Facility	11,810	14,603	24%	44,300	45,300	2%	56,110	59,903	6.8%
5551	P.W. Administration	253,063	266,580	5%	6,435	5,881	-9%	259,498	272,461	5.0%
5552	Streets	1,190,636	1,168,741	-2%	1,609,329	1,668,150	4%	2,799,965	2,836,891	1.3%
5553	Equipment Maintenance	217,225	220,529	2%	247,050	253,550	3%	464,275	474,079	2.1%
5554	Drainage	416,920	417,885	0%	93,500	113,500	21%	510,420	531,385	4.1%
5556	Parks Division	109,545	119,130	9%	95,422	118,197	24%	204,967	237,327	15.8%
5577	IT - Highway				4,840	5,240	8%	4,840	5,240	8.3%
	PUBLIC WORKS	2,199,199	2,207,468	0%	2,100,876	2,209,818	5.2%	4,300,075	4,417,286	2.7%

Town of Hudson, NH
Fiscal Year 2021 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change
5571	Planning	195,922	215,584	10%	43,644	25,235	-42%	239,566	240,819	0.5%
5572	Planning Board				8,250	8,350	1%	8,250	8,350	1.2%
5581	Zoning	173,252	193,897	12%	7,825	8,324	6%	181,077	202,221	11.7%
5571	Zoning Board of Adjustment				12,400	21,500	73%	12,400	21,500	73.4%
5585	Engineering	206,013	322,567	57%	66,656	68,011	2%	272,669	390,578	43.2%
5277	IT - Community Development				5,345	6,300	18%	5,345	6,300	17.9%
	LAND USE DIVISION	575,187	732,048	27%	144,120	137,720	-4.4%	719,307	869,768	20.9%
5610	Police Administration	272,467	281,912	3%	52,452	51,952	-1%	324,919	333,864	2.8%
5615	Police Facility Operations	82,627	89,096	8%	235,519	198,636	-16%	318,146	287,732	-9.6%
5620	Police Communications	706,535	676,170	-4%	9,986	9,746	-2%	716,521	685,916	-4.3%
5630	Police Sworn Officers	5,533,820	5,805,726	5%	377,079	427,800	13%	5,910,899	6,233,526	5.5%
5640	Investigations				15,470	13,820	-11%	15,470	13,820	-10.7%
5650	Animal Control	103,549	109,929	6%	9,730	10,580	9%	113,279	120,509	6.4%
5660	Information Services	247,766	154,288	-38%	200	200	0%	247,966	154,488	-37.7%
5671	Support Services				79,875	88,023	10%	79,875	88,023	10.2%
5672	Crossing Guards	55,763	57,755	4%	1,000	1,000	0%	56,763	58,755	3.5%
5673	Prosecutor	310,818	318,468	2%	3,224	3,224	0%	314,042	321,692	2.4%
5677	IT - Police				93,672	93,629	0%	93,672	93,629	0.0%
	TOTAL POLICE	7,313,345	7,493,344	2%	878,207	898,610	2.3%	8,191,552	8,391,954	2.4%
5710	Fire Administration	607,309	669,577	10%	55,662	56,933	2%	662,971	726,510	9.6%
5715	Fire Facilities	5,307	5,834	10%	128,021	135,801	6%	133,328	141,635	6.2%
5720	Fire Communications	331,650	360,596	9%	30,650	24,249	-21%	362,300	384,845	6.2%
5730	Suppression	4,338,867	4,808,007	11%	448,766	457,173	2%	4,787,633	5,265,180	10.0%
5740	Inspectional Services	392,348	481,497	23%	30,210	31,777	5%	422,558	513,274	21.5%
5750	Fire - Ambulance	30,359	0	-100%	81,693	0	-100%	112,052	0	-100.0%
5765	Fire Alarm				3,746	3,746	0%	3,746	3,746	0.0%
5770	Emergency Management				8,000	86,368	980%	8,000	86,368	979.6%
5777	IT - Fire				36,265	45,506	25%	36,265	45,506	25.5%
	TOTAL FIRE	5,705,840	6,325,511	11%	823,013	841,553	2.3%	6,528,853	7,167,064	9.8%

Town of Hudson, NH
Fiscal Year 2021 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			BOS Approved Budget		
		FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change
5810	Recreation Administration	144,100	146,393	2%	14,857	14,252	-4%	158,957	160,645	1.1%
5814	Rec Facilities (from 5125 and 5135)	13,265	14,584	10%	57,800	62,800	9%	71,065	77,384	8.9%
5821	Supervised Play	81,954	86,163	5%	32,350	33,900	5%	114,304	120,063	5.0%
5824	Softball	1,292	1,292	0%	10,463	10,950	5%	11,755	12,242	4.1%
5826	Lacrosse	646	646	0%	10,630	11,720	10%	11,276	12,366	9.7%
5831	Winter Basketball	6,405	6,459	1%	46,210	46,145	0%	52,615	52,604	0.0%
5834	Soccer League	1,561	1,561	0%	17,074	11,753	-31%	18,635	13,314	-28.6%
5835	Senior Activities	29,276	51,654	76%	12,266	8,496	-31%	41,542	60,150	44.8%
5836	Teen Dances				1,500	1,500	0%	1,500	1,500	0.0%
5839	Community Activities	960	960	0%	6,100	6,100	0%	7,060	7,060	0.0%
5877	IT - Recreation				3,250	7,065	117%	3,250	7,065	117.4%
	RECREATION DEPARTMENT	279,459	309,712	11%	212,500	214,681	1.0%	491,959	524,393	6.6%
5910	Insurance	260,000	275,000	6%	230,000	244,000	6.1%	490,000	519,000	5.9%
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				165,000	165,460	0%	165,000	165,460	0.3%
5960	Hydrant Rental				277,000	276,971	0%	277,000	276,971	0.0%
5970	Solid Waste Contract				1,615,815	1,677,130	3.8%	1,615,815	1,677,130	3.8%
	TOTAL NON DEPARTMENTAL	260,000	275,000	6%	2,383,923	2,459,669	3.2%	2,643,923	2,734,669	3.4%
	TOTAL GENERAL FUND BUDGET	18,238,744	19,404,537	6%	7,472,124	7,572,821	1.3%	25,710,868	26,977,358	4.9%
	SEWER FUND									
5561	Sewer Billing & Collection	76,788	82,575	8%	74,824	77,324	3%	151,612	159,899	5.5%
5562	Sewer Operation & Maintenance	278,756	281,898	1%	778,836	883,836	13%	1,057,592	1,165,734	10.2%
5564	Sewer Capital Projects				560,000	785,000	40%	560,000	785,000	40.2%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
	TOTAL SEWER FUND BUDGET	355,544	364,473	3%	1,413,660	1,746,160	24%	1,769,204	2,110,633	19.3%
	WATER FUND									
5591	Water - Administration	145,953	155,870	7%	131,676	129,673	-2%	277,629	285,543	2.9%
5592	Water - Ops & Maintenance	1,646	1,679	2%	1,403,127	1,408,063	0%	1,404,773	1,409,742	0.4%
5593	Water - Supply				843,945	809,000	-4%	843,945	809,000	-4.1%
5594	Water - Debt Service				1,354,476	1,298,006	-4%	1,354,476	1,298,006	-4.2%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	147,599	157,549	7%	3,733,224	3,644,742	-2%	3,880,823	3,802,291	-2.0%
5060	Library	901,624	903,781	0%	252,854	258,805	2%	1,154,478	1,162,586	0.7%
5586	Conservation Commission	0	0	0%	51,453	52,753	3%	51,453	52,753	2.5%
	TOTAL BUDGET	19,643,511	20,830,340	6.0%	12,923,315	13,275,281	2.7%	32,566,826	34,105,621	4.7%

Town of ... son, NH
Board of S... n Changes
Fiscal Year 2021

APPROPRIATIONS				10/15/2018	\$28,025,313	
Dept. Name	Dept	Commodity	Description	From	To	Change
General Fund						
Emergency Management	5770	252	Other Professional Services	-	78,368	78,368
PW - Streets	5552	261	Traffic Light Maintenance	12,000	17,000	5,000
PW - Streets	5552	262	Street Line Marking	30,000	35,000	5,000
PW - Streets	5552	401	Large Equipment	54,000	70,000	16,000
PW - Drainage	5554	401	Large Equipment	14,000	30,000	16,000
PW - Parks	5556	401	Large Equipment	17,500	33,500	16,000
IT - Software	5330	412	Software	112,000	-	(112,000)
Planning	5571	252	Professional Services	-	5,000	5,000
Engineering	5585	101	Salaries, Full-time	157,685	222,216	64,531
Engineering	5585	108	Payroll Taxes	13,889	18,826	4,937
Engineering	5585	112	State Retirement	17,613	24,821	7,208
Engineering	5585	122	Insurance Benefits	5,001	32,835	27,834
Town Hall Operations	5120	252	Professional Services	-	10,000	10,000
Police -Crossing Guard	5672	102	Part-time Salaries	51,800	53,650	1,850
Police -Crossing Guard	5672	108	Payroll Taxes	3,963	4,105	142
Rec - Senior Oper	5835	102	Salaries, Part-time	27,998	-	(27,998)
Rec - Senior Oper	5835	101	Salaries, Full-time	-	37,963	37,963
Rec - Senior Oper	5835	108	Payroll Taxes	2,142	3,341	1,199
Rec - Senior Oper	5835	112	State Retirement	-	4,241	4,241
Rec - Senior Oper	5835	121	Flex Benefits	-	5,716	5,716
Rec - Senior Oper	5835	122	Insurance Benefits	-	393	393
General Fund Net Changes						167,384

General Fund Operating Budget **\$ 28,192,697**

APPROPRIATIONS				10/15/2018	\$2,094,633	
Dept. Name	Dept	Commodity	Description	From	To	Change
Sewer Fund						
Sewer - Operations/Mtce	5562	401	Large Equipment	49,000	65,000	16,000
Sewer Fund Net Changes						16,000

Sewer Fund Operating Budget **\$ 2,110,633**

APPROPRIATIONS				10/15/2018	\$3,802,291	
Dept. Name	Dept	Commodity	Description	From	To	Change
Water Fund						
						-
Water Fund Net Changes						-

Water Fund Operating Budget **\$ 3,802,291**

Town of Hudson, NH
Fiscal Year 2021 Default Budget by Fund

<u>Fund</u>	<u>FY2020 Budget</u>	<u>FY2021 Default Budget</u>	<u>FY2021 BOS Approved Budget</u>	<u>Incr/(Decr)</u>	<u>Tax Rate Impact</u>
General (*)	26,916,799	27,503,958	28,192,697	688,739	\$ 0.23
Sewer	1,769,204	1,897,133	2,110,633	213,500	
Water	3,880,823	3,801,794	3,802,291	497	
Total	<u>32,566,826</u>	<u>33,202,885</u>	<u>34,105,621</u>	<u>902,736</u>	

* includes Library and Conservation

Town of Hudson NH
General Fund Default Budget Fiscal Year 2021

Town Meeting Approved Fiscal Year 2020 **\$26,916,799**

Adjustments:

Less:	Admin - Town Hall roof	(\$30,000)	5120-224
	IT - Upgrade Fire alarm infrastructure, lash fiber optic	(\$174,063)	5330-411
	Public Works - Street Sweeper Lease	(\$54,179)	5552-401
	Public Works - 4 Dump bodies (50%)	(\$32,000)	5552-403
	Public Works - 4 Dump bodies (25%)	(\$16,000)	5554-403
	Planning - Master Plan Update	(\$19,378)	5571-252
	Police Facility - Facility expansion Study	(\$30,000)	5615-252
	Police Investigations - Crash Data Reader	(\$3,800)	5640-403
	Fire - Diesel (to EMS Rev Fund)	(\$10,000)	5730-305
	Fire - EMS (to Rev Fund)	(\$97,144)	5750-XXX
	Recreation - Soccer equipment for new field	(\$7,100)	5834-271
	Recreation - Small equipment door control	(\$4,516)	5835-403
	Recreation - Replacement Lighting	(\$8,500)	5814-224
Add:	Approved Labor Costs	\$67,027	other 100's
	Health Insurance	\$298,110	121 and 122
	Retirement Benefits	\$143,499	112, 113, 114
	Worker's Compensation	\$15,000	5910-117
	Property Liability Insurance	\$14,000	5910-201
	Solid Waste Contract Price Adjustment	\$61,315	5970-242
	Checklist Purge Postage	\$1,252	5042-238
	Moderator Election Costs	\$10,558	5041

Adjusted Town Meeting Approved Fiscal Year **\$27,040,880**

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

Hire Two Full-time Police Officers	\$187,668	5630-XXX
Hudson Firefighters IAFF Local 3154 Union Contract	\$131,911	
Hudson Police, Fire and Town Suprv Assoc Contract	\$107,721	
Hudson Support Staff Local 1801 Union Contract	\$35,778	

Total General Fund Default Budget **\$27,503,958**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2021

Town Meeting Approved Fiscal Year 2020 **\$1,769,204**

Adjustments:

Less:	Health Insurance/Retirement Benefits	(\$3,386)	121, 122, 112
	Sewer Oper and Mtce - 4 Dump bodies (25%)	(\$16,000)	5562-403
	Sewer Oper and Mtce - Treatment Facility Assmt	(\$60,000)	5562-252
 Add:	Approved Labor Contracts	 \$12,315	all other 100's
	Nashua Sewage Treatment	\$50,000	5562-239
	Nashua Sewer Treatment Plant (Hudson share)	\$145,000	5564-624

Adjusted Town Meeting Approved Fiscal Year **\$1,897,133**

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

Total Sewer Fund Default Budget **\$1,897,133**



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	1/19 Rates	1/20 Rates	% Change
BC2T20(01L)-RX5/15/30/3K(L)	Single	2	\$991.01	\$1,045.52	5.5%
	2-Person	1	\$1,982.02	\$2,091.03	5.5%
	Family	0	\$2,675.73	\$2,822.90	5.5%
AB5(01L)-RX5/15/30/3K(L)	Single	44	\$977.98	\$1,031.77	5.5%
	2-Person	25	\$1,955.96	\$2,063.54	5.5%
	Family	34	\$2,640.55	\$2,785.78	5.5%
LUMENOS2500(01L)	Single	7	\$727.68	\$767.70	5.5%
	2-Person	4	\$1,455.36	\$1,535.40	5.5%
	Family	9	\$1,964.73	\$2,072.80	5.5%
MC3(01L)-RX5/15/30(LCY)	Single	33	\$619.19	\$653.25	5.5%
Monthly Total		159	\$234,703.90	\$247,612.92	5.5%

Town of Ferrisburgh, NH
Health and Dental Insurance Costs
Rates Effective January 1, 2020

<u>Health Insurance Monthly</u>	<u>Employee</u>				<u>2 Person</u>				<u>Family</u>			
	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %
Access Blue New England HMO (AB5)	1,031.77	825.42	206.35	80%	2,063.54	1,650.83	412.71	80%	2,785.78	2,228.62	557.16	80%
BlueChoice POS (BC2T20)	1,045.52	836.41	209.10	80%	2,091.03	1,672.82	418.21	80%	2,822.90	2,258.32	564.58	80%
Lumenos 2500 (High Deductible)	767.70	614.16	153.54	80%	1,535.40	1,228.32	307.08	80%	2,072.80	1,658.24	414.56	80%

<u>Dental Insurance Monthly</u>	<u>Employee</u>			<u>2 Person</u>			<u>Family</u>		
	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %
Delta Dental - High Option	43.90	-	100%	84.96	-	100%	154.57	-	100%

<u>Annual Costs</u>	<u>Town Cost per Year</u>			<u>Employee Cost per Year</u>			<u>Total Cost per Year</u>		
	Employee	2 Person	Family	Employee	2 Person	Family	Employee	2 Person	Family
Access Blue New England HMO (AB5)	9,904.98	19,809.96	26,743.49	2,476.25	4,952.49	6,685.87	12,381.23	24,762.45	33,429.36
BlueChoice POS (BC2T20)	10,036.95	20,073.90	27,099.79	2,509.24	5,018.47	6,774.95	12,546.19	25,092.37	33,874.74
Lumenos 2500 (High Deductible)	7,369.94	14,739.89	19,898.88	1,842.49	3,684.97	4,974.72	9,212.43	18,424.86	24,873.60
Delta Dental - High Option	526.77	1,019.51	1,854.86	-	-	-	526.77	1,019.51	1,854.86

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	47.62	95.24	128.57
BlueChoice POS (BC2T20)	48.25	96.51	130.29
Lumenos 2500 (High Deductible)	35.43	70.86	95.67
Delta Dental - High Option	-	-	-

Cadillac Tax thresholds:
10,200.00 27,500.00



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 7, 2019

From: Jim Michaud, Chief Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2020

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. There are two additional, complicating, factors in estimating net new growth for the 2020 property tax year; One is HB700, that will decrease our utility distribution value by approx. \$5 million, as well as the effect of a still decreasing assessment ratio effect upon utility valuation, estimated to be another \$5 million loss. However, we do expect continuing value growth with projects such as Laurel Landing, Cobblestone Village, Senter Farm Estates, Delilah Way, Lee Way, Autumn Run, CVS/Cumberland Farms facilities and the like. Therefore I anticipate a conservative pick up of **approx. \$15,000,000 in new net "real" growth for the 2020 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, as well as any 2019 tax abatements, projects not commencing as planned etc.

Cc: Steve Malizia, Town Administrator

Town of Hudson, NH Gas and Diesel Costs

	<u>Gallons</u>	<u>Rate</u>	<u>FY21 Budget</u>	<u>FY19 Actual</u>	<u>FY18 Actual</u>	
Gas						
Assessing	600	2.50	1,500	621	624	5410-304
Highway	25,000	2.50	62,500	53,830	50,884	5552-304
Parks	160	2.50	400	688		5556-304
Planning	40	2.50	100		24	5571-304
Zoning	200	2.50	500	192	108	5581-304
Engineering	500	2.50	1,250	1,338	1,334	5585-304
Police	36,800	2.50	92,000	68,568	80,120	5630-304
Fire	3,400	2.50	8,500	6,824	7,557	5710-304
Recreation	320	2.50	800	394	808	5810-304
Library	40	2.50	100	120	60	5060-304
Diesel						
Highway	35,000	2.50	87,500	68,289	75,737	5552-305
Fire	6,000	2.50	15,000	28,438	24,646	5730-305
Total	108,060		270,150	229,302	241,902	
				(0)	(0)	

Capital Reserve/Trust Funds

Fiscal Year 2021

Date of Creation	Fund	Department	Name of Trust	MV Balance 6/30/2019	Budgeted Additions FY20	Anticipated Withdrawals FY20/21	FY20/21 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2021
19-Aug-94	GF	5750-450	Ambulance CRF	57,119			57,119	Vote	
13-Feb-99	GF		Benson's Land CRF	89,555			89,555	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	772,873		(773,000)	(127)	BOS	
13-Mar-01	GF		Conservation Land CRF	693,386			693,386	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	831,202			831,202	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	215,216		(170,000)	45,216	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	178,495			178,495	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	78,705			78,705	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	184,014	15,000		199,014	BOS	15,000
14-Mar-06	GF	5330/5677	Information Services CRF	165,533		(93,063)	72,470	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	1	25,000		25,001	Vote	25,000
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	173,869		(25,728)	148,141	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,584,811			3,584,811	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	61,980		(3,705)	58,275	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	42,950			42,950	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	57,188			57,188	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	191,448			191,448	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,700			1,700	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,233			1,233	BOS	
28-Nov-97	SF		Sewer Capital Assessment	8,479,767			8,479,767	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	162,365			162,365	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	260,199	30,000		290,199	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,275,139			3,275,139	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	511,536		(155,000)	356,536	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	120,745		(90,000)	30,745	BOS	
			BOS = Board of Selectmen	20,191,030	70,000	(1,310,496)	18,950,534		95,000
			Trustees = Trustees of the Trust Fund	-					
			Vote = Town Meeting Vote			SF	12,226,943		
			LIB = Library Trustees			WF	3,662,421		



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, 2020) TIMELINE

Date*	Action	RSA §	Parameters*
January 10	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 14	Last day to post notice of January 21 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
January 14	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
January 14	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
January 14	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
January 21	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
January 21	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
January 23	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 27	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 1 through February 8 (inclusive)	First Session – Deliberative	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 3	<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 10	Second Session – Voting by Ballot	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
March 30	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
2020 SB2 MARCH TOWN MEETING CALENDAR**

NOVEMBER 2019

Monday, November 11, 2019

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2020 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER 2019

Tuesday, December 3, 2019

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 11, 2019

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 10, 2020 town meeting. [RSA 675:4; 40:13, VII]

JANUARY 2020

Wednesday, January 1, 2020

Last day to post and publish notice for first hearing on January 13 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 10, 2020

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)]

Friday, January 10, 2020

Last day for governing body to vote to extend polling hours at March 10 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 13, 2020

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 27. [RSA 675:3] (See note for January 27. It is strongly recommended that first hearing be held before this date.)

New Hampshire Municipal Association



Important Dates for Local Officials 2020 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 14, 2020

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 14, 2020

Last day for giving notice of January 21 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 14, 2020

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

Tuesday, January 14, 2020

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

Tuesday, January 14, 2020

Last day to publish notice of January 21 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]

Wednesday, January 15, 2020

Last day to post and publish notice for last hearing on January 27 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [RSA 675:7.]

Saturday, January 18, 2020

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

Saturday, January 18, 2019

If the session to correct the checklist will be on January 25, 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 654:27 - :28; RSA 669:5]

New Hampshire Municipal Association



Important Dates for Local Officials 2020 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 21, 2020

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

Tuesday, January 21, 2020

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 21, 2020

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 22, 2020

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 23, 2020

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 25, 2020

If the First Session (deliberative session) of your meeting falls on February 1, this is the date the supervisors meet to correct the checklist, for no fewer than 30 minutes. Checklist to be posted by midnight on January 31. If the First Session is on February 8, the supervisors meet on February 1. [RSA 669:5; 654:27–28]

Monday, January 27, 2020

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code, because any proposed ordinance or amendment must be included in warrant, which must be posted today. **[NOTE: For this reason, it is strongly recommended that the final hearing be held before this date.]** Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 10 fifth Tuesday before is February 4). [RSA 675:3]

Monday, January 27, 2020

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)]

New Hampshire Municipal Association



**Important Dates for Local Officials
2020 SB2 MARCH TOWN MEETING CALENDAR**

Friday, January 31, 2020

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, January 31, 2020

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

FEBRUARY 2020

Saturday, February 1, 2020

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

Saturday, February 1, 2020

If the First Session of your meeting falls on February 8, this is the date the supervisors meet to correct the checklist, for no fewer than 30 minutes. Checklist to be posted by midnight on January 31. [RSA 669:5; 654:27--28]

Tuesday, February 4, 2020

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 27 above—must be ready by that date.)

Saturday, February 8, 2020

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

Saturday, February 22, 2020

Last day to publish notice, in a newspaper of general circulation in the town, of February 29 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 24, 2020

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)]



Important Dates for Local Officials
2020 SB2 MARCH TOWN MEETING CALENDAR

Saturday, February 29, 2020

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, February 29, 2020

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

Saturday, February 29, 2020

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

MARCH 2020

Tuesday, March 3, 2020

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

Tuesday, March 3, 2020

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

Monday, March 9, 2020

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 10, 2020

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 10, 2020

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]

New Hampshire Municipal Association



Important Dates for Local Officials 2020 SB2 MARCH TOWN MEETING CALENDAR

Friday, March 13, 2020

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 16, 2020

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 17, 2020

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 20, 2020

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]

Monday, March 30, 2020

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

Monday, March 30, 2020

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]

APRIL 2020

Thursday, April 2, 2020

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 9, 2020

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



**Important Dates for Local Officials
2020 SB2 MARCH TOWN MEETING CALENDAR**

Thursday, April 9, 2020

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

MAY 2020

Saturday, May 9, 2020

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. [RSA 657:16; 657:22; 659:100--:101; 669:25; 33-A:3-a]

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget	
5020 Trustees of Trust Funds							
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	853.13	2,804.00	1,143.69	3,135.00	1,755.00	1,755.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	29.46	485.57	141.02	240.00	188.00	188.00
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	0.00	0.00	700.00	0.00	700.00	700.00
01-4199-5020-208-000	Trste of Trust Funds, Telephone	0.65	0.00	0.00	0.00	0.00	0.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	0.00	33.62	50.00	50.00	50.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	100.00	0.00	0.00	0.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	73.17	17.94	5.24	50.00	25.00	25.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	527.00	0.00	0.00	0.00	0.00	0.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	0.00	0.00	200.00	100.00	100.00
01-4199-5020-403-000	Trste of Trust Fund, Sm Equip.	0.00	189.00	0.00	0.00	0.00	0.00
Trustees of Trust Funds Total		1,483.41	3,496.51	2,123.57	3,675.00	2,818.00	2,818.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				3,374	2,643	-21.7%
233	Mileage Reimbursement				50	50	0.0%
238	Postage				50	25	-50.0%
303	Office Supplies				200	100	-50.0%
	Summary						
	Salary and Benefits				3,374	2,643	-21.7%
	Operating Budget				300	175	-41.7%
	Total				3,674	2,818	-23.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	<u>\$1,755</u>	<u>\$0</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,890</u>
	Total Part Time # 102	<u>\$1,755</u>	<u>\$0</u>	<u>\$134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,890</u>
ELECTED OFFICIALS										
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
	Total Part Time # 119	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
TOTAL 5020		<u>\$2,455</u>	<u>\$0</u>	<u>\$188</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,643</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5025 Cemetery Trustees						
01-4195-5025-238-000 Cemetery Trustees, Postage	3.40	44.63	4.70	50.00	50.00	50.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00
Cemetery Trustees Total	1,203.40	44.63	4.70	1,250.00	1,250.00	1,250.00

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
238	Postage				50	50	0.0%
252	Other Professional Services				1,200	1,200	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,250	1,250	0.0%
	Total				1,250	1,250	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5030 Town Clerk/Tax Collector						
01-4140-5030-101-000 TC/TC, Salaries	159,856.11	170,763.53	171,412.69	162,968.00	178,640.00	178,640.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	1,534.76	566.09	1,975.00	2,309.00	2,136.00	2,136.00
01-4140-5030-108-000 TC/TC, Fica	19,061.09	19,936.62	19,898.79	19,650.00	20,967.00	20,967.00
01-4140-5030-112-000 TC/TC, State Retirement	24,039.56	25,447.41	24,331.44	25,263.00	27,232.00	27,232.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	51,108.58	55,260.36	58,606.53	60,892.00	63,024.00	63,024.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	36,091.12	36,091.12	30,233.24	30,698.00	30,275.00	30,275.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	24,546.38	22,977.72	25,082.98	24,614.00	28,301.00	28,301.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	281.75	514.50	588.00	400.00	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	805.65	991.13	758.74	2,000.00	1,500.00	1,500.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	340.00	40.00	40.00	265.00	265.00	265.00
01-4140-5030-221-000 TC/TC, Equipment Rental	0.00	0.00	0.00	1,440.00	902.00	902.00
01-4140-5030-230-000 TC/TC, Meals In Town	0.00	219.94	0.00	0.00	0.00	0.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	320.88	364.99	772.93	550.00	550.00	550.00
01-4140-5030-234-000 TC/TC, Lodging	0.00	0.00	257.00	500.00	500.00	500.00
01-4140-5030-235-000 TC/TC, Registration Fees	368.50	383.00	443.00	435.00	435.00	435.00
01-4140-5030-238-000 TC/TC, Postage	28,088.75	30,335.39	32,522.24	32,000.00	33,250.00	33,250.00
01-4140-5030-241-000 TC/TC, Printing	8,225.00	3,859.95	2,704.91	4,500.00	4,740.00	4,740.00
01-4140-5030-252-000 TC/TC, Professional Services	5,701.13	5,475.48	1,801.13	4,500.00	3,250.00	3,250.00
01-4140-5030-303-000 TC/TC, Office Supplies	2,262.86	2,966.54	2,224.51	2,800.00	3,000.00	3,000.00
01-4140-5030-326-000 TC/TC, Furniture	2,688.50	0.00	0.00	0.00	0.00	0.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	859.36	864.00	1,035.70	1,025.00	1,100.00	1,100.00
Town Clerk/Tax Collector Total	366,179.98	377,057.77	374,688.83	376,809.00	400,467.00	400,467.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees				326,394	350,576	7.4%
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	1,500	-25.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, renewal fees for Donna's Notary Public.				265	265	0.0%
221	Equipment Rental				1,440	902	-37.4%
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) - 4,800 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 \$0.40 avg) - 500/month miscellaneous mail - \$0.02 anticipated rate increase for both 2020 (\$0.01) & 2021 (\$0.01)				32,000	33,250	3.9%

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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 25,000 grey perforated paper for property tax bills.				4,500	4,740	5.3%
252	Professional Services Mortgage research for Liens/Deeds @ \$13 per parcel (approx. 250 parcels per year) <i>(Mortgage research rate increase - costs of \$13/parcel are charged back to the delinquent resident). Reduction attributed to costs being split with the Sewer Dept for sewer liens/deeds</i>				4,500	3,250	-27.8%
303	Office Supplies				2,800	3,000	7.1%
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.20/pc + shipping <i>(increased from 4800 to 5000 licenses plus shipping)</i>				1,025	1,100	7.3%
	Summary Salary and Benefits Operating Budget				326,394	350,576	7.4%
					50,415	49,892	-1.0%
	Total				376,809	400,468	6.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$46,951	\$2,053	\$3,749	\$5,244	\$12,381	\$527	\$405	\$13,313	\$71,310
Melanson, Donna	Deputy Town Clerk	\$47,885	\$10,078	\$4,434	\$5,349	\$0	\$1,020	\$413	\$1,433	\$69,178
Ordway Jr, Roger	Assistant Town Clerk	\$44,257	\$0	\$3,386	\$4,943	\$9,905	\$527	\$383	\$10,815	\$63,400
Strout-Lizotte, Chris	Assistant Town Clerk	\$39,548	\$5,716	\$3,463	\$4,417	\$0	\$0	\$334	\$334	\$53,478
	Total Full Time #101	\$178,640	\$17,846	\$15,031	\$19,954	\$22,286	\$2,073	\$1,536	\$25,895	\$257,366
OVERTIME										
Town Clerk	Overtime	\$2,136	\$0	\$163	\$239	\$0	\$0	\$0	\$0	\$2,538
	Total Overtime # 105	\$2,136	\$0	\$163	\$239	\$0	\$0	\$0	\$0	\$2,538
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	\$63,024	\$12,429	\$5,772	\$7,040	\$0	\$1,855	\$551	\$2,406	\$90,671
	Total Elected Offl #119	\$63,024	\$12,429	\$5,772	\$7,040	\$0	\$1,855	\$551	\$2,406	\$90,671
TOTAL 5030		\$243,800	\$30,275	\$20,967	\$27,232	\$22,286	\$3,928	\$2,087	\$28,301	\$350,576



TOWN OF HUDSON MODERATOR



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

October 7, 2019

TO: Board of Selectmen
Budget Committee

FROM: Paul Inderbitzen
Town Moderator

RE: FY 2021 Budget Submission

This budget will cover the November 3, 2020 Presidential Election. I will have additional staff for that day to provide additional check-in stations and to help with the processing of an expected large number of same-day Registrations and handling of Absentee Ballots. In the 2016 Election, we had over 1200 new registrations and 1000 absentee ballots that took 8 hours to process. Given the interest in this election, I anticipate an increase in those numbers.

Since the election cycle is 4 years for a Presidential election, I recommend that you use the FY 17 budget to compare to the FY21 budget.

Some Items of note:

- Line 102: The Town pays our Poll Workers at \$ 9.00 per hour, and we have extra staff for the Presidential Election.
- Lines 105 & 120: I am including the costs of DPW and Police overtime/benefits in my budget to better show the true cost of our elections.
- Line 214: Should the Board decide to change the location of the November election, I intend to heavily advertise in newspapers, HCTV, and other media to educate the public.
- Line 241: Last March's Town Election, we had just over 4500 ballots cast. I have planned to increase the number of ballots printed to 5000.
- Line 257: The annual maintenance fee for the Accuvote machines has increased \$25 to \$250 per machine.
- Line 340: We still need to increase the number of voting booths to comply with State standards and to replace some of the old ones. Unfortunately, the company that made our current booths has gone out of business and I am looking into other suppliers. This amount is an estimate for the replacements.

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5041 Moderator						
01-4140-5041-102-000 Moderator, Salaries Part Time	7,720.91	1,993.50	6,797.25	4,320.00	9,450.00	9,450.00
01-4140-5041-105-000 Moderator, Overtime	918.07	0.00	0.00	900.00	914.00	914.00
01-4140-5041-108-000 Moderator, Fica	75.65	32.99	38.24	151.00	174.00	174.00
01-4140-5041-112-000 Moderator, Employee Pension	0.00	0.00	0.00	101.00	102.00	102.00
01-4140-5041-113-000 Moderator, Police Pension	0.00	0.00	0.00	1,052.00	1,289.00	1,289.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	375.00	500.00	375.00	500.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	3,734.00	0.00	0.00	3,700.00	4,533.00	4,533.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	0.00	0.00	500.00	500.00	500.00
01-4140-5041-214-000 Moderator, Newspaper Ads	0.00	0.00	0.00	0.00	200.00	200.00
01-4140-5041-230-000 Moderator, Meals (In Town)	2,091.87	562.36	1,803.87	1,250.00	2,000.00	2,000.00
01-4140-5041-241-000 Moderator, Printing	2,924.20	3,584.10	4,804.50	5,130.00	5,700.00	5,700.00
01-4140-5041-252-000 Moderator, Professional Services	593.00	56.25	555.75	400.00	750.00	750.00
01-4140-5041-257-000 Moderator, Equipment Programming	4,891.00	2,379.00	5,278.00	3,925.00	5,350.00	5,350.00
01-4140-5041-303-000 Moderator, Office Supplies	46.23	0.00	21.71	200.00	300.00	300.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	444.31	0.00	0.00	200.00	1,000.00	1,000.00
Moderator Total	23,814.24	8,983.20	19,799.32	22,204.00	32,762.00	32,762.00

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2021 Budget Request (7/1/20 – 6/30/21)

This budget assumes three (3) elections: State Primary Sept. 8, 2020, Presidential/State Election Nov. 3, 2020, and Town Election 3/10/2021 and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 9,450
105 Overtime (DPW)	Overtime salary for 11/3/20 Presidential Election	\$ 914
108/112/113 Taxes & Pension	6.2% FICA + 1.45% Medicare	\$1,565
119 Salaries of Elected Officials	Moderator Salary (X 4 meetings)	\$ 500
120 Police Detail (Overtime)	Police services during elections	\$ 4,533
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
214 Notices	Advertising for 11/3/20 Election (if location changes)	\$ 200
230 Meals (In Town)	Meals for Poll Workers	\$ 2,000
241 Printing	Ballots for Town Election (assumes 3 pages) \$.38/page (printing & collating) for 5000 ballots	\$ 5,700
252 Professional Services	Additional help for ballot counting.	\$ 750
257 Equipment Programming	Election machine programming (\$1100/election + \$ 800 for Primary) and Annual Maintenance Fee (\$ 1250)	\$ 5,350
303 Office Supplies	Misc. supplies/film	\$ 300
340 Small Operating Materials	Voting booth replacement	\$ 1,000
	Total FY 2021 Budget Request	\$ 32,762

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

- 8 Ballot Clerks (18 for Presidential Election)
- 4 Assistant Moderators on Machines
- 4 Assistant Moderators/Selectmen (6 for Presidential Election)
- 2-4 Assistant Supervisors

Other officials paid under different accounts

- 3 Supervisors of Checklist (Acct. 5042)
- 1 Moderator (line 119)

Also present for meals:

- 1 Town Clerk
- 3 Selectmen (average)

Town Deliberative Session:

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

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits				10,599	16,962	60.0%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
214	Notices Advertising for 11/3/20 election (if location changes)				0	200	100.0%
230	Meals (In Town) Meals for Poll Workers (approx. 28 people per election)				1,250	2,000	60.0%
241	Printing Ballots for Town Elections (assumes 3 pages at \$.38 per page for 5000 ballots)				5,130	5,700	11.1%
252	Other Professional Services Additional help for ballot counting				400	750	87.5%
257	Equipment Programming Election machine programming	2	1,100	2,200	3,925	5,350	36.3%
	Election machine programming (for Primary)	1	1,900	1,900			
	Annual maintenance fee	5	250	1,250			
303	Office Supplies				200	300	50.0%
340	Small Operating Materials Voting Booth replacement				200	1,000	400.0%
	Summary						
	Salary and Benefits				10,599	16,962	60.0%
	Operating Budget				11,605	15,800	36.1%
	Total				22,204	32,762	47.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$9,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450
Note: Election workers are paid minimum wage of \$9.00 per hour based on 1,050 hours										
	Total Part Time # 102	\$9,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450
Moderator	Total Elected # 119	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
Police Detail	Total Part Time # 120	\$4,533	\$0	\$66	\$1,289	\$0	\$0	\$0	\$0	\$5,888
Note: During all 3 elections based on 90 hours										
Overtime (Public Works)	Total Part Time # 105	\$914	\$0	\$70	\$102	\$0	\$0	\$0	\$0	\$1,086
Note: Public Works Overtime for 11/3/20 Presidential Elections based on 25 hours										
TOTAL 5041		\$15,397	\$0	\$174	\$1,391	\$0	\$0	\$0	\$0	\$16,962

	<u>Workers</u>	<u>Wage</u>	<u>Hours</u>	<u>Total</u>	<u>Total Hrs</u>
State Primary					
Ballot Clerks	8	9	15	1,080	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	4	9	15	540	
Total	<u>20</u>			<u>2,700</u>	300
State General Election					
Ballot Clerks	18	9	15	2,430	
Asst Moderators	10	9	15	1,350	
Asst Supervisors	4	9	15	540	
Total	<u>32</u>			<u>4,320</u>	480
Town Election					
Ballot Clerks	8	9	15	1,080	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	2	9	15	270	
Total	<u>18</u>			<u>2,430</u>	270
Total	<u>70</u>			<u>9,450</u>	<u>1,050</u>

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FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5042 Supervisor of the Checklist						
01-4140-5042-108-000 Superv of Chklst, Fica	314.40	372.81	297.83	312.00	326.00	326.00
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	4,109.56	4,873.50	3,956.25	4,080.00	4,260.00	4,260.00
01-4140-5042-214-000 Superv of Chklst, Notices	0.00	0.00	110.25	200.00	200.00	200.00
01-4140-5042-238-000 Superv of Chklst, Postage	0.00	1.38	0.00	48.00	1,300.00	1,300.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	307.17	160.40	0.00	200.00	200.00	200.00
Supervisor of the Checklist Total	4,731.13	5,408.09	4,364.33	4,840.00	6,286.00	6,286.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 140 hours of temporary labor at \$9.00 per hour to assist with election activities for three elections and one deliberative session in FY21.				4,392	4,586	4.4%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	Postage 2500 pcs of mail @ \$0.52 postage for State required checklist purge in 2021*				48	1,300	100.0%
303	Office Supplies				200	200	0.0%
	Summary						
	Salary and Benefits				4,392	4,586	4.4%
	Operating Budget				448	1,700	279.5%
	Total				4,840	6,286	29.9%

increase temp labor by 20 hours (to 140) for 3 elections (Sept 2020, Nov 2020, Mar 2021) plus Town Delib 2021. (+ \$180)
- each election = 14 hours x 3 supervisors = 42 hours x 3 elections FY21 = 126 hours (plus add'l 2 hrs for Pres Election)
- 2021 Town Deliberative session = 4 hrs x 3 supervisors = 12 hrs
- increase supervisor labor to 140 hrs @ \$9.00 = \$1,260 (+\$180 over FY20)

*2021 State Required 10 Year Checklist Purge - State determines which election year to use as guide. Any voter who hasn't voted since that election is sent a notice of removal from checklist requiring a response to the Supervisors of the Checklist. Last checklist purge was in 2011, reducing the checklist by 2,308 voters. Estimating 2500 notices having to be sent for 2021 purge @ \$0.52 postage per letter (assuming \$0.01 rate increase in 2020 & 2021).

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 140 hours of temporary labor at \$9.00 per hour to assist with election activities for three elections and one deliberative session in FY21.				4,392	4,586	4.4%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	Postage 2500 pcs of mail @ \$0.52 postage for State required checklist purge in 2021*				48	1,300	2608.3%
303	Office Supplies				200	200	0.0%
	Summary						
	Salary and Benefits				4,392	4,586	4.4%
	Operating Budget				448	1,700	279.5%
	Total				4,840	6,286	29.9%

increase temp labor by 20 hours (to 140) for 3 elections (Sept 2020, Nov 2020, Mar 2021) plus Town Delib 2021. (+ \$180)
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*2021 State Required 10 Year Checklist Purge - State determines which election year to use as guide. Any voter who hasn't voted since that election is sent a notice of removal from checklist requiring a response to the Supervisors of the Checklist. Last checklist purge was in 2011, reducing the checklist by 2,308 voters. Estimating 2500 notices having to be sent for 2021 purge @ \$0.52 postage per letter (assuming \$0.01 rate increase in 2020 & 2021).

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$1,260</u>	<u>\$0</u>	<u>\$96</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,356</u>
	Total Elected Official # 119	<u>\$4,260</u>	<u>\$0</u>	<u>\$326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,586</u>
TOTAL 5042		<u>\$4,260</u>	<u>\$0</u>	<u>\$326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,586</u>

Run: 10/29/19
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FY21 BOS Approved Budget
Town of Hudson, NH

carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5050 Town Treasurer						
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.73	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	8,073.73	8,074.00	8,074.00	8,074.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & payroll taxes 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 2021 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										
Barbara Doyle	Treasurer	<u>\$7,500</u>	<u>\$0</u>	<u>\$574</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,074</u>
	Total Elected Official # 119	<u><u>\$7,500</u></u>	<u><u>\$0</u></u>	<u><u>\$574</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,074</u></u>
TOTAL 5050		<u><u>\$7,500</u></u>	<u><u>\$0</u></u>	<u><u>\$574</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$8,074</u></u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5055 Sustainability Committee						
01-4199-5055-214-000	Sustainability Comm, News Ads	117.00	410.88	49.00	420.00	420.00
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	0.00	70.00	68.46	70.00	70.00
01-4199-5055-241-000	Sustainability Comm, Printing	358.24	0.00	250.00	300.00	300.00
01-4199-5055-252-000	Sustainability Comm, Prof. Services	0.00	0.00	400.00	0.00	0.00
01-4199-5055-303-000	Sustainability Comm, Office Supplies	0.00	0.00	107.25	60.00	60.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mater	594.00	99.06	91.36	450.00	450.00
Sustainability Committee Total	1,069.24	579.94	966.07	1,300.00	1,300.00	1,300.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY20	FY21	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.		420	420	0.0%
217	Dues and Fees		70	70	0.0%
241	Printing amd Publications		300	300	0.0%
303	Office Supplies		60	60	0.0%
340	Small Operating Materials		450	450	0.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,300	1,300	0.0%
	Total		1,300	1,300	0.0%

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget

Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	6
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
<hr/>						
5063 Benson Park Committee						
01-4520-5063-230-000 Benson Park Comm, Meals in Town	120.98	49.92	52.59	500.00	500.00	500.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	183.50	124.33	0.00	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	304.48	174.25	52.59	1,100.00	1,100.00	1,100.00

Cmnty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY20	FY21	% Change
230	Meals in Town				500	500	0.0%
	Bottled water, paper & plastic goods, purchased food for volunteer work days						
241	Printing and Signs				500	500	0.0%
303	Office Supplies				100	100	0.0%
	Summary Operating Budget				1,100	1,100	0.0%
	Total				1,100	1,100	0.0%

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FY21 BOS Approved Budget
Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5070 Municipal Budget Committee						
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	49.00	49.00	147.00	100.00	100.00	100.00
01-4199-5070-235-000 Budget Cmte, Registrations	180.00	194.98	0.00	400.00	400.00	400.00
01-4199-5070-237-000 Budget Cmte, Training	0.00	35.00	0.00	150.00	150.00	150.00
01-4199-5070-238-000 Budget Cmte, Postage	1.39	2.87	0.00	0.00	0.00	0.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	314.48	7.96	95.04	150.00	150.00	150.00
Municipal Budget Committee Total	544.87	289.81	242.04	800.00	800.00	800.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
214	Notices, Newspaper Ads				100	100	0.0%
235	Registrations				400	400	0.0%
237	Training				150	150	0.0%
303	Office Supplies				150	150	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

JF
R. Carpentier
Report Budget MF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
<hr/>						
5080 Ethics Committee						
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	36.75	0.00	50.00	50.00	50.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00
Ethics Committee Total	0.00	36.75	0.00	100.00	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				50	50	0.0%
252	Other Professional Services Minute taking when required.				50	50	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				100	100	0.0%
	Total				100	100	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5077 IT - Town Officers						
01-4140-5077-215-000 IT - Town Offices Publications and Sub	0.00	0.00	117.50	0.00	120.00	120.00
01-4140-5077-269-000 IT - Town Officers Software Mtce	120.00	60.00	285.00	265.00	300.00	300.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	2,634.73	2,739.78	1,950.00	3,000.00	3,200.00	3,200.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	0.00	550.00	550.00
IT - Town Officers Total	2,754.73	2,799.78	2,352.50	3,265.00	4,170.00	4,170.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
215		Software Subscriptions				0	120	100.0%
		Anti-virus subscriptions	5	24	120			
269		Software Maintenance				265	300	13.2%
	N	Maintenance for panic buttons and camera (Pelmac)	1	300	300			
303		Other Office Supplies				3,000	3,200	6.7%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		Computer Equipment				0	550	100%
	N	Replace one printer no longer provided by the State			550			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				3,265	4,170	27.7%
		Total				3,265	4,170	27.7%

* transferred \$225 from 5030 accounts, leaving \$680 increase request

FY21	4,170	
FY20	3,265	
IT difference	905	
Transfer	225	
5030 Increase	680	1%

**Department 5120 - Town Hall
Fiscal Year 2021 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>252 Professional Services</i></u>	<i>Do a feasibility and alternatives study on options for expansion or relocation of Town Hall. As recommended by the Capital Improvements Committee.</i>	\$10,000

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5110 Board of Selectment/Admin						
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	200,704.04	209,441.60	210,698.20	227,487.00	233,400.00
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	2,374.07	2,840.91	5,084.11	3,029.00	4,947.00
01-4130-5110-108-000	BOS/Adm, Fica	18,151.94	19,198.89	19,672.38	20,759.00	20,846.00
01-4130-5110-112-000	BOS/Adm, State Retirement	22,739.66	24,450.28	24,055.07	25,748.00	26,623.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	16,008.81	16,000.20	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	24,858.08	24,858.08	26,836.64	24,858.00	18,145.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	22,815.72	22,853.59	14,769.26	25,042.00	30,848.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	2,200.45	917.29	3,394.07	1,700.00	2,000.00
01-4130-5110-215-000	BOS/Adm, Publications	689.61	797.61	208.00	800.00	600.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	22,766.00	23,605.00	24,371.87	23,605.00	24,400.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	155.62	311.26	585.41	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	0.00	0.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm, Registration Fees	325.00	425.00	365.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	150.00	0.00	550.00	0.00	550.00
01-4130-5110-238-000	BOS/Adm, Postage	228.26	391.68	176.96	335.00	200.00
01-4130-5110-241-000	BOS/Adm, Printing	8,525.20	8,082.31	10,356.08	8,500.00	8,500.00
01-4130-5110-252-000	BOS/Adm, Prof. Services	29,549.66	1,255.30	7,081.64	4,150.00	3,800.00
01-4130-5110-301-000	BOS/Adm, Paper	0.00	0.00	80.70	50.00	50.00
01-4130-5110-303-000	BOS/Adm, Office Supplies	393.07	1,205.12	982.04	400.00	400.00
01-4130-5110-326-000	BOS/Adm, Furniture	1,075.40	0.00	0.00	0.00	0.00
01-4130-5110-345-000	BOS/Adm, Community Relations	378.50	633.02	310.00	400.00	400.00
Board of Selectment/Admin Total		374,080.48	357,275.75	365,577.63	383,733.00	392,579.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				342,923	350,809	2.3%
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	1,700	2,000	17.6%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			600	800	600	-25.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$560) NH Managers Association (\$100), NHMA (\$22,945)			24,400	23,605	24,400	3.4%
220	Service Recognition Employee service recognition awards.			450	450	450	0.0%
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%
237	Training Training for elected and appointed officials			550	0	550	100.0%
238	Postage			200	335	200	-40.3%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions			8,500	8,500	8,500	0.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
252	Other Professional Services Deeded Property Maintenance			3,800	4,150	3,800	-8.4%
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				342,923	350,809	2.3%
	Operating Budget				40,810	41,770	2.4%
	Total				383,733	392,579	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Open Position	Executive Assistant	\$61,857	\$0	\$4,732	\$6,909	\$25,349	\$1,855	\$495	\$27,699	\$101,190
Hammond-Weissgarber	Administrative Aide	\$44,500	\$5,716	\$3,842	\$4,971	\$0	\$0	\$349	\$349	\$59,377
Malizia, Stephen	Town Administrator	\$127,048	\$12,429	\$10,670	\$14,191	\$0	\$1,855	\$945	\$2,800	\$167,138
	Total Full Time #101	\$233,400	\$18,145	\$19,243	\$26,071	\$25,349	\$3,710	\$1,789	\$30,848	\$327,706
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										
Open Position	Executive Assistant	\$4,947	\$0	\$378	\$553	\$0	\$0	\$0	\$0	\$5,878
	Total Overtime # 105	\$4,947	\$0	\$378	\$553	\$0	\$0	\$0	\$0	\$5,878
TOTAL 5110		\$254,347	\$18,145	\$20,846	\$26,623	\$25,349	\$3,710	\$1,789	\$30,848	\$350,809

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5115 Town Facilities						
01-4194-5115-206-000 Oakwood, Electricity	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4194-5115-207-000 Oakwood, Water and Sewer	0.00	0.00	0.00	275.00	275.00	275.00
01-4194-5115-210-000 Oakwood, Natural Gas	0.00	0.00	0.00	800.00	800.00	800.00
Town Facilities Total	0.00	0.00	0.00	2,275.00	2,275.00	2,275.00

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
206	Electricity For electricity at Oakwood			1,200	1,200	1,200	0.0%
207	Water and Sewer For water and sewer at Oakwood			275	275	275	0.0%
210	Natural Gas For natural gas at Oakwood			800	800	800	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,275	2,275	0.0%
	Total			-	2,275	2,275	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5120 Town Hall Operations						
01-4194-5120-101-000 Town Hall , Salaries Full Time	25,888.44	25,623.88	29,585.67	29,027.00	31,911.00	31,911.00
01-4194-5120-105-000 Town Hall, Overtime	2,625.06	2,961.96	621.11	2,515.00	1,289.00	1,289.00
01-4194-5120-108-000 Town Hall, Fica	3,207.07	3,233.23	3,079.07	3,184.00	3,311.00	3,311.00
01-4194-5120-112-000 Town Hall, State Retirement	3,423.03	3,667.18	3,437.52	3,523.00	3,709.00	3,709.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,425.94	1,382.88	1,384.26	1,404.00	1,435.00	1,435.00
01-4194-5120-206-000 Town Hall , Electricity	22,733.69	23,041.75	25,614.71	24,000.00	24,000.00	24,000.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,164.80	1,088.57	1,084.36	1,200.00	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	3,489.30	4,060.66	4,302.00	3,200.00	3,200.00	3,200.00
01-4194-5120-224-000 Town Hall, Building Maint	33,198.07	17,555.74	12,317.02	41,000.00	12,000.00	12,000.00
01-4194-5120-252-000 Town Hall, Other Prof. Services	0.00	0.00	0.00	0.00	0.00	10,000.00
01-4194-5120-304-000 Town Hall, Gasoline	0.00	15.80	0.00	0.00	0.00	0.00
01-4194-5120-319-000 Town Hall, Uniforms	313.40	260.50	537.00	400.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	2,032.85	2,642.89	2,341.44	2,100.00	2,100.00	2,100.00
01-4194-5120-403-000 Town Hall, Small Equip.	0.00	304.81	5,422.00	0.00	0.00	0.00
Town Hall Operations Total	109,579.25	95,917.45	99,803.76	121,631.00	94,633.00	104,633.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				49,732	51,732	4.0%
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 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.			12,000	41,000	12,000	-70.7%
252	Professional Services (BOS added \$10,000) Town Hall feasibility study			10,000	0	10,000	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				49,732	51,732	4.0%
	Operating Budget				71,900	52,900	-26.4%
	Total				121,632	104,632	-14.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$31,911</u>	<u>\$10,078</u>	<u>\$3,212</u>	<u>\$3,564</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$415</u>	<u>\$1,435</u>	<u>\$50,200</u>
	Total Full Time # 101	<u>\$31,911</u>	<u>\$10,078</u>	<u>\$3,212</u>	<u>\$3,564</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$415</u>	<u>\$1,435</u>	<u>\$50,200</u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$1,289</u>	<u>\$0</u>	<u>\$99</u>	<u>\$144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,532</u>
	Total Overtime # 105	<u>\$1,289</u>	<u>\$0</u>	<u>\$99</u>	<u>\$144</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,532</u>
TOTAL 5120		<u>\$33,201</u>	<u>\$10,078</u>	<u>\$3,311</u>	<u>\$3,709</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$415</u>	<u>\$1,435</u>	<u>\$51,732</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5125 Hudson Community Center						
01-4194-5125-101-000	CommCtr, Salaries Full Time	8,400.48	8,651.55	11,078.52	0.00	0.00
01-4194-5125-102-000	CommCtr, Salaries Part Time	10,799.22	11,004.98	9,663.88	0.00	0.00
01-4194-5125-105-000	CommCtr, Salaries OT	0.00	43.35	0.00	0.00	0.00
01-4194-5125-108-000	CommCtr, Fica	1,468.85	1,513.14	1,586.71	0.00	0.00
01-4194-5125-112-000	CommCtr, State Retirement	938.80	993.40	1,260.74	0.00	0.00
01-4194-5125-206-000	CommCtr, Electricity	14,023.11	15,417.40	19,549.33	0.00	0.00
01-4194-5125-207-000	CommCtr, Water and Sewer	1,635.29	1,644.74	801.58	0.00	0.00
01-4194-5125-208-000	CommCtr, Phone	420.00	-32.56	405.54	0.00	0.00
01-4194-5125-210-000	CommCtr, Natural Gas	4,647.19	5,085.10	5,867.03	0.00	0.00
01-4194-5125-224-000	CommCtr, Building Mtce	34,392.23	98,752.01	20,397.63	0.00	0.00
01-4194-5125-322-000	CommCtr, Janitorial Supplies	1,719.06	1,476.86	1,011.74	0.00	0.00
01-4194-5125-403-000	CommCtr, Small Equipment	0.00	0.00	53.94	0.00	0.00
Hudson Community Center Total		78,444.23	144,549.97	71,676.64	0.00	0.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5135 Senior Center Facility						
01-4194-5135-108-000 Senior Center Facility, Payroll Taxes	0.00	16.58	0.00	0.00	0.00	0.00
01-4194-5135-206-000 Senior Center Facility, Electricity	8,374.59	8,323.75	9,778.23	0.00	0.00	0.00
01-4194-5135-207-000 Senior Center Facility, Water and Sewer	1,318.76	1,176.40	1,150.93	0.00	0.00	0.00
01-4194-5135-210-000 Senior Center Facility, Natural Gas	472.77	509.84	502.68	0.00	0.00	0.00
01-4194-5135-224-000 Senior Center Facility, Building Mtce	2,142.90	2,571.19	7,776.71	0.00	0.00	0.00
01-4194-5135-322-000 Senior Center Facility, Janitorial Supplies	1,028.09	589.06	674.93	0.00	0.00	0.00
Senior Center Facility Total	13,337.11	13,186.82	19,883.48	0.00	0.00	0.00

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FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
5151 Town Poor						
01-4442-5151-258-000 Town Poor, Town Poor Services	75,486.12	47,374.48	47,101.18	85,000.00	80,000.00	80,000.00
Town Poor Total	75,486.12	47,374.48	47,101.18	85,000.00	80,000.00	80,000.00

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
258	Town Poor Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price	80,000	85,000	80,000	-5.9%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				85,000	80,000	-5.9%
	Total			-	85,000	80,000	-5.9%

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21
	Actuals	Actuals	Actuals	Approved	Dept Head	BOS
	As of June 2017	As of June 2018	As of June 2019	Budget	Budget Request	Approved Budget
<hr/>						
5177 IT - Town Admin						
01-4130-5177-215-000 IT - Town Admin Publications & Subscr	0.00	0.00	111.00	0.00	120.00	120.00
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	536.99	164.62	322.00	500.00	680.00	680.00
01-4130-5177-411-000 IT - Town Admin, Computer Equipment	0.00	0.00	399.00	300.00	0.00	0.00
IT - Town Admin Total	536.99	164.62	832.00	800.00	800.00	800.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
215	C	Software Subscriptions						
		Anti-virus subscriptions for Admin/BOS computers	5	24	120	-	120	100%
303		Other Office Supplies				500	680	36%
		printer and fax Cartridges for Town Administration/BOS			680			
411	R	Computer Equipment				300	0	-100%
		replacement printer			0			
		Summary						
		Operating Budget				800	800	0.0%
		Total				800	800	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5200 Legal						
01-4153-5200-218-000 Legal, Fees	78,505.42	41,200.32	85,786.10	106,560.00	106,560.00	106,560.00
01-4153-5200-249-000 Legal, Other Labor Issues	28,299.53	2,679.10	1,195.55	10,000.00	12,000.00	12,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	7,434.71	0.00	17,666.55	0.00	0.00	0.00
01-4153-5200-278-000 Legal, Value Defense	7,626.00	8,329.59	8,674.35	20,000.00	18,000.00	18,000.00
Legal Total	121,865.66	52,209.01	113,322.55	136,560.00	136,560.00	136,560.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% 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 2020. 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.			12,000	10,000	12,000	20.0%
251	Collective Bargaining The Town will not be negotiating labor contracts in FY 2021.			0	0	0	0.0%
278	Value Defense Costs to defend assessed values on utility properties.			18,000	20,000	18,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				136,560	136,560	0.0%
	Total			-	136,560	136,560	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5310 Finance - Administration						
01-4150-5310-101-000 Fin-Adm, SalariesFT	89,336.00	91,205.66	99,424.81	100,529.00	103,542.00	103,542.00
01-4150-5310-102-000 Fin-Adm, Part-time	1,150.50	877.50	2,332.12	0.00	0.00	0.00
01-4150-5310-103-000 Fin-Adm, Temporary Help	0.00	1,610.00	1,500.00	2,700.00	2,700.00	2,700.00
01-4150-5310-108-000 Fin-Adm, Taxes	6,459.21	6,659.24	7,344.68	7,898.00	8,128.00	8,128.00
01-4150-5310-112-000 Fin-Adm, State Retirement	9,982.41	10,379.04	11,314.62	11,229.00	11,566.00	11,566.00
01-4150-5310-122-000 Fin-Adm, Ins. Benefits	24,891.04	25,043.77	26,065.26	27,817.00	29,444.00	29,444.00
01-4150-5310-208-000 Fin-Adm, Telephone	400.10	338.16	0.00	480.00	0.00	0.00
01-4150-5310-214-000 Fin-Adm, Notices/News Ads	0.00	0.00	85.75	0.00	0.00	0.00
01-4150-5310-217-000 Fin-Adm, Assoc Dues/Fees	40.00	35.00	35.00	40.00	40.00	40.00
01-4150-5310-220-000 Fin-Adm, Service Recognition	46.94	50.00	23.00	0.00	0.00	0.00
01-4150-5310-221-000 Fin-Adm, Equip Rental	4,029.81	4,809.59	4,517.16	4,524.00	3,672.00	3,672.00
01-4150-5310-228-000 Fin-Adm, Audit	36,272.60	25,775.00	26,900.00	35,400.00	35,400.00	35,400.00
01-4150-5310-230-000 Fin-Adm, Meals In Town	0.00	0.00	5.05	0.00	0.00	0.00
01-4150-5310-233-000 Fin-Adm, Mileage Reim.	328.22	293.82	439.46	409.00	522.00	522.00
01-4150-5310-235-000 Fin-Adm, Registration Fees	345.00	175.00	175.00	350.00	350.00	350.00
01-4150-5310-237-000 Fin-Adm, Training	724.05	75.00	828.27	350.00	850.00	850.00
01-4150-5310-252-000 Fin-Adm, Prof.Services	85.00	0.00	0.00	0.00	0.00	0.00
01-4150-5310-326-000 Fin-Acctg, Furniture	830.00	0.00	0.00	0.00	0.00	0.00
Finance - Administration Total	174,920.88	167,326.78	180,990.18	191,726.00	196,214.00	196,214.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY20	FY21	% Change
	Salary and Benefits			155,379	150,173	155,379	
208	Telephone				480	0	-100.0%
	Data Package for Finance Director	12	0	0			
217	Assoc Dues and Fees			40	40	40	0.0%
	Annual membership dues for GFOA						
221	Equipment Rental				4,524	3,672	-18.8%
	Annual lease cost for Town Hall copier	12	306	3,672			
228	Audit				35,400	35,400	0.0%
	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				409	522	27.6%
	Mileage/tolls for Town business travel	900	0.580	522			
235	Registration Fees			350	350	350	0.0%
237	Training				350	850	142.9%
	Fees for conferences and workshops			850			
	Summary						
	Salary and Benefits				150,173	155,379	3.5%
	Operating Budget				41,553	40,834	-1.7%
	Total			-	191,726	196,213	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
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>\$103,542</u>	<u>\$0</u>	<u>\$7,921</u>	<u>\$11,566</u>	<u>\$26,743</u>	<u>\$1,855</u>	<u>\$845</u>	<u>\$29,444</u>	<u>\$152,472</u>
	Total Full Time # 101	<u>\$103,542</u>	<u>\$0</u>	<u>\$7,921</u>	<u>\$11,566</u>	<u>\$26,743</u>	<u>\$1,855</u>	<u>\$845</u>	<u>\$29,444</u>	<u>\$152,472</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>\$106,242</u>	<u>\$0</u>	<u>\$8,128</u>	<u>\$11,566</u>	<u>\$26,743</u>	<u>\$1,855</u>	<u>\$845</u>	<u>\$29,444</u>	<u>\$155,379</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5320 Finance - Accounting						
01-4150-5320-101-000 Fin-Acctg, Salaries FT	158,072.35	169,170.38	170,253.34	174,500.00	188,425.00	188,425.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	0.00	0.00	0.00	812.00	1,254.00	1,254.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	774.12	448.32	1,258.99	977.00	1,623.00	1,623.00
01-4150-5320-108-000 Fin-Acctg, Fica	12,895.42	13,476.50	13,787.37	14,414.00	15,563.00	15,563.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	17,904.20	19,218.33	19,732.55	19,492.00	21,228.00	21,228.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	12,130.56	12,130.56	12,130.56	12,131.00	12,131.00	12,131.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	32,721.86	31,334.07	32,511.48	32,264.00	36,547.00	36,547.00
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.	365.08	558.16	426.85	450.00	450.00	450.00
01-4150-5320-237-000 Fin-Acctg, Training	-235.00	5.00	165.00	1,000.00	1,000.00	1,000.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,258.58	2,506.78	2,362.46	2,803.00	2,600.00	2,600.00
01-4150-5320-301-000 Fin-Acctg, Paper	1,730.72	1,661.06	1,726.44	1,800.00	1,800.00	1,800.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,446.08	3,560.00	3,438.27	3,600.00	3,600.00	3,600.00
01-4150-5320-319-000 Fin/Acctg, Uniforms	0.00	0.00	378.00	0.00	400.00	400.00
01-4150-5320-326-000 Fin/Acctg, Furniture	166.50	0.00	0.00	0.00	0.00	0.00
Finance - Accounting Total	242,280.47	254,119.16	258,221.31	264,293.00	286,671.00	286,671.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salaries and Benefits				254,589	276,770	8.7%
	Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			276,770			
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				1,000	1,000	0.0%
	Fees for conferences and workshops			1,000			
238	Postage				2,803	2,600	-7.2%
	Mailing A/P checks (100/wk @ \$.49) and other Finance mail	5,200	0.50	2,600			
301	Paper				1,800	1,800	0.0%
	Town Hall copier paper			1,800			
303	Office Supplies				3,600	3,600	0.0%
				3,600			
319	Uniforms				0	400	100.0%
				400			
	Summary						
	Salary and Benefits				254,589	276,770	8.7%
	Operating Budget				9,702	9,900	2.0%
	Total			-	264,291	286,670	8.5%

**Town of Hudson
Employee Wage & Benefit Detail
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	\$49,643	\$0	\$3,798	\$5,545	\$19,810	\$1,020	\$424	\$21,253	\$80,239
Labrie, Lisa	Town Accountant	\$82,994	\$2,053	\$6,506	\$9,270	\$12,546	\$527	\$730	\$13,803	\$114,627
Wilson, Kathleen	Human Services Specialist	\$55,788	\$10,078	\$5,039	\$6,232	\$0	\$1,020	\$470	\$1,490	\$78,627
	Total Full Time # 101	\$188,425	\$12,131	\$15,343	\$21,047	\$32,356	\$2,567	\$1,624	\$36,547	\$273,492
TEMPORARY EMPLOYEES										
	Vacation Coverage	\$1,254	\$0	\$96	\$0	\$0	\$0	\$0	\$0	\$1,350
	Total Temporary #103	\$1,254	\$0	\$96	\$0	\$0	\$0	\$0	\$0	\$1,350
OVERTIME										
	Overtime	\$1,623	\$0	\$124	\$181	\$0	\$0	\$0	\$0	\$1,928
	Total Temporary #105	\$1,623	\$0	\$124	\$181	\$0	\$0	\$0	\$0	\$1,928
TOTAL 5320		\$191,302	\$12,131	\$15,563	\$21,228	\$32,356	\$2,567	\$1,624	\$36,547	\$276,770

FY21 BOS Approved Budget
Town of Hudson, NH

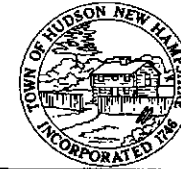
	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5377 IT - Finance						
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	238.65	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	868.60	1,343.10	819.90	1,400.00	1,100.00	1,100.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	2,342.65	1,369.62	600.00	950.00	1,250.00	1,250.00
IT - Finance Total	3,449.90	2,712.72	1,419.90	2,350.00	2,350.00	2,350.00

Comdty	5377 IT - Finance		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
303	Other Office Supplies					1,400	1,100	-21.4%
	printer Cartridges for Finance and IT				1,100			
411	Computer Equipment					950	1,250	31.6%
	replacement system in cycle (out of 5)	1	1,250	1250				
	Summary							
	Operating Budget					2,350	2,350	0.0%
	Total				-	2,350	2,350	0.0%



TOWN OF HUDSON

Information Technology Department



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

Date: October 3, 2019
To: Hudson Board of Selectmen
From: Lisa Nute, IT Director
Re: FY2021 Budget Request

I am pleased to present the following IT Department Proposed FY2021 Budget, cost center 5330 for your review.

These figures are based on anticipated needs and projects through collaborative discussion with fellow department heads, as well as necessary upgrades and Fiscal Year 2021 goals of your IT team.

Please feel free to contact me for any additional information the Board of Selectmen may require.

FY21 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY17	FY18	FY19	FY20	FY21	FY21
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	BOS Approved Budget
		As of June 2017	As of June 2018	As of June 2019			
5330 Information Technology							
01-4150-5330-101-000	IT, Salaries FT	268,223.10	277,744.56	292,514.18	350,999.00	375,638.00	375,638.00
01-4150-5330-102-000	IT, Salaries PT	14,243.25	33,396.26	41,695.88	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	6,516.37	1,917.31	3,639.17	4,000.00	4,000.00	4,000.00
01-4150-5330-108-000	IT, Fica	22,806.25	24,656.11	26,561.89	28,181.00	30,065.00	30,065.00
01-4150-5330-112-000	IT, State Retirement	30,128.95	30,758.79	31,870.37	39,653.00	42,406.00	42,406.00
01-4150-5330-120-000	IT, Police Detail	0.00	4,425.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,367.12	13,367.12	13,367.12	18,567.00	13,367.00	13,367.00
01-4150-5330-122-000	IT, Ins. Benefits	30,539.64	30,656.89	31,941.06	33,275.00	57,665.00	57,665.00
01-4150-5330-203-000	IT, Small Equip Repairs	915.47	767.98	839.92	1,200.00	1,200.00	1,200.00
01-4150-5330-204-000	IT, Lg Equip Maint	8,136.23	5,825.18	4,824.00	6,800.00	6,800.00	6,800.00
01-4150-5330-208-000	IT, Telephone	50,533.74	70,837.15	5,509.12	5,600.00	5,600.00	5,600.00
01-4150-5330-215-000	IT, Publications and Subscriptions	9,221.63	9,242.05	7,740.81	9,495.00	17,995.00	17,995.00
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	28.15	0.00	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	74.65	248.10	53.42	300.00	200.00	200.00
01-4150-5330-237-000	IT, Training	2,145.00	6,355.00	9,149.52	20,800.00	17,800.00	17,800.00
01-4150-5330-252-000	IT, Outside Service	26,406.50	6,990.00	80,206.80	7,800.00	4,800.00	4,800.00
01-4150-5330-269-000	IT, Software Mtce	51,604.33	46,061.93	65,514.21	63,550.00	69,462.00	69,462.00
01-4150-5330-301-000	IT, Paper	376.37	413.90	80.58	100.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	7,447.47	5,506.32	6,428.16	7,500.00	7,500.00	7,500.00
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	1,134.90	471.07	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	3,090.79	3,928.83	1,096.21	2,700.00	2,700.00	2,700.00
01-4150-5330-411-000	IT, Computer Equipment	14,485.46	60,903.15	75,426.85	205,253.00	93,156.00	93,156.00
01-4150-5330-412-000	IT, Software	6,443.91	16,090.90	2,545.18	0.00	112,000.00	0.00

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FY21 BOS Approved Budget
Town of Hudson, NH

g.
Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
01-4150-5330-450-000 IT, Capital Reserve Fund	76,000.00	76,000.00	0.00	0.00	0.00	0.00
Information Technology Total	642,706.23	727,255.58	701,475.52	806,773.00	863,454.00	751,454.00

Cndty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 Technician			523,141	474,675	523,141	10.2%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			1,200	1,200	1,200	0.0%
204	Large Equipment/Hardware Maintenance for SMS and Dell maintenance on crucial systems			6,800	6,800	6,800	0.0%
208	Telephone/Telecommunications Cell phone usage for staff of four, 24/7 communication required. Phone related service not covered under maintenance; multi-site license			5,600	5,600	5,600	0.0%
215	Software Subscriptions Comcast and Consolidated Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal PowerDMS TownHall Site Veriato 360 subscription Anti-virus for servers/data center Code Red annual subscription	12 1 1 25 25 1	425 1,370 1,700 5 48 8,500	5,100 1,370 1,700 125 1,200 8,500	9,495	17,995	89.5%
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			200	300	200	-33.3%
237	Training Technical training for 4 staff members LEAN facilitation and training for Town personnel Security Awareness training for all depts/all users	1 1 1	13,000 2,000 2,800	13,000 2,000 2,800	20,800	17,800	-14.4%
252	Other Professional/Outside Services Consultant hours when needed for work outside our expertise	32	150	4,800	7,800	4,800	-38.5%
269	Software Maintenance For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.	1	42,400	42,400	63,550	69,462	9.3%

Cndty	5330 Information Technology Department			Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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	2,500	2,500			
	C	for Ademero Content Central (Doc Imaging) Maint;		1	5,500	5,500			
		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	2,500	2,500			
	C	vSphere for Town Hall virtualized servers		1	8,562	8,562			
	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					2,700	2,700	0.0%
	R	Replacement routers, rack equipment, WiFi Access Points, etc.				2,700			
411	R	Computer Equipment					205,253	93,156	-54.6%
		to replace oldest PC's on a 5-yr rotation schedule (60 sys not covered in other cost centers - avg cost). Includes 3 yr warranty. (Excludes 5677, 5577, 5777, 5277, 5377, 5477,)		12	1,275	15,300			
	R	to replace oldest switches w/fiber GBICs in any of 12 buildings, 2 data centers		5	3,000	15,000			
	R	to replace oldest printers in inventory (avg cost, excludes PD and Town Clerk)				2,260			
	R	Upgrade email system to 2019				36,000			
	N	New Lease/Refresh on Exacom--(Police and Fire call recorders)				24,596			
412		Software (BOS removed \$112,000)					0	0	100%
	N	Munismart Replacement Software				0			
		Summary							
		Salary and Benefits					474,675	523,141	10.2%
		Operating Budget					332,098	228,313	-31.3%
		Total				-	806,773	751,454	-6.9%

C Contractual
N New Item
R Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$95,664	\$0	\$7,318	\$10,686	\$19,810	\$1,020	\$811	\$21,640	\$135,308
Bosteels, Douglas	IT Technician	\$80,768	\$0	\$6,179	\$9,022	\$19,810	\$1,020	\$631	\$21,461	\$117,430
Guarino, Vincent	IT Specialist	\$95,664	\$0	\$7,318	\$10,686	\$12,381	\$527	\$811	\$13,719	\$127,387
Nute, Lisa	Director of IT	\$103,542	\$13,367	\$8,944	\$11,566	\$0	\$0	\$845	\$845	\$138,264
	Total Full Time # 101	\$375,638	\$13,367	\$29,759	\$41,959	\$52,001	\$2,566	\$3,098	\$57,665	\$518,388
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part-time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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		\$379,638	\$13,367	\$30,065	\$42,406	\$52,001	\$2,566	\$3,098	\$57,665	\$523,141

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
215		Software Subscriptions				0	120	100.0%
		Anti-virus subscriptions	5	24	120			
269		Software Maintenance				265	300	13.2%
	N	Maintenance for panic buttons and camera (Pelmac)	1	300	300			
303		Other Office Supplies				3,000	3,200	6.7%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		Computer Equipment				0	550	100%
	N	Replace one printer no longer provided by the State			550			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				3,265	4,170	27.7%
		Total				3,265	4,170	27.7%

* transferred \$225 from 5030 accounts, leaving \$680 increase request

FY21	4,170	
FY20	3,265	
IT difference	905	
Transfer	225	
5030 Increase	680	1%

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
215	C	Software Subscriptions						
		Anti-virus subscriptions for Admin/BOS computers	5	24	120	-	120	100%
303		Other Office Supplies				500	680	36%
		printer and fax Cartridges for Town Administration/BOS			680			
411	R	Computer Equipment				300	0	-100%
		replacement printer			0			
		Summary						
		Operating Budget				800	800	0.0%
		Total				800	800	0.0%

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance				3,850	4,500	16.9%
		Oce hardware maintenance			4,500			
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies				500	750	50.0%
		printer Cartridges for Land Use			750			
269	R	Computer Equipment				995	1,050	5.5%
		to replace oldest PC on a 5-yr rotation schedule (6 systems)	1	1,050	1,050			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,345	6,300	17.9%
		Total				5,345	6,300	17.9%

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
303	Other Office Supplies printer Cartridges for Finance and IT			1,100	1,400	1,100	-21.4%
411	Computer Equipment replacement system in cycle (out of 5)	1	1,250	1250	950	1,250	31.6%
	Summary Operating Budget				2,350	2,350	0.0%
	Total			-	2,350	2,350	0.0%

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract				11,350	11,350	0.0%
303		Other Office Supplies Cartridges for Assessing printers				1,200	1,200	0.0%
411		Computer Equipment Replacement PC's in cycle	2	1,050	2,100	2,200	2,100	-4.5%
		Summary Operating Budget				14,750	14,650	-0.7%
		Total				14,750	14,650	-0.7%

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
208		Telephone						
	N	Telephone Service maintenance			960	960	960	0.0%
269		Software Maintenance						
	N	ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		Other Office Supplies						
		printer Cartridges for Public Works Dept			500	300	500	66.7%
411		Computer Equipment						
		Regular replacement Equipment, 5 year cycle (out of 8 systems)	2	1,050	2,100	1,900	2,100	10.5%
		Summary						
		Operating Budget				4,840	5,240	8.3%
		Total			-	4,840	5,240	8.3%

Cmdty	5677 Police IT	Unit	Price p/Unii	Sub TTL	FY20	FY21	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems/Data Center Phone system maintenance Data Card ID Works/booking camera maintenance	1	3,200	3,200 7,200 900	12,600	11,300	-10.3%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients and core systems (avg)	51	24	1,050 1,224	2,315	2,274	-1.8%
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	43,107	42,755	-0.8%
	C Radio IP (VPN for cruiser laptops);	1	1,350	1,350			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED)	1	1,400	1,400			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	5,475	5,475			
	C Exacom Recording System (5 of 5 yr lease)	1	4,000	4,000			
	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			
	C Cellebrite (Mobile phone examiner)	1	5,970	5,970			
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			5,500	6,000	5,500	-8.3%
325	C 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)				24,850	27,000	8.7%
	R Includes 3 yr warranty (using avg cost).	10	1,050	10,500			
	Replacement of 3 toughbook laptops at time of cruiser replacements	3	4,700	14,100			
	Replacement printers in rotation (2)	2	1,200	2,400			
412	C Computer Software			0	0	0	0.0%
	Summary Operating Budget				93,672	93,629	0.0%
	Total			-	93,672	93,629	0.0%

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change	
1XX		Salary and Benefits				-	-	0.0%	
208		Telephone							
	M	Statewide phone maintenance, 4 buildings	1	4,200	4,200	4,200	4,200	0.0%	
					-				
215		Software Subscriptions				580	816	40.7%	
	C	Anti-virus subscriptions for Fire Dept computers	29	24	696				
	N	Stock Photo subscription	1	120	120				
269		Software Maintenance				23,590	24,240	2.8%	
	C	For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	11,100	11,100				
		Telestaff Scheduling Maint	1	4,900	4,900				
		Exacom Recorder Lease-Dispatch	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	980	-38.8%	
		Printer Cartridges for 4 Fire facilities based on current useage	1	980	980				
403		Small Equipment				1,320	10,020	659.1%	
	R	Field Mobile Technology	1	900	900				
	R	Uninterrupted Power Supply replacement batteries	1	120	120				
		Teleconference Equipment	3	3,000	9,000				
411		Computer Equipment				4,975	5,250	5.5%	
	R	Replacment PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,050	5,250				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				36,265	45,506	25.5%	
		Total				-	36,265	45,506	25.5%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	900	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				300	4,440	1380.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)				450	325	-27.8%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities				1,600	1,400	-12.5%
412		Software				0	0	0.0%
		Summary Operating Budget				3,250	7,065	117.4%
		Total				3,250	7,065	117.4%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5410 Assessing Department						
01-4152-5410-101-000 Assess, Salaries FT	193,446.72	207,569.53	225,434.45	206,149.00	221,342.00	221,342.00
<i>Narrative for Column # 5</i>						
Chief Assessor - \$99,646						
Assessment Technician - \$70,319						
Administrative Aide II - \$51,377						
01-4152-5410-102-000 Assess, Salaries PT	7,599.03	0.00	0.00	0.00	0.00	0.00
01-4152-5410-105-000 Assess, Salaries OT	507.47	920.23	108.96	0.00	0.00	0.00
01-4152-5410-108-000 Assess, Fica	16,776.05	17,645.15	18,343.15	16,793.00	17,955.00	17,955.00
01-4152-5410-112-000 Assess, State Retirement	21,821.66	23,896.46	26,037.28	23,027.00	24,724.00	24,724.00
01-4152-5410-121-000 Assess, Flex Cash Benefits	18,535.12	20,085.52	14,917.52	13,367.00	13,367.00	13,367.00
01-4152-5410-122-000 Assess, Ins. Benefits	15,115.59	14,190.03	22,032.57	21,453.00	43,392.00	43,392.00
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	890.44	294.00	1,764.00	750.00	1,700.00	1,700.00
<i>Narrative for Column # 5</i>						
Veterans/Elderly/Blind/Disabled/Current Use/Low-To-Moderate Income Property Tax Relief Notices						
General Assessment Notices - Cyclical Data Collection Notices						
01-4152-5410-215-000 Assess, Publications	1,016.08	895.26	1,506.31	1,700.00	1,700.00	1,700.00
<i>Narrative for Column # 5</i>						
Union Leader/Lexis Law Publishing Revised Statutes-NH/New England Real Estate Journal/Marshall & Swift Resd. & Comm./Ind Cost Manuals/Misc						
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	120.86	82.33	65.97	150.00	500.00	500.00
<i>Narrative for Column # 5</i>						
Registry of Deeds, from 1/1/20, will now charge municipalities for copies of documents/ Hillsborough County Deeds/Plans - Recordings of Documents						
Superior Court/Supreme Court/Administrative Rules/et al decisions, copies, etc						
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,545.00	1,195.00	1,530.00	1,733.00	1,733.00	1,733.00
<i>Narrative for Column # 5</i>						
NH Commercial Property Exchange Dues/ NH Comm/Ind Board of Realtors Affiliate Dues/Appraisal Institute Affiliate Membership Dues/NH Assoc. of Assessing Officers Dues/Inter. Assoc. of Assessing Officers Dues, et al						
01-4152-5410-233-000 Assess, Mileage Reim.	271.47	37.45	298.50	300.00	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 and rental comparables research, education classess, DRA, BTLA						

FY21 BOS Approved Budget
Town of Hudson, NH

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01-4152-5410-234-000 Assess, Lodging <i>Narrative for Column # 5</i> Lodging - Seminars/Education/Town Business when away from local area	0.00	519.41	0.00	800.00	300.00	300.00
01-4152-5410-235-000 Assess, Registration Fees <i>Narrative for Column # 5</i> NH Association of Assessing Officials (NHA AO)/Noreast. Region Assoc. of Assessing Officials (NRAAO)/Int. Assoc. of Assessing Officials (IAAO) Educational Conferences and Seminars	0.00	700.00	165.00	895.00	895.00	895.00
01-4152-5410-237-000 Assess, Training <i>Narrative for Column # 5</i> NH Dept. of Revenue (DRA) courses/IAAO and related assoc. courses/Related college courses/Computer-GIS software training coursework	1,714.00	1,125.00	0.00	1,700.00	1,178.00	1,178.00
01-4152-5410-238-000 Assess, Postage <i>Narrative for Column # 5</i> Mailings to - Current Use Property Owners, Certified Mailings as applicable/Elderly/Disabled/Blind/Veterans Tax Credits/All Veterans Tax Credits/Dsiabled Veterans Tax Credits/Surviving Spouse Veterans Tax Credits/Solar Exemption/Tax Deferral/Tax Abatements/Intent to Cut/Intent to Excavate/Timber Tax/Excavation Tax - as applicable notices on approvals/denials, additional information required, mailing of applicable forms etc. State of NH - Assessment Review Process-extensive mailings to all recipients of veterans tax credits, all veterans tax credits, and disabled veteran tax credits, all current use property owners, all elderly, blind and disabled exemption property owners	1,124.45	4,711.99	290.30	1,000.00	3,000.00	3,000.00
01-4152-5410-241-000 Assess, Printing <i>Narrative for Column # 5</i> Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill form pre-printing etc.	475.00	1,478.00	772.00	500.00	500.00	500.00
01-4152-5410-252-000 Assess, Prof. Services <i>Narrative for Column # 5</i> George E. Sansoucy public utility value maintenance contract/MLS Dues/For Specified Property Tax Appeal and Administrative Law Court Cases (BTLA, Superior Court, DRA) Fee Appraisals, Valuation Assignments and Consulting, GIS system assistance/projects allocation for assessing purposes/Next phase of Cyclical Data Collection Project	115,343.16	55,331.96	96,058.62	107,500.00	107,500.00	107,500.00
01-4152-5410-301-000 Assess, Paper <i>Narrative for Column # 5</i> Paper costs allocation estimate	0.00	0.00	116.16	200.00	200.00	200.00
01-4152-5410-303-000 Assess, Office Supplies <i>Narrative for Column # 5</i> Misc. general office and field support supplies	1,020.27	1,790.74	610.17	1,000.00	1,000.00	1,000.00
01-4152-5410-304-000 Assess, Gasoline <i>Narrative for Column # 5</i>	623.03	623.76	620.97	750.00	1,500.00	1,500.00

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Town of Hudson, NH

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Approx. 600 gallons at \$2.50 per gal.						
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	96.95	124.95	0.00	125.00	125.00	125.00
<i>Narrative for Column # 5</i>						
Boot allowance per HPFTSA contract						
01-4152-5410-402-000 Assess, Automobiles	3,671.69	1,730.30	2,127.99	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>						
Maintenance of assessing vehicle						
01-4152-5410-450-000 Assess, CRF Revaluation	45,000.00	15,000.00	0.00	0.00	0.00	0.00
Assessing Department Total	446,714.04	369,947.07	412,799.92	401,892.00	444,911.00	444,911.00

99,046
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$51,377	\$0	\$3,930	\$5,739	\$12,381	\$533	\$446	\$13,360	\$74,406
Michaud, James	Chief Assessor	\$99,646	\$13,367	\$8,646	\$11,130	\$0	\$0	\$828	\$828	\$133,617
Pietraskiewicz, Mike	Assessment Technician	\$70,319	\$0	\$5,379	\$7,855	\$26,743	\$1,855	\$606	\$29,204	\$112,757
	Total Full Time # 101	<u>\$221,342</u>	<u>\$13,367</u>	<u>\$17,955</u>	<u>\$24,724</u>	<u>\$39,125</u>	<u>\$2,388</u>	<u>\$1,880</u>	<u>\$43,392</u>	<u>\$320,780</u>
PART TIME EMPLOYEES										
Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5410		<u>\$221,342</u>	<u>\$13,367</u>	<u>\$17,955</u>	<u>\$24,724</u>	<u>\$39,125</u>	<u>\$2,388</u>	<u>\$1,880</u>	<u>\$43,392</u>	<u>\$320,780</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5477 IT - Assessing						
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	79.99	0.00	0.00	0.00	0.00
01-4152-5477-215-000 IT - Assessing Publications and Subscr	0.00	0.00	138.50	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Software Mtce	11,020.00	11,020.00	11,020.00	11,350.00	11,350.00	11,350.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	764.87	1,178.65	1,161.28	1,200.00	1,200.00	1,200.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	0.00	0.00	1,775.07	2,200.00	2,100.00	2,100.00
01-4152-5477-412-000 IT - Assessing Software Mtce	0.00	0.00	14.00	0.00	0.00	0.00
IT - Assessing Total	11,784.87	12,278.64	14,108.85	14,750.00	14,650.00	14,650.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications AssessPro Software contract WebPro - assessing data hosting contract				11,350	11,350	0.0%
303		Other Office Supplies Cartridges for Assessing printers				1,200	1,200	0.0%
411		Computer Equipment Replacement PC's in cycle	2	1,050	2,100	2,200	2,100	-4.5%
		Summary Operating Budget				14,750	14,650	-0.7%
		Total				14,750	14,650	-0.7%

**Public Works
Fiscal Year 2021 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>% Share</u>	<u>Budget Request</u>
<u>5552-261 Traffic Lights Maintenance</u>	Increase traffic lights maintenance budget		\$5,000
<u>5552-262 Street Line Striping & Marking</u>	Increase street line marking budget		\$5,000
<u>55XX-401 Large Equipment</u>	Lease/Purchase two - 6 wheeled plow trucks \$160,000 each (\$64,000 a year, 5 year lease. Split between 5552, 5554, 5556, 5562 each account \$16,000)		\$320,000
<u>5515-224 Building Maintenance</u>	Landfill building - Engineering and design for concrete dumpster walls, pads and future roof		\$50,000

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5515 Public Works - Facility						
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	12,407.11	10,376.60	10,935.48	10,971.00	13,565.00	13,565.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	806.97	809.11	839.54	839.00	1,038.00	1,038.00
01-4312-5515-206-000 PW- Facility, Electricity	8,253.15	9,068.80	10,262.05	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	4,327.83	3,984.30	4,217.11	4,000.00	5,000.00	5,000.00
01-4312-5515-208-000 PW- Facility, Telephone	4,205.15	2,791.19	4,862.05	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	8,432.75	8,862.26	10,854.64	11,000.00	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	2,532.63	6,707.00	1,779.00	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	8,212.19	14,886.15	22,925.64	7,000.00	7,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,787.81	3,658.42	3,264.18	4,300.00	4,300.00	4,300.00
Public Works - Facility Total	51,965.59	61,143.83	69,939.69	56,110.00	59,903.00	59,903.00

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX	Salary and Benefits			14,602	11,811	14,602	23.6%
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			5,000	4,000	5,000	25.0%
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				11,811	14,602	23.6%
	Operating Budget				44,300	45,300	2.3%
	Total			-	56,111	59,902	6.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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 (18 hours per week @ \$14.49/hr)	Part-time Maintenance	<u>\$13,565</u>	<u>\$0</u>	<u>\$1,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,602</u>
	Total Part Time #102	<u>\$13,565</u>	<u>\$0</u>	<u>\$1,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,602</u>
TOTAL 5515		<u>\$13,565</u>	<u>\$0</u>	<u>\$1,038</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,602</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5551 Public Works - Admin						
01-4312-5551-101-000 PW - Admin, Salaries Full Time	159,889.61	158,176.97	244,345.62	165,199.00	169,586.00	169,586.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	16,252.43	17,474.89	17,086.99	17,387.00	19,254.00	19,254.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	2,731.59	2,680.00	1,824.57	2,433.00	2,481.00	2,481.00
01-4312-5551-108-000 PW - Admin, Fica	14,404.04	14,280.42	18,390.97	14,640.00	15,446.00	15,446.00
01-4312-5551-112-000 PW - Admin, State Retirement	17,787.08	18,051.43	27,522.01	18,725.00	19,220.00	19,220.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	15,621.62	13,367.12	11,393.54	6,356.00	10,593.00	10,593.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	19,904.69	22,459.50	26,062.52	28,323.00	30,000.00	30,000.00
01-4312-5551-208-000 PW- Admin, Telephone	400.10	480.12	563.95	0.00	0.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	2,749.85	1,466.14	2,498.75	1,500.00	1,500.00	1,500.00
01-4312-5551-221-000 PW - Admin, Equip Rental	858.73	933.36	933.36	1,600.00	896.00	896.00
01-4312-5551-235-000 PW - Admin, Registration Fees	410.76	826.00	2,804.97	600.00	600.00	600.00
01-4312-5551-237-000 PW - Admin, Training	300.00	0.00	0.00	0.00	0.00	0.00
01-4312-5551-238-000 PW- Admin, Postage	25.41	13.51	9.30	85.00	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	630.00	685.00	947.00	350.00	500.00	500.00
01-4312-5551-301-000 PW - Admin, Paper	0.00	0.00	104.68	245.00	245.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	907.95	1,389.83	1,781.28	2,055.00	2,055.00	2,055.00
Public Works - Admin Total	252,873.86	252,284.29	356,269.51	259,498.00	272,461.00	272,461.00

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits			266,580	253,062	266,580	5.3%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			1,500	1,500	1,500	0.0%
221	Equipment Rental One copy machine			896	1,600	896	-44.0%
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.			500	350	500	42.9%
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				253,062	266,580	5.3%
	Operating Budget				6,435	5,881	-8.6%
	Total			-	259,497	272,461	5.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Forrence, Jess	Public Works Director	\$112,240	\$10,593	\$9,397	\$12,537	\$0	\$0	\$881	\$881	\$145,649
Chartier, Cheryl	Operations Assistant	\$57,346	\$0	\$4,387	\$6,406	\$26,743	\$1,855	\$520	\$29,119	\$97,257
	Total Full Time # 101	\$169,586	\$10,593	\$13,784	\$18,943	\$26,743	\$1,855	\$1,401	\$30,000	\$242,905
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	\$19,254	\$0	\$1,473	\$0	\$0	\$0	\$0	\$0	\$20,727
	Total Part Time #102	\$19,254	\$0	\$1,473	\$0	\$0	\$0	\$0	\$0	\$20,727
OVERTIME										
Public Works Administration	Overtime	\$2,481	\$0	\$190	\$277	\$0	\$0	\$0	\$0	\$2,948
	Total Overtime # 105	\$2,481	\$0	\$190	\$277	\$0	\$0	\$0	\$0	\$2,948
TOTAL 5551		\$191,321	\$10,593	\$15,446	\$19,220	\$26,743	\$1,855	\$1,401	\$30,000	\$266,580

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5552 Public Works - Streets						
01-4312-5552-101-000 PW - Streets, Salaries Full Time	613,933.02	673,439.07	687,969.11	653,286.00	663,739.00	663,739.00
01-4312-5552-105-000 PW- Streets, Salaries Overtime	173,133.60	197,206.48	139,704.22	170,000.00	160,000.00	160,000.00
01-4312-5552-107-000 PW - Streets, Standby	12,177.00	14,135.00	15,346.34	13,000.00	13,000.00	13,000.00
01-4312-5552-108-000 PW- Streets, Fica	64,449.61	71,119.57	68,208.08	69,186.00	68,784.00	68,784.00
01-4312-5552-112-000 PW - Streets, State Retirement	88,926.17	99,073.14	94,248.02	93,413.00	93,464.00	93,464.00
01-4312-5552-121-000 PW - Streets, Flex Cash Benefits	53,605.56	60,219.86	64,590.08	68,108.00	62,392.00	62,392.00
01-4312-5552-122-000 PW - Streets, Insurance Benefits	136,122.38	131,384.65	139,627.44	123,643.00	107,362.00	107,362.00
01-4312-5552-206-000 PW- Streets, Electricity	160,222.01	159,079.07	166,544.62	160,000.00	160,000.00	160,000.00
01-4312-5552-219-000 PW- Streets, Damage Settlements	6,252.16	1,657.73	2,728.64	2,700.00	2,700.00	2,700.00
01-4312-5552-235-000 PW - Streets, Registration Fees	140.30	73.00	75.00	650.00	650.00	650.00
01-4312-5552-243-000 PW- Streets, Brush Cutting	0.00	0.00	2,500.00	3,900.00	3,900.00	3,900.00
01-4312-5552-244-000 PW- Streets, Medical Exams	699.00	728.50	1,591.25	1,400.00	1,400.00	1,400.00
01-4312-5552-248-000 PW - Streets, Street Overlay	739,049.28	1,216,782.66	793,482.37	790,000.00	790,000.00	790,000.00
01-4312-5552-261-000 PW- Streets, Traffic Light Maint	5,090.59	14,092.09	7,578.36	12,000.00	12,000.00	17,000.00
01-4312-5552-262-000 PW- Streets, Street Line Marking	31,171.68	32,906.32	26,929.47	30,000.00	30,000.00	35,000.00
01-4312-5552-304-000 PW - Streets, Gasoline	41,968.60	50,884.12	53,830.02	62,500.00	62,500.00	62,500.00
01-4312-5552-305-000 PW- Streets, Diesel	67,149.30	75,736.86	68,289.17	87,500.00	87,500.00	87,500.00
01-4312-5552-308-000 PW - Streets, Salt	166,653.49	205,551.14	152,001.11	160,000.00	200,000.00	200,000.00
01-4312-5552-309-000 PW - Streets, Tarvia	52,944.80	46,751.61	53,686.10	43,000.00	53,000.00	53,000.00
01-4312-5552-310-000 PW- Streets, Gravel	3,824.96	10,192.63	9,508.80	10,000.00	10,000.00	10,000.00
01-4312-5552-311-000 PW- Streets, Stone	2,511.29	3,477.23	7,596.90	2,500.00	2,500.00	2,500.00
01-4312-5552-312-000 PW- Streets, Sand	61,934.20	67,144.14	70,066.67	60,000.00	60,000.00	60,000.00
01-4312-5552-316-000 PW - Streets, Plow Blades	21,246.04	17,035.47	17,410.39	17,000.00	17,000.00	17,000.00
01-4312-5552-317-000 PW - Streets, Signs	5,219.50	14,547.91	7,567.05	8,000.00	8,000.00	8,000.00

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FY21 BOS Approved Budget
Town of Hudson, NH

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ReportBudgetMF

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,600.21	7,530.60	7,141.95	6,000.00	7,000.00	7,000.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtis	7,825.69	8,925.85	13,410.75	9,000.00	11,000.00	11,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	72,066.43	68,175.82	68,175.82	68,179.00	54,000.00	70,000.00
01-4312-5552-403-000	PW - Streets, Small Equipment	80,770.00	34,133.00	37,059.60	68,000.00	61,000.00	61,000.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	5,323.39	5,630.35	4,518.50	3,000.00	4,000.00	4,000.00
01-4312-5552-415-000	PW - Streets, Loam	6,381.75	3,926.07	3,901.68	4,000.00	4,000.00	4,000.00
Public Works - Streets Total		2,687,392.01	3,291,539.94	2,785,287.51	2,799,965.00	2,810,891.00	2,836,891.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salaries and Benefits (transferred one position to 5556)			1,168,740	1,190,636	1,168,740	-1.8%
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 (BOS added \$5,000) Outside hire of traffic signal maintenance, repairs, replacements and parts.			17,000	12,000	17,000	41.7%
262	Line Striping & Marking (BOS added \$5,000) 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.			35,000	30,000	35,000	16.7%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.				0	0	
304	Gasoline Anticipated usage 25,000 gallons, at \$2.50 per gallon.			62,500	62,500	62,500	0.0%
305	Diesel 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	200,000	160,000	200,000	25.0%
309	Tarvia Asphalt for roadway repairs.	53,000	43,000	53,000	23.3%
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.	7,000	6,000	7,000	16.7%
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.	11,000	9,000	11,000	22.2%
401	Large Operating Equipment (BOS added \$16,000) This is the 4th 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. Road side mower/Multi-purpose machine (\$40,000)	54,000	68,179	70,000	2.7%
	Lease/Purchase two 6 wheel plow trucks (25% cost share)	16,000			

403	Small Equipment This will allow continued lease purchase of five pick up trucks. 3rd 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). Asphalt roller for trench patching 5552 Streets (\$25,000), cost being shared between 5592 Water (\$5,000) and 5562 Sewer (\$5,000)	61,000 0	68,000	61,000	-10.3%
405	Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.	4,000	3,000	4,000	33.3%
415	Loam This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,190,636	1,168,740	-1.8%
	Operating Budget		1,609,329	1,668,150	3.7%
	Total	-	2,799,965	2,836,890	1.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$59,363	\$952	\$4,614	\$6,631	\$12,381	\$527	\$538	\$13,447	\$85,006
Carpentier, Matthew	2 Truck Driver/Laborer	\$43,950	\$2,600	\$3,561	\$4,909	\$0	\$527	\$384	\$911	\$55,932
Cialek, John	3 Truck Driver/Laborer	\$50,690	\$7,764	\$4,472	\$5,662	\$9,905	\$527	\$459	\$10,891	\$79,478
Clarke Jr., Daniel	4 Truck Driver/Laborer	\$48,984	\$0	\$3,747	\$5,472	\$12,381	\$527	\$443	\$13,351	\$71,554
Daigle, Bruce	5 Head Groundkeeper	\$59,363	\$12,429	\$5,492	\$6,631	\$0	\$1,855	\$538	\$2,393	\$86,309
Faulkner, Jeremy	6 Traffic Technician	\$64,376	\$0	\$4,925	\$7,191	\$12,381	\$527	\$584	\$13,492	\$89,984
Fuller, Scott	7 Equipment Operator	\$57,346	\$0	\$4,387	\$6,406	\$9,370	\$527	\$520	\$10,417	\$78,555
Hatfield, Brad	8 Truck Driver/Laborer	\$45,573	\$0	\$3,486	\$5,090	\$24,899	\$1,855	\$398	\$27,151	\$81,301
Hussey Jr, Kevin	9 Truck Driver/Laborer	\$50,690	\$13,367	\$4,900	\$5,662	\$0	\$0	\$459	\$459	\$75,078
Riendeau, Richard C.	10 Truck Driver/Laborer	\$40,622	\$0	\$3,108	\$4,538	\$9,905	\$527	\$353	\$10,785	\$59,052
Small, Dustin	11 Truck Driver/Laborer	\$45,573	\$12,429	\$4,437	\$5,090	\$0	\$1,855	\$385	\$2,240	\$69,770
Twardosky, Jason	12 Public Works Supervisor	\$97,209	\$12,851	\$8,420	\$10,858	\$0	\$1,022	\$801	\$1,823	\$131,162
	Total Full Time # 101	\$663,739	\$62,392	\$55,549	\$74,140	\$91,223	\$10,275	\$5,864	\$107,362	\$963,181
OVERTIME										
	decreased OT due to Jay's promo									
Public Works Streets	Overtime	\$160,000	\$0	\$12,240	\$17,872	\$0	\$0	\$0	\$0	\$190,112
	Total Overtime # 105	\$160,000	\$0	\$12,240	\$17,872	\$0	\$0	\$0	\$0	\$190,112
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		\$836,739	\$62,392	\$68,784	\$93,464	\$91,223	\$10,275	\$5,864	\$107,362	\$1,168,740

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5553 Public Works - Equip Mtce						
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	128,355.34	133,328.87	137,315.88	126,693.00	129,230.00	129,230.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	15,851.09	18,765.30	11,914.99	17,000.00	15,412.00	15,412.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	0.00	187.00	67.50	0.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	10,697.28	10,913.65	10,768.73	10,992.00	11,065.00	11,065.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	16,112.65	17,329.58	16,990.03	16,050.00	16,157.00	16,157.00
01-4312-5553-121-000 PW - Equip Maint, Flex Cash Benefits	878.40	0.00	0.00	0.00	0.00	0.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	34,447.79	42,303.32	43,871.36	46,490.00	48,665.00	48,665.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	0.00	0.00	142.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	306,343.43	252,103.42	165,938.15	190,000.00	190,000.00	190,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	887.52	661.28	1,115.54	450.00	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	0.00	0.00	70.00	0.00	0.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	375.00	1,350.00	3,645.00	1,000.00	2,500.00	2,500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	325.00	513.92	721.94	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	7,921.21	7,308.37	7,598.18	7,500.00	7,500.00	7,500.00
01-4312-5553-307-000 PW - Equip Maint, Tires	15,412.53	27,379.57	24,391.98	30,000.00	35,000.00	35,000.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	954.52	839.65	870.00	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	2,421.07	3,093.76	1,886.83	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	8,004.58	6,576.23	15,208.65	7,000.00	7,000.00	7,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	1,306.23	4,928.42	6,329.00	5,000.00	5,000.00	5,000.00
Public Works - Equip Mtce Total	550,293.64	527,582.34	448,845.76	464,275.00	474,079.00	474,079.00

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
101	Salaries and Benefits			220,528	217,226	220,528	1.5%
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.			2,500	1,000	2,500	150.0%
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.			35,000	30,000	35,000	16.7%
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				217,226	220,528	1.5%
	Operating Budget				247,050	253,550	2.6%
	Total			-	464,276	474,078	2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$69,867	\$0	\$5,345	\$7,804	\$24,899	\$1,855	\$543	\$27,297	\$110,313
Melanson, Richard	Mechanic	\$59,363	\$0	\$4,541	\$6,631	\$19,810	\$1,020	\$538	\$21,368	\$91,903
	Total Full Time # 101	\$129,230	\$0	\$9,886	\$14,435	\$44,709	\$2,874	\$1,082	\$48,665	\$202,216
OVERTIME										
	Public Works Equip Maint Overtime	\$15,412	\$0	\$1,179	\$1,721	\$0	\$0	\$0	\$0	\$18,312
	Total Overtime # 105	\$15,412	\$0	\$1,179	\$1,721	\$0	\$0	\$0	\$0	\$18,312
	TOTAL 5553	\$144,642	\$0	\$11,065	\$16,157	\$44,709	\$2,874	\$1,082	\$48,665	\$220,528

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5554 Public Works - Drainage						
01-4312-5554-101-000 PW - Drains, Salaries Full Time	245,492.12	239,176.75	242,021.98	261,369.00	264,121.00	264,121.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	4,195.68	2,462.37	12,032.14	5,250.00	10,274.00	10,274.00
01-4312-5554-107-000 PW - Drains, Standby	2,630.00	3,759.20	3,862.50	4,000.00	4,000.00	4,000.00
01-4312-5554-108-000 PW - Drains, Fica	20,666.23	20,150.34	20,679.92	21,748.00	22,731.00	22,731.00
01-4312-5554-112-000 PW- Drains, State Retirement	28,190.24	27,317.31	26,553.07	30,228.00	31,097.00	31,097.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	25,189.36	27,678.68	23,154.58	13,664.00	18,747.00	18,747.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	53,015.98	46,306.01	46,699.84	80,660.00	66,915.00	66,915.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	3,765.61	12,370.74	5,828.61	1,500.00	4,000.00	4,000.00
01-4312-5554-221-000 PW- Drains, Equip Rental	11,000.00	17,027.50	21,237.50	12,000.00	18,000.00	18,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	510.00	255.00	496.50	450.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,021.50	1,529.33	2,699.51	1,200.00	1,800.00	1,800.00
01-4312-5554-311-000 PW- Drains, Stone	1,380.27	1,460.10	4,275.15	1,500.00	2,000.00	2,000.00
01-4312-5554-312-000 PW - Drains, Sand	1,250.87	1,395.04	1,044.60	1,200.00	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	4,430.00	4,159.00	2,465.00	5,000.00	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	4,773.58	7,515.14	5,507.64	5,500.00	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	7,113.37	1,846.00	4,670.70	5,000.00	5,000.00	5,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	1,745.56	1,900.81	2,325.95	2,550.00	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	6,124.30	3,983.55	4,965.53	5,000.00	6,000.00	6,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,949.00	13,997.49	13,997.49	14,000.00	14,000.00	30,000.00
01-4312-5554-403-000 PW- Drains, Small Equipment	12,298.46	30,162.01	12,202.43	28,000.00	12,000.00	12,000.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	12,781.43	9,746.15	15,889.74	10,600.00	20,000.00	20,000.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	15,000.00	15,000.00	0.00	0.00	0.00	0.00
Public Works - Drainage Total	471,523.56	489,198.52	472,610.38	510,419.00	515,385.00	531,385.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salaries and Benefits			417,886	416,919	417,886	0.2%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	1,500	4,000	166.7%
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.			18,000	12,000	18,000	50.0%
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.			1,800	1,200	1,800	50.0%
311	Stone For drainage swales and pipe bedding.			2,000	1,500	2,000	33.3%
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.	6,000	5,000	6,000	20.0%
401	Large Operating Equipment (BOS added \$16,000) This is the 4th 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 two 6 wheel plow trucks (25% cost share)	14,000 16,000	14,000	30,000	114.3%
403	Small Equipment This will allow continued lease purchase of 5 pick up trucks. This is the 3rd 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)	12,000 0	28,000	12,000	-57.1%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000), MS4 Regulations-sediment removal (\$4,600)	20,000	10,600	20,000	88.7%
450	Capital Reserve Fund Added by BOS for future purchase of VacCon replacement truck.		0	0	0.0%
	Summary				
	Salary and Benefits		416,919	417,886	0.2%
	Operating Budget		93,500	113,500	21.4%
	Total	-	510,419	531,386	4.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Open Position	1 Truck Driver/Laborer	\$39,000	\$0	\$2,984	\$4,356	\$26,743	\$1,855	\$353	\$28,951	\$75,291
Costa, Matthew	2 Equipment Operator	\$57,346	\$0	\$4,387	\$6,406	\$26,743	\$1,855	\$520	\$29,119	\$97,257
Demanche, Jon	3 Truck Driver/Laborer	\$48,984	\$0	\$3,747	\$5,472	\$27,253	\$0	\$443	\$27,696	\$85,899
Greenwood, Timothy	4 Equipment Operator	\$59,363	\$13,101	\$5,544	\$6,631	\$0	\$527	\$504	\$1,031	\$85,669
Jacques, Jimmy	5 Truck Driver/Laborer	\$40,622	\$0	\$3,108	\$4,538	\$9,905	\$527	\$353	\$10,785	\$59,052
Lavacchia, James A	6 Public Works Supervisor	\$98,541	\$5,716	\$7,976	\$11,007	\$0	\$0	\$801	\$801	\$124,041
Pilat, Louis	7 Truck Driver/Laborer	\$39,000	\$0	\$2,984	\$4,356	\$9,905	\$527	\$353	\$10,785	\$57,124
Siteman, Michael	8 Truck Driver/Laborer	\$57,346	\$12,429	\$5,338	\$6,406	\$0	\$1,855	\$502	\$2,357	\$83,875
Stevens, Scott D	9 Truck Driver/Laborer	\$40,622	\$0	\$3,108	\$4,538	\$26,743	\$1,855	\$353	\$28,951	\$77,219
At 60%	Total Full Time # 101	\$264,121	\$18,747	\$21,639	\$29,502	\$60,330	\$4,287	\$2,298	\$66,915	\$400,926
OVERTIME										
Public Works Drains	Overtime	\$10,274	\$0	\$786	\$1,148	\$0	\$0	\$0	\$0	\$12,208
	Total Overtime # 105	\$10,274	\$0	\$786	\$1,148	\$0	\$0	\$0	\$0	\$12,208
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		\$278,396	\$18,747	\$22,731	\$31,097	\$60,330	\$4,287	\$2,298	\$66,915	\$417,886

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5556 Parks Division						
01-4522-5556-101-000	Parks Division, Salaries FT	0.00	0.00	36,871.91	66,186.00	62,587.00
01-4522-5556-102-000	Parks Division, Salaries, Part-time	0.00	0.00	0.00	8,575.00	0.00
01-4522-5556-105-000	Parks Division, Overtime	0.00	0.00	6,736.23	18,239.00	14,698.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	0.00	0.00	3,651.31	7,115.00	5,912.00
01-4522-5556-112-000	Parks Division, Retirement	0.00	0.00	4,778.26	9,430.00	8,633.00
01-4522-5556-122-000	Parks Division, Insurance Benefits	0.00	0.00	0.00	0.00	27,300.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	0.00	0.00	900.00	0.00
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	0.00	750.00	750.00
01-4312-5556-206-000	PW- Grounds Maint, Electricity	825.04	768.00	0.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	0.00	45.92	605.42	7,572.00	7,572.00
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	503.04	1,515.35	0.00	0.00	0.00
01-4522-5556-207-000	Parks Division, Water and Sewer	0.00	10.69	130.14	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	0.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Professional Services	0.00	0.00	0.00	0.00	12,775.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	0.00	0.00	0.00	14,750.00	4,750.00
01-4522-5556-267-000	Parks Division, Park Maintenance	0.00	0.00	0.00	28,300.00	28,300.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	0.00	0.00	0.00	3,000.00	3,000.00
01-4312-5556-324-000	PW - Grounds Maint, Chemicals	6,377.71	6,789.20	0.00	0.00	0.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemicals	0.00	540.00	5,138.97	5,000.00	5,000.00
01-4312-5556-341-000	PW- Grounds Maint, Landscape Mtrls.	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	7,485.42	7,000.00	7,000.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	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	13,191.99	13,500.00	17,500.00

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	9,275.19	7,605.93	0.00	0.00	0.00	0.00
01-4522-5556-403-000 Parks Division, Small Equipment	0.00	0.00	4,700.73	6,500.00	7,400.00	7,400.00
Parks Division Total	22,631.51	29,056.43	83,290.38	204,967.00	221,327.00	237,327.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits (one position transfer from 5552)				109,545	119,129	8.7%
				119,129			
202	Small Equipment Maintenance				900	0	-100.0%
				0			
203	Small Equipment				750	750	0.0%
				750			
206	Ground Maint. Electricity				7,572	7,572	0.0%
	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				7,500	7,500	0.0%
	For watering the grass, flowers and shrubs at the Town Common			750			
	Benson Park bathroom facilities			5,000			
	Ballfields			1,750			
224	Building Maintenance				250	250	0.0%
	Robinson Pond			250			
252	Professional Services (transfer from 5556-102)				0	12,775	10.0%
	Cleaning restrooms at Benson Park (\$35/day)			12,775			
266	Portable Toilets				14,750	4,750	-67.8%
	Benson Park two times per week (April - Nov: 1 toilet)			1,000			
	Merrifield Park			875			
	Robinson Pond			1,000			
	Ballfields			750			
	Lacrosse			375			
	Soccer			750			
267	Park Maintenance				28,300	28,300	0.0%
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			22,000			
	Merrifield			300			
	Soccer			6,000			

304	Gasoline				400	400	0.0%
	Benson			400			
322	Janitorial Supplies				3,000	3,000	0.0%
	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. 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.			7,000			
401	Large Operating Equipment (BOS added \$16,000)			17,500	13,500	33,500	148.1%
	Replacement 61" commercial lawnmower and multi-purpose landscaping equipment.						
	Lease/Purchase two 6 wheel plow trucks (25% cost share)			16,000			
403	Small Equipment				6,500	7,400	13.8%
	Miscellaneous power tools, and hand tools.			7,400			
	Summary						
	Salary and Benefits				109,545	119,129	8.7%
	Operating Budget				95,422	118,197	23.9%
	Total			-	204,967	237,326	15.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Edwards, Joshua W	Parks Div Foreman	<u>\$62,587</u>	<u>\$0</u>	<u>\$4,788</u>	<u>\$6,991</u>	<u>\$24,899</u>	<u>\$1,855</u>	<u>\$546</u>	<u>\$27,300</u>	<u>\$101,666</u>
	Total Full Time # 101	<u><u>\$62,587</u></u>	<u><u>\$0</u></u>	<u><u>\$4,788</u></u>	<u><u>\$6,991</u></u>	<u><u>\$24,899</u></u>	<u><u>\$1,855</u></u>	<u><u>\$546</u></u>	<u><u>\$27,300</u></u>	<u><u>\$101,666</u></u>
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 Overtime # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$11,698	\$0	\$895	\$1,307	\$0	\$0	\$0	\$0	\$13,899
Parks Division	Overtime	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$335</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,565</u>
	Total Overtime # 105	<u><u>\$14,698</u></u>	<u><u>\$0</u></u>	<u><u>\$1,124</u></u>	<u><u>\$1,642</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$17,464</u></u>
TOTAL 5556		<u><u>\$77,285</u></u>	<u><u>\$0</u></u>	<u><u>\$5,912</u></u>	<u><u>\$8,633</u></u>	<u><u>\$24,899</u></u>	<u><u>\$1,855</u></u>	<u><u>\$546</u></u>	<u><u>\$27,300</u></u>	<u><u>\$119,129</u></u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5563 Benson Park Operations						
01-4312-5563-105-000 Benson Park Oper, Overtime	3,768.84	15,457.16	14,941.41	0.00	0.00	0.00
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	94.98	145.88	0.00	0.00	0.00	0.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	601.05	0.00	0.00	0.00	0.00	0.00
01-4312-5563-206-000 Benson Park Oper, Electricity	982.56	1,088.91	1,167.45	0.00	0.00	0.00
01-4312-5563-252-000 Benson Park Oper, Professional Servic	0.00	3,250.00	2,500.00	0.00	0.00	0.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	8,994.30	6,969.80	7,886.25	0.00	0.00	0.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	26,783.14	43,011.76	36,925.86	0.00	0.00	0.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	700.00	0.00	688.32	0.00	0.00	0.00
01-4312-5563-340-000 Benson Park Oper, Sm Oper Materials	28.19	0.00	439.95	0.00	0.00	0.00
Benson Park Operations Total	41,953.06	69,923.51	64,549.24	0.00	0.00	0.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5577 IT - Public Works						
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	0.00	960.00	0.00	960.00	960.00	960.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	0.00	0.00	1,121.91	1,680.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	434.68	0.00	273.75	300.00	500.00	500.00
01-4312-5577-411-000 IT - PW, Computer Equipment	987.77	2,164.05	0.00	1,900.00	2,100.00	2,100.00
IT - Public Works Total	1,422.45	3,124.05	1,395.66	4,840.00	5,240.00	5,240.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
208		Telephone						
	N	Telephone Service maintenance			960	960	960	0.0%
269		Software Maintenance						
	N	ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		Other Office Supplies						
		printer Cartridges for Public Works Dept			500	300	500	66.7%
411		Computer Equipment						
		Regular replacement Equipment, 5 year cycle (out of 8 systems)	2	1,050	2,100	1,900	2,100	10.5%
		Summary						
		Operating Budget				4,840	5,240	8.3%
		Total			-	4,840	5,240	8.3%

**Department 5571 - Planning Department
Fiscal Year 2021 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>Planning Board Regulations Audit</u>	<i>This is for a comprehensive review of our zoning ordinances and Planning Board regulations alongside applicable state statutes and recent case law. NRPC will cross reference the Land Use Regulations and Zoning Ordinances identify inconsistencies.</i>	\$5,000

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5571 LUD - Planning						
01-4191-5571-101-000 Planning, Salaries FT	132,807.84	118,293.25	106,298.43	133,324.00	148,050.00	148,050.00
01-4191-5571-105-000 Planning, Salaries OT	144.38	191.49	65.13	195.00	200.00	200.00
01-4191-5571-108-000 Planning, Fica	10,482.68	9,126.67	8,064.43	10,214.00	11,341.00	11,341.00
01-4191-5571-112-000 Planning, State Retirement	10,481.36	13,415.93	12,450.90	14,914.00	16,560.00	16,560.00
01-4191-5571-121-000 Planning, Flex Cash Benefits	7,648.64	0.00	0.00	0.00	0.00	0.00
01-4191-5571-122-000 Planning, Ins. Benefits	15,931.84	27,961.74	31,446.84	37,275.00	39,433.00	39,433.00
01-4191-5571-208-000 Planning, Telephone	0.00	397.87	607.79	610.00	610.00	610.00
01-4191-5571-214-000 Planning, Notices/Newspaper Ads	0.00	1,892.15	0.00	0.00	0.00	0.00
01-4191-5571-216-000 Planning, Deeds/Other Legal Doc.	1.15	1,235.05	1,445.88	900.00	1,200.00	1,200.00
01-4191-5571-217-000 Planning, Asso. Dues/Fees	19,384.00	20,059.00	19,788.50	20,006.00	20,125.00	20,125.00
01-4191-5571-231-000 Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00	50.00
01-4191-5571-232-000 Planning, Public Transportation	0.00	0.00	0.75	0.00	0.00	0.00
01-4191-5571-233-000 Planning, Mileage Reim.	0.00	58.94	86.89	100.00	150.00	150.00
01-4191-5571-234-000 Planning, Lodging	0.00	0.00	0.00	150.00	450.00	450.00
01-4191-5571-235-000 Planning, Registration Fees	475.00	55.00	0.00	500.00	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	170.00	225.00	180.00	200.00	200.00	200.00
01-4191-5571-238-000 Planning, Postage	0.00	341.43	12.01	100.00	100.00	100.00
01-4191-5571-241-000 Planning, Printing	879.22	418.00	378.00	400.00	550.00	550.00
01-4191-5571-252-000 Planning, Prof. Services	1,714.28	26,760.61	15,283.58	19,378.00	0.00	5,000.00
01-4191-5571-303-000 Planning, Office Supplies	1,138.89	1,095.14	730.61	800.00	1,000.00	1,000.00
01-4191-5571-304-000 Planning, Gasoline	0.00	24.43	0.00	250.00	100.00	100.00
01-4191-5571-326-000 Planning, Furniture	0.00	169.99	563.00	0.00	0.00	0.00
LUD - Planning Total	201,259.28	221,721.69	197,402.74	239,566.00	240,819.00	245,819.00

Cmnty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide				195,923	215,585	10.0%
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.			1,200	900	1,200	33.3%
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).			19,464	20,006	20,125	0.6%
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			150	100	150	50.0%
234	Lodging Cost of lodging for out of town travel			450	150	450	200.0%
235	Registration Fees Conferences, seminars, law lecture series			500	500	500	0.0%
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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			550	400	550	37.5%
252	Professional Services (BOS added \$5,000) Planning Board Regulations Audit			5,000	19,378	5,000	-74.2%
303	Office Supplies Office supplies			1,000	800	1,000	25.0%
304	Gasoline 40 gallons @ \$2.50 per gallon			100	250	100	-60.0%
325	Repair and Maintenance			0	0	0	0.0%
	Summary						
	Salary and Benefits				195,923	215,585	10.0%
	Operating Budget				43,644	30,235	-30.7%
	Total Budget Request				239,567	245,820	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Dubowik, Brooke	Administrative Aide	\$48,849	\$0	\$3,737	\$5,456	\$26,743	\$1,020	\$420	\$28,183	\$86,226
Groth, Brian	Town Planner	\$99,201	\$0	\$7,589	\$11,081	\$9,905	\$527	\$818	\$11,250	\$129,121
	Total Full Time # 101	\$148,050	\$0	\$11,326	\$16,537	\$36,648	\$1,546	\$1,239	\$39,433	\$215,347
Overtime										
Planning Overtime	Overtime	\$200	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$238
	Total Overtime #105	\$200	\$0	\$15	\$22	\$0	\$0	\$0	\$0	\$238
TOTAL 5571		\$148,251	\$0	\$11,341	\$16,560	\$36,648	\$1,546	\$1,239	\$39,433	\$215,585



NRPC

NASHUA REGIONAL PLANNING COMMISSION

RECEIVED
JUL 22 2019
TOWN OF HUDSON
SELECTMENS OFFICE

July 16, 2019

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

Re: FY 2021 Dues Assessment

Dear Mr. Malizia:

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

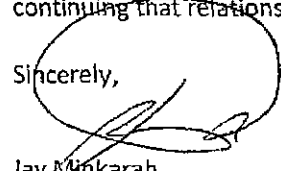
The NRPC FY 2021 dues assessment for the Town of Hudson is \$19,464. As you can see from the attached chart, the Town is assessed a proportionate share of the dues based on its share of the regional population as listed in the 2016 population estimates determined by the NH Office of Strategic Initiatives and the property assessments as determined by the NH DRA in its 2018 Equalized Assessed Valuation.

For the past ten years, NRPC total dues amount of \$163,000 has remained flat. The amounts assessed to each community vary slightly from year to year due to annual changes in the equalized assessed valuation and population for each community. Membership dues are primarily used as match for federal and state grants that fund NRPC's programs. Dues also support our Energy Aggregation Program, day to day GIS support and land use technical assistance. Our dues are one of the lowest per capita of any region in the state and amount to only 10% of NRPC's total budget. Thanks to your support and our success in securing state and federal grants, we are able to provide a very high level of service to the region's communities at a very modest cost.

In December, we will submit our report of activities for Hudson for inclusion in your Town's Annual Report. If you need any additional information in the meantime, please feel free to let me know. In addition, NRPC is always interested in finding ways to improve and expand our services and welcome any ideas or suggestions that you may have to help us better meet your needs.

We enjoy the long-term working relationship we have had with the Hudson and we look forward to continuing that relationship into the future. Thank you for your continued support.

Sincerely,


Jay Minkarah,
Executive Director

AMHERST | BROOKLINE | HOLLIS | HUDSON | LITCHFIELD | LYNDENBOROUGH | MASON | MERRIMACK | MILFORD | MONTVERNON | NASHUA | PELHAM | WILTON

(603) 417-6570

30 Temple Street, Suite 310, Nashua, NH 03060

www.nashuarpc.org



ADOPTED NRPC FY 2021 LOCAL DUES ASSESSMENT

July 1, 2020 - June 30, 2021

Municipality	2017 Estimated Population	% of Region	2018 Equalized Assessed Valuation	% of Region	Combined %	Adopted FY 20 163,000	ADOPTED FY 21 163,000
Amherst	11,401	5.43%	1,893,782,006	6.91%	6.17%	\$10,202	\$10,062
Brookline	5,275	2.51%	641,791,696	2.34%	2.43%	\$3,949	\$3,958
Hollis	7,807	3.72%	1,434,344,967	5.24%	4.48%	\$7,373	\$7,299
Hudson	25,103	11.96%	3,265,661,888	11.92%	11.94%	\$19,345	\$19,464
Litchfield	8,458	4.03%	995,071,938	3.63%	3.83%	\$6,364	\$6,245
Lyndeborough	1,713	0.82%	171,380,991	0.63%	0.72%	\$1,261	\$1,175
Mason	1,398	0.67%	177,799,930	0.65%	0.66%	\$1,088	\$1,072
Merrimack	25,529	12.16%	3,778,122,583	13.79%	12.98%	\$21,034	\$21,154
Milford	15,366	7.32%	1,623,310,760	5.93%	6.62%	\$10,615	\$10,797
Mont Vernon	2,501	1.19%	314,991,978	1.15%	1.17%	\$1,844	\$1,908
Nashua	88,143	42.00%	10,715,902,757	39.12%	40.56%	\$66,546	\$66,110
Pelham	13,500	6.43%	1,958,070,986	7.15%	6.79%	\$10,736	\$11,068
Wilton	3,689	1.76%	421,994,358	1.54%	1.65%	\$2,646	\$2,688
Region	209,883	100.00%	27,392,226,838	100.00%	100.00%	\$163,000	163,000

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5572 LUD - Planning Board						
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	3,334.80	3,270.28	2,975.44	4,000.00	3,400.00	3,400.00
01-4191-5572-235-000 Planning Brd, Registration Fees	0.00	0.00	0.00	250.00	250.00	250.00
01-4191-5572-238-000 Planning Brd, Postage	2,032.84	2,702.14	2,729.58	2,000.00	2,700.00	2,700.00
01-4191-5572-252-000 Planning Brd, Prof. Services	230.00	556.25	250.00	2,000.00	2,000.00	2,000.00
LUD - Planning Board Total	5,597.64	6,528.67	5,955.02	8,250.00	8,350.00	8,350.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			3,400	4,000	3,400	-15.0%
235	Registration Fees Conferences, seminars law lecture series			250	250	250	0.0%
238	Postage Abutter notices, meeting packet distribution			2,700	2,000	2,700	35.0%
252	Other Professional Services Meeting minute taking and transcription			2,000	2,000	2,000	0.0%
	Total Budget Request				8,250	8,350	1.2%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5581 LUD - Zoning						
01-4191-5581-101-000 Zoning, Salaries Full Time	0.00	78,129.78	111,595.15	120,178.00	136,371.00	136,371.00
01-4191-5581-105-000 Zoning, Salaries Overtime	0.00	0.00	54.12	0.00	0.00	0.00
01-4191-5581-108-000 Zoning, Fica	0.00	6,673.13	8,117.72	9,194.00	10,432.00	10,432.00
01-4191-5581-112-000 Zoning, State Retirement	0.00	8,891.29	12,705.93	13,676.00	15,233.00	15,233.00
01-4191-5581-122-000 Zoning, Insurance Benefits	0.00	18,350.06	28,859.69	30,204.00	31,861.00	31,861.00
01-4191-5581-208-000 Zoning, Telephone	0.00	647.05	580.58	610.00	610.00	610.00
01-4191-5581-214-000 Zoning, Notices,Newspaper Ads	0.00	316.30	0.00	0.00	0.00	0.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	51.28	0.00	400.00	200.00	200.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	0.00	554.20	700.60	300.00	700.00	700.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	65.00	65.00	0.00	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	0.00	4,809.59	4,517.16	4,200.00	3,509.00	3,509.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	0.00	0.00	27.36	0.00	0.00	0.00
01-4191-5581-235-000 Zoning, Registration Fees	0.00	110.00	35.00	0.00	0.00	0.00
01-4191-5581-237-000 Zoning, Training	0.00	450.00	160.00	340.00	340.00	340.00
01-4191-5581-238-000 Zoning, Postage	0.00	235.88	538.13	100.00	540.00	540.00
01-4191-5581-241-000 Zoning, Printing	0.00	0.00	0.50	0.00	0.00	0.00
01-4191-5581-301-000 Zoning, Paper	0.00	699.52	358.17	500.00	500.00	500.00
01-4191-5581-303-000 Zoning, Office Supplies	0.00	291.61	815.48	0.00	550.00	550.00
01-4191-5581-304-000 Zoning, Gasoline	0.00	108.17	192.11	500.00	500.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	0.00	125.00	125.00	125.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	0.00	718.31	0.00	750.00	750.00	750.00
01-4191-5581-326-000 Zoning, Furniture	0.00	0.00	695.00	0.00	0.00	0.00
LUD - Zoning Total	0.00	120,226.17	170,142.70	181,077.00	202,221.00	202,221.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5748 Zoning Board of Adjustment						
01-4191-5748-214-000 Zoning Brd Adj, News Ads	1,729.35	0.00	0.00	0.00	0.00	0.00
01-4191-5748-235-000 Zoning Brd Adj, Registratioon Fees	530.00	0.00	0.00	0.00	0.00	0.00
01-4191-5748-252-000 Zoning Brd Adj, Professional Services	1,792.69	0.00	0.00	0.00	0.00	0.00
01-4191-5748-303-000 Zoning Brd Adj, Office Supplies	271.76	0.00	0.00	0.00	0.00	0.00
Zoning Board of Adjustment Total	4,323.80	0.00	0.00	0.00	0.00	0.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				173,252	193,897	11.9%
208	Telephone Zoning Administrator phone			610	610	610	0.0%
215	Publications/Subscriptions			200	400	200	-50.0%
216	Deeds and Other legal Documents			700	300	700	133.3%
221	Equipment Rental Copier machine rental			3,509	4,200	3,509	-16.5%
237	Training Staff development courses			340	340	340	0.0%
238	Postage Mail related to the Zoning department			540	100	540	440.0%
301	Paper Paper and Mylar for copy machine			500	500	500	0.0%
303	Office Supplies Office Supplies			550	0	550	100.0%
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				173,252	193,897	11.9%
	Operating Budget				7,825	8,324	6.4%
	Total Budget Request				181,077	202,221	11.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$90,549	\$0	\$6,927	\$10,114	\$19,810	\$1,020	\$767	\$21,596	\$129,186
Goodwyn, Tracy	Administrative Aide	\$45,822	\$0	\$3,505	\$5,118	\$9,370	\$527	\$368	\$10,265	\$64,711
	Total Full Time # 101	\$136,371	\$0	\$10,432	\$15,233	\$29,180	\$1,546	\$1,135	\$31,861	\$193,897
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		\$136,371	\$0	\$10,432	\$15,233	\$29,180	\$1,546	\$1,135	\$31,861	\$193,897

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5583 LUD - ZBA						
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	0.00	2,358.13	1,972.26	2,000.00	2,000.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	35.00	160.00	100.00	200.00	200.00
01-4191-5583-238-000 Zoning Brd, Postage	0.00	2,388.05	1,867.25	2,300.00	2,300.00	2,300.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	0.00	8,943.75	11,598.75	8,000.00	12,000.00	12,000.00
LUD - ZBA Total	0.00	13,724.93	15,598.26	12,400.00	16,500.00	16,500.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5747 Zoning						
01-4191-5747-101-000 Zoning, Salaries Full-time	74,728.35	0.00	0.00	0.00	0.00	0.00
01-4191-5747-108-000 Zoning, Payroll Taxes	5,390.31	0.00	0.00	0.00	0.00	0.00
01-4191-5747-112-000 Zoning, State Retirement	8,350.08	0.00	0.00	0.00	0.00	0.00
01-4191-5747-122-000 Zoning, Health Insurance	19,192.20	0.00	0.00	0.00	0.00	0.00
01-4191-5747-208-000 Zoning, Telephone	605.52	0.00	0.00	0.00	0.00	0.00
01-4191-5747-215-000 Zoning, Publications & Subscriptions	396.00	0.00	0.00	0.00	0.00	0.00
01-4191-5747-217-000 Zoning, Association Dues, Fees	125.00	0.00	0.00	0.00	0.00	0.00
01-4191-5747-221-000 Zoning, Equipment Rental	4,217.33	0.00	0.00	0.00	0.00	0.00
01-4191-5747-237-000 Zoning, Training	125.00	0.00	0.00	0.00	0.00	0.00
01-4191-5747-252-000 Zoning, Professional Services	20,000.00	0.00	0.00	0.00	0.00	0.00
01-4191-5747-301-000 Zoning, Paper	582.00	0.00	0.00	0.00	0.00	0.00
Zoning Total	133,711.79	0.00	0.00	0.00	0.00	0.00

Comdty	5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	Registration Fees conferences, seminars, law lectures			200	100	200	100.0%
238	Postage Notices and meeting packet distribution			2,300	2,300	2,300	0.0%
252	Other Professional Services Meeting minute taker and transcription			12,000	8,000	12,000	50.0%
	Total Budget Request				12,400	16,500	33.1%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5585 LUD - Engineering						
01-4311-5585-101-000 Engineering, Salaries Full Time	134,188.72	159,969.10	154,437.48	147,796.00	157,685.00	222,216.00
01-4311-5585-102-000 Engineering, Salaries Part-time	18,444.00	0.00	0.00	0.00	0.00	0.00
01-4311-5585-103-000 Engineering, Salaries Temporary	3,120.00	5,405.00	5,559.00	6,240.00	6,240.00	6,240.00
01-4311-5585-105-000 Engineering, Salaries Overtime	0.00	9.38	0.00	0.00	0.00	0.00
01-4311-5585-108-000 Engineering, Fica	12,636.89	14,074.79	13,592.64	13,132.00	13,889.00	18,826.00
01-4311-5585-112-000 Engineering, State Retirement	14,994.46	16,038.57	16,688.04	16,509.00	17,613.00	24,821.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	13,429.04	17,629.04	17,629.04	17,629.00	17,629.00	17,629.00
01-4311-5585-122-000 Engineering, Insurance Benefits	22,682.78	4,543.42	4,657.37	4,707.00	5,001.00	32,835.00
01-4311-5585-208-000 Engineering, Telephone	1,187.70	1,215.93	1,087.91	1,086.00	1,086.00	1,086.00
01-4311-5585-214-000 Engineering, Notices/Newspaper Ads	2,281.41	3,286.26	1,385.66	1,500.00	1,500.00	1,500.00
01-4311-5585-215-000 Engineering, Publications	826.61	0.00	0.00	0.00	0.00	0.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	225.00	150.00	0.00	225.00	350.00	350.00
01-4311-5585-225-000 Engineering, Engineering Fees	43,800.13	38,067.55	48,450.00	40,750.00	40,750.00	40,750.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	0.00	0.00	0.00	50.00	50.00	50.00
01-4311-5585-235-000 Engineering, Registration Fees	809.81	115.00	490.00	1,000.00	1,000.00	1,000.00
01-4311-5585-238-000 Engineering, Postage	433.58	462.39	372.92	420.00	500.00	500.00
01-4311-5585-241-000 Engineering, Printing	413.00	0.00	63.00	75.00	75.00	75.00
01-4311-5585-252-000 Engineering, Other Prof. Services	0.00	38,000.00	38,000.00	0.00	0.00	0.00
01-4311-5585-264-000 Engineering, Water Quality Monitoring	11,700.00	19,624.27	21,399.88	18,000.00	19,000.00	19,000.00
01-4311-5585-303-000 Engineering, Office Supplies	279.22	1,693.68	1,319.90	1,100.00	1,100.00	1,100.00
01-4311-5585-304-000 Engineering, Gasoline	1,377.76	1,333.53	1,337.66	1,250.00	1,250.00	1,250.00
01-4311-5585-319-000 Engineering, Uniform Purchases	274.95	240.00	179.00	450.00	450.00	450.00
01-4311-5585-325-000 Engineering, Repair and Parts	30.00	1,457.51	1,475.54	750.00	900.00	900.00
LUD - Engineering Total	283,135.06	323,315.42	328,125.04	272,669.00	286,068.00	390,578.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Combined (BOS added Civil Engineer position) Town Engineer, Administrative Aide, 1 Intern				206,013	322,567	56.6%
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 Water Distribution Licenses				225	350	55.6%
225	Engineering Fees Outside Engineering services for inspections, structural evaluations, sewer and drainage, traffic and safety				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	500	19.0%
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 . Offsite testing related to water quality				18,000	19,000	5.6%
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%

Comdy	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
325	Repair and Maintenance for Town Engineer's vehicle				750	900	20.0%
	Summary						
	Salary and Benefits				206,013	322,567	56.6%
	Operating Budget				66,656	68,011	2.0%
	Total				272,669	390,578	43.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$106,957	\$5,200	\$8,580	\$11,947	\$0	\$1,855	\$859	\$2,714	\$135,398
Stickney, Doreena	Administrative Aide	\$50,728	\$12,429	\$4,832	\$5,666	\$0	\$1,855	\$432	\$2,287	\$75,942
Open Position	Civil Engineer	\$64,531	\$0	\$4,937	\$7,208	\$25,349	\$1,785	\$700	\$27,834	\$104,510
	Total Full Time # 101	<u>\$222,216</u>	<u>\$17,629</u>	<u>\$18,348</u>	<u>\$24,822</u>	<u>\$25,349</u>	<u>\$5,495</u>	<u>\$1,991</u>	<u>\$32,835</u>	<u>\$315,849</u>
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full 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>
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	<u>\$6,240</u>	<u>\$0</u>	<u>\$477</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,717</u>
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5585		<u>\$228,456</u>	<u>\$17,629</u>	<u>\$18,825</u>	<u>\$24,822</u>	<u>\$25,349</u>	<u>\$5,495</u>	<u>\$1,991</u>	<u>\$32,835</u>	<u>\$322,567</u>

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Sarpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5277 IT - Comm Devel						
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	3,732.57	4,105.86	4,453.14	3,850.00	4,500.00	4,500.00
01-4191-5277-269-000 IT - Comm Devel Software Mtce	0.00	0.00	28.00	0.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	162.86	2,740.97	-754.37	500.00	750.00	750.00
01-4191-5277-411-000 IT - Comm Devel, Computer Equipmen	0.00	0.00	2,350.69	995.00	1,050.00	1,050.00
IT - Comm Devel Total	3,895.43	6,846.83	6,077.46	5,345.00	6,300.00	6,300.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance				3,850	4,500	16.9%
		Oce hardware maintenance			4,500			
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies				500	750	50.0%
		printer Cartridges for Land Use			750			
269	R	Computer Equipment				995	1,050	5.5%
		to replace oldest PC on a 5-yr rotation schedule (6 systems)	1	1,050	1,050			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				5,345	6,300	17.9%
		Total				5,345	6,300	17.9%



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



William M. Avery, Jr.
Chief of Police

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Administrative Bureau

To: Hudson Board of Selectmen
From: William M. Avery *WMA*
Chief of Police
Date: 04 October 19
RE: FY2021 Budget Proposal

Please accept this letter and associated documents as the Police Department's Proposed FY2021 Budget.

The Police Department has completed and forwarded to you for review our budget proposal; which will show a 2.4% increase in our Operational spending. During this process my staff and I focused on safety equipment, as well as, equipment which will enable us to effectively and efficiently police the town. As always, our goal is to provide exceptional police service to the residence of Hudson, business owners, and to the people traversing through town.

As a brief overview of our budget you will note that I have increased the line items for Ballistic Shields, Tires, Radars, and Portable Radios to name a few. The majority of our increase is in our automobile account. I have proposed a \$40,000 increase in this line item as the cost to purchase new cruisers and related equipment continues to increase dramatically. In 2020, the Ford Explorers cost \$33,632 with an additional cost of \$12,981.97 for the associated equipment. This increase will allow the police department to continue trading 3 marked vehicles a year, and to start replacing our aging unmarked fleet.

We are further asking the Board of Selectmen's consideration for the Addition/Renovations to the existing building by way of a Warrant Article. The Warrant Article proposed will be for \$4,900,000.

Please contact me if you have any questions or if you may need additional information.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5610 Police - Administration						
01-4210-5610-101-000	Police Admin, Salaries Full Time	153,989.24	176,869.62	305,220.18	172,484.00	180,699.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	0.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	5,921.22	6,383.70	8,618.05	6,930.00	7,355.00
01-4210-5610-112-000	Police Admin, State Retirement	5,219.57	5,663.84	6,314.36	6,198.00	6,734.00
01-4210-5610-113-000	Police Admin, Police Retirement	31,328.13	39,300.55	77,004.64	40,465.00	41,395.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	184.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	18,144.88	18,144.88	19,001.76	18,145.00	19,083.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	2,996.44	2,922.37	2,376.60	3,045.00	1,446.00
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	23,600.00	24,350.00	24,300.00	23,600.00	23,600.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,450.26	2,180.16	2,651.03	3,000.00	3,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	1,151.51	805.39	658.75	1,500.00	1,000.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,635.00	2,561.00	2,206.00	2,500.00	2,500.00
01-4210-5610-219-000	Police Admin, Damage Settlements	15,189.16	9,344.12	21,538.21	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,386.92	4,889.59	4,677.43	4,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,289.85	7,983.90	8,345.25	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,229.87	2,134.39	1,475.19	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	820.86	1,308.19	257.80	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	272.90	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	255.75	369.26	515.56	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,195.00	5,311.55	4,670.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	2,468.60	3,059.06	2,449.89	4,000.00	3,000.00
01-4210-5610-241-000	Police Admin, Printing	3,528.00	2,755.00	3,067.00	3,000.00	3,000.00
01-4210-5610-301-000	Police Admin, Paper	1,396.80	1,804.41	1,325.75	2,000.00	2,000.00

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved 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	7,911.29	7,774.75	4,628.63	7,500.00	7,500.00	7,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	399.68	25.00	168.43	600.00	600.00	600.00
Police - Administration Total	297,008.03	327,897.63	502,970.51	324,919.00	333,864.00	333,864.00

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator				272,467	281,913	3.5%
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	1,000	-33.3%
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) (\$100 glass claim deductible)				4,000	4,000	0.0%
221		Equipment Rental				4,752	5,752	21.0%
	C	copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month)			3,509			
		water filtration system for facility	12	75	900			
	C	lease of postage meter (36 month lease from December 2012-December 2017)	4	154	617			
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each for 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				1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel				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	FY20	FY21	% Change
238	Postage postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				4,000	3,000	-25.0%
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				2,000	2,000	0.0%
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies				600	600	0.0%
303	Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.				7,500	7,500	0.0%
319	Uniform Purchases for uniform/clothing allowance				600	600	0.0%
	Summary						
	Salary and Benefits				272,467	281,913	3.5%
	Operating Budget				52,452	51,952	-1.0%
	Total				324,919	333,865	2.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Avery Jr., William M	Police Chief	\$120,508	\$13,367	\$1,941	\$34,260	\$0	\$0	\$916	\$916	\$170,992
Kimball, Sherrie	Executive Coordinator	\$60,191	\$5,716	\$5,042	\$6,723	\$0	\$0	\$530	\$530	\$78,202
	Total Full Time # 101	\$180,699	\$19,083	\$6,983	\$40,984	\$0	\$0	\$1,446	\$1,446	\$249,194
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		\$205,899	\$19,083	\$7,355	\$48,131	\$0	\$0	\$1,446	\$1,446	\$281,913

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5615 Police - Facility						
01-4210-5615-101-000 Police Facility Salaries FT	46,358.34	43,251.74	47,942.51	44,658.00	49,485.00	49,485.00
01-4210-5615-102-000 Police Facility, Salaries PT	4,997.40	7,568.40	7,644.00	8,274.00	7,956.00	7,956.00
01-4210-5615-105-000 Police Facility, Salaries OT	123.84	3,171.44	386.46	400.00	400.00	400.00
01-4210-5615-108-000 Police Facility, Fica	3,620.08	3,894.76	3,946.78	4,080.00	4,425.00	4,425.00
01-4210-5615-112-000 Police Facility, State Retirement	5,193.72	5,410.63	5,499.76	5,033.00	5,572.00	5,572.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	18,044.74	18,164.64	18,845.64	20,182.00	21,258.00	21,258.00
01-4210-5615-206-000 Police Facility, Electricity	35,793.38	39,525.26	43,232.29	39,000.00	39,000.00	39,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,993.68	5,240.06	3,720.37	4,000.00	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	57,378.42	55,142.57	58,434.57	60,516.00	60,516.00	60,516.00
01-4210-5615-210-000 Police Facility, Natural Gas	12,852.40	17,530.03	17,064.00	15,000.00	16,000.00	16,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	26,359.91	27,469.18	11,361.20	19,650.00	10,000.00	10,000.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,401.12	1,141.56	1,523.76	1,600.00	1,600.00	1,600.00
01-4210-5615-224-000 Police Facility, Building Maintenance	35,951.16	116,773.01	103,109.48	46,020.00	46,020.00	46,020.00
01-4210-5615-252-000 Police Facility, Professional Services	12,453.47	8,731.36	14,081.94	44,233.00	16,000.00	16,000.00
01-4210-5615-305-000 Police Facility, Diesel	0.00	76.56	220.00	0.00	0.00	0.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	414.95	330.53	144.95	500.00	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,871.83	3,282.41	3,663.27	4,500.00	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	589.37	1,842.98	0.00	500.00	500.00	500.00
Police - Facility Total	269,397.81	358,547.12	340,820.98	318,146.00	287,732.00	287,732.00

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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					82,626	89,096	7.8%
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)					39,000	39,000	0.0%
207		Water and Sewage for police/training facilities					4,000	4,000	0.0%
208	C	Telephone Bayring 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					60,516	60,516	0.0%
				12	1,150	13,800			
				12	707	8,484			
				12	1,100	13,200			
				16	600	7,200			
				12	475	5,700			
				12	153	1,836			
				12	152	1,824			
				12	230	2,760			
				12	305	3,660			
				12	100	1,200			
				12	35	420			
				12	36	432			
210		Natural Gas for police and training facility					15,000	16,000	6.7%
212	C	Radio Repairs cost associated with Two-Way maintenance contract (quarterly payments) and for repairs not covered by contract				5,000	19,650	10,000	-49.1%
						5,000			
221	C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)				900	1,600	1,600	0.0%
	C	ADT (Acct #6909025: Old Landfill Road)				700			
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings					46,020	46,020	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS		Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
252		Other Professional Services/Outside Hire				44,233	16,000	-63.8%
	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	Granite State Fire Services (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			
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 and costs associated with biohazard cleanup of building and cruisers						
403		Small Equipment				500	500	0.0%
		miscellaneous tools (replacement)						
		Summary						
		Salary and Benefits				82,626	89,096	7.8%
		Operating Budget				235,519	198,636	-15.7%
		Total				318,145	287,732	-9.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$49,485</u>	<u>\$0</u>	<u>\$3,786</u>	<u>\$5,527</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$428</u>	<u>\$21,258</u>	<u>\$80,056</u>
	Total Full Time # 101	<u>\$49,485</u>	<u>\$0</u>	<u>\$3,786</u>	<u>\$5,527</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$428</u>	<u>\$21,258</u>	<u>\$80,056</u>
PART TIME EMPLOYEES										
Downey, Cooper	Custodian/Maintenance	<u>\$7,956</u>	<u>\$0</u>	<u>\$609</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,565</u>
	Total Part Time # 102	<u>\$7,956</u>	<u>\$0</u>	<u>\$609</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,565</u>
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 2021 Budget	TOTAL 5615	<u>\$57,841</u>	<u>\$0</u>	<u>\$4,425</u>	<u>\$5,572</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$428</u>	<u>\$21,258</u>	<u>\$89,096</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5620 Police - Communications						
01-4210-5620-101-000	Police Commun, Salaries FT	381,750.94	387,171.43	409,674.14	407,881.00	397,455.00
01-4210-5620-102-000	Police Commun, Salaries PT	33,560.12	19,433.90	13,101.22	41,858.00	31,516.00
01-4210-5620-105-000	Police Commun, Salaries OT	38,785.52	59,487.20	43,229.82	36,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	35,416.49	35,725.68	36,104.33	38,402.00	36,813.00
01-4210-5620-112-000	Police Commun, State Retirement	46,960.67	49,859.19	51,087.16	49,581.00	48,417.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	19,356.14	13,435.76	18,946.88	16,247.00	16,247.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	119,030.55	117,404.86	104,231.91	116,566.00	109,722.00
01-4210-5620-221-000	Police Commun, Equipment Rental	1,236.24	1,262.88	1,494.22	5,676.00	5,436.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	1,760.49	749.87	977.32	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	0.00	1,880.00	842.43	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	881.22	560.00	250.00	810.00	810.00
Police - Communications Total		678,738.38	686,970.77	679,939.43	716,521.00	685,916.00

Commodity		5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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)					706,534	676,170	-4.3%	
202		Small Equipment Maintenance					0	0		
221	C	Equipment Rental Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000)	12	78	936		5,676	5,436	-4.2%	
	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					1,500	1,500	0.0%	
403		Small Equipment to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2	300	600		810	810	0.0%	
			3	70	210					
		Summary Salary and Benefits Operating Budget					706,534 9,986	676,170 9,746	-4.3% -2.4%	
		Total					716,520	685,916	-4.3%	

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$26,743	\$1,855	\$469	\$29,067	\$92,398
Deploey, Brian	2 Dispatcher	\$53,300	\$12,429	\$5,028	\$5,954	\$0	\$1,855	\$469	\$2,324	\$79,034
Jefferson, Colleen	3 Dispatcher	\$53,300	\$952	\$4,150	\$5,954	\$12,381	\$527	\$469	\$13,377	\$77,732
Madi, Sabrina	4 Dispatcher	\$46,846	\$0	\$3,584	\$5,233	\$9,905	\$527	\$412	\$10,844	\$66,507
Poole, Heather	5 Dispatcher	\$54,093	\$0	\$4,138	\$6,042	\$12,381	\$527	\$476	\$13,384	\$77,658
Sevigny, Anyssa D	6 Dispatcher	\$40,607	\$0	\$3,106	\$4,536	\$9,905	\$1,020	\$358	\$11,283	\$59,533
Simmons, Tracey	7 Dispatcher	\$53,300	\$0	\$4,077	\$5,954	\$26,743	\$1,855	\$469	\$29,067	\$92,398
Tierney, Paige	8 Dispatcher	\$42,708	\$2,866	\$3,486	\$4,771	\$0	\$0	\$376	\$376	\$54,208
Total Full Time # 101		\$397,455	\$16,247	\$31,648	\$44,396	\$98,059	\$8,166	\$3,496	\$109,722	\$599,467
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		\$31,516	\$0	\$2,411	\$0	\$0	\$0	\$0	\$0	\$33,927
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		\$464,971	\$16,247	\$36,813	\$48,417	\$98,059	\$8,166	\$3,496	\$109,722	\$676,170

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5630 Police - Patrol						
01-4210-5630-101-000 Police Patrol, Salaries Full Time	3,231,688.46	3,249,337.12	3,285,455.25	3,402,319.00	3,478,574.00	3,478,574.00
01-4210-5630-105-000 Police Patrol, Salaries Overtime	247,394.90	286,165.03	317,069.77	223,800.00	261,924.00	261,924.00
01-4210-5630-105-015 Police Patrol, Salaries OT Grants	20,989.57	19,814.16	10,353.87	0.00	0.00	0.00
01-4210-5630-108-000 Police Patrol, Fica	56,317.34	57,750.41	56,933.71	55,400.00	56,291.00	56,291.00
01-4210-5630-113-000 Police Patrol, Police Retirement	958,208.67	1,088,693.23	1,074,053.08	1,030,906.00	1,063,424.00	1,063,424.00
01-4210-5630-120-000 Police Patrol, Police Detail	0.00	4,554.00	0.00	0.00	0.00	0.00
01-4210-5630-121-000 Police Patrol, Flex Cash Benefits	220,362.42	199,708.75	181,310.20	194,552.00	141,616.00	141,616.00
01-4210-5630-122-000 Police Patrol, Insurance Benefits	494,266.70	526,548.43	570,548.29	626,843.00	803,897.00	803,897.00
01-4210-5630-204-000 Police Patrol, Large Equip Maint	27,579.85	41,697.16	37,185.25	40,000.00	40,000.00	40,000.00
01-4210-5630-211-000 Police Patrol, Blood Alcohol Tests	0.00	111.00	0.00	0.00	0.00	0.00
01-4210-5630-254-000 Police Patrol, Towing	180.00	150.00	505.00	300.00	300.00	300.00
01-4210-5630-256-000 Police Patrol, K9 Supplies and Matrls	3,548.43	5,043.35	6,795.34	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000 Police Patrol, Gasoline	62,983.89	80,043.45	68,127.96	92,000.00	92,000.00	92,000.00
01-4210-5630-305-000 Police Patrol, Diesel	0.00	0.00	220.00	0.00	0.00	0.00
01-4210-5630-307-000 Police Patrol, Tires	9,953.75	9,355.72	11,720.68	10,000.00	14,000.00	14,000.00
01-4210-5630-319-000 Police Patrol, Uniform Purchases	33,575.61	34,049.72	31,173.85	27,000.00	30,000.00	30,000.00
01-4210-5630-325-000 Police Patrol, Equipment Repair Parts	4,349.85	2,794.14	2,306.24	4,500.00	4,500.00	4,500.00
01-4210-5630-402-000 Police Patrol, Automobiles	260,192.51	252,699.14	138,381.02	140,000.00	180,000.00	180,000.00
01-4210-5630-403-000 Police Patrol, Small Equipment	2,574.00	0.00	54,298.01	60,279.00	64,000.00	64,000.00
01-4210-5630-450-000 Police Patrol, Capital Reserve Fund	4,000.00	0.00	0.00	0.00	0.00	0.00
Police - Patrol Total	5,638,165.95	5,858,514.81	5,846,437.52	5,910,899.00	6,233,526.00	6,233,526.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 50 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"				5,533,819	5,805,724	4.9%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles 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				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				10,000	14,000	40.0%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires				27,000	30,000	11.1%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc.				4,500	4,500	0.0%
		Mannequins for CPR Training	1	600		600		
		AED batteries	4	400		1600		
		Adult pads for AED	8	50		400		

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
	Child pads for AED	4	75	300			
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process				140,000	180,000	28.6%
403	Small Equipment In-cruiser radar units Portable Radios			8,000 56,000	60,279	64,000	6.2%
	Summary Salary and Benefits Operating Budget				5,533,819 377,079	5,805,724 427,800	4.9% 13.5%
	Total				5,910,898	6,233,524	5.5%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$26,743	\$1,855	\$632	\$29,231	\$123,436
Bianchi, David	2 Lieutenant	\$95,435	\$0	\$1,384	\$27,132	\$26,743	\$1,855	\$811	\$29,409	\$153,360
Blazon, Matthew	3 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$9,905	\$527	\$632	\$11,064	\$105,270
Broderick, Patrick	4 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$632	\$632	\$108,399
Cayot, David	5 Captain	\$104,573	\$13,367	\$1,710	\$29,730	\$0	\$0	\$832	\$832	\$150,213
Cloutier, Ronald	6 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$632	\$632	\$108,399
Colon, Giomar	7 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$447	\$29,046	\$98,788
Corey, Michael	8 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$26,743	\$1,855	\$632	\$29,230	\$123,436
Cummings, Allison	9 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$12,381	\$527	\$632	\$13,541	\$107,746
Davis, Michael	10 Lieutenant	\$90,066	\$0	\$1,306	\$25,606	\$26,743	\$1,855	\$764	\$29,362	\$146,339
Deng, Pharith	11 Master Patrol Officer	\$72,533	\$13,367	\$1,246	\$20,621	\$0	\$0	\$632	\$632	\$108,399
Dionne, Tad	12 Captain	\$104,573	\$0	\$1,516	\$29,730	\$26,743	\$1,855	\$832	\$29,431	\$165,251
Donahue, Daniel	13 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$26,743	\$1,855	\$632	\$29,231	\$123,436
Downey, Jason	14 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,855	\$632	\$2,487	\$109,302
Flynn, Matthew	15 Patrol Officer	\$71,604	\$0	\$1,038	\$20,357	\$9,370	\$527	\$537	\$10,433	\$103,432
Genovese, Bryan	16 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$12,381	\$527	\$632	\$13,540	\$107,746
Glaser, David A	17 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$469	\$29,067	\$98,810
Glowacki, Nathan	18 Master Patrol Officer	\$72,533	\$5,200	\$1,127	\$20,621	\$0	\$1,020	\$632	\$1,652	\$101,133
Golner, Alec	19 Patrol Officer	\$56,290	\$2,600	\$854	\$16,003	\$0	\$527	\$492	\$1,019	\$76,765
Gosselin, Michael	20 Lieutenant	\$95,005	\$10,593	\$1,531	\$27,010	\$0	\$0	\$788	\$788	\$134,927
Grayson, Sloan	21 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$9,905	\$527	\$447	\$10,879	\$80,621
Hoag, Kraig	22 Patrol Officer	\$53,698	\$2,866	\$820	\$15,266	\$0	\$0	\$447	\$447	\$73,097
Horton, Matthew	23 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$9,905	\$527	\$447	\$10,879	\$80,621
Keller, Matthew	24 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,855	\$632	\$2,487	\$109,302
Lamarche, Roger	25 Sergeant	\$80,244	\$0	\$1,164	\$22,813	\$24,899	\$1,855	\$701	\$27,455	\$131,676
Lambert, Cody	26 Patrol Officer	\$71,604	\$0	\$1,038	\$20,357	\$9,905	\$527	\$537	\$10,968	\$103,968
Lischinsky, Adam	27 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$24,899	\$1,855	\$632	\$27,386	\$121,592
Lloyd, Derek	28 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$24,899	\$1,855	\$632	\$27,386	\$121,592
Marcotte, Alan	29 Master Patrol Officer	\$72,533	\$12,429	\$1,232	\$20,621	\$0	\$1,855	\$632	\$2,487	\$109,302
McElhinney, Steven	30 Sergeant	\$80,244	\$13,367	\$1,357	\$22,813	\$0	\$0	\$701	\$701	\$118,483
McNally, Robert	31 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$26,743	\$1,855	\$513	\$29,112	\$105,531
McStravick, Patrick	32 Sergeant	\$76,745	\$0	\$1,113	\$21,819	\$18,740	\$1,020	\$669	\$20,428	\$120,104

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$632	\$632	\$108,399
Merrill, Tyler	34 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$19,810	\$1,020	\$513	\$21,343	\$97,762
Mirabella, John	35 Master Patrol Officer	\$71,243	\$0	\$1,033	\$20,254	\$12,381	\$527	\$632	\$13,541	\$106,071
Morin, Taylor	36 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$9,905	\$527	\$513	\$10,945	\$87,365
Morton, Colby	37 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$12,381	\$527	\$632	\$13,541	\$107,746
Nardini, Zachary	38 Patrol Officer	\$53,698	\$2,866	\$820	\$15,266	\$0	\$0	\$447	\$447	\$73,097
Neff, Jered	39 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$26,743	\$1,855	\$632	\$29,231	\$123,436
Niven, Michael	40 Lieutenant	\$90,066	\$0	\$1,306	\$25,606	\$26,743	\$1,855	\$764	\$29,362	\$146,339
Riley, Kevin	41 Sergeant	\$76,745	\$0	\$1,113	\$21,819	\$19,810	\$1,020	\$669	\$21,498	\$121,175
Sosa, Leandro	42 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$9,905	\$527	\$447	\$10,879	\$80,621
Tambouris, Tyler	43 Patrol Officer	\$56,290	\$0	\$816	\$16,003	\$19,810	\$527	\$492	\$20,829	\$93,938
Topper, Matthew	44 Master Patrol Officer	\$72,533	\$0	\$1,052	\$20,621	\$12,381	\$527	\$632	\$13,541	\$107,746
Valcourt, Andrew	45 Patrol Officer	\$58,838	\$0	\$853	\$16,728	\$9,370	\$527	\$513	\$10,410	\$86,829
Open Position	46 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$548	\$29,147	\$98,889
Open Position	47 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$548	\$29,147	\$98,889
Open Position	48 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$548	\$29,147	\$98,889
Open Position	49 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$548	\$29,147	\$98,889
Open Position	50 Patrol Officer	\$53,698	\$0	\$779	\$15,266	\$26,743	\$1,855	\$638	\$29,236	\$98,979
Total Full Time # 101		\$3,478,574	\$141,616	\$52,493	\$988,959	\$720,838	\$52,791	\$30,268	\$803,897	\$5,465,538
OVERTIME										
Police Patrol	Overtime	\$261,924	\$0	\$3,798	\$74,465	\$0	\$0	\$0	\$0	\$340,187
Total Overtime # 105		\$261,924	\$0	\$3,798	\$74,465	\$0	\$0	\$0	\$0	\$340,187
TOTAL 5630		\$3,740,498	\$141,616	\$56,291	\$1,063,424	\$720,838	\$52,791	\$30,268	\$803,897	\$5,805,724

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FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5640 Police - Investigations						
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	703.80	0.00	200.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	250.00	250.00	250.00	1,000.00	1,000.00
01-4210-5640-252-000 Police Investig, Prof. Services	2,519.25	3,732.00	2,496.25	3,570.00	3,570.00	3,570.00
01-4210-5640-318-000 Police Investig, Film	134.35	104.08	237.80	250.00	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	2,550.78	2,195.81	2,961.95	4,200.00	4,800.00	4,800.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,652.84	2,422.73	2,169.71	3,200.00	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	4,438.00	4,924.99	0.00	3,800.00	800.00	800.00
Police - Investigations Total	12,545.22	14,333.41	8,115.71	15,470.00	13,820.00	13,820.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment				200	200	0.0%
226		Film Developing Transferred to 5640-325				0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations				250	1,000	300.0%
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	3,570	3,570	0.0%
318		Film for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				250	250	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	8	600	4,800	4,200	4,800	14.3%
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 Narcotic investigation related equipment				3,800	800	-78.9%
		Summary Operating Budget				15,470	13,820	-10.7%
		Total				15,470	13,820	-10.7%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5650 Police - Animal Control						
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	50,449.15	48,647.04	52,005.63	49,620.00	52,386.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	20,221.43	16,374.89	14,351.88	21,305.00	21,946.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	1,203.79	385.89	2,009.95	1,200.00	2,329.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,232.15	4,994.48	5,014.32	5,518.00	5,865.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	5,771.41	5,879.29	6,136.05	5,677.00	6,112.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	322.00	0.00	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	18,095.80	18,213.30	17,426.94	20,229.00	21,291.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	240.17	0.00	272.34	250.00	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	4,279.81	1,830.43	2,083.11	1,500.00	2,000.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	645.67	658.04	821.87	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,532.77	1,679.22	1,514.05	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	3,241.74	778.20	1,228.91	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	1,188.45	200.00	1,024.19	1,150.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	156.02	161.63	221.93	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	592.90	40.00	685.85	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	434.78	194.89	346.63	500.00	500.00
Police - Animal Control Total	113,286.04	100,359.30	105,143.65	113,279.00	120,509.00	120,509.00

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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.				103,548	109,928	6.2%
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				1,500	2,000	33.3%
207		Water and Sewage for Animal Control facility				630	630	0.0%
210		Natural Gas for Animal Control facility				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 and annual stray contract costs associated with blood work/titres/vaccines			850 450 200	1,150	1,500	30.4%
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				103,548	109,928	6.2%
		Operating Budget				9,730	10,580	8.7%
		Total				113,278	120,508	6.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$52,386</u>	<u>\$0</u>	<u>\$4,008</u>	<u>\$5,852</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$461</u>	<u>\$21,291</u>	<u>\$83,536</u>
	Total Full Time # 101	<u>\$52,386</u>	<u>\$0</u>	<u>\$4,008</u>	<u>\$5,852</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$461</u>	<u>\$21,291</u>	<u>\$83,536</u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$21,946</u>	<u>\$0</u>	<u>\$1,679</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,625</u>
	Total Part Time # 102	<u>\$21,946</u>	<u>\$0</u>	<u>\$1,679</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,625</u>
OVERTIME										
Animal Control	Overtime	<u>\$2,329</u>	<u>\$0</u>	<u>\$178</u>	<u>\$260</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,768</u>
	Total Overtime # 105	<u>\$2,329</u>	<u>\$0</u>	<u>\$178</u>	<u>\$260</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,768</u>
TOTAL 5650		<u>\$76,661</u>	<u>\$0</u>	<u>\$5,865</u>	<u>\$6,112</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$461</u>	<u>\$21,291</u>	<u>\$109,928</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 6 FY21 BOS Approved Budget
5660 Police - Information Services						
01-4210-5660-101-000 Police Info.Systems, Salaries FT	161,289.26	164,843.56	147,205.11	171,233.00	103,418.00	103,418.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	374.75	186.65	0.00	500.00	0.00	0.00
01-4210-5660-108-000 Police Info.Systems, Fica	15,138.59	15,407.54	13,544.12	15,850.00	9,813.00	9,813.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	18,031.58	18,936.21	16,478.11	19,183.00	11,552.00	11,552.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	36,389.60	35,902.52	30,969.68	35,451.00	24,858.00	24,858.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	3,793.32	4,570.60	6,756.61	5,549.00	4,647.00	4,647.00
01-4210-5660-319-000 Police Info Services, Uniforms	169.90	166.00	178.91	200.00	200.00	200.00
Police - Information Services Total	235,187.00	240,013.08	215,132.54	247,966.00	154,488.00	154,488.00

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT					247,765	154,288	-37.7%
319		Uniform Purchases for Records Clerks					200	200	0.0%
		Summary Salary and Benefits Operating Budget					247,765 200	154,288 200	-37.7% 0.0%
		Total					247,965	154,488	-37.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Kirkwood, Debra	Records Clerk	\$51,709	\$12,429	\$4,907	\$5,776	\$0	\$1,855	\$469	\$2,324	\$77,144
Vachon, Michelle	Records Clerk	\$51,709	\$12,429	\$4,907	\$5,776	\$0	\$1,855	\$469	\$2,324	\$77,144
	Total Full Time # 101	\$103,418	\$24,858	\$9,813	\$11,552	\$0	\$3,710	\$937	\$4,647	\$154,288
OVERTIME										
	Police Information Services Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL 5660	\$103,418	\$24,858	\$9,813	\$11,552	\$0	\$3,710	\$937	\$4,647	\$154,288

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5671 Police - Support Services						
01-4210-5671-237-000	Police Support Serv. Training	36,706.78	40,791.25	22,953.74	40,000.00	40,000.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	637.60	614.70	945.70	1,500.00	1,500.00
01-4210-5671-246-000	Police Support Serv. Psychological Srv	600.00	1,000.00	2,125.00	1,500.00	1,500.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	1,942.91	893.95	1,973.68	2,000.00	2,000.00
01-4210-5671-303-000	Police Support Serv. Other Office Supp	5,424.71	3,934.59	3,885.08	5,000.00	5,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	2,143.79	1,053.85	614.14	3,100.00	3,100.00
01-4210-5671-320-000	Police Support Serv. Ammunition	15,775.05	13,490.59	22,430.08	22,300.00	22,300.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	62,933.66	1,236.00	1,663.90	4,475.00	12,623.00
Police - Support Services Total	126,164.50	63,014.93	66,591.32	79,875.00	88,023.00	88,023.00

Commodity	5671 POLICE - SUPPORT SERVICES		Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
237	Training costs associated with training all 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 Weapons, Ammo & related accessories (Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges, Cleaning Equip/Targets)					22,300	22,300	0.0%
403	Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies pistol rated shields		3 6	825 1,358	2,475 2,000 8,148	4,475	12,623	182.1%
	Summary Operating Budget					79,875	88,023	10.2%
	Total					79,875	88,023	10.2%

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FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5672 Police - Crossing Guards						
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	49,410.00	47,763.00	48,713.00	51,800.00	51,800.00	53,650.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,780.33	3,654.51	3,726.30	3,963.00	3,963.00	4,105.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	847.13	156.40	383.38	1,000.00	1,000.00	1,000.00
Police - Crossing Guards Total	54,037.46	51,573.91	52,822.68	56,763.00	56,763.00	58,755.00

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training				55,763	57,755	3.6%
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	57,755 1,000	3.6% 0.0%
	Total				56,763	58,755	3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 Budget
Department 5672 Police Crossing Guards**

Employee Name	Employee Title	Annual Wages	Flex	FICA Tax	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Crossing Guard	#1	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#2	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#3	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#4	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#5	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#6	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#7	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#8	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#9	\$5,365	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,775
Crossing Guard	#10	\$5,366	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,776
Total Part Time # 102		<u>\$53,651</u>	<u>\$0</u>	<u>\$4,104</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$57,755</u>
TOTAL 5672		<u>\$53,651</u>	<u>\$0</u>	<u>\$4,104</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$57,755</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5673 Police - Prosecutor						
01-4210-5673-101-000 Police Prosecutor, Salarie FT	136,696.36	179,010.15	191,597.97	188,712.00	193,757.00	193,757.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	27,611.22	29,694.46	29,484.87	33,518.00	33,518.00	33,518.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	301.09	341.30	305.95	400.00	400.00	400.00
01-4210-5673-108-000 Police Prosecutor, Fica	14,281.20	17,043.78	17,940.13	18,419.00	18,805.00	18,805.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	15,293.04	20,313.57	21,482.41	21,124.00	21,687.00	21,687.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	21,916.82	18,861.94	18,144.88	18,145.00	18,145.00	18,145.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	4,416.40	26,422.99	28,690.74	30,500.00	32,156.00	32,156.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,177.43	1,940.00	2,200.16	2,624.00	2,624.00	2,624.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	600.00	427.46	497.12	600.00	600.00	600.00
Police - Prosecutor Total	223,293.56	294,055.65	310,344.23	314,042.00	321,692.00	321,692.00

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate				310,817	318,467	2.5%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	157	1,884 240 300 200	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				310,817 3,224	318,467 3,224	2.5% 0.0%
		Total				314,041	321,691	2.4%

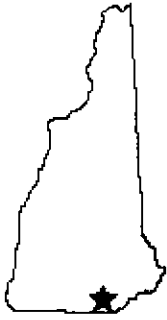
**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 Budget
Department 5673 Police Prosecutor**

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	\$26,743	\$1,855	\$469	\$29,067	\$90,507
Cloutier, Jeri	Victim Witness Advocate	\$46,613	\$5,716	\$4,003	\$5,207	\$0	\$0	\$423	\$423	\$61,961
Tessier, Joseph	Police Prosecutor	\$95,435	\$12,429	\$8,252	\$10,660	\$0	\$1,855	\$811	\$2,666	\$129,442
	Total Full Time # 101	\$193,757	\$18,145	\$16,210	\$21,643	\$26,743	\$3,710	\$1,702	\$32,156	\$281,910
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		\$227,675	\$18,145	\$18,805	\$21,687	\$26,743	\$3,710	\$1,702	\$32,156	\$318,467

FY21 BOS Approved Budget
Town of Hudson, NH

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5677 IT - Police							
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	3,791.84	2,905.34	10,689.38	12,600.00	11,300.00	11,300.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	0.00	7,200.00	2,838.00	0.00	0.00	0.00
01-4210-5677-215-000	IT - Police, Subcriptions	0.00	961.20	8,035.90	2,315.00	2,274.00	2,274.00
01-4210-5677-269-000	IT - Police Software Mtce	32,868.89	32,148.40	32,674.14	43,107.00	42,755.00	42,755.00
01-4210-5677-303-000	IT - Police Other Office Supplies	6,342.93	4,116.42	4,187.95	6,000.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	1,908.86	5,646.45	2,455.95	4,800.00	4,800.00	4,800.00
01-4210-5677-403-000	IT - Police Small Equipment	0.00	19,780.00	19,695.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	38,009.61	22,414.22	18,666.46	24,850.00	27,000.00	27,000.00
01-4210-5677-412-000	IT - Police Software Mtce	2,975.00	12,926.64	2,500.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	5,000.00	5,000.00	0.00	0.00	0.00	0.00
IT - Police Total		90,897.13	113,098.67	101,742.78	93,672.00	93,629.00	93,629.00

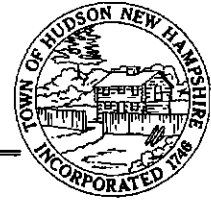
Cmdty	5677 Police IT	Unit	Price p/Uni	Sub TTL	FY20	FY21	% Change
204	C Large Equipment/Hardware Maintenance Maintenance on crucial police systems/Data Center Phone system maintenance Data Card ID Works/booking camera maintenance	1	3,200	3,200 7,200 900	12,600	11,300	-10.3%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients and core systems (avg)	51	24	1,050 1,224	2,315	2,274	-1.8%
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	43,107	42,755	-0.8%
	C Radio IP (VPN for cruiser laptops);	1	1,350	1,350			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED)	1	1,400	1,400			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	5,475	5,475			
	C Exacom Recording System (5 of 5 yr lease)	1	4,000	4,000			
	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			
	C Cellebrite (Mobile phone examiner)	1	5,970	5,970			
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			5,500	6,000	5,500	-8.3%
325	C 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)				24,850	27,000	8.7%
	R Includes 3 yr warranty (using avg cost).	10	1,050	10,500			
	Replacement of 3 toughbook laptops at time of cruiser replacements	3	4,700	14,100			
	Replacement printers in rotation (2)	2	1,200	2,400			
412	C Computer Software			0	0	0	0.0%
	Summary Operating Budget				93,672	93,629	0.0%
	Total			-	93,672	93,629	0.0%



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton 
Fire Chief

DT: October 3, 2019

RE: FY2021 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY21 Budget.

The Fire Department has forwarded to you, by way of this budget proposal, what we as an organization feel is required to provide emergency and associated services to the Town for FY21. The objective for our FY21 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 changes that will assist us in supporting our core values, mission and vision. Additionally we have targeted areas that will provide us consistency and operational efficiency.

You will note that we have removed all associated cost that were budgeted under cost center 5750 Ambulance. This area is now funded under the EMS revolving fund that was established by voters last March.

From an impact perspective we have proposed a very large change in our training area. You will note that under our Information Technology cost center we have proposed the implementation of video conferencing project. This will provide us the opportunity to install video conferencing in all three of our Fire Stations. Not only will this provide us the opportunity to keep Fire Responders in their respective response districts for associated classroom delivery but will open the door for us to partner with the State of New Hampshire Fire Academy to allow program delivery that is being administered in Concord to be attended locally. Ultimately saving us the time associated with commuting to and from training in Concord.

Additionally we have included growth in our equipment areas. This will allow us to continue to update and maintain our fire and rescue equipment programs.

We have also proposed the replacement of two vehicles. Both vehicles are currently assigned to the Inspectional Services area both being model year 2005 and were transitioned into this area from other uses. We are looking to continue this practice, with the vehicles being replaced by two units currently being utilized as fire department response vehicles. We are looking to purchase a medium size pickup truck that will be placed in service as part of response fleet. They will allow for equipment and passenger compartment separation providing improved employee safety and continued operational efficiency.

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

- We are asking you to support the application for four (4) additional Firefighter/AEMT positions. We are looking to utilize the Staffing Adequate Fire and Emergency Responders program through FEMA. As you are aware we successfully utilized this program in 2017.
- We are asking you to support the replacement of the Squad chassis utilizing the Fire Apparatus Capital Reserve Fund. The \$170,000 cost would be supported by the Capital Reserve Fund, with no additional funds needed from general taxation.
- We are asking you to support a request for \$810,000 for the second part of the Town of Hudson Radio System upgrade from the Town of Hudson unassigned fund balance.
- We are further asking you support to add an additional \$25,000 to the Fire Apparatus Repair/Refurbishment account that was established in March of 2008.

We are also proposing one outside the budget request. This budget request is supportive of the Town Wide Radio system program the Board of Selectmen reviewed early this year. Both the Hudson Fire and Police Departments have reduced their respective Communication cost centers to support the creation of a single maintenance contract with Motorola Solutions. The cost of this program is \$78,368 per year for a six year agreement. This program will provide the following support;

- Motorola System Technical Support Operations
- Infrastructure Repair/Advance Replacement
- On-Site Support
- Preventative Maintenance
- System Upgrade Agreement II

It would be our joint thoughts that is be placed in Cost Center 5770-252 Emergency Management other professional services. The Fire Department would be responsible for the administration of this program. This will provide us with a preventative maintenance program that will assist with the long term support of the radio system which supports the Fire, Police and Public Works Departments.

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

FY21 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY17	FY18	FY19	FY20	FY21	6
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
		As of June 2017	As of June 2018	As of June 2019			
5710 Fire - Administration							
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	400,537.18	405,181.33	415,324.76	416,869.00	444,357.00	444,357.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	0.00	0.00	0.00	21,403.00	21,403.00
01-4220-5710-108-000	Fire - Admin, Fica	11,404.99	11,805.92	12,192.00	12,654.00	15,476.00	15,476.00
01-4220-5710-112-000	Fire - Admin, State Retirement	9,707.31	10,406.22	10,861.01	10,864.00	12,279.00	12,279.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	91,620.96	100,050.18	102,012.77	96,117.00	100,628.00	100,628.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	31,213.52	31,213.52	31,213.52	31,214.00	31,214.00	31,214.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	42,593.82	38,339.98	39,746.60	39,591.00	44,220.00	44,220.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,069.93	467.70	1,376.23	600.00	970.00	970.00
01-4220-5710-215-000	Fire - Admin, Publications	278.67	487.95	408.00	676.00	450.00	450.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,183.43	3,947.69	4,646.80	3,955.00	4,258.00	4,258.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	1,281.98	2,093.65	2,303.50	2,000.00	2,000.00	2,000.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	3,462.20	3,210.74	5,717.87	4,188.00	4,512.00	4,512.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	486.72	408.71	479.68	500.00	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	100.00	167.86	120.00	525.00	525.00	525.00
01-4220-5710-232-000	Fire - Admin, Transportation	1.50	4.75	605.70	800.00	1,000.00	1,000.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	43.73	0.00	35.96	100.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	400.00	35.00	295.00	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	495.00	2,574.95	575.00	5,000.00	5,000.00	5,000.00
01-4220-5710-238-000	Fire - Admin, Postage	2,572.70	1,443.46	1,038.42	2,600.00	2,600.00	2,600.00
01-4220-5710-241-000	Fire - Admin, Printing	562.95	163.68	270.00	700.00	700.00	700.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	16,436.65	14,354.15	16,944.15	16,052.00	16,052.00	16,052.00
01-4220-5710-252-000	Fire - Admin, Professional Services	0.00	0.00	225.00	0.00	300.00	300.00

FY21 BOS Approved Budget
Town of Hudson, NH

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01-4220-5710-254-000 Fire - Admin, Towing	500.00	755.00	0.00	618.00	618.00	618.00
01-4220-5710-301-000 Fire - Admin, Paper	582.00	393.48	929.75	650.00	650.00	650.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,835.97	2,337.95	1,970.26	2,500.00	2,500.00	2,500.00
01-4220-5710-304-000 Fire - Admin, Gasoline	6,791.45	7,557.15	6,823.93	8,500.00	8,500.00	8,500.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,963.19	1,862.53	1,947.19	1,800.00	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	56.79	0.00	100.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	1,424.99	5,878.00	5,622.99	1,298.00	1,298.00	1,298.00
Fire - Administration Total	632,550.84	645,198.34	663,686.09	662,971.00	726,510.00	726,510.00

Cm ⁷	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY20	FY21	% C ⁷	re
1XX	Salaries and Benefits	1		669,577				
	Salaries & Benefits				607,307	669,577	10%	
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	8	121	970	600	970	62%	
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals, Survey Subscription	0 1	150 450	- 450	676	450	-33%	
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 70 413 85 125 3,270	50 75 70 413 255 125 3,270	3,955	4,258	8%	
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 4 Copy Machine Units w/Usage and Other fees	12	376	4,512	4,188	4,512	8%	
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	525	525	0%	
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	600 400	600 400	800	1,000	25%	
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%	
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%	
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%	
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%	

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cm#	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY20	FY21	% C	ge
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, Official Stock paper	1	700	700				
244	Medical Exams				16,052	16,052	0%	
	NFPA 1500 exams	38	394	14,972				
	Hep B Series / Hep Titer	0	-	-				
	Pulmonary Function	9	120	1,080				
	<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>							
252	Professional Services				-	300	100%	
	Shredding	1	300	300				
254	Towing				618	618	0%	
	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				2,500	2,500	0%	
	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				607,307	669,577	10.3%	
	Operating Budget				55,662	56,933	2.3%	
	Total				-	662,969	726,510	9.6%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$120,510	\$13,367	\$1,941	\$36,261	\$0	\$0	\$916	\$916	\$172,996
Cheyne, Helen	Administrative Aide II	\$51,074	\$2,053	\$4,064	\$5,705	\$12,381	\$527	\$432	\$13,340	\$76,236
LaRiviere, Erika	Executive Coordinator	\$58,859	\$0	\$4,503	\$6,575	\$24,899	\$1,855	\$473	\$27,226	\$97,163
O'Brien, John	Deputy Fire Chief	\$106,957	\$10,078	\$1,697	\$32,183	\$0	\$1,020	\$859	\$1,879	\$152,794
Tice, Scott	Deputy Fire Chief	\$106,957	\$5,716	\$1,634	\$32,183	\$0	\$0	\$859	\$859	\$147,349
	Total Full Time # 101	\$444,357	\$31,214	\$13,839	\$112,908	\$37,280	\$3,402	\$3,538	\$44,220	\$646,537
PART TIME										
Haggerty, Robert (moved from 5750)	Support Services	\$21,403	\$0	\$1,637	\$0	\$0	\$0	\$0	\$0	\$23,040
	Total Part Time # 102	\$21,403	\$0	\$1,637	\$0	\$0	\$0	\$0	\$0	\$23,040
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		\$465,759	\$31,214	\$15,476	\$112,908	\$37,280	\$3,402	\$3,538	\$44,220	\$669,577

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5715 Fire - Facilities						
01-4220-5715-101-000 Fire - Facility, Salaries Full Time	3,405.60	3,494.30	3,907.54	4,466.00	4,910.00	4,910.00
01-4220-5715-105-000 Fire - Facility, Salaries Overtime	0.00	27.28	28.90	0.00	0.00	0.00
01-4220-5715-108-000 Fire - Facility, Fica	247.79	269.16	300.71	342.00	376.00	376.00
01-4220-5715-112-000 Fire - Facility, State Retirement	362.06	399.12	447.89	499.00	548.00	548.00
01-4220-5715-202-000 Fire - Facility, Small Equip Maint	2,188.53	364.75	173.00	1,144.00	1,144.00	1,144.00
01-4220-5715-203-000 Fire - Facility, Small Equip Repairs	3,645.61	0.00	33.88	500.00	500.00	500.00
01-4220-5715-204-000 Fire - Facility, Large Equip Maint	7,514.67	10,709.89	5,638.98	1,700.00	1,700.00	1,700.00
01-4220-5715-206-000 Fire - Facility, Electricity	20,608.02	20,524.41	31,473.74	35,542.00	35,542.00	35,542.00
01-4220-5715-207-000 Fire - Facility, Water and Sewer	1,165.63	1,122.19	4,553.50	1,700.00	1,700.00	1,700.00
01-4220-5715-208-000 Fire - Facility, Telephone	14,966.16	13,017.45	13,468.81	13,440.00	13,817.00	13,817.00
01-4220-5715-209-000 Fire - Facility, Heating Oil	8,874.99	10,530.12	10,831.49	6,995.00	10,078.00	10,078.00
01-4220-5715-210-000 Fire - Facility, Natural Gas	9,317.23	10,855.99	17,226.06	20,000.00	20,000.00	20,000.00
01-4220-5715-213-000 Fire - Facility, Fire Alarm Mtce.	0.00	0.00	850.00	250.00	850.00	850.00
01-4220-5715-217-000 Fire - Facility, Association Dues/Fees	100.00	246.00	0.00	300.00	300.00	300.00
01-4220-5715-224-000 Fire - Facility, Building Maint	111,282.67	43,851.85	37,609.62	38,050.00	41,770.00	41,770.00
01-4220-5715-253-000 Fire - Facility, Pest Control	1,628.00	1,861.00	2,386.00	2,400.00	2,400.00	2,400.00
01-4220-5715-322-000 Fire - Facility, Janitorial Supplies	4,895.35	6,560.77	5,397.88	5,000.00	5,000.00	5,000.00
01-4220-5715-325-000 Fire - Facility, Equipment Repair Parts	865.00	951.00	1,283.86	1,000.00	1,000.00	1,000.00
01-4220-5715-403-000 Fire - Facility, Small Equipment	0.00	0.00	14,285.69	0.00	0.00	0.00
Fire - Facilities Total	191,067.31	124,785.28	149,897.55	133,328.00	141,635.00	141,635.00

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX's	Salaries and Benefits	1		5,834			
		Unit	Unit Price				
	Salaries & Benefits				5,306	5,834	10%
202	Small Equipment Maintenance (Maintenance agreements)				1,144	1,144	0%
	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				35,542	35,542	0%
	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				13,440	13,817	3%
	Comcast -3 Stations Internet Connection & Burns Hill Phone Line	12	353	4,236			
	Consolidated - Radio Communication lines Robinson Road/ Merrill Hi	12	160	1,920			
	Consolidated - Centrex lines, Fax lines	12	633	7,596			
	A T & T Fire phone lines	12	5	65			
209	Heating Oil				6,995	10,078	44%
	~Burns Hill and Robinson Road Stations	1	10,078	10,078			
210	Natural Gas				20,000	20,000	0%
	~Central Station, Administration Building and Lowell Rd. Station	1	20,000	20,000			
213	Fire Alarm Maintenance				250	850	240%
	Fire Alarm Maintenance and Inspection	2	425	850			
217	Boiler Inspections and Air Tanks				300	300	0%
	Required State Inspections	1	300	300			
224	Building Maintenance				38,050	41,770	10%
	Furnace/ A/C Cleaning	10	175	1,750			

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			
	Building Maintenance - All buildings	1	34,720	34,720			
253	Pest Control				2,400	2,400	0%
	Pest Control - all 5 buildings	12	200	2,400			
322	Janitorial Supplies				5,000	5,000	0%
	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				5,306	5,834	9.9%
	Operating Budget				128,021	135,801	6.1%
				-	133,327	141,635	6.2%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2021 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$4,910</u>	<u>\$0</u>	<u>\$376</u>	<u>\$548</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,834</u>
	Total Full Time # 101	<u>\$4,910</u>	<u>\$0</u>	<u>\$376</u>	<u>\$548</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,834</u>
TOTAL 5715		<u>\$4,910</u>	<u>\$0</u>	<u>\$376</u>	<u>\$548</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,834</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5720 Fire - Communications						
01-4220-5720-101-000	Fire-Communications, Salaries FT	151,102.90	173,627.39	159,301.16	176,271.00	174,595.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	74,686.82	37,757.11	77,199.12	47,184.00	52,043.00
01-4220-5720-108-000	Fire-Communications, Fica	16,113.88	16,132.30	15,346.81	18,888.00	17,338.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	19,757.64	21,630.51	21,080.74	24,960.00	25,315.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	13,989.24	6,766.99	16,345.88	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benel	27,425.92	24,575.22	14,704.68	23,445.00	0.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	16,442.09	37,460.51	39,831.51	40,902.00	91,305.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	754.45	57.88	70.68	1,000.00	1,000.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	337.45	2,654.00	500.00	4,542.00	2,000.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	3,420.84	0.00	62,014.18	1,200.00	2,000.00
01-4220-5720-208-000	Fire - Communications, Telephone	5,508.50	4,560.00	4,180.00	4,560.00	4,749.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	18,504.94	12,063.44	1,413.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	777.00	0.00	500.00	0.00	500.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,794.00	4,848.00	5,226.00	5,348.00	0.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,729.84	2,320.01	1,896.53	2,500.00	2,500.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	31,578.00	33,401.19	836.99	4,350.00	4,350.00
01-4220-5720-403-000	Fire-Communications, Small Equip	9,822.26	23,616.67	48,255.83	3,150.00	3,150.00
Fire - Communications Total	396,745.77	401,471.22	468,703.11	362,300.00	384,845.00	384,845.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		360,596			
	Salaries & Benefits				331,650	360,596	9%
202	Small Equipment Maintenance				1,000	1,000	0%
	Dispatch Center	1	1,000	1,000			
203	Small Equipment Repair				4,542	2,000	-56%
	Battery Back-up	1	2,000	2,000			
205	LG Equipment Repair				1,200	2,000	67%
	Dispatch Center	1	2,000	2,000			
208	Telephone				4,560	4,749	4%
	Radio Lines for Interoperability	12	396	4,749			
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	500			
252	Other Professional Services				5,348	-	-100%
	2-Way Communications Contract	0	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				331,650	360,596	8.7%
	Operating Budget				30,650	24,249	-20.9%
				-	362,300	384,845	6.2%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Buskey, Cody	Dispatcher	\$40,788	\$0	\$3,120	\$4,556	\$26,743	\$1,855	\$384	\$28,982	\$77,447
Collins, John	Dispatcher	\$47,982	\$0	\$3,671	\$5,360	\$9,905	\$1,855	\$403	\$12,163	\$69,175
Frederick, Adam	Dispatcher	\$44,031	\$0	\$3,368	\$4,918	\$26,743	\$1,855	\$384	\$28,982	\$81,300
Patti III, Anthony B	Dispatcher	\$41,793	\$0	\$3,197	\$4,668	\$19,810	\$1,020	\$348	\$21,178	\$70,836
	Total Full Time # 101	\$174,595	\$0	\$13,357	\$19,502	\$83,202	\$6,584	\$1,519	\$91,305	\$298,758
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	\$52,043	\$0	\$3,981	\$5,813	\$0	\$0	\$0	\$0	\$61,837
	Total Overtime # 105	\$52,043	\$0	\$3,981	\$5,813	\$0	\$0	\$0	\$0	\$61,837
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		\$226,638	\$0	\$17,338	\$25,315	\$83,202	\$6,584	\$1,519	\$91,305	\$360,596

FY21 BOS Approved Budget
Town of Hudson, NH

		1	2	3	4	5	6
		FY17	FY18	FY19	FY20	FY21	FY21
		Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
		As of June 2017	As of June 2018	As of June 2019			
5730 Fire - Suppression							
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,071,287.69	2,213,016.91	2,300,848.89	2,372,830.00	2,678,758.00	2,678,758.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	8,892.92	10,651.00	0.00	0.00	0.00	0.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	439,890.16	426,994.97	490,851.17	436,856.00	450,102.00	450,102.00
01-4220-5730-108-000	Fire - Suppression, Fica	38,085.68	40,638.38	41,857.34	42,857.00	47,197.00	47,197.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	720,382.25	823,067.26	890,152.61	845,435.00	941,474.00	941,474.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	144,919.48	147,781.66	140,522.40	145,977.00	126,120.00	126,120.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	373,304.83	368,280.95	423,381.01	494,912.00	564,356.00	564,356.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	3,646.65	5,223.73	3,021.67	6,000.00	3,100.00	3,100.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	224.00	1,240.18	2,683.59	6,100.00	6,100.00	6,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	30,760.69	18,789.35	34,547.18	27,850.00	28,032.00	28,032.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	23,846.82	41,764.68	24,644.65	19,405.00	19,405.00	19,405.00
01-4220-5730-208-000	Fire - Suppression, Telephone	100.20	120.24	175.20	132.00	132.00	132.00
01-4220-5730-215-000	Fire - Suppression, Publications	352.26	0.00	0.00	0.00	0.00	0.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	277.00	490.00	280.00	595.00	250.00	250.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	905.00	1,234.00	1,357.34	8,000.00	8,000.00	8,000.00
01-4220-5730-237-000	Fire - Suppression, Training	13,095.13	7,867.15	1,924.70	12,650.00	8,500.00	8,500.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	1,596.04	745.00	0.00	3,700.00	3,700.00	3,700.00
01-4220-5730-305-000	Fire - Suppression, Diesel	19,801.88	24,645.89	28,437.75	25,000.00	15,000.00	15,000.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	742.50	1,060.34	1,260.75	900.00	1,020.00	1,020.00
01-4220-5730-307-000	Fire - Suppression, Tires	4,630.22	5,486.60	6,271.16	8,510.00	7,010.00	7,010.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	71,012.41	78,528.95	65,921.32	57,154.00	57,154.00	57,154.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	85,669.96	14,930.34	36,213.81	16,000.00	16,000.00	16,000.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	269.46	349.30	914.10	300.00	300.00	300.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	5,685.93	3,854.44	6,737.79	6,000.00	2,100.00	2,100.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	5,454.40	7,373.87	12,972.72	6,000.00	6,000.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	317.07	0.00	551.14	1,330.00	1,330.00
01-4220-5730-404-000	Fire - Suppression, Trucks	8,000.00	65,963.56	257,153.35	243,140.00	274,040.00
01-4220-5730-450-755	Fire - Suppression, Fire Apparatus CRF	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	0.00	0.00	0.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Rep	20,000.00	20,000.00	0.00	0.00	0.00
Fire - Suppression Total	4,163,150.63	4,350,098.75	4,772,681.64	4,787,633.00	5,265,180.00	5,265,180.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX's	Salaries and Benefits	1		4,808,007			
	Salaries & Benefits				4,338,867	4,808,007	11%
202	Small Equipment Maintenance				6,000	3,100	-48%
	Face Piece Fit Test	60	15	900			
	SCBA Cylinder Hydro	15	20	300			
	Hydraulic Rescue Equipment	1	515	515			
	SCBA Cylinder Flow Test	38	20	760			
	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	28,032	1%
	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	6,682	6,682			
	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				19,405	19,405	0%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	Telephone						
	Mechanical Ipad	12	11	132	132	132	0%
215	Publications and Subscriptions						
	Training Publications - Training Network & Safety Officer	0	0	-	-	-	0%

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
217	Association Dues, Fees				595	250	-58%
	C Commercial Drivers License Fees	8	30	240			
	Mechanics Association Dues	1	10	10			
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	8,500	-33%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,350	1,350			
	Outside Hire	1	6,000	6,000			
	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				25,000	15,000	-40%
	Apparatus	6,000	2.500	15,000			
	Ambulances	0	2.500	-			
306	Oil and Grease				900	1,020	13%
	Grease, Oil & Assorted Fluids	1	1,020	1,020			
307	Tires				8,510	7,010	-18%
	Administration Tires	6	155	930			
	Ambulance Tires	0	450	-			
	Apparatus Tires	9	676	6,080			

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
319	Uniform Purchases				57,154	57,154	0%
	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				16,000	16,000	0%
	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				6,000	2,100	-65%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	1,300	1,300			
	SCBA Repair Parts/Maint	0	2,500	-			
R	SCBA Face pieces	0	265	-			
	Air Monitoring Equipment/Repair	1	380	380			
340	Small Operating Materials				6,000	6,000	0%
	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				1,330	1,330	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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				243,140	274,040	13%
	Command Vehicle (Year 2 of 4)	1	13,900	13,900			
	Replacement Pumper Lease (Year 4 of 10)	1	57,707	57,707			
	Replacement Ladder Truck (Year 3 of 10)	1	112,433	112,433			
	Replacement Pumper Lease (Year 3 of 10)	1	65,000	65,000			
	Support Vehicle Lease (Year 1 of 4)	2	12,500	25,000			
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				4,338,867	4,808,007	10.8%
	Operating Budget				448,766	457,172	1.9%
					-	-	
					4,787,633	5,265,179	10.0%

Total

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$58,513	\$13,367	\$1,042	\$17,607	\$0	\$0	\$494	\$494	\$91,023
Bavaro, James	2 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$19,810	\$1,020	\$494	\$21,324	\$98,292
Benner, Craig	3 Firefighter/Paramedic	\$64,155	\$2,053	\$960	\$19,304	\$12,381	\$527	\$541	\$13,450	\$99,922
Berube, Todd	4 Lieutenant/Paramedic	\$79,433	\$4,689	\$1,220	\$23,902	\$9,905	\$527	\$631	\$11,063	\$120,307
Blinn, Kevin	5 Lieutenant/Paramedic	\$79,433	\$10,078	\$1,298	\$23,902	\$0	\$1,020	\$631	\$1,651	\$116,361
Bradish, Glenn	6 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$26,743	\$1,855	\$494	\$29,093	\$106,061
Brideau, David	7 Firefighter/AEMT	\$58,513	\$10,078	\$995	\$17,607	\$0	\$1,020	\$494	\$1,514	\$88,706
Canavan, Ian	8 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$19,810	\$1,020	\$469	\$21,299	\$98,267
Clarenbach, Brian	9 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$9,905	\$527	\$494	\$10,926	\$87,894
Conlon, Martin	10 Lieutenant/AEMT	\$78,533	\$0	\$1,139	\$23,631	\$19,810	\$1,020	\$536	\$21,366	\$124,668
Covert, Cameron	11 Firefighter/AEMT	\$56,037	\$0	\$813	\$16,861	\$9,905	\$527	\$468	\$10,900	\$84,611
Crane, Benjamin	12 Firefighter/Paramedic	\$64,155	\$0	\$930	\$19,304	\$26,743	\$1,855	\$541	\$29,140	\$113,529
Delos Reyes, Sarah	13 Firefighter/Paramedic	\$64,155	\$2,053	\$960	\$19,304	\$12,381	\$527	\$494	\$13,403	\$99,875
Dube, Allan	14 Lieutenant/AEMT	\$78,556	\$0	\$1,139	\$23,637	\$19,810	\$1,020	\$664	\$21,494	\$124,826
Frumkin, Joshua B	15 Firefighter/AEMT	\$50,551	\$0	\$733	\$15,211	\$9,905	\$527	\$406	\$10,838	\$77,332
Gannon, Stephen	16 Fire Captain/Paramedic	\$99,431	\$0	\$1,442	\$29,919	\$9,370	\$527	\$811	\$10,708	\$141,499
Girard, Corey R	17 Firefighter/AEMT	\$50,551	\$0	\$733	\$15,211	\$18,740	\$1,020	\$406	\$20,166	\$86,660
Grebinar, Kevin	18 Fire Captain/Paramedic	\$99,431	\$12,429	\$1,622	\$29,919	\$0	\$1,855	\$811	\$2,666	\$146,067
Hackett, Eric M	19 Firefighter/AEMT	\$50,551	\$516	\$740	\$15,211	\$20,320	\$0	\$406	\$20,726	\$87,744
Haernick, Dennis	20 Lieutenant/AEMT	\$76,478	\$0	\$1,109	\$23,012	\$26,743	\$1,855	\$602	\$29,200	\$129,799
Lambert, Eric	21 Lieutenant/AEMT	\$78,556	\$0	\$1,139	\$23,637	\$26,743	\$1,855	\$631	\$29,230	\$132,562
Lappin, James	22 Firefighter/EMT-I	\$52,189	\$2,053	\$787	\$15,704	\$12,381	\$527	\$441	\$13,349	\$84,080
Levesque, Kyle	23 Firefighter/Paramedic	\$64,155	\$0	\$930	\$19,304	\$9,905	\$527	\$515	\$10,947	\$95,337
Mallen, Michael	24 Firefighter/AEMT	\$58,513	\$13,367	\$1,042	\$17,607	\$0	\$0	\$494	\$494	\$91,023
Mamone, Sean	25 Fire Captain/AEMT	\$90,899	\$2,053	\$1,348	\$27,352	\$12,381	\$527	\$749	\$13,657	\$135,308
Mortimer Jr, Paul W	26 Firefighter/AEMT	\$52,347	\$0	\$759	\$15,751	\$24,899	\$1,855	\$428	\$27,182	\$96,040
Mulcay, Michael	27 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$26,743	\$1,855	\$494	\$29,093	\$106,061
Ogiba, Jeffrey	28 Firefighter/AEMT	\$54,151	\$2,866	\$827	\$16,294	\$0	\$0	\$428	\$428	\$74,566
Olin, Paul	29 Firefighter/AEMT	\$52,347	\$0	\$759	\$15,751	\$9,905	\$527	\$428	\$10,860	\$79,718
Paquette, James	30 Fire Captain/Paramedic	\$103,202	\$0	\$1,496	\$31,054	\$19,810	\$1,020	\$780	\$21,610	\$157,362
Perkins, Andrew	31 Firefighter/AEMT	\$58,513	\$5,200	\$924	\$17,607	\$0	\$1,020	\$494	\$1,514	\$83,757
Provençal, Toby	32 Lieutenant/AEMT	\$78,533	\$13,367	\$1,333	\$23,631	\$0	\$0	\$631	\$631	\$117,494
Rich, Gregory	33 Lieutenant/Paramedic	\$81,678	\$0	\$1,184	\$24,577	\$26,743	\$1,855	\$663	\$29,262	\$136,701
Sands, Jeffrey	34 Firefighter/AEMT	\$58,513	\$13,367	\$1,042	\$17,607	\$0	\$0	\$494	\$494	\$91,023

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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
Savage, Benjamin T	35 Firefighter/AEMT	\$50,551	\$2,866	\$775	\$15,211	\$0	\$0	\$406	\$406	\$69,808
Sullivan, Thomas	36 Firefighter/Paramedic	\$64,155	\$12,851	\$1,117	\$19,304	\$0	\$1,020	\$541	\$1,561	\$98,989
Tracy, Justin	37 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$9,370	\$527	\$470	\$10,367	\$87,335
Venetos, Demetri E	38 Firefighter/AEMT	\$50,551	\$0	\$733	\$15,211	\$19,810	\$1,020	\$320	\$21,150	\$87,644
Whitney, Zachary	39 Firefighter/Paramedic	\$63,679	\$2,866	\$965	\$19,161	\$0	\$0	\$515	\$515	\$87,186
Winsor, Alan	40 Firefighter/AEMT	\$58,513	\$0	\$848	\$17,607	\$9,905	\$527	\$494	\$10,926	\$87,894
Open Position	41 Firefighter/AEMT	\$48,162	\$0	\$698	\$14,492	\$26,743	\$1,855	\$663	\$29,262	\$92,614
Total Full Time # 101		\$2,678,758	\$126,120	\$40,671	\$806,038	\$507,623	\$34,759	\$21,975	\$564,356	\$4,215,943
OVERTIME										
Fire Suppression	Overtime	\$450,102	\$0	\$6,526	\$135,436	\$0	\$0	\$0	\$0	\$592,064
Total Overtime # 105		\$450,102	\$0	\$6,526	\$135,436	\$0	\$0	\$0	\$0	\$592,064
TOTAL 5730		\$3,128,860	\$126,120	\$47,197	\$941,474	\$507,623	\$34,759	\$21,975	\$564,356	\$4,808,007

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5740 Fire - Inspectional Services						
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	216,546.49	223,941.57	201,570.83	226,290.00	285,552.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	19,304.73	25,529.50	12,997.86	31,226.00	0.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	3,435.26	2,946.44	2,236.13	4,000.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	9,601.40	10,307.70	9,070.66	12,105.00	17,236.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	0.00	0.00	0.00	11,801.00	23,899.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	34,578.52	39,040.46	31,517.78	37,507.00	22,747.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	10,797.16	10,593.44	10,593.44	10,593.00	10,593.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	74,590.14	58,756.30	49,098.93	58,826.00	117,470.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	2,298.51	2,303.34	857.39	1,440.00	1,819.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	2,231.56	1,998.55	1,345.50	1,370.00	1,858.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	800.00	650.00	950.00	840.00	840.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	178.00	450.00	473.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	891.45	703.00	528.00	1,500.00	1,500.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	20,000.00	23,366.00	20,000.00	20,000.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qty Monitorir	0.00	0.00	90.00	360.00	360.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	2,124.98	1,533.14	1,604.14	1,700.00	2,400.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	68.17	181.92	19.99	250.00	250.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	2,330.34	1,599.53	1,348.00	2,000.00	2,000.00
Fire - Inspectional Services Total		379,776.71	400,534.89	347,667.65	422,558.00	513,274.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
IXX's	Salaries and Benefits	1		481,497			
	Salaries & Benefits				392,347	481,497	23%
208	Telephone	12	152	1,819	1,440	1,819	26%
215	Publications and Subscriptions				1,370	1,858	36%
	NFPA subscription, Electrical, Plumbing, Life Safety	1	1,858	1,858			
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			
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	360	0%
	Robinson Pond	1	360	360			
319	Uniform Purchases				1,700	2,400	41%
	C Uniform and Boot Allowance - Inspector	2	600	1,200			
	C Uniform Allowance - Fire Inspector	0	500	-			
	C Uniform Allowance - Fire Prevention Officer & Building Offi	2	600	1,200			
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				392,347	481,497	22.7%
	Operating Budget				30,210	31,777	5.2%
	Total			-	422,557	513,274	21.5%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$71,596	\$0	\$0	\$21,543	\$26,743	\$1,855	\$630	\$29,228	\$122,368
Hebert, David	Building Official	\$65,767	\$10,593	\$5,842	\$7,346	\$0	\$0	\$557	\$557	\$90,105
Orendorf, Paula	Administrative Aide	\$42,890	\$0	\$3,281	\$4,791	\$26,743	\$1,855	\$630	\$29,228	\$80,190
Open Position	Inspector	\$52,882	\$0	\$4,045	\$5,907	\$26,743	\$1,855	\$630	\$29,228	\$92,062
Open Position	Inspector	\$52,418	\$0	\$4,010	\$5,855	\$26,743	\$1,855	\$630	\$29,228	\$91,511
	Total Full Time # 101	\$285,552	\$10,593	\$17,178	\$45,442	\$106,974	\$7,419	\$3,077	\$117,470	\$476,236
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	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		\$289,552	\$10,593	\$17,236	\$46,646	\$106,974	\$7,419	\$3,077	\$117,470	\$481,497
Fiscal Year 2021 Budget										

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5750 Emergency Medical Services						
01-4220-5750-101-000 Fire-Ambulance Salaries FT	0.00	-858.00	0.00	0.00	0.00	0.00
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	10,921.30	11,746.00	29,024.48	28,202.00	0.00	0.00
01-4220-5750-108-000 Fire - Ambulance, Fica	835.46	886.25	2,220.30	2,157.00	0.00	0.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	4,857.72	5,911.20	5,911.20	7,297.00	0.00	0.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	616.98	0.00	11,506.80	4,800.00	0.00	0.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	1,700.02	2,060.04	3,079.66	2,343.00	0.00	0.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	16,133.02	6,846.31	8,756.18	3,722.00	0.00	0.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	2,681.57	2,245.10	1,618.17	1,740.00	0.00	0.00
01-4220-5750-215-000 Fire - Ambulance, Publications	276.73	19.99	0.00	500.00	0.00	0.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	285.00	395.00	385.00	735.00	0.00	0.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	420.00	357.00	367.50	490.00	0.00	0.00
01-4220-5750-237-000 Fire - Ambulance, Training	17,171.95	489.40	11,800.06	22,516.00	0.00	0.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	812.84	779.35	1,882.82	1,500.00	0.00	0.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	11.80	200.00	0.00	0.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	31,796.59	25,740.14	27,129.55	35,850.00	0.00	0.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Emergency Medical Services Total	188,509.18	156,617.78	103,693.52	112,052.00	0.00	0.00

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits			-			
	Salaries & Benefits				30,360	-	-100%
202	Small Equipment Maintenance				7,297	-	-100%
	Maint & Calibration - Cardiac Defib	0	1,469	-			
	Maint Agreement for AED's (coverage for 4 units)	0	1,754	-			
	Stretcher Batteries	0	379	-			
203	Small Equipment Repair				4,800	-	-100%
	Medical Equipment Repair	0	4,000	-			
	Oxygen Bottle Replacement Hydro test	0	100	-			
	Stair Chairs	0	-	-			
204	Large Equipment Maintenance				2,343	-	-100%
	State Inspection	0	65	-			
	Transmission Fluid Service	0	420	-			
	LOF (Lube, Oil, Filter)	0	250	-			
	Air Conditioning Service	0	121	-			
205	Large Equipment Repairs				3,722	-	-100%
	Outside Hire - vendor to repair Ambulances	0	3,722	-			
208	Telephone				1,740	-	-100%
	Ambulance & Defibrillator phones	0	145	-			
	EMS Deputy Phone & TEMSIS Ipads			-			
	Mobile IMC & TEMSIS Programs Ipads (4)			-			
				-			
215	Publications and Subscriptions				500	-	-100%
	Video Training / Publications & Update Drug guides	0	500	-			
217	Association Dues, Fees				735	-	-100%
	National Association of EMS Educators	0	90	-			
	National Registry Licenses (required)	0	645	-			
221	Equipment Rental				490	-	-100%
	Medical Oxygen Bottle Rental	0	70	-			

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
237	Training				22,516	-	-100%
	EMT Course Refresher/Recertification	0	600	-			
	EMT-P Refresher Course	0	2,100	-			
	Public Education Training	0	200	-			
	CPR Instructor Course	0	250	-			
	CPR Cards/Books/Manikins	0	1,916	-			
	Training -ALS Training Classes	0	1,425	-			
	Paramedic School	0	11,800	-			
	AED Trainer	0	400	-			
	ALS Paramedic Training	0	159	-			
325	Equipment Repair Parts				1,500	-	-100%
	Mechanical Parts	0	1,500	-			
349	Public Education Materials				200	-	-100%
	EMS Week Supplies	0	200	-			
350	Medical Supplies				35,850	-	-100%
	Misc. Medical Supplies	0	35,850	-			
	Summary						
	Salary and Benefits				30,360	-	-100.0%
	Operating Budget				81,693	-	-100.0%
					-	-	-100.0%
					112,053	-	-100.0%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Run: 10/29/15
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21
	Actuals	Actuals	Actuals	Approved	Dept Head	FY21 BOS
	As of June 2017	As of June 2018	As of June 2019	Budget	Budget Request	Approved Budget
<hr/>						
5765 Fire - Fire Alarm						
01-4220-5765-204-000	Fire - Fire Alarm, Large Equip Maint	676.71	0.00	0.00	0.00	0.00
01-4220-5765-205-000	Fire - Fire Alarm, Large Equip Repairs	425.00	590.00	0.00	1,350.00	1,350.00
01-4220-5765-325-000	Fire - Fire Alarm, Equip. Repair Parts	682.08	1,857.35	50.45	2,396.00	2,396.00
Fire - Fire Alarm Total		1,783.79	2,447.35	50.45	3,746.00	3,746.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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				-	-	0.0%
	Operating Budget				3,746	3,746	0.0%
				-	3,746	3,746	0.0%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2021 Budget

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5770 Fire - Emergency Mgmt						
01-4220-5770-208-000 Emergency Mgmt, Telephone	3,587.66	4,203.89	2,862.02	3,600.00	3,600.00	3,600.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	27.25	0.00	600.00	600.00	600.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	2,000.00	1,000.00	1,500.00	1,500.00	1,500.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	0.00	0.00	150.00	150.00	150.00
01-4220-5770-252-000 Emergency Mgmt, Prof Services	0.00	0.00	0.00	0.00	0.00	78,368.00
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	0.00	4.64	0.00	2,000.00	2,000.00	2,000.00
Fire - Emergency Mgmt Total	3,587.66	6,235.78	3,862.02	8,000.00	8,000.00	86,368.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
208	Telephone				3,600	3,600	0%
	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				150	150	0%
	Printing of Plans	1	150	150			
252	Professional Services (BOS added \$78,368)				-	78,368	100%
	maintenance contract for radio systems	1	78,368	78,368			
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						
	Operating Budget				8,000	86,368	979.6%
					8,000	86,368	979.6%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5777 IT - Fire						
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	3,600.00	0.00	4,200.00	4,200.00	4,200.00
01-4220-5777-215-000 IT - Fire,Subscriptions	477.30	516.20	968.40	580.00	816.00	816.00
01-4220-5777-269-000 IT - Fire Software Mtce	24,410.90	31,758.23	22,571.79	23,590.00	24,240.00	24,240.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,386.96	1,569.26	805.72	1,600.00	980.00	980.00
01-4220-5777-403-000 IT - Fire Small Equipment	4,560.74	6,455.53	8,414.94	1,320.00	10,020.00	10,020.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	5,940.38	4,964.10	3,279.99	4,975.00	5,250.00	5,250.00
IT - Fire Total	36,776.28	48,863.32	36,040.84	36,265.00	45,506.00	45,506.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change	
1XX		Salary and Benefits				-	-	0.0%	
208		Telephone							
	M	Statewide phone maintenance, 4 buildings	1	4,200	4,200	4,200	4,200	0.0%	
					-				
215		Software Subscriptions				580	816	40.7%	
	C	Anti-virus subscriptions for Fire Dept computers	29	24	696				
	N	Stock Photo subscription	1	120	120				
269		Software Maintenance				23,590	24,240	2.8%	
	C	For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	11,100	11,100				
		Telestaff Scheduling Maint	1	4,900	4,900				
		Exacom Recorder Lease-Dispatch	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	980	-38.8%	
		Printer Cartridges for 4 Fire facilities based on current usage	1	980	980				
403		Small Equipment				1,320	10,020	659.1%	
	R	Field Mobile Technology	1	900	900				
	R	Uninterrupted Power Supply replacement batteries	1	120	120				
		Teleconference Equipment	3	3,000	9,000				
411		Computer Equipment				4,975	5,250	5.5%	
	R	Replacment PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,050	5,250				
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				36,265	45,506	25.5%	
		Total				-	36,265	45,506	25.5%

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5750 Emergency Medical Services						
50-0000-5750-102-000 EMS, Salaries - Part-time	0.00	0.00	0.00	0.00	14,783.00	14,783.00
50-0000-5750-108-000 EMS - Payroll Taxes	0.00	0.00	0.00	0.00	1,131.00	1,131.00
50-0000-5750-202-000 EMS - Sm. Equipment Mtce.	0.00	0.00	0.00	0.00	7,297.00	7,297.00
50-0000-5750-203-000 EMS - Sm. Equipment Repairs	0.00	0.00	0.00	0.00	4,800.00	4,800.00
50-0000-5750-204-000 EMS - Lrg Equipment Mtce.	0.00	0.00	0.00	0.00	2,343.00	2,343.00
50-0000-5750-205-000 EMS - Lrg. Equipment Repairs	0.00	0.00	0.00	0.00	8,722.00	8,722.00
50-0000-5750-208-000 EMS - Telephone	0.00	0.00	0.00	0.00	1,740.00	1,740.00
50-0000-5750-215-000 EMS - Publications & Subscriptions	0.00	0.00	0.00	0.00	500.00	500.00
50-0000-5750-217-000 EMS - Association Dues/Fees	0.00	0.00	0.00	0.00	735.00	735.00
50-0000-5750-221-000 EMS - Equipment Rental	0.00	0.00	0.00	0.00	381.00	381.00
50-0000-5750-237-000 EMS - Training	0.00	0.00	0.00	0.00	22,516.00	22,516.00
50-0000-5750-305-000 EMS - Diesel	0.00	0.00	0.00	0.00	10,000.00	10,000.00
50-0000-5750-319-000 EMS - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00
50-0000-5750-325-000 EMS - Equip Repair Parts	0.00	0.00	0.00	0.00	1,500.00	1,500.00
50-0000-5750-349-000 EMS - Public Educational Mtls	0.00	0.00	0.00	0.00	200.00	200.00
50-0000-5750-350-000 EMS - Medical Supplies	0.00	0.00	0.00	0.00	35,850.00	35,850.00
50-0000-5750-401-000 EMS - Large Operating Equipment	0.00	0.00	0.00	0.00	70,824.00	70,824.00
50-0000-5750-402-000 EMS - Ambulance/Vehicles	0.00	0.00	0.00	0.00	240,000.00	240,000.00
Emergency Medical Services Total	0.00	0.00	0.00	0.00	423,322.00	423,322.00

Cmdty	5750 Ambulance	Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX's	Salaries and Benefits	1		15,913	30,360	15,913	-48%
202	Small Equipment Maintenance				7,297	7,297	0%
	Maint & Calibration - Cardiac Defib	3	1,469	4,406			
	Maint Agreement for AED's (coverage for 4 units)	1	1,754	1,754			
	Stretcher Batteries	3	379	1,137			
203	Small Equipment Repair				4,800	4,800	0%
	Medical Equipment Repair	1	4,000	4,000			
	Oxygen Bottle Replacement Hydro test	8	100	800			
	Stair Chairs	0	-	-			
204	Large Equipment Maintenance				2,343	2,343	0%
	State Inspection	6	65	390			
	Transmission Fluid Service	2	420	840			
	LOF (Lube, Oil, Filter)	3	250	750			
	Air Conditioning Service	3	121	363			
205	Large Equipment Repairs				3,722	8,722	134%
	Outside Hire - vendor to repair Ambulances	1	8,722	8,722			
208	Telephone				1,740	1,740	0%
	Ambulance & Defibrillator phones	12	145	1,740			
	EMS Deputy Phone & TEMSIS Ipads			-			
	Mobile IMC & TEMSIS Programs Ipads (4)			-			
215	Publications and Subscriptions				500	500	0%
	Video Training / Publications & Update Drug guides	1	500	500			
217	Association Dues, Fees				735	735	0%
	National Association of EMS Educators	1	90	90			
	National Registry Licenses (required)	1	645	645			
221	Equipment Rental				490	381	-22%
	Medical Oxygen Bottle Rental	7	54	381			

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change	
237	Training				22,516	22,516	0%	
	EMT Course Refresher/Recertification	1	600	600				
	EMT-P Refresher Course	1	2,100	2,100				
	Public Education Training	1	200	200				
	CPR Instructor Course	1	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				
305	Diesel - Ambulance (from GF 5730)				-	10,000	100%	
	Diesel fuel for ambulances	1	10,000	10,000				
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				35,850	35,850	0%	
	Misc. Medical Supplies	1	35,850	35,850				
401	Large Operating Equipment (New)				-	70,824	100%	
	Used for Captial EMS Equipment	1	70,824	70,824				
402	Vehicles/Ambulance (New)				-	240,000	100%	
	New Ambulance	1	240,000	240,000				
	Summary							
	Salary and Benefits				30,360	15,913	-48%	
	Operating Budget				81,693	407,408	399%	
	Total				-	112,053	423,321	278%

FY21 Budget

General Fund Decrease to Revenue

4729 Contracted Services to Litchfield 30,000
4730 Net Ambulance 400,000

General Fund Decreases to Appropriations

5750 move to EMS Revolving Fund (97,144)
5730-305 move to EMS Revolving Fund (10,000)

Net Decrease to General Fund

322,856

Tax Impact to Taxpayer

11 cents

C - Contract
N - New
R - Replacement
Fiscal Year 2021 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 Budget
Department 5750 Fire Ambulance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Rudolph, Michelle	EMS Coordinator	<u>\$14,783</u>	<u>\$0</u>	<u>\$1,131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,913</u>
	Total Part Time # 102	<u>\$14,783</u>	<u>\$0</u>	<u>\$1,131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,913</u>
TOTAL 5750		<u>\$14,783</u>	<u>\$0</u>	<u>\$1,131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,913</u>

**Recreation Department
FY 2021
Additional Budget Request**

Senior Center Part Time to Full Time - The Senior Center has been operational since June of 2014. The Senior Center is open five days a week now, with a collective registration of around 700 active registrants per year and an average daily attendance of 100. We are asking for the Part Time Position to be changed to a Full Time Position so that the activities can have expanded hours and new or current programming alternatives can be offered.

FY21 BOS Approved Budget
Town of Hudson, NH

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5810 Recreation - Administration							
01-4520-5810-101-000	Rec - Admin , Salaries FT	93,580.01	59,132.07	58,438.50	61,283.00	63,115.00	63,115.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	8,682.67	39,082.55	46,856.50	54,744.00	54,784.00	54,784.00
01-4520-5810-105-000	Rec - Admin , Overtime	531.90	0.00	172.20	0.00	0.00	0.00
01-4520-5810-108-000	Rec - Admin , Fica	9,040.24	8,315.46	8,870.77	9,647.00	9,790.00	9,790.00
01-4520-5810-112-000	Rec - Admin, State Retirement	10,508.04	6,757.57	6,675.64	6,846.00	7,050.00	7,050.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	15,353.76	10,187.52	10,077.60	10,078.00	10,078.00	10,078.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,864.50	1,519.20	1,495.38	1,502.00	1,576.00	1,576.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	306.95	921.86	43.96	300.00	400.00	400.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	510.89	179.00	679.99	500.00	650.00	650.00
01-4520-5810-206-000	Rec - Admin, Electricity	10,658.14	3,434.84	2,794.22	0.00	0.00	0.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	367.82	388.53	227.42	0.00	0.00	0.00
01-4520-5810-208-000	Rec - Admin , Telephone	1,798.43	2,287.28	1,788.42	2,100.00	2,100.00	2,100.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,092.33	2,277.94	2,133.27	0.00	0.00	0.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	160.47	382.05	344.50	200.00	350.00	350.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	65.00	110.00	65.00	85.00	85.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,727.03	3,990.12	3,990.12	3,972.00	3,217.00	3,217.00
01-4520-5810-224-000	Rec - Admin, Building Maint	825.99	5,147.18	521.12	0.00	0.00	0.00
01-4520-5810-226-000	Rec - Admin, Film Developing	0.00	29.88	58.25	100.00	100.00	100.00
01-4520-5810-234-000	Res - Admin, Lodging	459.00	350.60	603.42	575.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	90.00	370.00	729.29	500.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	0.00	94.04	0.00	500.00	500.00	500.00
01-4520-5810-238-000	Rec - Admin, Postage	67.52	35.14	19.67	125.00	125.00	125.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,035.94	1,136.25	160.00	1,300.00	1,000.00	1,000.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	175.00	3,188.00	37.00	650.00	650.00	650.00

FY21 BOS Approved Budget
Town of Hudson, NH

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
01-4520-5810-270-000	Rec - Admin, Rec Program Mtgs	1,204.43	1,421.61	242.40	1,500.00	1,500.00	1,500.00
01-4520-5810-301-000	Rec - Admin, Paper	711.02	771.47	887.58	1,000.00	1,000.00	1,000.00
01-4520-5810-303-000	Rec - Admin, Office Supplies	894.39	932.19	695.02	650.00	700.00	700.00
01-4520-5810-304-000	Rec - Admin, Gasoline	351.82	807.87	394.06	800.00	800.00	800.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	663.70	880.71	980.16	0.00	0.00	0.00
01-4520-5810-450-000	Rec - Admin, Capital Reserve	0.00	15,000.00	0.00	0.00	0.00	0.00
Recreation - Administration Total		165,726.99	169,130.93	149,981.46	158,957.00	160,645.00	160,645.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
1XX	Salary and Benefits				144,099	146,393	1.6%
202	Small Equipment Maintenance Repair and service field maintenance equipment.				300	400	33.3%
205	Large Equipment Maintenance Repair and service to automobile				500	650	30.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.				2,100	2,100	0.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.				200	350	75.0%
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				3,972	3,217	-19.0%
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 Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				500	500	0.0%
238	Postage Reflects anticipated postage costs of all department mailings.				125	125	0.0%
241	Printing Stationary, Forms Registration forms				1,300	1,000	-23.1%
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%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service, supplies and promo items.				1,500	1,500	0.0%
301	Paper				1,000	1,000	0.0%
303	Office Supplies Miscellaneous office supplies.				650	700	7.7%
304	Gasoline For Recreation Department vehicle and small equipment at \$2.50 per gallon. It is estimated this department will use of 320 gallons.				800	800	0.0%
	Summary						
	Salary & Benefits				144,099	146,393	1.6%
	Operating Budget				14,857	14,252	-4.1%
	Total				158,956	160,645	1.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$63,115</u>	<u>\$10,078</u>	<u>\$5,599</u>	<u>\$7,050</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$556</u>	<u>\$1,576</u>	<u>\$87,418</u>
	Total Full Time # 101	<u>\$63,115</u>	<u>\$10,078</u>	<u>\$5,599</u>	<u>\$7,050</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$556</u>	<u>\$1,576</u>	<u>\$87,418</u>
PART TIME EMPLOYEES										
Peterson, Chrissy	Office Assistant	\$24,238	\$0	\$1,854	\$0	\$0	\$0	\$0	\$0	\$26,092
Busnach, Naomi	Office Assistant	\$15,026	\$0	\$1,150	\$0	\$0	\$0	\$0	\$0	\$16,176
Bernard, Leo	Maintenance	\$14,490	\$0	\$1,108	\$0	\$0	\$0	\$0	\$0	\$15,599
Corcoran, Frederick T	Maintenance	<u>\$1,030</u>	<u>\$0</u>	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,109</u>
	Total Part Time # 102	<u>\$54,784</u>	<u>\$0</u>	<u>\$4,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,975</u>
TOTAL 5810		<u>\$117,900</u>	<u>\$10,078</u>	<u>\$9,790</u>	<u>\$7,050</u>	<u>\$0</u>	<u>\$1,020</u>	<u>\$556</u>	<u>\$1,576</u>	<u>\$146,393</u>

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5814 Recreation Facilities						
01-4520-5814-101-000 Rec - Facilities, Salaries, Full-time	0.00	0.00	0.00	11,164.00	12,274.00	12,274.00
01-4520-5814-108-000 Rec - Facilities, Salaries, Payroll Taxes	0.00	0.00	0.00	854.00	939.00	939.00
01-4520-5814-112-000 Rec - Facilities, Salaries, State Retirement	0.00	0.00	0.00	1,247.00	1,371.00	1,371.00
01-4520-5814-206-000 Rec - Facilities, Electricity	0.00	0.00	0.00	25,200.00	25,200.00	25,200.00
01-4520-5814-207-000 Rec - Facilities, Water and Sewer	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
01-4520-5814-210-000 Rec - Facilities, Natural Gas	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
01-4520-5814-224-000 Rec - Facilities, Building Mtce	0.00	0.00	0.00	18,400.00	23,000.00	23,000.00
01-4520-5814-322-000 Rec - Facilities, Janitorial Supplies	0.00	0.00	0.00	3,700.00	4,100.00	4,100.00
Recreation Facilities Total	0.00	0.00	0.00	71,065.00	77,384.00	77,384.00

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person			14,584	13,266	14,584	9.9%
206	Electricity For electricity at the Community Center For electricity at the Senior Center			16,500 8,700	25,200	25,200	0.0%
207	Water and Sewer For water and sewer at the Community Center For water and sewer at the Senior Center			2,000 1,500	3,500	3,500	0.0%
210	Natural Gas For natural gas at the Community Center For natural gas at the Senior Center			6,000 1,000	7,000	7,000	0.0%
224	Building Maintenance For Community Center For Senior Center Remodel to include updated kitchen cabinets, countertops, floor, and ice maker 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.			8,000 3,000 12,000	18,400	23,000	25.0%
322	Janitorial Supplies For Community Center For Senior Center Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,600 1,500	3,700	4,100	10.8%
	Summary Salary and Benefits Operating Budget				13,266 57,800	14,584 62,800	9.9% 8.7%
	Total			-	71,066	77,384	8.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$12,274</u>	<u>\$0</u>	<u>\$939</u>	<u>\$1,371</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,584</u>
	Total Full Time # 101	<u>\$12,274</u>	<u>\$0</u>	<u>\$939</u>	<u>\$1,371</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,584</u>
TOTAL 5814		<u>\$12,274</u>	<u>\$0</u>	<u>\$939</u>	<u>\$1,371</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,584</u>

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	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21 BOS
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
<hr/>						
5815 Recreation - Merrifield Park						
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	627.98	570.00	833.50	0.00	0.00	0.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	499.03	583.60	449.97	0.00	0.00	0.00
Recreation - Merrifield Park Total	1,127.01	1,153.60	1,283.47	0.00	0.00	0.00

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5821 Recreation - Supervised Play						
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sesnl	64,025.46	64,002.07	68,996.24	76,130.00	80,040.00	80,040.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	4,898.20	4,864.57	5,352.40	5,824.00	6,123.00	6,123.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	766.45	869.40	962.35	0.00	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	7,029.00	8,909.00	7,362.00	8,400.00	8,800.00	8,800.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	375.00	545.00	375.00	250.00	250.00	250.00
01-4520-5821-270-000 Rec.- Supervised Play, Rec Progr. Mtls	7,473.57	8,059.42	6,918.57	8,000.00	8,500.00	8,500.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,431.13	1,636.59	1,001.98	1,500.00	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	15,111.81	12,657.69	13,098.79	13,700.00	14,200.00	14,200.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	675.00	762.60	1,463.30	500.00	650.00	650.00
Recreation - Supervised Play Total	101,785.62	102,306.34	105,530.63	114,304.00	120,063.00	120,063.00

Comdty	5821 Supervised Play	Revenue: 145,577	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Deer)
1XX	Salary and Benefits CIT - \$8.75 Counsolor I - \$10.50 Counselor II - \$11.00 Counselor III - \$11.75 Coordinator - \$6,000 Season Robinson Road Attendant - \$2,310					81,954	86,163	5.1%
232	Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,400	8,800	4.8%
266	Portable Toilet Rental Located at H.O. Smith Field for use during outside activities.					250	250	0.0%
270	Program Materials Lunches and supplies Shirts 500 x \$7.25 Certificate and awards Arts and craft supplies					8,000	8,500	6.3%
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)					13,700	14,200	3.6%
319	Uniform Purchase Cost for Summer Staff uniforms					500	650	30.0%
	Summary							
	Salary & Benefits					81,954	86,163	5.1%
	Operating Budget					32,350	33,900	4.8%
	Total					114,304	120,063	5.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Coordinator	\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459
Supervised Play	Summer Staff	\$71,910	\$0	\$5,501	\$0	\$0	\$0	\$0	\$0	\$77,411
Robinson Pond	Attendants	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
	Total Seasonal # 104	<u><u>\$80,040</u></u>	<u><u>\$0</u></u>	<u><u>\$6,123</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$86,163</u></u>
TOTAL 5821		<u><u>\$80,040</u></u>	<u><u>\$0</u></u>	<u><u>\$6,123</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$86,163</u></u>

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Town of Hudson, NH

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5822 Recreation - Robinson Pond						
01-4520-5822-104-000	Rec - Robinson Pnd, Salaries Seasonl	2,315.00	1,821.25	1,765.50	0.00	0.00
01-4520-5822-108-000	Rec - Robinson Pnd, Fica	177.11	139.73	135.07	0.00	0.00
01-4520-5822-206-000	Rec - Robinson Pnd, Electricity	292.33	272.37	326.19	0.00	0.00
01-4520-5822-224-000	Rec - Robinson Pnd, Building Maint	504.45	122.42	507.96	0.00	0.00
01-4520-5822-264-000	Rec - Robinson Pnd, Water Quality Mon	360.00	270.00	360.00	0.00	0.00
01-4520-5822-266-000	Rec - Robinson Pnd, Port.Toilet Rent	1,077.57	1,213.00	1,116.00	0.00	0.00
Recreation - Robinson Pond Total		4,726.46	3,838.77	4,210.72	0.00	0.00

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5824 Recreation - Ballfields						
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,267.02	1,268.28	1,268.28	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.81	91.84	91.84	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	5,518.08	4,931.19	4,799.21	0.00	0.00
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	1,939.03	1,611.54	2,089.99	0.00	0.00
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	350.00	405.00	405.00	455.00	350.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	5,983.00	8,068.00	4,682.20	8,208.00	8,400.00
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	1,200.00	895.00	1,185.52	0.00	0.00
01-4520-5824-267-000	Rec - Ballfields, Park Maint	31,881.48	25,747.26	42,546.86	0.00	0.00
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	1,502.40	1,782.02	1,901.38	1,800.00	2,200.00
Recreation - Ballfields Total		49,732.82	44,800.13	58,970.28	11,755.00	12,242.00

Comdty	5824 Ballfields	Revenue: \$10,920	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
217	Association Dues/Fees For 10 teams @ \$35 per team					455	350	-23.1%
252	Professional Services Including playoffs the men's league plays 85 games and the women's league plays 55 games @ \$60 per game for umpires.					8,208	8,400	2.3%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.					1,800	2,200	22.2%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					10,463	10,950	4.7%
	Total					11,755	12,242	4.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,292</u></u>
TOTAL 5824		<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,292</u></u>

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5825 Recreation - Tennis							
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	2,739.00	1,963.50	0.00	0.00	0.00	0.00
01-4520-5825-108-000	Rec - Instruct Tennis, Fica	209.54	150.20	0.00	0.00	0.00	0.00
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	459.65	621.98	0.00	0.00	0.00	0.00
Recreation - Tennis Total		3,408.19	2,735.68	0.00	0.00	0.00	0.00

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5826 Recreation - Lacrosse						
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	667.02	600.00	600.00	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	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	1,178.75	3,231.25	2,685.00	2,910.00	2,910.00	2,910.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	1,540.00	1,300.00	1,080.00	1,800.00	1,350.00	1,350.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	75.00	0.00	184.64	0.00	0.00	0.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	4,023.56	3,778.73	4,260.25	2,720.00	4,960.00	4,960.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	521.96	2,156.96	1,497.48	3,200.00	2,500.00	2,500.00
Recreation - Lacrosse Total	8,052.19	11,112.84	10,353.27	11,276.00	12,366.00	12,366.00

Comdty	5826 Lacrosse	Revenue: \$8,750	# of Units	Price p/Unit	Sub TTL	FY20	FY21	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, 15 games x \$90 = \$1,350				1,800	1,350	-25.0%
270		Program Materials Facility rental Indoor, \$680 x 4 = \$2,720.00 Outdoor \$140 x 16 = \$2,240				2,720	4,960	82.4%
271		Program Equipment Replacement balls, nets, sticks, goals, trophies and other related items			2,500	3,200	2,500	-21.9%
		Summary						
		Salary & Benefits				646	646	0.0%
		Operating Budget				10,630	11,720	10.3%
		Total				11,276	12,366	9.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>

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5831 Recreation - Basketball						
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,125.00	5,159.00	3,619.00	5,950.00	6,000.00	6,000.00
01-4520-5831-108-000 Rec - Basketball, Fica	239.91	278.85	249.63	455.00	459.00	459.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	23.46	7.51	47.45	0.00	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	26,960.50	25,778.00	26,423.00	30,960.00	31,220.00	31,220.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	13,283.27	10,774.68	13,590.47	13,550.00	12,925.00	12,925.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	2,231.45	1,912.63	16,450.49	1,700.00	2,000.00	2,000.00
Recreation - Basketball Total	47,863.59	43,910.67	60,380.04	52,615.00	52,604.00	52,604.00

Comdty	5831 Basketball	Revenue: \$42,855	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
1XX	Seasonal Salary Instructional Program Coordinator and Gym Supervisors					6,405	6,459	0.8%
252	Other Professional Services For certified officials at \$30 each per game for regular season. Officials \$42 each per game for Men's League. Officials \$37 for teen league and jamboree					30,960	31,220	0.8%
			Games	Officials				
		Regular season and playoffs	250	60				
		4th grade regular season	90	26				
		Men's League	80	84				
		Teen League	34	80				
		Jamboree	60	74				
270	Program Materials For shirts for 900 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season. Participant shirts, 900 @ \$7.25 = \$6,525 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$2500 Related supplies, \$900					13,550	12,925	-4.6%
271	Program Equipment Replacement basketballs and related equipment.					1,700	2,000	17.6%
	Summary							
	Salary & Benefits					6,405	6,459	0.8%
	Operating Budget					46,210	46,145	-0.1%
	Total					52,615	52,604	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	Gym Supervisors	\$5,000	\$0	\$383	\$0	\$0	\$0	\$0	\$0	\$5,383
Winter Basketball	Instructional Coordinator	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Total Seasonal # 104	<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>
TOTAL 5831		<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>

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Town of Hudson, NH

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5834 Recreation - Soccer						
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	494.00	1,176.50	457.50	1,450.00	1,450.00	1,450.00
01-4520-5834-108-000 Rec - Soccer, Fica	0.00	0.00	0.00	111.00	111.00	111.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,411.00	3,018.00	2,732.00	3,224.00	3,628.00	3,628.00
01-4520-5834-266-000 Rec - Soccer, Portable Toilet Rent	125.36	0.00	0.00	0.00	0.00	0.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	5,545.73	6,258.07	4,888.76	5,750.00	6,125.00	6,125.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	1,053.78	588.87	484.00	8,100.00	2,000.00	2,000.00
Recreation - Soccer Total	9,629.87	11,041.44	8,562.26	18,635.00	13,314.00	13,314.00

Comdty	5834 Soccer	Revenue: \$19,635	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
1XX	Salaries and Benefits Soccer Field Supervisors					1,561	1,561	0.0%
252	Professional Services For referees for 9 week season. K-4, 196 @ \$13 = \$2548 Grades 5-8, 36 @ \$30= \$1080					3,224	3,628	12.5%
270	Program Materials For shirts, trophies and other related supplies and equipment. Participant shirts, 500 @ \$7.25 = \$3625 League trophies, \$2000 Related supplies, \$500					5,750	6,125	6.5%
271	Program Equipment Replacement soccer balls and related equipment.					8,100	2,000	-75.3%
	Summary							
	Salary & Benefits					1,561	1,561	0.0%
	Operating Budget					17,074	11,753	-31.2%
	Total					18,635	13,314	-28.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>

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5835 Recreation - Senior Operations						
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	0.00	0.00	0.00	0.00	37,963.00
01-4520-5835-102-000	Rec - Senior Oper, Part-time Salaries	24,294.04	24,662.37	25,673.90	27,195.00	27,998.00
01-4520-5835-108-000	Rec - Senior Oper, Payroll Taxes	1,858.67	1,870.15	1,964.44	2,081.00	2,142.00
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Reti	0.00	0.00	0.00	0.00	4,241.00
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Bene	0.00	0.00	0.00	0.00	5,716.00
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance	0.00	0.00	0.00	0.00	393.00
01-4520-5835-208-000	Rec - Senior Oper, Telecommunication	465.87	1,347.90	1,696.88	650.00	1,100.00
01-4520-5835-214-000	Rec - Senior Oper, Advertising	0.00	0.00	0.00	50.00	0.00
01-4520-5835-215-000	Rec - Senior Oper, News and Magazine	396.00	0.00	0.00	400.00	0.00
01-4520-5835-217-000	Rec - Senior Oper, Assoc Dues and Fe	0.00	140.00	40.00	50.00	150.00
01-4520-5835-221-000	Rec - Senior Oper, Equipment	1,443.49	1,029.24	1,094.70	1,000.00	896.00
01-4520-5835-235-000	Rec - Senior Oper, Registration Fees	0.00	50.00	45.00	100.00	100.00
01-4520-5835-238-000	Rec - Senior Oper, Postage	0.00	0.00	0.00	50.00	0.00
01-4520-5835-252-000	Rec - Senior Oper, Other Prof Services	140.00	540.00	0.00	0.00	0.00
01-4520-5835-270-000	Rec - Senior Oper, Programs	1,478.70	2,632.41	1,345.27	2,500.00	2,500.00
01-4520-5835-301-000	Rec - Senior Oper, Paper	232.80	65.58	116.16	300.00	500.00
01-4520-5835-303-000	Rec - Senior Oper, Office Supplies	945.82	1,163.56	1,195.95	1,400.00	1,400.00
01-4520-5835-322-000	Rec - Senior Oper, Janitorial Supplies	41.92	164.93	0.00	0.00	0.00
01-4520-5835-326-000	Rec - Senior Oper, Furniture	0.00	189.99	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Senior Oper, Decorations	1,118.63	534.62	443.20	750.00	750.00
01-4520-5835-403-000	Rec - Senior Oper, Small Equipment	571.47	287.43	9.97	5,016.00	1,100.00
Recreation - Senior Operations Total	32,987.41	34,678.18	33,625.47	41,542.00	38,636.00	60,150.00

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salary & benefits costs for one part-time position				29,275	51,654	76.4%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system				650	1,100	69.2%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information				50	0	-100.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions				400	0	-100.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				50	150	200.0%
221	Equipment Rental For copier with a service contract and warrantee, estimated 20,000 copies a year				1,000	896	-10.4%
235	Registration Fee New Hampshire Association of Senior Center Confrences				100	100	0.0%
238	Postage Postage for cards and fliers				50	0	-100.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs				2,500	2,500	0.0%
301	Paper				300	500	66.7%
303	Office Supplies Miscellaneous office supplies				1,400	1,400	0.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.				750	750	0.0%
403	Small Equipment General: Other miscellaneous equipment				5,016	1,100	-78.1%
	Summary						
	Salary and Benefits				29,275	51,654	76.4%
	Operating Budget				12,266	8,496	-30.7%
	Total				41,541	60,150	44.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$37,963	\$5,716	\$3,341	\$4,241	\$0	\$0	\$0	\$393	\$51,654
Total Full-time # 101		<u>\$37,963</u>	<u>\$5,716</u>	<u>\$3,341</u>	<u>\$4,241</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$393</u>	<u>\$51,654</u>
TOTAL 5835		<u>\$37,963</u>	<u>\$5,716</u>	<u>\$3,341</u>	<u>\$4,241</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$393</u>	<u>\$51,654</u>

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	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	FY21
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
<hr/>						
5836 Recreation - Teen Dances						
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	300.00	900.00	798.00	1,200.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	581.97	170.54	3.18	300.00	300.00	300.00
Recreation - Teen Dances Total	881.97	1,070.54	801.18	1,500.00	1,500.00	1,500.00

Comm	5836 Teen Dances	Revenue: \$2,928	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
252	Professional Services DJ, 3 @ \$400 = \$1200		3	400		1,200	1,200	0.0%
270	Program Materials For supplies and other related items					300	300	0.0%
	Summary							
	Salary & Benefits					0	0	0.0%
	Operating Budget					1,500	1,500	0.0%
	Total					1,500	1,500	0.0%

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5839 Recreation - Community Activ						
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	720.00	480.00	480.00	960.00	960.00	960.00
01-4520-5839-252-000 Rec - Comm. Activities, Prof Services	3,900.00	3,075.00	2,798.00	3,500.00	3,500.00	3,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	2,019.62	1,549.83	2,595.38	2,600.00	2,600.00	2,600.00
Recreation - Community Activ Total	6,639.62	5,104.83	5,873.38	7,060.00	7,060.00	7,060.00

Comm	5839 Community Activity	Revenue \$10,331	# of Units	Price p/Unit	Sub TTL	FY20	FY21	Incr/(Decr)
120	Police Detail Detailed officer, 4 @ \$240 = \$960		4	240		960	960	0.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					3,500	3,500	0.0%
270	Program Materials Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Pancake Breakfast, Halloween Parade, etc.					2,600	2,600	0.0%
	Summary							
	Salary & Benefits					960	960	0.0%
	Operating Budget					6,100	6,100	0.0%
	Total					7,060	7,060	0.0%

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5877 IT - Recreation						
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	812.00	0.00	872.00	900.00	900.00	900.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	0.00	137.14	4,518.50	300.00	4,440.00	4,440.00
01-4520-5877-269-000 IT - Recreation Software Mtce	408.00	0.00	441.00	450.00	325.00	325.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	194.59	1,871.95	364.00	1,600.00	1,400.00	1,400.00
IT - Recreation Total	1,414.59	2,009.09	6,195.50	3,250.00	7,065.00	7,065.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	900	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				300	4,440	1380.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)				450	325	-27.8%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities				1,600	1,400	-12.5%
412		Software				0	0	0.0%
		Summary Operating Budget				3,250	7,065	117.4%
Total						3,250	7,065	117.4%

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5910 Insurance						
01-4196-5910-116-000 Insurance, Unemployment Ins.	1,836.72	1,540.32	5,733.83	10,000.00	10,000.00	10,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	236,331.00	238,458.00	234,880.00	250,000.00	265,000.00	265,000.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	238,527.00	239,510.00	216,865.00	230,000.00	244,000.00	244,000.00
Insurance Total	476,694.72	479,508.32	457,478.83	490,000.00	519,000.00	519,000.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
116	Unemployment Insurance Coverage for previous personnel				10,000	10,000	0.0%
117	Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY20 plus 6%)				250,000	265,000	6.0%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY20 plus 6%) (Note: \$3,300 charged to Sewer Fund \$5,500 charged to Water Fund \$10,300 charged to Library Fund)				230,000	244,000	6.1%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				490,000	519,000	5.9%
	Total				490,000	519,000	5.9%

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5920 Community Grants						
01-4199-5920-259-000 Community Grants, Community Grants	88,026.00	92,484.00	90,484.00	90,508.00	90,508.00	90,508.00
Community Grants Total	88,026.00	92,484.00	90,484.00	90,508.00	90,508.00	90,508.00

Cmdty	5920 Community Grants	Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
		Unit	Unit Price				
259	Community Grants (see attached list) Community Grants to local area agencies			90,508	90,508	90,508	0.0%
	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 2021

Agency	Fiscal Year 2018 Actual Appropriations	Fiscal Year 2019 Actual Appropriations	Fiscal Year 2020 Budget Proposal	Fiscal Year 2021 Funds Requested	Fiscal Year 2021 Budget Proposal
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500
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	\$5,000	\$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	\$50,896	\$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	\$0	\$2,000
Harbor Homes	\$7,500	\$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	\$10,000	\$10,000
Hudson Fish and Game *	\$0	\$500	\$500	\$0	\$500
Keystone Hall	\$0	\$2,000	\$2,000	\$5,000	\$2,000
Lamprey Health (Nashua Health Center)	\$0	\$0	\$0	\$0	\$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)	\$16,149	\$16,149	\$16,173	\$17,009	\$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. Gianna's Place, Inc. (NEW)					\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$11,305	\$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	\$92,484	\$90,484	\$90,508	\$153,710	\$90,508
* Did not submit a funding request					

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5930 Patriotic Purposes						
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,100.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00
Patriotic Purposes Total	4,100.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00

Cmdty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY20	FY21	% 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%

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5940 Non-Departmental - Other						
01-4199-5940-208-000 Other Expenses, Telephone	27,592.41	23,965.62	24,456.73	27,000.00	27,000.00	27,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,026.08	2,026.08	2,026.08	2,100.00	2,560.00	2,560.00
01-4199-5940-238-000 Other Expenses, Postage	952.68	862.02	790.79	900.00	900.00	900.00
01-4199-5940-298-000 Other Expenses, Contingency	6,800.00	0.00	36,949.48	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	0.00	0.00	0.00	0.00
Non-Departmental - Other Total	97,371.17	86,853.72	64,223.08	165,000.00	165,460.00	165,460.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			27,000	27,000	27,000	0.0%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,560	2,100	2,560	21.9%
238	Postage Annual cost for postage supplies of postage meter.			900	900	900	0.0%
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				165,000	165,460	0.3%
	Total			-	165,000	165,460	0.3%

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

Rollforward

As of June 20, 2019	831,202
Due to General Fund	(45,000)
Fiscal Year 2020 Funding	-
Projected FY20 Balance (before any payouts)	<u>786,202</u>
Estimated % Funded	40%

Percent Funded

As of June 30, 2019	
Compensated Absence Liability	1,953,126
Capital Reserve Fund Balance	786,202
Percent Funded	40%
As of June 30, 2018	
Compensated Absence Liability	1,992,487
Capital Reserve Fund Balance	773,354
Percent Funded	39%
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%

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5960 Hydrant Rental						
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	277,000.00	276,971.00	276,971.00
Hydrant Rental Total	276,970.44	276,970.44	276,970.44	277,000.00	276,971.00	276,971.00

Cmdty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY20	FY21	% Change
			Unit	Unit Price				
255		Hydrant Rental			276,971	277,000	276,971	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				277,000	276,971	0.0%
		Total			-	277,000	276,971	0.0%

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5970 Solid Waste						
01-4321-5970-217-000 Solid Waste, Association Dues	11,395.00	11,395.00	13,103.61	14,415.00	14,415.00	14,415.00
01-4321-5970-242-000 Solid Waste, Collection	1,503,644.71	1,518,463.36	1,622,161.20	1,601,400.00	1,662,715.00	1,662,715.00
Solid Waste Total	1,515,039.71	1,529,858.36	1,635,264.81	1,615,815.00	1,677,130.00	1,677,130.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
217	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			14,415	14,415	14,415	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			1,662,715	1,601,400	1,662,715	3.8%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,615,815	1,677,130	3.8%
	Total			-	1,615,815	1,677,130	3.8%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2021 Budget

4180	Interest on Sewer Utility	\$21,000	
4181	Sewer Betterment Interest	\$500	
4702	Bank Charges	(\$3,000)	
4773	Otarnic Pond Betterment Assessment	\$24,911	
4780	Sewer Base Charges	\$555,500	
4781	Sewer Consumption Charges	\$591,223	
4782	Sewer Capital Assessment	\$50,000	
4783	Sewer Capital Assessment Other Charges	\$500	
4922	From Capital Reserve Fund	\$745,000	reimbursement for 5564-608 & 624
4999	Use of Fund Balance	\$125,000	
	Total Projected Sewer Revenue	\$2,110,634	

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5561 Sewer - Billing/Collection						
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	46,396.80	45,572.82	46,270.11	46,488.00	51,190.00	51,190.00
02-4326-5561-103-000 Sewer - Billing/Coll, Salaries Temp.	0.00	0.00	0.00	812.00	0.00	0.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	0.00	0.00	326.89	402.00	412.00	412.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,230.85	3,165.45	3,122.60	3,649.00	3,948.00	3,948.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	5,184.20	5,185.98	5,302.88	5,238.00	5,764.00	5,764.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	18,063.76	18,182.76	18,876.67	20,199.00	21,261.00	21,261.00
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	0.00	0.00	3,800.00	3,300.00	3,300.00	3,300.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	474.81	418.54	887.48	1,000.00	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	2,200.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00	24.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	11,896.54	12,978.03	11,658.05	14,000.00	14,000.00	14,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	2,895.79	2,962.88	3,069.29	4,000.00	4,000.00	4,000.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	2,427.09	2,585.03	2,526.22	2,700.00	5,200.00	5,200.00
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	44,000.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	2,846.01	2,646.49	2,978.99	3,500.00	3,500.00	3,500.00
Sewer - Billing/Collection Total	139,615.85	139,897.98	145,019.18	151,612.00	159,899.00	159,899.00

Comdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			82,575	76,788	82,575	7.5%
216	Property and Liability Insurance Sewer Utility's share of cost			3,300	3,300	3,300	0.0%
216	Deeds & Legal Documents To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	Audit annual audit expense			2,200	2,200	2,200	0.0%
233	Mileage reimbursement Expense of travel for employees			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) FY19 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 GIS Updates			2,700 2,500	2,700	5,200	92.6%
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			860 2,320 320	3,500	3,500	0.0%
	Summary						
	Salary & Benefits				76,788	82,575	7.5%
	Operating Budget				74,824	77,324	3.3%
	Total			-	151,612	159,899	5.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	<u>\$51,190</u>	<u>\$0</u>	<u>\$3,916</u>	<u>\$5,718</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$432</u>	<u>\$21,261</u>	<u>\$82,085</u>
	Total Full Time # 101	<u>\$51,190</u>	<u>\$0</u>	<u>\$3,916</u>	<u>\$5,718</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$432</u>	<u>\$21,261</u>	<u>\$82,085</u>
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	<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										
Sewer Utility	Overtime	<u>\$412</u>	<u>\$0</u>	<u>\$32</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$490</u>
	Total Overtime # 105	<u>\$412</u>	<u>\$0</u>	<u>\$32</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$490</u>
TOTAL 5561		<u>\$51,602</u>	<u>\$0</u>	<u>\$3,948</u>	<u>\$5,764</u>	<u>\$19,810</u>	<u>\$1,020</u>	<u>\$432</u>	<u>\$21,261</u>	<u>\$82,575</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5562 Sewer - Operations/Maint						
02-4326-5562-101-000 Sewer - Oper/Maint, Salaries FT	158,467.65	202,098.74	159,576.25	172,765.00	176,730.00	176,730.00
02-4326-5562-105-000 Sewer - Oper/Maint, Salaries OT	2,983.12	5,791.18	7,355.53	4,937.00	8,271.00	8,271.00
02-4326-5562-107-000 Sewer - Oper/Maint, Standby	3,172.00	3,008.80	2,908.10	3,380.00	3,380.00	3,380.00
02-4326-5562-108-000 Sewer - Oper/Maint, Fica	13,536.95	17,134.26	13,483.37	14,550.00	15,367.00	15,367.00
02-4326-5562-112-000 Sewer - Oper/Maint, State Retirement	18,129.45	23,592.27	18,991.12	20,227.00	21,042.00	21,042.00
02-4326-5562-121-000 Sewer - Oper/Maint, Flex Cash Benefits	16,836.84	18,453.32	13,824.88	9,110.00	12,498.00	12,498.00
02-4326-5562-122-000 Sewer - Oper/Maint, Insurance Benefits	35,343.97	30,839.24	31,115.52	53,787.00	44,610.00	44,610.00
02-4326-5562-203-000 Sewer - Oper/Maint, Sm. Equip Repairs	37,019.59	32,417.27	26,353.55	14,000.00	20,000.00	20,000.00
02-4326-5562-205-000 Sewer - Oper/Maint, Lrg Equip Repairs	44,000.00	22,000.00	0.00	0.00	0.00	0.00
02-4326-5562-206-000 Sewer - Oper/Maint, Electricity	23,839.11	26,198.30	26,940.27	30,000.00	30,000.00	30,000.00
02-4326-5562-207-000 Sewer - Oper/Maint, Water and Sewer	2,502.84	2,473.14	2,374.74	2,600.00	2,600.00	2,600.00
02-4326-5562-208-000 Sewer - Oper/Maint, Telephone	5,132.99	5,077.18	6,488.14	6,500.00	8,000.00	8,000.00
02-4326-5562-213-000 Sewer - Oper/Maint, Fire Alarm Maint	1,590.00	1,669.44	1,736.16	2,500.00	2,500.00	2,500.00
02-4326-5562-221-000 Sewer - Oper/Maint, Equip Rental	5,500.00	12,975.00	14,637.50	13,736.00	13,736.00	13,736.00
02-4326-5562-225-000 Sewer - Oper/Maint, engineering Fees	0.00	1,500.00	0.00	0.00	0.00	0.00
02-4326-5562-235-000 Sewer - Oper/Maint, Registration Fees	195.00	135.00	20.00	500.00	1,000.00	1,000.00
02-4326-5562-238-000 Sewer - Oper/Maint, Postage	2.31	1.82	2.75	0.00	0.00	0.00
02-4326-5562-239-000 Sewer - Oper/Maint, Sewage Treatment	505,175.76	476,909.99	539,740.00	500,000.00	550,000.00	550,000.00
02-4326-5562-241-000 Sewer - Oper/Maint, Printing	0.00	541.85	396.06	200.00	200.00	200.00
02-4326-5562-244-000 Sewer - Oper/Maint, Medical Exams	465.00	0.00	400.25	400.00	400.00	400.00
02-4326-5562-252-000 Sewer - Oper/Maint, Prof. Services	11,152.12	12,749.24	5,200.95	70,000.00	70,000.00	70,000.00
02-4326-5562-310-000 Sewer - Oper/Maint, Gravel	406.62	550.00	605.54	500.00	500.00	500.00
02-4326-5562-311-000 Sewer - Oper/Maint, Stone	389.93	4,906.94	562.20	550.00	550.00	550.00
02-4326-5562-312-000 Sewer - Oper/Maint, Sand	624.51	550.00	765.54	550.00	550.00	550.00

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
02-4326-5562-313-000 Sewer - Oper/Maint, Manhole Structure	856.00	2,915.47	2,264.25	2,000.00	2,500.00	2,500.00
02-4326-5562-314-000 Sewer - Oper/Maint, Grates/Frames/Co	7,962.00	2,330.30	9,901.33	7,000.00	10,000.00	10,000.00
02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris	0.00	0.00	966.00	1,000.00	1,000.00	1,000.00
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	0.00	0.00	300.00	0.00	0.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,914.60	1,894.32	1,421.05	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	15,723.99	7,500.50	29.90	16,000.00	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	7,693.93	7,968.79	9,851.46	8,000.00	10,000.00	10,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	53,873.00	13,996.50	13,996.50	14,000.00	49,000.00	65,000.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	13,987.82	29,558.05	87,501.01	77,500.00	62,000.00	62,000.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	8,714.36	13,162.21	3,504.04	8,700.00	15,000.00	15,000.00
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	15,000.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total	1,012,191.46	995,899.12	1,002,913.96	1,057,592.00	1,149,734.00	1,165,734.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
1XX's	Salaries and Benefits			281,899	278,756	281,899	1.1%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	14,000	20,000	42.9%
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 Mission Control annual service fee \$1,500			8,000	6,500	8,000	23.1%
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	13,736	13,736	0.0%
235	Registration Fees Safety and training seminars.			1,000	500	1,000	100.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			550,000	500,000	550,000	10.0%
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.	70,000	70,000	70,000	0.0%
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.	2,500	2,000	2,500	25.0%
314	Frames & Covers Replacement, as needed.	10,000	7,000	10,000	42.9%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs sewer problems and projects.	0	300	0	-100.0%
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.	10,000	8,000	10,000	25.0%

401	<p>Large Operating Equipment (BOS added \$16,000) This is the 4th year of 5 year lease purchase for Excavator (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Upgrade of transporter carriage and software system upgrade for camera (\$35,000)</p> <p>Lease/Purchase two 6 wheel plow trucks (25% cost share)</p>	49,000	14,000	65,000	364.3%
403	<p>Small Equipment This will allow continued lease purchase of five pick up trucks. This is the 3rd year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, (\$12,000). Asphalt roller for trench patching 5562 Sewer (\$5,000). With cost being shared between 5592 Water (\$5,000) and 5552 Streets (\$25,000) Diesel Powered Portable Bypass Pump with suction and discharge hose/fittings (\$45,000)</p>	62,000	77,500	62,000	-20.0%
410	<p>Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal (\$5,000)</p>	15,000	8,700	15,000	72.4%
	<p>Summary Salary and Benefits Operating Budget</p>		278,756	281,899	1.1%
			778,836	883,836	13.5%
	Total	-	1,057,592	1,165,735	10.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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										
Open Position	1 Truck Driver/Laborer	\$39,000	\$0	\$2,984	\$4,356	\$26,743	\$1,855	\$353	\$28,951	\$75,291
Costa, Matthew	2 Equipment Operator	\$57,346	\$0	\$4,387	\$6,406	\$26,743	\$1,855	\$520	\$29,119	\$97,257
Demanche, Jon	3 Truck Driver/Laborer	\$48,984	\$0	\$3,747	\$5,472	\$27,253	\$0	\$443	\$27,696	\$85,899
Greenwood, Timothy	4 Equipment Operator	\$59,363	\$13,101	\$5,544	\$6,631	\$0	\$527	\$504	\$1,031	\$85,669
Jacques, Jimmy	5 Truck Driver/Laborer	\$40,622	\$0	\$3,108	\$4,538	\$9,905	\$527	\$353	\$10,785	\$59,052
Lavacchia, James A	6 Public Works Supervisor	\$98,541	\$5,716	\$7,976	\$11,007	\$0	\$0	\$801	\$801	\$124,041
Pilat, Louis	7 Truck Driver/Laborer	\$39,000	\$0	\$2,984	\$4,356	\$9,905	\$527	\$353	\$10,785	\$57,124
Siteman, Michael	8 Truck Driver/Laborer	\$57,346	\$12,429	\$5,338	\$6,406	\$0	\$1,855	\$502	\$2,357	\$83,875
Stevens, Scott D	9 Truck Driver/Laborer	\$40,622	\$0	\$3,108	\$4,538	\$26,743	\$1,855	\$353	\$28,951	\$77,219
At 40%	Total Full Time # 101	\$176,730	\$12,498	\$14,476	\$19,741	\$40,220	\$2,858	\$1,532	\$44,610	\$268,055
OVERTIME										
Sewer Operations	Overtime	\$8,271	\$0	\$633	\$924	\$0	\$0	\$0	\$0	\$9,828
	Total Overtime # 105	\$8,271	\$0	\$633	\$924	\$0	\$0	\$0	\$0	\$9,828
STANDBY PAY										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
	Total Standby # 107	\$3,380	\$0	\$259	\$378	\$0	\$0	\$0	\$0	\$4,016
TOTAL 5562		\$188,381	\$12,498	\$15,367	\$21,042	\$40,220	\$2,858	\$1,532	\$44,610	\$281,899
Fiscal Year 2021 Budget										

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5564 Sewer - Capital Projects						
02-4326-5564-608-000 Sewer - Const , Pump Station Continge	0.00	339,742.44	268,185.05	0.00	70,000.00	70,000.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	353,294.95	190,038.50	346,989.48	530,000.00	675,000.00	675,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	26,337.63	19,609.40	12,045.82	0.00	10,000.00	10,000.00
02-4326-5564-640-000 Sewer - Const, Line Replacement	0.00	0.00	13,838.34	30,000.00	30,000.00	30,000.00
02-4326-5564-651-000 Winnhaven Drive	1,311.42	0.00	0.00	0.00	0.00	0.00
02-4326-5564-656-000 Melendy Rd	0.00	0.00	134,495.89	0.00	0.00	0.00
02-4326-5564-658-000 Travers Street	11,183.51	10,007.69	0.00	0.00	0.00	0.00
Sewer - Capital Projects Total	392,127.51	559,398.03	775,554.58	560,000.00	785,000.00	785,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY20	FY21	% Change
608	Construction, Pump Station Replace/upgrade pumps & motors and clean & line the wetwell at Rangers Drive.			70,000	-	70,000	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.			675,000	530,000	675,000	27.4%
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.			10,000	-	10,000	100.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program.			30,000	30,000	30,000	0.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				560,000	785,000	40.2%
	Total			-	560,000	785,000	40.2%

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

WWTF- Projected Capital Expenditures - Cash

	FY20		FY21		FY22
WWTF Improvements - Cash	\$ 500,000	\$	375,000	\$	375,000
Capital Projects - Cash	\$ 2,741,864	\$	472,200	\$	188,193
Capital Equip Replacement - WERF	\$ 1,142,391	\$	206,703	\$	765,347
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Capital Expenditures - Cash	\$ 551,539	\$	132,581	\$	167,123

WWTF - Projected Capital Related Debt Service

	FY20		FY21		FY22
Net Metering	\$ 25,830	\$	25,491	\$	25,154
Sludge Digester	\$ 377,799	\$	373,406	\$	-
Sludge Dewatering	\$ 293,042	\$	284,719	\$	276,186
Secondary Clarifier/Aeration Blower	\$ 188,020	\$	180,163	\$	172,680
*Primary Tank Upgrades	\$ -	\$	-	\$	-
*Water Booster Station	\$ -	\$	-	\$	-
*Headworks	\$ 28,627	\$	262,996	\$	258,476
Primary Clarifier Rehab (State Aid Grant)	\$ (219,351)	\$	(219,351)	\$	(219,351)
Total Projected Capital Debt Service	\$ 693,967	\$	907,424	\$	513,145
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Projected Debt Service	\$ 87,301	\$	114,154	\$	64,554

	FY21 Invoice		FY22 Invoice		FY23 Invoice
Capital - Cash	\$ 551,539	\$	132,581	\$	167,123
Debt Service	\$ 87,301	\$	114,154	\$	64,554
Total Projected Hudson Capital Invoice	\$ 638,840	\$	246,735	\$	231,676

* 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	FY20	FY21	FY22
81200	n/a	BUILDING & IMPROVEMENTS	\$ 500,000	\$ 375,000	\$ 375,000

CAPITAL ITEMS - CASH - CAPITAL PROJECTS					
ACCOUNT	ACTIVITY	TITLE	FY20	FY21	FY22
	2042	HEAT EXCHANGER PRIMARY	\$ 60,000	\$ 100,000	\$ 40,000
	2043	PLANT GATE & VALVE REPLACEMENT	\$ 370,333	\$ 222,200	\$ 148,133
	2044	ENG RECOVERY GENERATOR	\$ 1,785,449		
	2045	SCADA	\$ 176,082		
	2048	AERATION DAVIT ARM	\$ 100,000		
	2046	CLARIFIER & DRAFT TUBE UPGRADES	\$ 100,000		
	2047	FACILITY PLAN	\$ 150,000	\$ 150,000	
	2500	WWTF PRIMARY & SECONDARY GAS TANK COATING	\$ 750,000		
	2501	WWTF DIGESTER GAS HOLDING TANK UPGRADE	\$ 950,000		
	2052	WWTF TANK DRAIN EFFLUENT PIPE RELOCATION	\$ 150,000	\$ 400,000	
	TOTAL CASH - CAPITAL PROJECTS BY FY		\$ 2,741,864	\$ 472,200	\$ 188,133

CAPITAL ITEMS - WERF - EQUIPMENT REPLACEMENT					
			FY20	FY21	FY22
		WERF SCHEDULED REPLACEMENT	\$ 1,142,391	\$ 206,703	\$ 765,347

	NET METERING	SLUDGE DIGESTER	SLUDGE DEWATERING	SECONDARY CLARIFIER/AERATION BLOWERS	PRIMARY TANK UPGRADES*	WATER BOOSTER STATION*	HEADWORKS*
FY20 Principal & Interest	\$ 25,830	\$ 472,249	\$ 397,420	\$ 289,430	TBD	TBD	\$ 28,627
Less State Aid Grant		\$ (94,450)	\$ (104,378)	\$ (101,410)	\$ -	\$ -	\$ -
FY19 DEBT SERVICE	\$ 25,830	\$ 377,799	\$ 293,042	\$ 188,020	\$ -	\$ -	\$ 28,627
FY21 Principal & Interest	\$ 25,491	\$ 466,759	\$ 386,930	\$ 280,077	TBD	TBD	\$ 262,996
Less State Aid Grant	\$ -	\$ (93,353)	\$ (102,211)	\$ (99,914)	\$ -	\$ -	\$ -
FY20 DEBT SERVICE	\$ 25,491	\$ 373,406	\$ 284,719	\$ 180,163	\$ -	\$ -	\$ 262,996
FY22 Principal & Interest	\$ 25,154	\$ -	\$ 376,440	\$ 270,725	TBD	TBD	\$ 258,476
Less State Aid Grant	\$ -	\$ -	\$ (100,254)	\$ (98,045)	\$ -	\$ -	\$ -
FY21 DEBT SERVICE	\$ 25,154	\$ -	\$ 276,186	\$ 172,680	\$ -	\$ -	\$ 258,476

CAPITAL PROJECTS - SRF - PROJECTS ONGOING			
TITLE	BUDGET	WERF	SRF/BOND
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 2021**

4390	Rental Fee Private Hydrants	\$61,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$25,000
4395	Water Hook-Up Fee	\$20,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$8,500
4702	Bank Charges	(\$2,500)
4790	Base Charge (Meter)	\$955,000
4791	Water Consumption	\$2,122,293
4792	Fire Access Charge	\$199,000
4793	Other Income	\$10,000
4794	Interest on Delinquent Accounts	\$10,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$80,000
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$0

Total Projected Water Revenue \$3,802,293

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5591 Water - Admin						
03-4332-5591-101-000 Water - Admin, Salaries Full Time	38,098.18	57,670.20	82,300.69	82,202.00	89,390.00	89,390.00
03-4332-5591-102-000 Water - Admin, Salaries Part Time	28,217.22	14,634.90	0.00	0.00	0.00	0.00
03-4332-5591-105-000 Water - Admin, Overtime	12.93	122.72	79.49	1,186.00	657.00	657.00
03-4332-5591-108-000 Water - Admin, Fica	5,520.65	5,820.83	6,330.70	7,024.00	7,534.00	7,534.00
03-4332-5591-112-000 Water - Admin, State Retirement	4,092.93	6,577.07	9,197.43	9,314.00	10,058.00	10,058.00
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,435.44	8,435.00	8,435.00	8,435.00
03-4332-5591-122-000 Water - Admin, Insurance Benefits	10,494.43	18,769.18	35,321.23	37,792.00	39,796.00	39,796.00
03-4332-5591-201-000 Water - Admin, Prop. and Liability Ins	7,300.00	7,300.00	5,700.00	5,700.00	5,700.00	5,700.00
03-4332-5591-214-000 Water - Admin, Notices	49.00	0.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000 Water - Admin, Legal Fees	349.00	174.00	1,379.00	3,600.00	2,400.00	2,400.00
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	150.00	0.00	228.50	200.00	250.00	250.00
03-4332-5591-238-000 Water - Admin, Postage	37,013.21	36,496.42	36,272.02	38,808.00	37,800.00	37,800.00
03-4332-5591-269-000 Water - Admin, Software Mtce	2,427.10	2,585.03	2,526.22	2,500.00	2,600.00	2,600.00
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	8,153.65	11,022.82	7,979.63	9,518.00	9,518.00	9,518.00
03-4332-5591-411-000 Water - Admin, Computer Equipment	0.00	992.82	0.00	950.00	1,005.00	1,005.00
Water - Admin Total	220,713.74	241,001.43	266,150.35	277,629.00	285,543.00	285,543.00

Comdty	5591 Water Administration	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	155,871	145,953	155,871	6.8%
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 \$200/ month.	2,400	3,600	2,400	-33.3%
228	Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	250	200	250	25.0%
238	Postage 12 monthly water billings @ 6,300 at .50 each	37,800	38,808	37,800	-2.6%
269	Software Maintenance Auto CAD subscription and Utility Billing Module	2,600	2,500	2,600	4.0%
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	9,518	9,518	0.0%
411	R New Computers Replacement PC, 5 year cycle	1,005	950	1,005	5.5%
	Summary				
	Salary and Benefits		145,953	155,871	6.8%
	Operating Budget		131,676	129,673	-1.5%
	Total	-	277,629	285,544	2.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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	\$45,079	\$8,435	\$4,094	\$5,035	\$9,905	\$527	\$383	\$10,815	\$73,459
Barbara O'Brien	Water Utility Clerk	<u>\$44,311</u>	<u>\$0</u>	<u>\$3,390</u>	<u>\$4,950</u>	<u>\$26,743</u>	<u>\$1,855</u>	<u>\$383</u>	<u>\$28,981</u>	<u>\$81,632</u>
	Total Full Time # 101	<u>\$89,390</u>	<u>\$8,435</u>	<u>\$7,484</u>	<u>\$9,985</u>	<u>\$36,648</u>	<u>\$2,382</u>	<u>\$766</u>	<u>\$39,796</u>	<u>\$155,090</u>
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>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$657</u>	<u>\$0</u>	<u>\$50</u>	<u>\$73</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$781</u>
	Total Overtime # 105	<u>\$657</u>	<u>\$0</u>	<u>\$50</u>	<u>\$73</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$781</u>
TOTAL 5591		<u>\$90,048</u>	<u>\$8,435</u>	<u>\$7,534</u>	<u>\$10,058</u>	<u>\$36,648</u>	<u>\$2,382</u>	<u>\$766</u>	<u>\$39,796</u>	<u>\$155,871</u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5592 Water - Operation/Maint						
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	0.00	792.78	0.00	1,385.00	1,413.00	1,413.00
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	0.00	60.65	0.00	106.00	108.00	108.00
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	0.00	90.22	0.00	155.00	158.00	158.00
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	75,436.31	65,386.47	90,443.67	150,000.00	150,000.00	150,000.00
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	75,299.15	185,570.37	186,490.18	220,000.00	220,000.00	220,000.00
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	4,000.00	5,000.00	5,000.00
03-4332-5592-206-000 Water - Oper/Maint, Electricity	67,962.71	62,013.45	72,276.19	70,000.00	70,000.00	70,000.00
03-4332-5592-208-000 Water - Oper/Maint, Telephone	5,409.78	7,046.61	8,866.87	7,000.00	7,000.00	7,000.00
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	1,570.39	2,011.77	1,475.80	3,500.00	2,000.00	2,000.00
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	87,343.77	10,293.28	29,976.14	45,000.00	45,000.00	45,000.00
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	560,081.78	584,036.49	764,989.04	579,127.00	584,563.00	584,563.00
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	34,245.00	12,627.00	15,419.72	16,000.00	16,000.00	16,000.00
03-4332-5592-269-000 Ware - Oper/Maint, Software Mtce.	0.00	101.09	0.00	0.00	0.00	0.00
03-4332-5592-305-000 Water - Oper/Maint, Diesel	0.00	1,661.91	0.00	0.00	0.00	0.00
03-4332-5592-340-000 Water - Oper/Maint. Sm. Oper. Equip	6,570.73	5,973.00	9,707.53	6,000.00	6,000.00	6,000.00
03-4332-5592-401-000 Water - Oper/Maint, Lg. Oper. Equip	0.00	278,770.00	447,559.24	155,000.00	155,000.00	155,000.00
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	32,998.14	37,699.48	4,936.90	147,500.00	147,500.00	147,500.00
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	175,000.00	175,000.00	0.00	0.00	0.00	0.00
Water - Operation/Maint Total	1,121,917.76	1,429,134.57	1,632,141.28	1,404,773.00	1,409,742.00	1,409,742.00

Comdty	5592 Water Operations	Sub TTL	FY20	FY21	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,679	1,646	1,679	2.0%
202	Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipment	220,000	220,000	220,000	0.0%
205	Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	4,000	5,000	25.0%
206	Electricity Electricity at water utility booster stations in Hudson.	70,000	70,000	70,000	0.0%
208	Telephone Telephone at water utility booster stations.	7,000	7,000	7,000	0.0%
210	Natural Gas Gas heat at water utility booster and well stations	2,000	3,500	2,000	-42.9%
225	Engineering/On Call Services Consultant services for gis model Consultant for on call services (distribution, supply, hydro model) Generator Maintenance (6 & 12 month Checks) Electrical Maintenance Programing/ Controller Services/Scada for Booster Station Asbestos Removal/ Remediation	3,500 10,000 10,000 5,000 6,500 10,000	45,000	45,000	0.0%
252	Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 2.5 % inflation escalation clause. Includes net MIU Installation cost.	584,563	579,127	584,563	0.9%

Comdty	5592 Water Operations	Sub TTL	FY20	FY21	% Change
265	Outside Hire Snow Removal	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	6,000	6,000	0.0%
401	Large Operating Equipment Gordon Street Water Tank Maintenance Contract	155,000	155,000	155,000	0.0%
403	Small Equipment Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 10 new fire hydrants @ \$6,000 each Install 5 replace fire hydrants & gate values @ \$8,500 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 60,000 42,500 15,000 6,000 4,000	147,500	147,500	0.0%
450	Reserves Capital Reserve Funding Water Capital Improvements Reserve	0	0	0	0.0%
	Summary Salary and Benefits Operating Budget		1,646 1,403,127	1,679 1,408,063	2.0% 0.4%
	Total	-	1,404,773	1,409,741	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 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>\$1,413</u>	<u>\$0</u>	<u>\$108</u>	<u>\$158</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,679</u>
	Total Overtime # 105	<u><u>\$1,413</u></u>	<u><u>\$0</u></u>	<u><u>\$108</u></u>	<u><u>\$158</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,679</u></u>
TOTAL 5592		<u><u>\$1,413</u></u>	<u><u>\$0</u></u>	<u><u>\$108</u></u>	<u><u>\$158</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,679</u></u>

FY21 BOS Approved Budget
Town of Hudson, NH

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5593 Water - Supply						
03-4335-5593-206-000 Water - Supply, Electricity	79,613.15	76,568.52	88,854.94	82,000.00	82,000.00	82,000.00
03-4335-5593-208-000 Water - Supply, Telephone	7,219.60	11,422.30	10,717.67	11,000.00	11,000.00	11,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	1,555.82	0.00	2,000.00	2,000.00	2,000.00
03-4335-5593-252-000 Water - Supply, Professional Services	294,218.66	211,316.33	75,983.17	0.00	5,000.00	5,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	450,640.50	460,902.00	490,847.22	555,945.00	578,000.00	578,000.00
03-4335-5593-401-000 Water - Supply, Lrg Oper Equipment	0.00	101,984.76	181,670.41	60,000.00	0.00	0.00
03-4335-5593-411-000 Water - Supply, Computer Equipment	13,181.00	22,579.00	5,336.00	25,000.00	50,000.00	50,000.00
03-4335-5593-417-000 Water - Supply, Chemicals	68,946.20	86,820.78	73,083.90	75,000.00	50,000.00	50,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	28,034.64	29,190.00	30,254.00	33,000.00	31,000.00	31,000.00
Water - Supply Total	941,853.75	1,002,339.51	956,747.31	843,945.00	809,000.00	809,000.00

Comdty	5593 Water Supply	Sub TTL	FY20	FY21	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	82,000	82,000	82,000	0.0%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%
252	Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	0	5,000	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 \$2.55 per 100 cubic feet).	578,000	555,945	578,000	4.0%
401	Large Operating Equipment	0	60,000	0	-100.0%
411	Computer SCADA System Build up from Phonelines / Wireless to Wireless	50,000	25,000	50,000	100.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	75,000	50,000	-33.3%

Comdty	5593 Water Supply	Sub TTL	FY20	FY21	% Change
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	31,000	33,000	31,000	-6.1%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		843,945	809,000	-4.1%
	Total	-	843,945	809,000	-4.1%

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1	2	3	4	5	6
	FY17	FY18	FY19	FY20	FY21	6
	Actuals	Actuals	Actuals	Approved Budget	Dept Head Budget Request	FY21 BOS Approved Budget
	As of June 2017	As of June 2018	As of June 2019			
5594 Water - Debt Service						
03-4711-5594-497-000 Water - Debt Service, Principal	1,065,000.00	1,055,000.00	1,045,000.00	1,035,000.00	1,020,000.00	1,020,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	448,698.00	406,098.00	362,843.00	319,476.00	278,006.00	278,006.00
Water - Debt Service Total	1,513,698.00	1,461,098.00	1,407,843.00	1,354,476.00	1,298,006.00	1,298,006.00

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY20	FY21	% Change
497	Principal Principal payment # 23 of 30 for water utility purchase bond Principal payment # 16 of 20 for water utility capital improvements bond		1,035,000	1,020,000	-1.4%
498	Interest Interest payment # 23 of 30 for water utility purchase bond Interest payment # 16 of 20 for water utility capital improvements bond		319,476	278,006	-13.0%
	Summary Salary and Benefits Operating Budget		0 1,354,476	0 1,298,006	 -4.2%
	Total		1,354,476	1,298,006	-4.2%

Town of Hudson Water Utility
 FY2021 Water Utility New (FY06) Bond Payment Schedule
 As of October 2019

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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	\$550,000		\$33,875	\$583,875

Town of Hudson Water Utility
 FY2021 Water Utility Refinanced Bond Payment Schedule
 As of October 2019

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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	\$7,150,000		\$957,174	\$8,107,174

Town of Hudson Water Utility
 FY2021 Water Utility Total Bond Payment Schedule
 As of October 2021

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
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	\$7,700,000		\$991,049	\$8,691,049

Mission Statement

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

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

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

Objectives/Goals

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

- completing and implementing Strategic Plan
- protecting and preserving the inherent values of library systems which are a key part of our democratic national heritage
- supporting the long and honorable role of public libraries in the state of New Hampshire and the two-century history of the Hudson library system
- insuring effective utilization and stewardship of donated funds dedicated to Library development and growth
- providing a center for community activity based on skill acquisition, intellectual and social development of individuals and groups, and economic attraction for business development
- increasing the number of resident library card holders
- accessing and using traditional and electronic resources for pleasure reading, learning, research and reference
- maintaining state of the art access to electronic and digital resources and providing training for residents in utilization of these resources
- stimulating the growth of reading and knowledge acquisition through reading programs for pre-school and school age children, book clubs and study groups for young and mature readers, knowledge based group and individual programs including tutoring groups
- providing interaction and collaboration with Town and school departments and with other community libraries in the state

Challenges

Major challenges facing the Rodgers Memorial Library include

- ongoing education and advocacy to residents on behalf of the library regarding the Incredible value of a strong library system in supporting the community's educational growth and economic development and the preservation of the ideals of democracy
- ongoing fiscal challenges resulting from local budgetary concerns
- concern for just and competitive salary schedules for trained, experienced and dedicated library staff
- restriction of support from the NH State Library resulting in constriction of local databases

FY21 BOS Approved Budget
Town of Hudson, NH

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5060 Library							
04-4550-5060-101-000	Library, Salaries Full Time	358,974.49	365,205.76	383,067.10	406,880.00	424,015.00	424,015.00
04-4550-5060-102-000	Library, Salaries Part Time	186,442.07	211,429.07	217,365.83	236,343.00	227,757.00	227,757.00
04-4550-5060-105-000	Library, Salaries Overtime	7,206.22	8,664.98	2,768.19	7,000.00	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	43,235.88	44,095.53	44,710.25	50,350.00	51,003.00	51,003.00
04-4550-5060-112-000	Library, State Retirement	40,571.44	41,474.68	43,350.80	45,783.00	47,698.00	47,698.00
04-4550-5060-121-000	Library, Flex Cash Benefits	36,229.80	16,989.36	7,933.64	7,934.00	7,934.00	7,934.00
04-4550-5060-122-000	Library, Insurance Benefits	101,326.11	111,872.54	119,944.85	147,334.00	138,374.00	138,374.00
04-4550-5060-201-000	Library, P&L Insurance	0.00	0.00	11,200.00	10,300.00	10,300.00	10,300.00
04-4550-5060-202-000	Library, Small Equip Maint	5,861.10	4,035.56	2,585.64	4,500.00	4,500.00	4,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	1,833.34	986.49	649.14	1,500.00	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	3,265.88	4,718.50	4,402.50	4,000.00	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	3,276.39	2,245.69	1,474.02	3,000.00	3,000.00	3,000.00
04-4550-5060-206-000	Library, Electricity	22,536.86	20,490.29	20,914.64	28,000.00	28,000.00	28,000.00
04-4550-5060-207-000	Library, Water and Sewer	5,061.83	3,741.65	4,140.76	5,200.00	5,200.00	5,200.00
04-4550-5060-208-000	Library, Telephone	7,783.12	7,197.22	17,534.87	7,500.00	11,000.00	11,000.00
04-4550-5060-209-000	Library, Heating Oil	4,385.17	7,313.78	5,981.53	7,500.00	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	3,538.99	3,967.35	4,401.51	4,000.00	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	120.00	410.25	1,706.63	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,407.00	1,511.00	1,599.00	1,460.00	1,460.00	1,460.00
04-4550-5060-221-000	Library, Equipment Rental	2,010.26	3,271.44	5,233.23	3,194.00	2,845.00	2,845.00
04-4550-5060-224-000	Library, Building Maint.	4,546.51	7,750.21	33,685.28	4,400.00	5,000.00	5,000.00
04-4550-5060-233-000	Library, Mileage Reim.	2,199.23	1,740.36	1,739.04	2,300.00	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,294.00	2,300.24	2,151.50	2,300.00	2,300.00	2,300.00
04-4550-5060-236-000	Library, Education Reim.	1,332.00	1,727.65	2,000.00	2,000.00	6,000.00	6,000.00
04-4550-5060-237-000	Library, Training	387.96	526.85	253.83	500.00	500.00	500.00

FY21 BOS Approved Budget
Town of Hudson, NH

		1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
04-4550-5060-238-000	Library, Postage	1,823.84	1,920.90	978.71	1,500.00	1,500.00	1,500.00
04-4550-5060-241-000	Library, Printing	544.95	304.98	45.00	550.00	550.00	550.00
04-4550-5060-247-000	Library, Library Programs	16,267.43	19,121.05	28,314.11	22,300.00	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, Software Maintenance	12,511.42	15,575.01	11,812.17	15,000.00	13,000.00	13,000.00
04-4550-5060-301-000	Library, Paper	2,136.60	1,785.86	955.26	500.00	500.00	500.00
04-4550-5060-303-000	Library, Office Supplies	12,551.68	14,959.08	13,857.79	12,500.00	12,500.00	12,500.00
04-4550-5060-304-000	Library, Gasoline	74.81	60.27	120.39	100.00	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	5,595.89	3,732.33	2,585.47	4,000.00	3,000.00	3,000.00
04-4550-5060-326-000	Library, Furniture	7,057.00	6,986.09	3,805.17	500.00	1,500.00	1,500.00
04-4550-5060-327-000	Library, Library Materials	75,968.66	77,162.20	64,797.85	75,500.00	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	10,960.94	12,419.09	10,663.64	11,250.00	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	1,471.56	2,648.31	3,696.78	1,500.00	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	158.99	0.00	0.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	9,514.31	18,407.20	8,468.51	12,000.00	12,000.00	12,000.00
04-4550-5060-412-000	Library, Computer Software	4,753.30	2,606.33	4,386.90	3,000.00	3,000.00	3,000.00
Library Total		1,007,558.04	1,052,014.14	1,095,781.53	1,154,478.00	1,162,586.00	1,162,586.00

Cmdty	5060 Rodgers Memorial Library				FY20	FY21	% Change
1XX	Salary and Benefits (includes \$7,000.00 in Overtime)				901,624	903,780	0.2%
201	Property & Liability Insurance				10,300	10,300	0.0%
202	Small Equipment Maintenance				4,500	4,500	0.0%
	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	1,000	-33.3%
	Equipment not covered by maintenance agreements						
	Lawn mowers (2) & snow blowers (2) service						
204	Large Equipment/Hardware Maintenance				4,000	4,500	12.5%
	HML - Furnace Inspection and cleaning (\$300), Air conditioning service (\$100),						
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)						
205	Large Equipment Repairs				3,000	3,000	0.0%
	RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.						
	HML - Furnace and/or chimney repair						
206	Electricity				28,000	28,000	0.0%
	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				7,500	11,000	46.7%
	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				FY20	FY21	% Change
209	Heating Oil				7,500	7,500	0.0%
	HML heating oil - \$6000						
210	Natural Gas				4,000	4,500	12.5%
	Based on cost of last year plus adjustment for inflation.						
214	Notices/Newspaper Ads				500	500	0.0%
	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				3,194	2,845	-10.9%
224	Building Maintenance				4,400	5,000	13.6%
	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	2,000	-13.0%
	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						

Cmnty	5060 Rodgers Memorial Library				FY20	FY21	% Change
236	Education Reimbursement				2,000	6,000	200.0%
	Staff attending professional development classes.						
237	Training				500	500	0.0%
	Staff Development Day (all of staff for 1 day)						
238	Postage				1,500	1,500	0.0%
	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				22,300	22,300	0.0%
	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	13,000	-13.3%
	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				500	500	0.0%
	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				4,000	3,000	-25.0%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials - \$100						

Cmdty	5060 Rodgers Memorial Library				FY20	FY21	% Change
326	Furniture				500	1,500	200.0%
	Miscellaneous furniture						
327	Library Materials				75,500	75,500	0.0%
	Standing Orders						
	YA Material						
	Children's Materials						
	Adult Reference/Non-fiction						
	Adult Fiction						
	Periodicals						
	Indices (online subscription databases) / Downloadable books and music						
329	A/V Materials				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				3,000	3,000	0.0%
	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				901,624	903,780	0.2%
	Operating Budget				252,854	258,805	2.4%
	Total				1,154,478	1,162,585	0.7%
	Fines, income generating equipment & other revenue				(12,327)	(9,675)	
	Total Budget less Revenue				1,142,151	1,152,910	0.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 Budget**

Department 5060 George H. & Ella M. Rodgers Memorial Library

Employee Name	Employee Title	Date of Hire	STEP PROGRAM wage as of 7/1/2020	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Berezin, Rebecca	1 Assistant Librarian	FT 6/24/2019	16.75 Per hour	\$34,840	\$0	\$2,665	\$3,892	\$9,905	\$527	\$303	\$10,734	\$52,131
Carle, Ann	2 Librarian	FT 6/1/2003	23.25 per hour	\$48,360	\$2,218	\$3,869	\$5,402	\$12,381	\$527	\$420	\$13,328	\$73,177
Gagnon, Robert	3 Custodian-Facilities	9/11/1978	23.44 per hour(3% COLA	\$50,218	\$0	\$3,842	\$5,609	\$26,743	\$1,855	\$442	\$29,040	\$88,709
Martel, Elizabeth	4 Librarian	1/3/2006	23.75 per hour	\$49,400	\$0	\$3,779	\$5,518	\$12,381	\$527	\$430	\$13,338	\$72,035
Paradise, Kristen	5 Librarian	2/28/2005	21.75 per hour	\$45,240	\$0	\$3,461	\$5,053	\$12,381	\$527	\$392	\$13,300	\$67,055
Pilla, Linda	6 Director	FT 6/15/2015	33.25 per hour	\$69,160	\$5,716	\$5,728	\$7,725	\$0	\$0	\$609	\$609	\$88,938
Ricca, Michele	7 Assistant Librarian	9/17/2018	17.07 Per hour	\$35,506	\$0	\$2,716	\$3,966	\$9,905	\$527	\$307	\$10,739	\$52,927
Sandin, Victoria	8 Librarian	12/16/2014	22.64 per hour	\$47,091	\$0	\$3,602	\$5,260	\$26,743	\$1,855	\$409	\$29,007	\$84,961
Stawecki, Mark	9 Librarian	10/15/2018	21.25 per hour	\$44,200	\$0	\$3,381	\$4,937	\$9,905	\$527	\$383	\$10,815	\$63,333
Total Full Time # 101				\$424,015	\$7,934	\$33,044	\$47,362	\$120,346	\$6,871	\$3,694	\$130,911	\$643,266
PART TIME EMPLOYEES												
			COLA inc. of 3%									
Bodalwala, Harshil	Library Page	10/11/2018	12 hrs X \$10 (\$10.30)	\$6,427	\$0	\$492	\$0	\$0	\$0	\$0	\$0	\$6,919
Boucher, Barbara	Library Assistant	1/15/2014	15 hrs X 12.45 (\$12.82)	\$10,002	\$0	\$765	\$0	\$0	\$0	\$0	\$0	\$10,768
Boucher, Lise	Library Assistant	9/13/2019	8 hrs x \$11.75 (\$12.10)	\$5,035	\$0	\$385	\$0	\$0	\$0	\$0	\$0	\$5,420
Carp, Debra L	Library Assistant	3/1/2019	10 hrs X 11.75 (\$12.10)	\$6,293	\$0	\$481	\$0	\$0	\$0	\$0	\$0	\$6,775
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs x \$17.55 (\$18.08)	\$18,800	\$0	\$1,438	\$0	\$0	\$0	\$0	\$0	\$20,238
DelSestro, Christoph	Library Page	9/29/2018	6 hrs X \$10 (\$10.30)	\$3,214	\$0	\$246	\$0	\$0	\$0	\$0	\$0	\$3,459
Feinauer, Nicole K	Library Page	2/25/2019	12 hrs X \$11.75 (\$12.10)	\$7,552	\$0	\$578	\$0	\$0	\$0	\$0	\$0	\$8,130
Friedman, Amy	Librarian	7/2/2004	24 hrs X \$20.30 (\$20.91)	\$26,094	\$0	\$1,996	\$0	\$6,775	\$688	\$0	\$7,463	\$35,554
Giard, Crystal	Library Page	12/26/2017	4 hrs X \$10.00 (\$10.30)	\$2,142	\$0	\$164	\$0	\$0	\$0	\$0	\$0	\$2,306
Grant, Marguerite	Library Assistant	1/17/2013	28 hrs X \$13.52 (\$13.93)	\$20,276	\$0	\$1,551	\$0	\$0	\$0	\$0	\$0	\$21,827
Gursky, Krista	Library Page	10/11/2018	10 hrs X \$10 (\$10.30)	\$5,356	\$0	\$410	\$0	\$0	\$0	\$0	\$0	\$5,766
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$25 (\$26.27)	\$18,746	\$0	\$1,434	\$0	\$0	\$0	\$0	\$0	\$20,180
King, Duane	Library Assistant	8/25/2011	28 hrs X \$13.53 (\$13.94)	\$20,291	\$0	\$1,552	\$0	\$0	\$0	\$0	\$0	\$21,843
Lord, Karen	Library Assistant	8/7/2019	10 hrs X \$11.75 (\$12.10)	\$6,293	\$0	\$481	\$0	\$0	\$0	\$0	\$0	\$6,775
Moessel, Tanya	Library Assistant	1/23/2017	24 hrs X 16.5 (\$17.00)	\$21,210	\$0	\$1,623	\$0	\$0	\$0	\$0	\$0	\$22,832
Nappo, Karen	Library Assistant	11/30/2015	12 hrs X \$12.40 (\$12.77)	\$6,641	\$0	\$508	\$0	\$0	\$0	\$0	\$0	\$7,150
Paulsen, Danielle E	Library Assistant	7/9/2019	10 hrs X \$11.75 (\$12.10)	\$7,552	\$0	\$578	\$0	\$0	\$0	\$0	\$0	\$8,130
Rosenstein, Glenna	Library Assistant	7/19/2010	8 hrs X \$13.54 (\$13.95)	\$5,802	\$0	\$444	\$0	\$0	\$0	\$0	\$0	\$6,245
Sweeney, Christina	Library Assistant	3/7/2006	28 hrs X \$13.80 (\$14.21)	\$20,696	\$0	\$1,583	\$0	\$0	\$0	\$0	\$0	\$22,279
Votour, Gina	Library Assistant	6/6/2016	14 hrs X \$12.45 (\$12.70)	\$9,336	\$0	\$714	\$0	\$0	\$0	\$0	\$0	\$10,050
Total Part Time # 102				\$227,757	\$0	\$17,423	\$0	\$6,775	\$688	\$0	\$7,463	\$252,643

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2021 Budget
Department 5060 George H. & Ella M. Rodgers Memorial Library**

Employee Name	Employee Title	Date of Hire	STEP PROGRAM wage as of 7/1/2020	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Overtime												
				\$3,000	\$0	\$230	\$335	\$0	\$0	\$0	\$0	\$3,565
				\$4,000	\$0	\$306	\$0	\$0	\$0	\$0	\$0	\$4,306
				<u>\$7,000</u>	<u>\$0</u>	<u>\$536</u>	<u>\$335</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,871</u>
	Total Part Time # 105											
TOTAL 5060				<u>\$658,772</u>	<u>\$7,934</u>	<u>\$51,003</u>	<u>\$47,698</u>	<u>\$127,121</u>	<u>\$7,559</u>	<u>\$3,694</u>	<u>\$138,374</u>	<u>\$903,780</u>

Run: 10/29/19
10:41AM

FY21 BOS Approved Budget
Town of Hudson, NH

J. Carpentier
ReportBudgetMF

	1 FY17 Actuals As of June 2017	2 FY18 Actuals As of June 2018	3 FY19 Actuals As of June 2019	4 FY20 Approved Budget	5 FY21 Dept Head Budget Request	6 FY21 BOS Approved Budget
5586 Conservation Commission						
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	114.63	169.57	2,037.27	1,000.00	2,300.00	2,300.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,327.00	1,327.00	1,350.00	1,327.00	1,327.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	190.00	120.00	130.00	500.00	500.00	500.00
06-4619-5586-252-000 Conserv Comm, Prof Services	82,122.92	92,842.05	119,754.00	48,626.00	48,626.00	48,626.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	12,313.00	12,313.00	0.00	0.00	0.00	0.00
Conservation Commission Total	96,067.55	106,771.62	123,271.27	51,453.00	52,753.00	52,753.00

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY20	FY21	% Change
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%
202	Small Equipment				1,000	2,300	130.0%
	Kiosks Update & Replacement			1,600			
	Small Trail Signs Replacements			500			
	Oil & Gas for equipment			100			
	Safety Equipment, such as gloves, safety glasses and ear protection			100			
217	Assoc Dues and Fees				1,327	1,327	0.0%
	NH Association of Conservation Commissions						
235	Registration Fees				500	500	0.0%
	NH Conservation Commission Annual meetings and other related seminars						
252	Other Professional Services				48,626	48,626	0.0%
	Volunteer Lake Assessment Program water testing			1,400			
	Lake Host Program			8,726			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500			
	Town Land Stewardship						
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				51,453	52,753	2.5%
	Total				51,453	52,753	2.5%

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 2021

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 \$28,192,697? Should this article be defeated, the operating budget shall be \$27,503,958 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the Board of Selectmen ____) (Recommended by the Budget Committee ____)

Fiscal Year 2021

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 \$2,110,633? Should this article be defeated, the operating budget shall be \$1,897,133 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

Fiscal Year 2021

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 \$3,802,291? Should this article be defeated, the operating budget shall be \$3,801,794 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the Board of Selectmen ____) (Recommended by the Budget Committee ____)

Fiscal Year 2021

Warrant Article D

Police Facility Expansion and Renovation

Shall the Town of Hudson vote to raise and appropriate the sum of \$4,900,000 for the expansion and renovation of the Police facility and further authorize the Board of Selectmen to issue \$4,900,000 of bonds or notes for this project in accordance with the Municipal Finance Act, (RSA Chapter 33) 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 \$122,500. 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.

(Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

(3/5 ballot vote required)

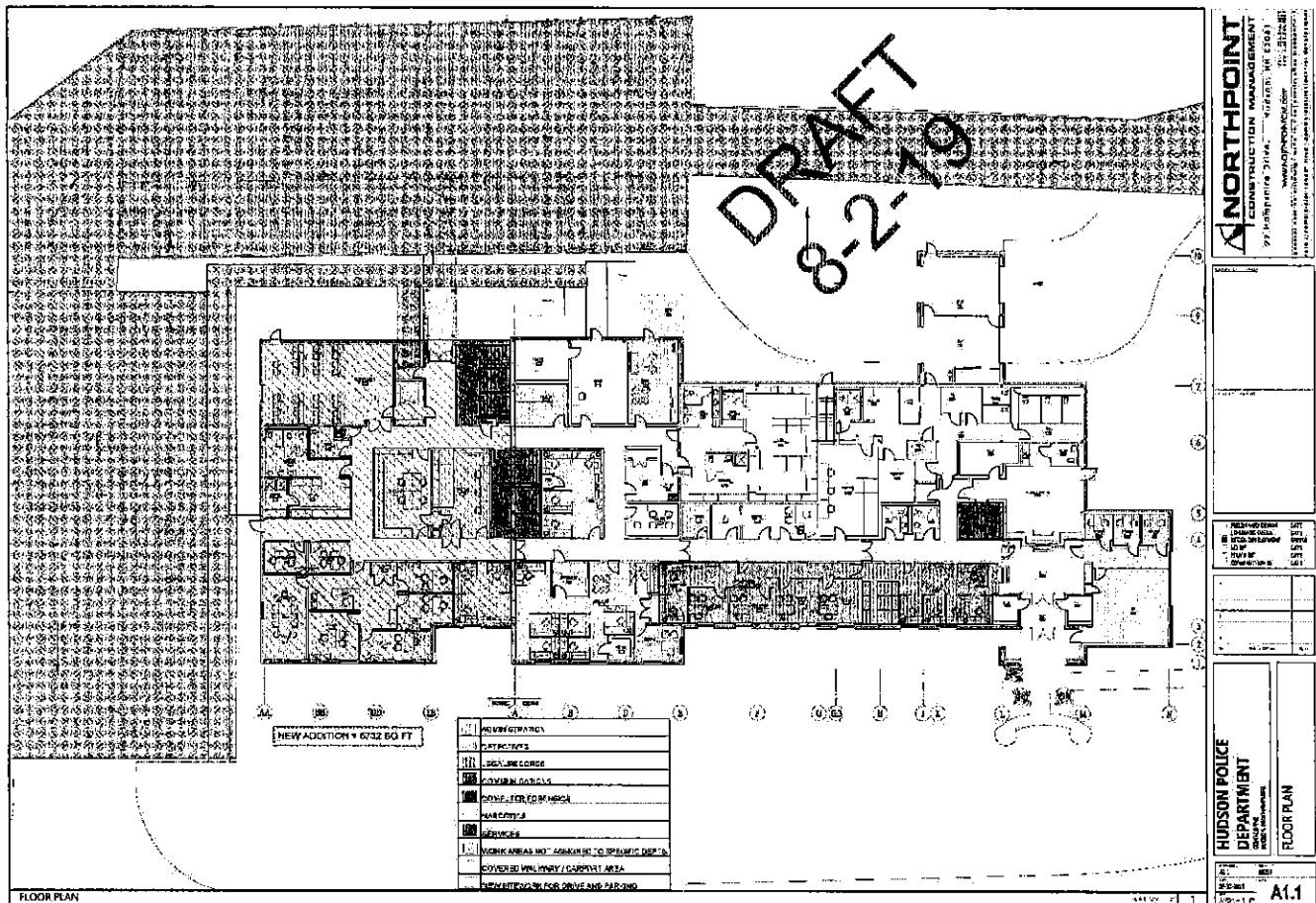
Warrant Article

Fiscal Year 2021

Expansion and Renovation of the Police Facility

Warrant Article A represents the cost of expanding and renovating the Police facility located at 1 Constitution Drive. The Hudson Police Station was originally designed as a 24,000 square foot facility in 1994, however the town elected to decrease the budget and the Police Station was constructed as a 14,000 square foot facility which opened in 1995. The Police Station footprint has remained unchanged for 24 years despite the growth of the department.

The needs for the expansion and renovation of the Police facility have been well documented, starting with Kaestle Boos Associates who designed the original building. When the original design was decreased to 14,000 square feet they advised the Hudson Police would outgrow the facility in 10-15 years. The need for this project has been more recently documented by Municipal Resources Incorporated (MRI) who conducted a needs assessment of the current police facility and documented 40 recommendations which would be addressed by an expansion and renovation of the facility. The Capital Improvements Committee put the expansion and renovation of the Police facility as the top priority in the current Capital Improvement Plan (CIP).



The proposed expansion seen above would add approximately 5,700 square feet to the current facility while also renovating the current building to better utilize the space available.

Goals for this Expansion and Renovation are:

- Address safety issues such as a second means of egress for dispatch and increasing security to limited access points of the facility.
- Provide updated locker facilities, to include adding lockers so all female employees have access to a locker.
- Increase storage throughout all divisions of the police facility.
- Provide an area for crime scene processing and increased evidence storage.
- Additional secured space for a Computer Forensics area and a Narcotics Unit.
- Addition of designated interview rooms for victims and suspects.
- Addition of a rollcall room/EOC with adequate space to serve its designated function.
- Renovation and relocation of divisions to increase effectiveness and improve work-flow.
- Cover first line emergency vehicles for improved response time and to reduce injury liability of employees.

NHMBB New Hampshire Municipal Bond Bank

Town of Hudson

July 2020 Bond Sale

20 Year Estimated Schedule - Level Principal

2019 Assessed Valuation: \$3,143,960,767

Date Prepared: 10/08/19

Interest Start Date: 215 Days 07/10/20

First Interest Payment: 02/15/21

Net Interest Costs: 3.75% *

Debt Year	Period Ending	Principal Outstanding	Principal	Rate	Interest	Total Payment	Fiscal Year Total Payment	Assessed Valuation	FY-Est. Tax Rate Inc.
	2/15/2021				\$ 109,739.58	** \$ 109,739.58	\$ 109,739.58	\$ 3,143,960,767	\$ 0.03
1	8/15/2021	\$ 4,900,000.00	\$ 245,000.00	3.75%	91,875.00	336,875.00			
	2/15/2022				87,281.25	87,281.25	424,156.25	3,143,960,767	0.13
2	8/15/2022	4,655,000.00	245,000.00	3.75%	87,281.25	332,281.25			
	2/15/2023				82,687.50	82,687.50	414,968.75	3,143,960,767	0.13
3	8/15/2023	4,410,000.00	245,000.00	3.75%	82,687.50	327,687.50			
	2/15/2024				78,093.75	78,093.75	405,781.25	3,143,960,767	0.13
4	8/15/2024	4,165,000.00	245,000.00	3.75%	78,093.75	323,093.75			
	2/15/2025				73,500.00	73,500.00	396,593.75	3,143,960,767	0.13
5	8/15/2025	3,920,000.00	245,000.00	3.75%	73,500.00	318,500.00			
	2/15/2026				68,906.25	68,906.25	387,406.25	3,143,960,767	0.12
6	8/15/2026	3,675,000.00	245,000.00	3.75%	68,906.25	313,906.25			
	2/15/2027				64,312.50	64,312.50	378,218.75	3,143,960,767	0.12
7	8/15/2027	3,430,000.00	245,000.00	3.75%	64,312.50	309,312.50			
	2/15/2028				59,718.75	59,718.75	369,031.25	3,143,960,767	0.12
8	8/15/2028	3,185,000.00	245,000.00	3.75%	59,718.75	304,718.75			
	2/15/2029				55,125.00	55,125.00	359,843.75	3,143,960,767	0.11
9	8/15/2029	2,940,000.00	245,000.00	3.75%	55,125.00	300,125.00			
	2/15/2030				50,531.25	50,531.25	350,656.25	3,143,960,767	0.11
10	8/15/2030	2,695,000.00	245,000.00	3.75%	50,531.25	295,531.25			
	2/15/2031				45,937.50	45,937.50	341,468.75	3,143,960,767	0.11
11	8/15/2031	2,450,000.00	245,000.00	3.75%	45,937.50	290,937.50			
	2/15/2032				41,343.75	41,343.75	332,281.25	3,143,960,767	0.11
12	8/15/2032	2,205,000.00	245,000.00	3.75%	41,343.75	286,343.75			
	2/15/2033				36,750.00	36,750.00	323,093.75	3,143,960,767	0.10
13	8/15/2033	1,960,000.00	245,000.00	3.75%	36,750.00	281,750.00			
	2/15/2034				32,156.25	32,156.25	313,906.25	3,143,960,767	0.10
14	8/15/2034	1,715,000.00	245,000.00	3.75%	32,156.25	277,156.25			
	2/15/2035				27,562.50	27,562.50	304,718.75	3,143,960,767	0.10
15	8/15/2035	1,470,000.00	245,000.00	3.75%	27,562.50	272,562.50			
	2/15/2036				22,968.75	22,968.75	295,531.25	3,143,960,767	0.09
16	8/15/2036	1,225,000.00	245,000.00	3.75%	22,968.75	267,968.75			
	2/15/2037				18,375.00	18,375.00	286,343.75	3,143,960,767	0.09
17	8/15/2037	980,000.00	245,000.00	3.75%	18,375.00	263,375.00			
	2/15/2038				13,781.25	13,781.25	277,156.25	3,143,960,767	0.09
18	8/15/2038	735,000.00	245,000.00	3.75%	13,781.25	258,781.25			
	2/15/2039				9,187.50	9,187.50	267,968.75	3,143,960,767	0.09
19	8/15/2039	490,000.00	245,000.00	3.75%	9,187.50	254,187.50			
	2/15/2040				4,593.75	4,593.75	258,781.25	3,143,960,767	0.08
20	8/15/2040	245,000.00	245,000.00	3.75%	4,593.75	249,593.75	249,593.75	3,143,960,767	0.08
TOTALS			\$ 4,900,000.00		\$ 1,947,239.58	\$ 6,847,239.58	\$ 6,847,239.58		

*These interest rates are conservative for budgeting purposes.

** When budgeting the first years interest payment, take the total bond amount x 5% / 2 = estimated interest amount for 2/15/21.

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

Please show all warrant articles related to this project to bond counsel prior to submitting them to DRA. If you need a list of approved bond counsels, please let us know and we will provide one.

Fiscal Year 2021

Warrant Article E

VacCon Truck Replacement Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 with \$15,000 from the General Fund and \$15,000 from the Sewer Fund which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006?

(Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)



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

(D.S.)

Date: September 18, 2019

Re: VacCon Truck CRF

At our meeting held on September 17, 2019, the Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2021 budget, to fund the VacCon Truck Capital Reserve Fund with \$30,000. \$15,000 to come from the Sewer Utility Fund and \$15,000 from the Town General Fund. The Committee wants to keep the reserve growing so that we are prepared to purchase a new truck when needed.

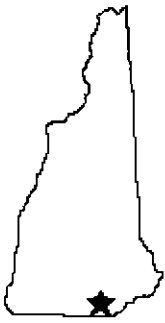
Motion made by Chelsea Prindiville; second by Dalton Perry "to recommend the Board of Selectmen include a warrant article as part of the FY 2021 Budget to fund the Vaccon Truck CRF with \$15,000 coming from the Sewer Fund and \$15,000 coming from the Town General Fund." Motion carried.

Fiscal Year 2021

Warrant Article F

Hire Four (4) Firefighter/AEMT

Shall the Town of Hudson vote to raise and appropriate the sum of \$363,568 which represents the cost of wages and benefits to hire four Firefighter/AEMT, 75% of the salary and benefits being subsidized by the Federal Government, with the sum of \$272,676 to come from the Staffing for Adequate Fire and Emergency Response Grant, and the balance of \$90,892 to be raised from general taxation. (Recommended by the Board of Selectmen ____) (Recommended by the Budget Committee ____)



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

Funding for Four (4) Firefighter/AEMTs

The purpose of this warrant article is to increase the number of trained front line Fire and Emergency Responders in the Operational Division of the Hudson Fire Department.

- a. The Hudson Fire Department was successful in securing a Staffing for Adequate Fire and Emergency Responders (SAFER) grant in 2018. With this grant award we incorporated a Peak Time staffing model that increased our day time staffing to eleven from 08:00 to 20:00 each day. With our continued growth in call volume, we believe we need to carry this staffing model consistently throughout the twenty four hour period. This additional staffing will provide the needed resources to accomplish this.
- b. Over the last two years we have seen our emergency call volume grow from 3,731 (2016) to 4,276 emergency incidents in 2018.
- c. What have we done organizationally to respond to this increased work load?
 - i. We have placed an ambulance in all three facilities; this allows for greater access to our Emergency Medical Services program.
 - ii. We have introduced and operated under an operational program that utilizes a smaller support vehicle for all EMS, motor vehicle accidents and service related calls. This has allowed us to decrease road miles of our large fleet and provided us with a better utilization of our operating budget for fuel and repair.
- d. How does this increased work load effect the overall mission of the Fire Department?
 - i. As you are aware, we are an all hazards organization today. We provide not only fire protection but Emergency Medical, Hazardous Material, Technical Rescue and a multitude of service related responses.
 - ii. We routinely find ourselves in a situation where our Emergency Service Division is responding from one call to another or responding directly from one of the local hospitals. The increased

EMS activity means that when all three Ambulances are assigned to an emergency incident we reduce our overall fire suppression readiness. This has at points left us with no fire coverage at all because on duty staff is committed. When activity levels are this high we are forced to call for emergency call back of staff creating an overtime costing if personnel are available.

- e. Why apply for this grant?
 - i. We are recommending that we apply for four additional Firefighter/A-EMTs as this will create a consistent staffing model of 11 members per shift 24/7/365.
 - ii. Staffing model each day would consist of the following;
 - 1. Captain - 1
 - 2. Lieutenants - 2
 - 3. Firefighters - 8
 - iii. This program will allow the Town of Hudson to phase in the labor cost over a four year period.
- f. The grant application would be written for \$363,568 dollars. There is a 25% local match for each of the first two years of the program totaling \$90,892 per year. In the third year, the Town contribution would increase to \$236,320. In the fourth year of the program, the Town would be responsible for 100% budgeting of these positions.
- g. What does the dollar figure include?
 - i. All associated salary obligations
 - ii. Benefits
- h. What does this program not include?
 - i. It would not fund any employment separation if the Town choose not to fund these positions at the end of the second year.
 - ii. It would not fund uniforms or protective clothing.

We recognize the additional cost associated with this program and the challenges for the community to meet the ever changing service demands. The SAFER grant program has specifically been developed to assist communities address the additional demands of their emergency services program which are experiencing increased call volume and limited staffing nationwide.

**Town of Hudson, NH
Firefighter/AEMT
FY 2021**

	<u>Full-time w/Insurance</u>
weekly hours	42
weeks	52
annual hours	2,184
hourly rate	\$ 21.17
Salary	46,235
Taxes (1.45%)	670
Pension (30.09%)	13,912
Health	25,349 *
Dental	1,785 *
Disability Insurance and Life	<u>600</u>
Total Expense	<u><u>88,552</u></u>

* assume eligible for family HMO insurance and family dental

prepared by: K. Carpentier

Fiscal Year

Warrant Article G

Fire Apparatus Refurbishment/Repair CRF Funding

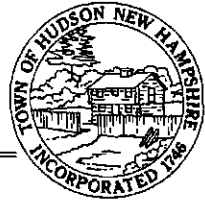
Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Apparatus Refurbishment/Repair Capital Reserve Fund previously established March 11, 2008? (Recommended by the Board of Selectmen ____)
(Recommended by the Budget Committee ____)



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 11, 2008. With the changes to the rules surrounding the funding of capital reserve funds, we are proposing a warrant article to continue the funding of this account.

The intention of this capital reserve fund was to fund the refurbishment and repair of the fire department's fire apparatus. In total, this accounts for the maintenance and repair of seven pieces of fire apparatus; three pumpers, one tanker, one ladder truck and two forestry units.

The expected lifespan of a piece of large fire apparatus is twenty years. When this account was established, the intention was for the units to receive an updating and repair of all of the major components of the specific piece of fire apparatus. This is slated to take place at the ten year mark, roughly half way through its lifecycle. This mark was selected after a review of several pieces of apparatus struggled to remain operational to the end of their serviceable life.

This will allow for the saving to take place over several years, to assist keeping the tax rate stable and not require the raising of funds in one fiscal year.

For informational purposes, our new pump cost \$508,000, a ladder truck is approximately \$900,000. The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing repairs and refurbishment to the fleet. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

Cc; FY-21

Fiscal Year 2021

Warrant Article H

Purchase a New Squad Vehicle

Shall the Town of Hudson vote to raise and appropriate the sum of \$170,000 for the purpose of purchasing a new squad vehicle and to authorize the withdrawal of \$170,000 from the Fire Apparatus Capital Reserve Fund? This Capital Reserve Fund was created for the purpose of purchasing a new replacement fire apparatus and has been used to replace other units already. No funds are requested from general taxation. (Recommended by the Board of Selectmen ____)
(Recommended by the Budget Committee ____)

Warrant Article for FY 2021
Squad Vehicle for Fire Department

This budget year, the Fire Department is looking to purchase a Squad vehicle to operate as an initial response vehicle at the Leonard A. Smith Central Fire Station. This vehicle would be used for both emergency and non-emergency calls for service.

In 2011, the Hudson Fire Department reorganized the Operational deployment plan to include the utilization of a rapid response vehicle for all EMS, Rescue and non-emergent responses in the Town of Hudson. To date, this unit has responded to 5,533 incidents, 35% of all incidents responded to in the Town of Hudson.

One of the goals of this project was to develop a cost effective plan that would assist the department with reducing the cost of placing a piece of large fleet on the road for response to incidents that could be handled by a smaller unit.

When this program was implemented, the intention of the program was to replace the chassis portion of the truck after five (5) years of service. Our proposal this year is to complete this chassis change out and reutilize the body section of the truck on a new chassis. From a maintenance stand point this unit cost us approximately \$6.04 per incident to utilize. A clear reduction from the cost of maintaining one of our large fleet vehicles. We have provided a cost comparison below.

Lube, Oil and Filter	\$1,534.11	\$899.55
Complete Brake Job	\$5,006.45	\$1,591.85
Tires	\$4,574.06	\$2,370.00
Batteries	\$574.95	\$387.00
Cost per response	\$56.72	\$6.04
Vehicle Specifications		
Weight	59,785	19,500
Fuel	65 Gal.	26 Gal.
Cost	\$600,000.00	\$300,000.00

Through good planning practices the associated cost for this update is available through the Fire Apparatus Capital Reserve Fund. This means that this new vehicle will not need any monies to be raised by additional taxation. We are hopeful that you will see the benefits of this project and support a warrant article for the purchase of this vehicle in the amount of \$170,000.

Fiscal Year 2021

Warrant Article I

Town of Hudson Communication System

Shall the Town of Hudson vote to raise and appropriate the sum of \$810,000 for the purpose of upgrading the Town of Hudson Communication System and authorize the withdrawal of that sum from the unassigned fund balance. No funds are requested from general taxation. (Recommended by the Board of Selectmen ____)
(Recommended by the Budget Committee ____)


Town of Hudson Communication System

The purpose of this proposal is to fund the second phase of the Town of Hudson's radio system upgrade project the Board of Selectmen endorsed during the August 13, 2019 Board of Selectmen's meeting.

The following work is slated to take place during the second phase of this project;

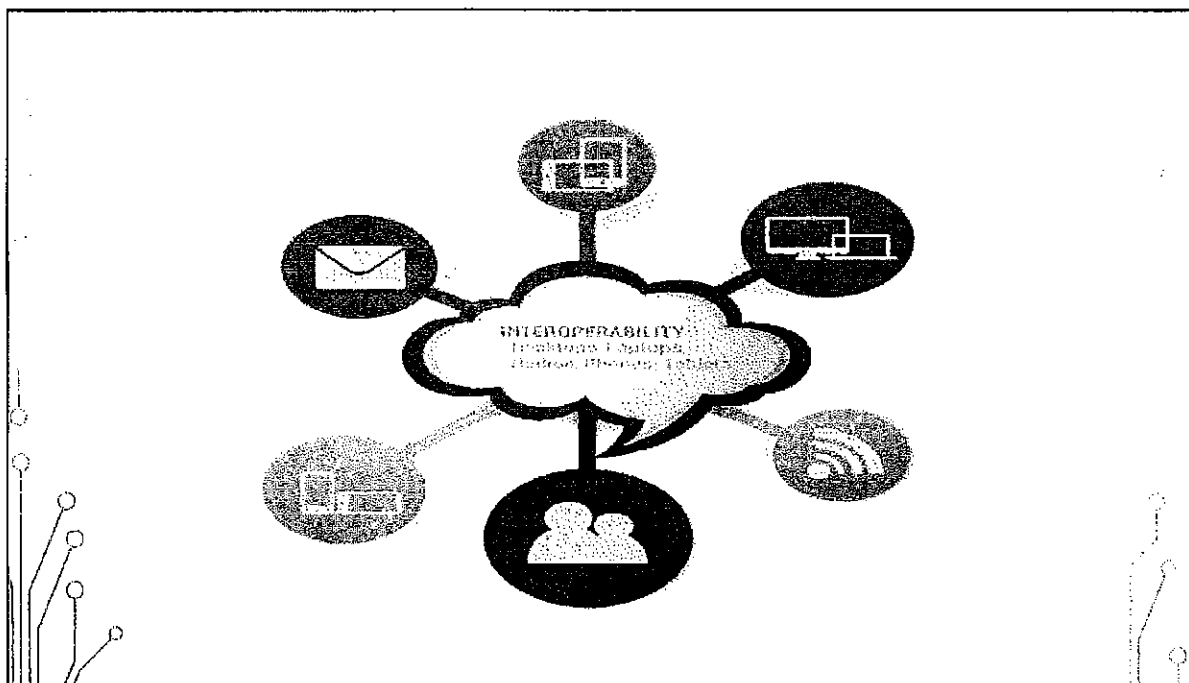
- Remote site development
- Motorola G-Series upgrade to Police Primary frequency
- Motorola G-Series upgrade to Fire Primary frequency
- Public Works repeater
- Microwave connectivity
- Move from telephone lines to Town owned fiber plant
- Development of the Griffin Road and Black Forest sites

The funding for this phase of the project was determined to come from the Town of Hudson's unassigned fund balance. Zero (0) funds will be requested from general taxation to support this project.



TOWN OF HUDSON RADIO COMMUNICATION SYSTEM

EMERGENCY MANAGEMENT, FIRE, POLICE, HIGHWAY



CURRENT STATUS

- Both Fire and Police Radio Systems were purchased by FEMA grant monies in 2004
- Currently both systems operate on independent platforms (Motorola Gold Elite)
- System utilized copper telephone lines to connect remote sites with system prime sites
- Systems have reached the end of their lifecycle and need replacement

SYSTEM GAPS

- Copper phone lines are being phased out by phone company
- Replacement parts are no longer being manufactured
- Technology platforms will not support integration of radio system
- Back up of dispatch facilities is very difficult to facilitate
- Town of Hudson Emergency Operation Center can not access
- Department of Public Works is not part of the radio system

THREATS

- Increasing vulnerability to breakdowns
- Remote sites become unusable during extended weather events
- Replacement parts are no longer available

OPPORTUNITIES

- Leverage Town of Hudson Fiber Optic system
- Create a redundant Town of Hudson Radio System
- Incorporate Town of Hudson Public Works
- Improve Emergency Management capabilities

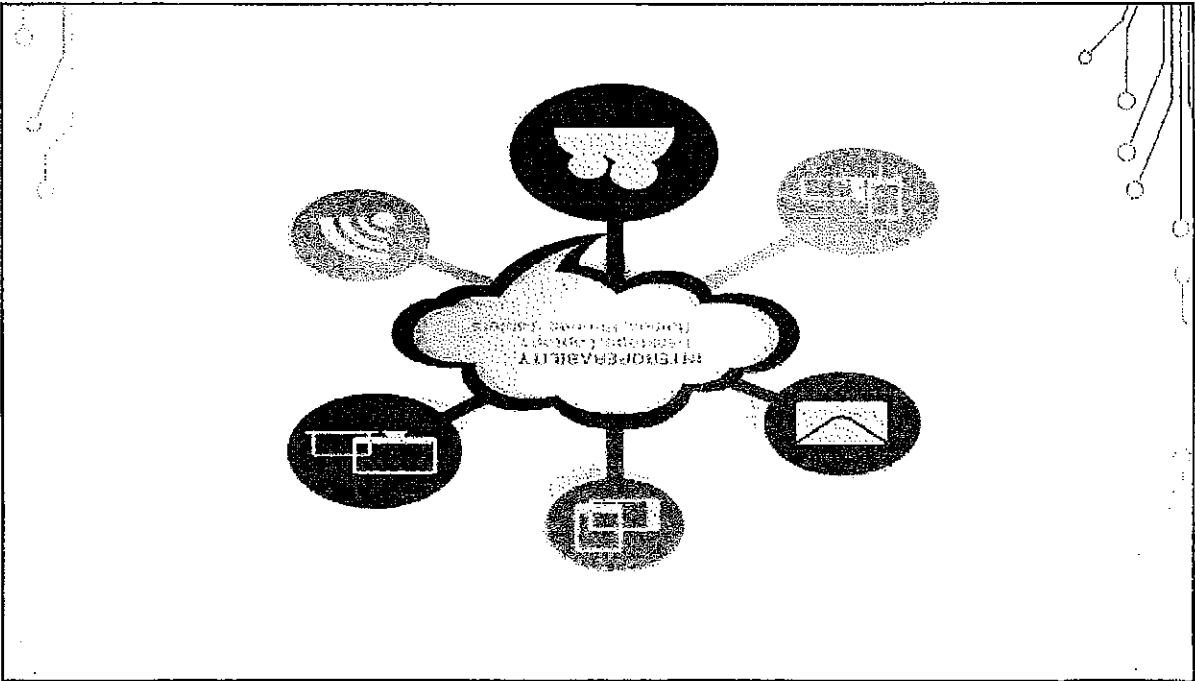
VISION

- Purchase a Motorola MCC7500 K-2 Core Radio System
- Merge remote radio sites to support interoperability efforts
- Create a point to point system to support communication efforts
- Leverage Town of Hudson Fiber Optic plant to create radio system redundancy

ASSOCIATED COST

\$1,542,847

- How do we pay for this investment
 - Utilize the Town of Hudson Communication System Capital Reserve Fund
 - Investigate the potential lease purchasing programs
- Create a phase in approach over a two year period
 - Phase 1 Core radio system upgrades (consoles, core, system backbone) CRF
 - Phase 2 Develop redundancy, radio towers, microwave system, combine remote system sites



Fiscal Year 2021

Warrant Article J

Library Improvements Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Library Improvements Capital Reserve Fund previously established in 2017? (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

Fiscal Year 2021

Warrant Article K

Taylor Falls and Veterans Memorial Bridge Rehabilitation

Shall the Town of Hudson vote to raise and appropriate the sum of \$125,000 for design of Taylor Falls and Veterans Memorial Bridge Rehabilitation? This project will be funded from unassigned fund balance. This is a Special Warrant Article, per RSA 32:7 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2026, whichever is the earliest.

(Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)



McFarland Johnson

Innovative Solutions / Sustainable Results

53 Regional Drive • Concord, NH 03301
Phone: 603-225-2978 • Fax: 603-225-0095
www.mjinc.com

October 3, 2018
Job No. 18385.00

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

Re: Hudson –Bridge Nos. 109/068 and 110/068
NH Route 111 Westbound (Bridge Street) and Eastbound (Ferry Street) over the
Merrimack River

BRIDGE EVALUATION SUMMARY

Dear Elvis,

We have completed our scope of services associated with bridge evaluation of the NH Route 111 bridges over the Merrimack River. This letter summarizes the results of the work completed for this evaluation.

Site Visit and Visual Deck Inspection:

Two MJ staff members performed a visual inspection of the bridge deck and paint condition for each bridge. The inspection concurred with the current inspection condition ratings noted by the NHDOT in the September 2017 inspection reports. The NHDOT inspection report noted the Eastbound Bridge (Bridge No. 110/068) has a deck condition rating of '7' (Good). The NHDOT inspection report noted the Westbound Bridge (Bridge No. 109/068) has a deck condition rating of '6' (Satisfactory) (See Appendix 1). The overall paint condition of each bridge is in Good to Satisfactory condition with localized areas of deterioration, primarily located at the girder ends.

Specific notes and inspection photos documented by MJ staff during the bridge deck inspections are included as an attachment (See Appendix 1).

Bridge Deck Testing:

MJ subcontracted with John Turner Consulting, Inc. (JTC) to perform concrete deck cores and test for strength, chloride ion content, and presence of asbestos. JTC also performed Ground Penetrating Radar (GPR) of the deck surfaces to identify potential areas of deck delamination and deterioration below the asphalt overlay. JTC provided a bridge deck map of potential delamination locations based on GPR results.

The results of the testing performed by JTC are as follows:

- **Chloride Ion Content:** Sixteen concrete cores were taken (eight from each bridge) and each core was tested for chloride ion content at three locations, typically at depth of roughly 1", 3", and 5". The results of the chloride ion tests are included as an attachment (See Appendix 2). The chloride ion content thresholds for initiation of any corrosion was calculated to be 0.02% by weight. The results of the tests indicate most locations are below this threshold, particularly at the 2"-3" depth where the steel reinforcement is located. Based on the results of the chloride ion content tests, the concrete bridge decks are a candidate for rehabilitation.
- **Concrete Strength Tests:** Four concrete cores (two from each bridge) were tested for concrete strength. All four cores tested had compression strengths greater than 6,000 psi and are sufficient based on design strengths. The concrete test report is included as an attachment (See Appendix 3).
- **Asbestos:** A total of fifteen bridge samples from both bridges were tested for the presence of asbestos. The asbestos test report is included as an attachment (See Appendix 4). Asbestos was NOT detected in any of the samples.
- **Ground Penetrating Radar:** GPR was performed on the travel way for the entire length of both bridges. The GPR evaluation indicated roughly 5% of the deck area of the Eastbound Bridge and roughly 7% of the deck area of the Westbound Bridge exhibited deterioration of the concrete. The location of these areas was primarily located at the deck ends and along the curblines. The GPR test results and deck mapping are included as an attachment (See Appendix 5). For the purposes of the estimating rehabilitation costs, the percent of deck deterioration was conservatively rounded up.

Deck Rehabilitation Costs:

MJ completed an estimate of deck rehabilitation costs for each bridge. The deck rehabilitation includes new membrane and pavement overlay, partial and full-depth concrete repairs, and construction specific costs including traffic control and mobilization. A 20% contingency is included in the estimate to account for minor items and potential changes to quantities based on actual conditions during construction. The estimated construction cost for each bridge are as follows (See Appendix 6):

- NH Route 111 Westbound (Bridge No. 109/068): \$485,000
- NH Route 111 Eastbound (Bridge No. 110/068): \$515,000

Deck Replacement Costs:

MJ completed an estimate of deck replacement costs for each bridge. The deck replacement includes deck removal, new concrete deck and sidewalk, new bridge rail, new modular deck joints, new membrane and pavement, and partial painting of structural steel. Deck replacement costs include construction specific costs including traffic control and mobilization. A 20% contingency is included in the estimate to account for minor items and potential changes to quantities based on actual conditions during construction. The estimated construction cost for each bridge are as follows (See Appendix 7):

- NH Route 111 Westbound (Bridge No. 109/068): \$3,300,000
- NH Route 111 Eastbound (Bridge No. 110/068): \$3,500,000

Life-Cycle Cost Analysis:

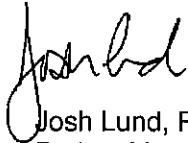
MJ completed a life-cycle cost analysis for the NH Route 111 Westbound Bridge (Bridge No. 109/068) to determine the best use of present worth dollars based on the options of deck rehabilitation versus deck replacement. The NH Route 111 Eastbound Bridge will have nearly identical results. The analysis is based on a 60-year design life cycle considering a full deck rehabilitation every 20 years after a deck replacement. The life-cycle cost analysis indicates the best use of present day funds is to proceed with a deck rehabilitation for each bridge. The life-cycle cost though does not take into account roadway user costs, future traffic control restrictions, or future funding opportunities/limitations. The life-cycle cost analysis is included as an attachment (See Appendix 8).

Based on the condition of the bridge decks and the results of the testing, we recommend both bridges have bridge rehabilitation construction completed within the next 10 years. The bridge rehabilitation will extend the serviceable life of the bridges 20 years at which point a bridge deck rehabilitation/replacement evaluation can be completed. The satisfactory condition of the bridge decks combined with the acceptable results of the bridge deck testing and life-cycle cost analysis indicate that a bridge deck rehabilitation is the best value for the Town of Hudson.

If you have any questions regarding the enclosed information, please do not hesitate to contact me at (603) 225-2978.

Sincerely,

McFARLAND JOHNSON, INC.



Josh Lund, P.E.
Project Manager

Dhima, Elvis

From: Fauteux, Lisa <FauteuxL@nashuanh.gov>
Sent: Tuesday, October 08, 2019 1:27 PM
To: Dhima, Elvis
Cc: Kohalmi, Pete; Malizia, Steve; O'Connor, Carolyn
Subject: RE: Twin Bridge Rehab Update

Hi Elvis, I remember that we discussed this. I will also request \$125,000 for the bridge rehab design. I think after the bridge rehab design is complete we should revisit additional phases with DOT. Thanks. Lisa

Lisa M. Fauteux
Director of Public Works
City of Nashua
(603)-589-3140

From: Dhima, Elvis [mailto:edhima@hudsonnh.gov]
Sent: Thursday, October 03, 2019 12:35 PM
To: Fauteux, Lisa
Cc: Kohalmi, Pete; Malizia, Steve
Subject: Twin Bridge Rehab Update

CAUTION: This email came from outside of the organization. Do not click links/open attachments if source is unknown.

Lisa

I hope all is well

Per our last discussion at DOT we had a tentative schedule we could work with, please see below

4 Year Plan

- Phase 1 – Design of both bridges – starting after July 1, 2020 (125K / Municipality)
- Phase 2- Preservation of one bridge – Starting after July 1, 2021 (550K / Municipality)
- Phase 3 - Preservation of the other bridge – Starting after July 1, 2022 (550K / Municipality)
- Phase 4 – Pier / Scouring reinforcement – Starting after July 1, 2023 (250K / Municipality)

We are on budget mode here and we will be asking to put aside 125K, available July 1, 2020 to start working on the bridge rehab design, as long as the budget works.

We are hoping you can set aside the same amount so we can design both bridges at the same time and at a lower cost

I have attached the evaluation we both worked on together as back up

Thank you

E

Elvis Dhima, P.E.

Town of Hudson, NH

Fiscal Year 2021

Warrant Article L

Not Forwarded to the Warrant

Fiscal Year 2021

Warrant Article M

Hire Two Truck Drivers/Laborers

Shall the Town of Hudson vote to raise and appropriate the sum of \$148,148 to hire two (2) truck Driver/Laborers for the Public Works Department? (Recommended by the Board of Selectmen ____)
(Recommended by the Budget Committee ____)

**Town of Hudson, NH
Truck Driver/Laborer
FY 2021**

	<u>Full-time w/Insurance</u>
weekly hours	40
weeks	52
annual hours	2,080
hourly rate	\$ 18.75
Salary	39,000
Taxes (7.65%)	2,984
Pension (11.17%)	4,356
Health	25,349 *
Dental	1,785 *
Disability Insurance and Life	<u>600</u>
Total Expense	<u><u>74,074</u></u>

* assume eligible for family HMO insurance and family dental

prepared by: K. Carpentier

Fiscal Year 2021

Warrant Article N

Property Revaluation Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$15,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008? (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)



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 24, 2019

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 \$199,014 cash balance, which does not reflect the \$15K in funding for FY20 as it has not been reflected 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 \$225,000; not counting any separate mailing of valuation notices; not counting any legislative changes between now and 2022 that would raise costs; not counting any possible appraisal software conversion costs. In as much as 2022 is 3 years from now, above is a hypothetical estimate of costs.

Town of Hudson, NH

Fiscal Year 2021

Warrant Article O

Not Forwarded to the Warrant

Town of Hudson, NH

Fiscal Year 2021

Warrant Article P

Not Forwarded to the Warrant

Town of Hudson, NH

Fiscal Year 2021

Warrant Article R

Not Forwarded to the Warrant