

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



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To: Board of Selectmen

From: Steve Malizia, Town Administrator

Date: October 13, 2012

Re: FY 2014 Town Operating Budget

The Board of Selectmen directed department heads to submit budgets with a zero percent increase over the Fiscal Year 2013 approved budget. Exceptions are addressed separately for the Board's consideration. The department heads submitted a Fiscal Year 2014 operating budget that equals \$28,707,523 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$13,711,642. A couple of notable exceptions to the zero percent increase are the Cable Utility budget (5045) which is up 8% to account for the anticipated increase in annual cable franchise fees and the Insurance budget (5910) which is up 7.6% to account for increases in the Town's Property Liability Insurance and Worker's Comp Insurance. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.15 per thousand which is equal to the Town portion of this year's tax rate. This is the first year budgeted with the recent Town revaluation assessments in place. Please note that increases for the Town's health insurance have not been budgeted as the insurance renewal rates have not been set by the insurance providers. However, increases totaling approximately \$379,000 have been included in the departments' budgets to account for the increases in the employer pension rates from the New Hampshire Retirement System.

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

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

**Town of Hudson, NH  
Fiscal Year 2014 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2014	Current Year Tax Impact	Tax Rate Impact	Funding
A	Operating Budget	28,707,523	0	28,707,523	15,894,461	\$6.15	
B	Senior Center/Cable Facility			-		\$0.00	
C	Town Treasurer Appoint rather than Elect	0		-		\$0.00	
D	Fire Squad Vehicle	200,000		200,000		\$0.00	CRF&Surplus
E	Establish Communications Equipment and Infrastructure CRF	20,000		20,000	20,000	\$0.01	
F				-		\$0.00	
G				-		\$0.00	
H				-		\$0.00	
I				-		\$0.00	
J				-		\$0.00	
<b>Total Warrant Articles</b>		<b>28,927,523</b>	<b>-</b>	<b>28,927,523</b>	<b>15,914,461</b>	<b>\$6.16</b>	<b>0.1%</b>
Assessed Value per \$1,000						2,583,854	

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	% Increase	% of Tax \$
<b>General Fund</b>							
4199	5020	Trustees of Trust Funds	2,306	4,694	4,694	0.0%	
4195	5025	Cemetery Trustees	705	1,260	1,260	0.0%	
4140	5030	Town Clerk/Tax Collector	353,767	357,782	361,840	1.1%	
4140	5041	Moderator	10,952	19,681	12,359	-37.2%	
4140	5042	Supervisor of The Checklist	3,258	4,468	4,468	0.0%	
4199	5045	Cable Utility Committee	204,207	297,291	321,000	8.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074	0.0%	
4199	5055	Recycling Company	920	3,500	3,500	0.0%	
4520	5063	Benson Park	702	1,710	1,500	-12.3%	
4199	5070	Municipal Budget Committee	252	926	926	0.0%	
4199	5077	IT - Town Officers	10,150	2,700	2,700	0.0%	
4199	5080	Ethics Committee	2	100	100	0.0%	
4199	5085	Hudson Energy Committee	300	800	800	0.0%	
<b>TOTAL TOWN OFFICERS</b>			<b>595,594</b>	<b>702,986</b>	<b>723,221</b>	<b>2.9%</b>	<b>3%</b>
4130	5110	Board of Selectmen/Administration	396,737	413,183	326,743	-20.9%	
4194	5120	Town Hall Operations	81,090	84,977	82,999	-2.3%	
4194	5125	Hudson Community Center	55,746	95,614	50,665	-47.0%	
4194	5135	Senior Center/Cable Facility (NEW)	0	0	36,868	100.0%	
4442	5151	Town Poor	76,741	120,900	95,900	-20.7%	
4130	5177	IT - Town Admin	694	700	700	0.0%	
<b>TOTAL ADMINISTRATION</b>			<b>611,008</b>	<b>715,374</b>	<b>593,875</b>	<b>-17.0%</b>	<b>3%</b>
<b>4153</b>	<b>5200</b>	<b>LEGAL</b>	<b>115,736</b>	<b>142,100</b>	<b>142,100</b>	<b>0.0%</b>	<b>1%</b>
4150	5310	Finance Administration	154,862	164,533	166,240	1.0%	
4150	5320	Accounting	234,543	232,600	247,648	6.5%	
4150	5377	IT - Finance	944	1,400	1,400	0.0%	
<b>TOTAL FINANCE</b>			<b>390,350</b>	<b>398,533</b>	<b>415,288</b>	<b>4.2%</b>	<b>2%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>488,176</b>	<b>438,412</b>	<b>444,024</b>	<b>1.3%</b>	<b>2%</b>
4152	5410	Assessing	345,733	313,070	315,628	0.8%	
4152	5477	IT - Assessing	24,447	13,150	13,150	0.0%	
<b>TOTAL ASSESSING</b>			<b>370,179</b>	<b>326,220</b>	<b>328,778</b>	<b>0.8%</b>	<b>1%</b>

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	% Increase	% of Tax \$
4312	5515	Highway Facility	43,665	42,300	42,300	0.0%	
4312	5551	P.W. Administration	237,246	239,052	242,178	1.3%	
4312	5552	Streets	2,277,233	2,730,649	2,721,666	-0.3%	
4312	5553	Equipment Maintenance	351,844	379,715	362,276	-4.6%	
4312	5554	Drainage	484,707	478,012	489,583	2.4%	
4321	5555	Solid Waste Management	50,786	43,670	43,670	0.0%	
4312	5556	Grounds Maintenance	22,940	20,000	20,000	0.0%	
4312	5563	Benson Park Operations	42,089	24,885	24,595	-1.2%	
4312	5577	IT - Highway	487	500	500	0.0%	
		<b>PUBLIC WORKS DEPT.</b>	<b>3,510,996</b>	<b>3,958,783</b>	<b>3,946,768</b>	<b>-0.3%</b>	<b>17%</b>
4191	5571	Planning	207,929	207,396	209,875	1.2%	
4191	5572	Planning Board	9,909	14,560	14,560	0.0%	
4191	5581	Zoning	248,484	250,436	257,233	2.7%	
4240	5582	Building	96,831	100,286	100,286	0.0%	
4191	5583	Zoning Board of Adjustment	7,460	11,500	11,500	0.0%	
4311	5585	Engineering	211,127	251,091	256,300	2.1%	
4191	5277	IT - Community Development	8,611	5,361	5,361	0.0%	
		<b>COMMUNITY DEVELOPMENT</b>	<b>790,350</b>	<b>840,630</b>	<b>855,115</b>	<b>1.7%</b>	<b>4%</b>
4210	5610	Police Administration	277,115	286,526	291,069	1.6%	
4210	5615	Police Facility Operations	252,760	249,560	247,488	-0.8%	
4210	5620	Police Communications	629,999	624,116	636,368	2.0%	
4210	5630	Police Patrol	4,792,536	4,767,645	4,943,735	3.7%	
4210	5640	Investigations	24,722	7,550	7,550	0.0%	
4414	5650	Animal Control	89,661	95,384	93,580	-1.9%	
4210	5660	Information Services	214,805	217,675	220,262	1.2%	
4210	5671	Support Services	84,759	76,784	76,784	0.0%	
4210	5672	Crossing Guards	51,792	55,352	55,352	0.0%	
4210	5673	Prosecutor	221,757	220,703	223,212	1.1%	
4210	5677	IT - Police	72,748	62,950	62,950	0.0%	
		<b>POLICE DEPARTMENT</b>	<b>6,712,654</b>	<b>6,664,245</b>	<b>6,858,350</b>	<b>2.9%</b>	<b>30%</b>

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	% Increase	% of Tax \$
4220	5710	Fire Administration	595,230	721,497	699,663	-3.0%	
4220	5715	Fire Facilities	123,540	110,463	117,452	6.3%	
4220	5720	Fire Communications	343,659	286,247	292,721	2.3%	
4220	5730	Suppression	3,559,328	3,396,594	3,476,038	2.3%	
4220	5740	Prevention	190,175	189,361	194,164	2.5%	
4220	5750	Ambulance	87,795	131,347	123,920	-5.7%	
4220	5765	Fire Alarm	6,842	9,490	7,490	-21.1%	
4220	5770	Emergency Management	24,948	9,230	9,170	-0.7%	
4220	5777	IT - Fire	25,268	25,510	25,510	0.0%	
		<b>FIRE DEPARTMENT</b>	<b>4,956,786</b>	<b>4,879,739</b>	<b>4,946,128</b>	<b>1.4%</b>	<b>21%</b>
4520	5810	Recreation Administration	124,296	125,917	128,819	2.3%	
4520	5815	Merrifield Park	986	1,060	1,060	0.0%	
4520	5821	Supervised Play	98,688	103,765	103,340	-0.4%	
4520	5822	Robinson Pond	3,744	5,255	3,833	-27.1%	
4520	5823	Babe Ruth	11,996	13,774	0	-100.0%	
4520	5824	Ballfields	25,196	22,657	23,315	2.9%	
4520	5825	Instructional Tennis	4,089	5,078	5,078	0.0%	
4520	5826	Lacrosse	0	0	12,516	100.0%	
4520	5831	Winter Basketball	54,297	55,153	55,153	0.0%	
4520	5834	Soccer League	14,238	14,734	14,734	0.0%	
4520	5836	Teen Dances	1,941	2,040	2,040	0.0%	
4520	5839	Community Activities	5,000	5,840	5,840	0.0%	
4520	5840	Skate Park	677	1,140	1,140	0.0%	
4520	5877	IT - Recreation	210	200	200	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>345,359</b>	<b>356,613</b>	<b>357,068</b>	<b>0.1%</b>	<b>2%</b>
4196	5910	Insurance	308,166	371,700	400,000	7.6%	
4199	5920	Community Grants	88,927	89,427	89,427	0.0%	
4583	5930	Patriotic Purposes	4,000	5,600	5,600	0.0%	
4199	5940	Other Expenses	158,268	163,213	161,900	-0.8%	
4220	5960	Hydrant Rental	276,970	285,532	277,000	-3.0%	
4321	5970	Solid Waste Contract	1,471,817	1,500,000	1,500,000	0.0%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,308,149</b>	<b>2,415,472</b>	<b>2,433,927</b>	<b>0.8%</b>	<b>11%</b>
<b>TOTAL GENERAL FUND BUDGET</b>			<b>21,195,338</b>	<b>21,839,107</b>	<b>22,044,642</b>	<b>0.9%</b>	

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	% Increase	% of Tax \$
<b>SEWER FUND</b>							
4326	5561	Sewer Billing & Collection	162,067	178,509	179,348	0.5%	
4326	5562	Sewer Operation & Maintenance	842,782	1,074,271	1,056,943	-1.6%	
4326	5564	Sewer Capital Projects	158,625	1,003,200	560,000	-44.2%	
4326	5977	IT - Sewer Fund	0	0	0	0.0%	
<b>TOTAL SEWER FUND BUDGET</b>			<b>1,163,474</b>	<b>2,255,980</b>	<b>1,796,291</b>	<b>-20.4%</b>	
<b>WATER FUND</b>							
4332	5591	Water - Administration	205,370	211,650	209,881	-0.8%	
4332	5592	Water - Ops & Maintenance	917,577	1,055,874	1,052,019	-0.4%	
4335	5593	Water - Supply	696,984	713,986	802,355	12.4%	
4711/4721	5594	Water - Debt Service	1,865,330	1,812,331	1,759,330	-2.9%	
4332	5596	Water - Capital Projects	0	0	0	0.0%	
<b>TOTAL WATER FUND BUDGET</b>			<b>3,685,261</b>	<b>3,793,841</b>	<b>3,823,585</b>	<b>0.8%</b>	
4550	5060	Library	936,807	1,018,629	1,006,079	-1.2%	4%
4619	5586	Conservation Commission	29,421	35,639	36,926	3.6%	0%
<b>TOTAL BUDGET</b>			<b>27,010,301</b>	<b>28,943,196</b>	<b>28,707,523</b>	<b>-0.8%</b>	<b>100%</b>

**WA#**

**Warrant Articles**

A	Operating Budget	27,010,301	28,943,196	28,707,523
B	Senior Center/Cable Facility			
C	Town Treasurer Appoint rather than Elect			-
D	Fire Squad Vehicle			200,000
E	Establish Communications Equipment and Infrastructure CRF			20,000
F				
G				
H				
I				
J				

**PRIOR Warrant Articles not in Operating Budget**

Future Property Revals CRF	19,908		
Replace 3 Fire Defibrillators	86,685		
Fire Equipment CRF	1,000		
Senior Ctr & HCTV Facility	150,000		
Future Sr Center CRF			300,000

## Fiscal Year 2014 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2012	Approved Budget FY 2013	Dept. Head Request FY 2014	% Increase	% of Tax \$
		Replacement Ambulance		165,000			
		Info Services CRF		7,000			
		Town Wide Paving		added to 5552			
		<b>TOTAL APPROPRIATIONS</b>	<b>27,267,894</b>	<b>29,415,196</b>	<b>28,927,523</b>		
		<b><u>TAX IMPACT ANALYSIS</u></b>					
		Less: Non-Property Tax Revenue		(14,354,562)	(13,711,642)		
		Add: Overlay		184,000	184,000		\$0.07
		Add: War Service Credits		514,580	514,580		\$0.20
		<b>NET TAX IMPACT</b>		<b>15,759,214</b>	<b>15,914,461</b>		
		<b>TOWN VALUATION</b>		2,563,853,591	2,583,853,591	0.8%	\$0.05
		<b>ESTIMATED TOWN TAX RATE</b>		\$6.15	\$6.16	\$0.01	
		Town Tax Rate Percent Increase/(Decrease)			0.1%		

**Town of Hudson, NH  
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4120	Yield Taxes and Interest	3185	18,018	15,000	18,000
4121	Excavation Activity Tax	3187	6,046	6,500	6,500
4127	Boat Tax	3189		15,000	
4189	Interest on Abatement	3190		(100)	
4203	Charges on Property Taxes	3190	18,806	25,000	18,000
4204	Interest on Property Taxes	3190	278,448	300,000	280,000
4201	Motor Vehicle Permits	3220	3,794,896	3,700,000	3,800,000
4216	Certificate of Occupancy Permit	3230	5,057	9,000	5,000
4218	Building Permits	3230	126,957	145,000	130,000
4209	Excavation Permits	3290	3,075	6,500	3,000
4214	Driveway Permits	3290	400	500	400
4217	Health Permit Fees	3290	200	500	200
4219	Blasting Permits	3290	150	300	150
4221	Pistol Permits	3290	3,430	3,000	3,500
4233	Oil & Kerosene Permits	3290	12,945	6,000	13,000
4238	Police Alarm Permits	3290	2,195	2,000	2,000
4239	Place of Assembly Permit	3290	1,868	1,500	1,800
4254	Resid/Comm Fire Alarm Permits	3290	349	400	350
4302	Motor Vehicle Title Fees	3290		100	
4312	Zoning Application Fees	3290	4,628	4,000	4,500
4313	Planning Board Fees	3290	18,658	38,000	20,000
4315	Sewer Service Permit Fees	3290	450	1,200	400
4321	UCC Filings	3290	7,140	2,400	7,000
4322	Vital Statistics	3290	3,124	4,300	3,000
4323	Police Fines, Forfeit, Court	3290	2,240	1,800	2,200
4325	Animal Control Fines & Court Re	3290	9,395	9,900	9,500
4326	Notary Fees	3290	520	400	500
4327	Parking Violation Fines	3290	4,990	5,600	5,000
4328	St. Acceptance/Opening Fees	3290	100	50	100
4329	Dredge & Fill Filings	3290		30	
4334	Construction Insp Fees	3290	6,399	3,200	6,000
4335	Animal Boarding Fees	3290	3,559	2,000	3,500
4343	Copy Machine Fees	3290	1,265	1,600	1,200
4347	Bad Check Fees	3290	2,192	1,800	2,000
4354	Fire Alarm Fines and Fees	3290	0	1,200	
4356	Police False Alarm Fines	3290	12,450	15,000	12,000
4381	Septic Inspection Fees	3290	3,700	3,900	3,700
4421	Marriage Licenses	3290	231	3,400	250
4422	Hawker/Peddler License	3290	745	800	750
4428	Pole Licenses	3290	40	50	50

**Town of Hudson, NH  
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4430	Scrap Metal License	3290	50	50	50
4450	Animal Control Licenses	3290	17,331	17,000	17,500
4656	Grants - Police	3319	38,293	17,500	26,000
4657	Grants - Fire	3319	145,427		
4659	Grants - Other	3319	236,209	14,000	
4841	Shared Rev - Room & Meals Tax	3352	1,092,923	1,092,925	1,092,923
4610	Highway Block Grant	3353	530,801	458,543	458,543
4300	Sewer Utility Admin. Fee	3379	40,000	40,000	40,000
4301	Water Utility Admin. Fee	3379	60,000	60,000	60,000
4311	Zoning Book Fees	3401	268	300	300
4324	Police Record Fees	3401	9,763	10,000	10,000
4342	Sale of Check Lists	3401	175	300	200
4708	Welfare Reimbursement	3401	9,677	1,000	1,000
4714	Civil Engineering Income	3401	0	0	0
4720	Police Outside Detail	3401	72,024	35,000	60,000
4730	Ambulance Net Revenues	3401	529,073	600,000	605,000
4732	Fire Reports	3401	437	1,100	500
4744	Hudson Cable Duplication Fees	3401	180	250	200
4745	Hudson Cable Franchise Fees	3401	225,993	297,291	321,000
4746	Police Testing and Appl Fees	3401	2,600	2,000	2,500
4748	Insurance Reimbursement	3401	2,289	1,000	1,000
4756	Misc Revenues - Police	3401	16,457	500	500
4757	Misc Revenues - Fire	3401	19,151	500	500
4758	Misc Revenues - Recreation	3401	(1,133)	(1,000)	(1,000)
4759	Misc Revenues - Other	3401	5,901	3,952	3,500
4761	Rec Revenue - Basketball	3401	45,301	49,000	45,000
4762	Rec Revenue - Supervised Play	3401	89,132	93,000	89,000
4763	Rec Revenue - Babe Ruth	3401	4,130	4,700	4,000
4764	Rec Revenue - Soccer	3401	24,915	22,000	25,000
4765	Rec Revenue - Tennis	3401	5,990	5,000	6,000
4766	Rec Revenue - Teen Dances	3401	6,510	6,500	6,500
4767	Rec Revenue - Adult Softball	3401	13,820	12,500	14,000
4769	Rec Revenue - Comm Activities	3401	6,650	8,500	7,000
4704	Sale of Town Property	3501	9,527	500	9,500
4702	Bank Charges	3502	(22,391)	(28,000)	(20,000)
4703	Interest on Investments	3502	7,778	35,000	10,000
4373	Hudson Community Center Fees	3503	1,900	2,000	2,000
4556	Donations - Police	3509	3,620		
4557	Donations - Fire	3509	4,995		
4558	Donations - Recreation	3509	3,719		

**Town of Hudson, NH  
FY 2014 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Budget</u>	<u>FY 2014 Budget</u>
4559	Donations - Other	3509	1,490		
4999	Use of Fund Balance	3934	655,000	600,000	600,000
<b>General Fund Operating Revenue</b>			<b>8,270,638</b>	<b>7,799,741</b>	<b>7,861,766</b>
4913	From Land Use Change Tax Fund	3912	100,510		
4922	From CRF - IT	3915	1,461	7,000	
4922	From CRF - Future Prop Revals	3915	19,908		
4922	From CRF - Ambulance	3915		113,634	
4922	From CRF - Bensons	3915	16,133		
4922	From CRF - Senior Ctr/HCTV Facility	3915			
4922	From CRF - Fire Apparatus	3915			160,244
4996	Voted from Surplus - Senior Center	3934		300,000	
4996	Voted from Surplus - Sr Ctr/HCTV Fac	3934	50,000		
4996	Voted from Surplus - Ambulance	3934		51,366	
4996	Voted from Surplus - Fire Squad	3934			39,756
<b>General Fund One Time Revenues</b>			<b>188,012</b>	<b>472,000</b>	<b>200,000</b>
4914	Sewer Fund	3914S	1,396,921	2,255,980	1,796,291
4914	Sewer Fund - from CRF (VacCon)	3914			
4914	Water Fund	3914W	3,739,879	3,793,841	3,823,585
4550	Library Fund	3912	18,500	33,000	30,000
<b>Total Revenues</b>			<b>\$13,613,950</b>	<b>\$14,354,562</b>	<b>\$13,711,642</b>

**Town of Hudson, NH  
Fiscal Year 2014 Percent Change Report**

	Labor and Benefits all (100's)			Operating Expenses			TOTAL Proposed		
	FY13	FY14	% Change	FY13	FY14	% Change	FY13	FY14	% Change
<b>General Fund</b>									
5020 Trustees of Trust Funds	754	754	0%	3,940	3,940	0%	4,694	4,694	0.0%
5025 Cemetery Trustees				1,260	1,260	0%	1,260	1,260	0.0%
5030 Town Clerk/Tax Collector	305,872	309,930	1%	51,910	51,910	0%	357,782	361,840	1.1%
5041 Moderator	8,981	2,834	-68%	10,700	9,525	-11%	19,681	12,359	-37.2%
5042 Supervisor of The Checklist	3,983	3,983	0%	485	485	0%	4,468	4,468	0.0%
5045 Cable Utility Committee	18,260	18,260	0%	279,031	302,740	8%	297,291	321,000	8.0%
5050 Town Treasurer	8,074	8,074	0%				8,074	8,074	0.0%
5055 Recycling Committee				3,500	3,500	0%	3,500	3,500	0.0%
5063 Benson Park Committee				1,710	1,500	-12%	1,710	1,500	-12.3%
5070 Municipal Budget Committee				926	926	0%	926	926	0.0%
5077 IT - Town Officers				2,700	2,700	0%	2,700	2,700	0.0%
5080 Ethics Committee				100	100	0%	100	100	0.0%
5085 Hudson Energy Committee				800	800	0%	800	800	0.0%
<b>TOTAL TOWN OFFICERS</b>	<b>345,924</b>	<b>343,835</b>	<b>-1%</b>	<b>357,062</b>	<b>379,386</b>	<b>6%</b>	<b>702,986</b>	<b>723,221</b>	<b>2.9%</b>
5110 Board of Selectmen/Administration	377,598	291,908	-23%	35,585	34,835	-2%	413,183	326,743	-20.9%
5120 Town Hall Operations	42,377	42,899	1%	42,600	40,100	-6%	84,977	82,999	-2.3%
5125 Hudson Community Center	18,999	19,475	3%	76,615	31,190	-59%	95,614	50,665	-47.0%
5135 Senior Ctr/Cable Facility		12,385	100%		24,483	100%	0	36,868	100%
5151 Town Poor				120,900	95,900	-21%	120,900	95,900	-20.7%
5177 IT - Town Admin				700	700	0%	700	700	0.0%
<b>TOTAL ADMINISTRATION</b>	<b>438,974</b>	<b>366,667</b>	<b>-16%</b>	<b>276,400</b>	<b>227,208</b>	<b>-18%</b>	<b>715,374</b>	<b>593,875</b>	<b>-17.0%</b>
<b>5200 LEGAL</b>				<b>142,100</b>	<b>142,100</b>	<b>0%</b>	<b>142,100</b>	<b>142,100</b>	<b>0.0%</b>
5310 Finance Administration	120,833	122,540	1%	43,700	43,700	0%	164,533	166,240	1.0%
5320 Accounting	221,500	236,548	7%	11,100	11,100	0%	232,600	247,648	6.5%
5377 IT - Finance				1,400	1,400	0%	1,400	1,400	0.0%
<b>TOTAL FINANCE</b>	<b>342,333</b>	<b>359,088</b>	<b>5%</b>	<b>56,200</b>	<b>56,200</b>	<b>0%</b>	<b>398,533</b>	<b>415,288</b>	<b>4.2%</b>
<b>5330 INFORMATION SERVICES</b>	<b>330,086</b>	<b>335,699</b>	<b>2%</b>	<b>108,326</b>	<b>108,325</b>	<b>0%</b>	<b>438,412</b>	<b>444,024</b>	<b>1.3%</b>
5410 Assessing	246,073	248,712	1%	66,997	66,916	0%	313,070	315,628	0.8%
5477 IT - Assessing				13,150	13,150	0%	13,150	13,150	0.0%
<b>TOTAL ASSESSING</b>	<b>246,073</b>	<b>248,712</b>	<b>1%</b>	<b>80,147</b>	<b>80,066</b>	<b>0%</b>	<b>326,220</b>	<b>328,778</b>	<b>0.8%</b>
5515 Highway Facility				42,300	42,300	0%	42,300	42,300	0.0%
5551 P.W. Administration	232,692	236,318	2%	6,360	5,860	-8%	239,052	242,178	1.3%
5552 Streets	1,149,235	1,118,750	-3%	1,581,414	1,602,916	1%	2,730,649	2,721,666	-0.3%
5553 Equipment Maintenance	186,665	189,226	1%	193,050	173,050	-10%	379,715	362,276	-4.6%
5554 Drainage	390,854	402,885	3%	87,158	86,698	-1%	478,012	489,583	2.4%
5555 Solid Waste Management				43,670	43,670	0%	43,670	43,670	0.0%
5556 Grounds Maintenance				20,000	20,000	0%	20,000	20,000	0.0%
5563 Benson Park Operations				24,885	24,595	-1%	24,885	24,595	-1.2%
5577 IT - Highway				500	500	0%	500	500	0.0%
<b>PUBLIC WORKS</b>	<b>1,959,446</b>	<b>1,947,179</b>	<b>-1%</b>	<b>1,999,337</b>	<b>1,999,589</b>	<b>0%</b>	<b>3,958,783</b>	<b>3,946,768</b>	<b>-0.3%</b>

**Town of Hudson, NH  
Fiscal Year 2014 Percent Change Report**

		<b>Labor and Benefits all (100's)</b>			<b>Operating Expenses</b>			<b>TOTAL Proposed</b>		
		<b>FY13</b>	<b>FY14</b>	<b>% Change</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
5571	Planning	175,198	177,677	1%	32,198	32,198	0%	207,396	209,875	1.2%
5572	Planning Board				14,560	14,560	0%	14,560	14,560	0.0%
5581	Zoning	230,936	239,433	4%	19,500	17,800	-9%	250,436	257,233	2.7%
5582	Building	39,641	39,641	0%	60,645	60,645	0%	100,286	100,286	0.0%
5583	Zoning Board of Adjustment				11,500	11,500	0%	11,500	11,500	0.0%
5585	Engineering Staff	229,821	235,030	2%	21,270	21,270	0%	251,091	256,300	2.1%
5277	IT - Community Development				5,361	5,361	0%	5,361	5,361	0.0%
	<b>COMMUNITY DEVELOPMENT</b>	<b>675,596</b>	<b>691,781</b>	<b>2%</b>	<b>165,034</b>	<b>163,334</b>	<b>-1%</b>	<b>840,630</b>	<b>855,115</b>	<b>1.7%</b>
5610	Police Administration	232,906	240,049	3%	53,620	51,020	-5%	286,526	291,069	1.6%
5615	Police Facility Operations	75,143	75,658	1%	174,417	171,830	-1%	249,560	247,488	-0.8%
5620	Police Communications	612,806	623,882	2%	11,310	12,486	10%	624,116	636,368	2.0%
5630	Police Sworn Officers	4,433,843	4,605,933	4%	333,802	337,802	1%	4,767,645	4,943,735	3.7%
5640	Investigations				7,550	7,550	0%	7,550	7,550	0.0%
5650	Animal Control	86,154	84,350	-2%	9,230	9,230	0%	95,384	93,580	-1.9%
5660	Information Services	217,475	220,062	1%	200	200	0%	217,675	220,262	1.2%
5671	Support Services				76,784	76,785	0%	76,784	76,785	0.0%
5672	Crossing Guards	54,352	54,352	0%	1,000	1,000	0%	55,352	55,352	0.0%
5673	Prosecutor	217,603	220,112	1%	3,100	3,100	0%	220,703	223,212	1.1%
5677	IT - Police				62,950	62,950	0%	62,950	62,950	0.0%
	<b>TOTAL POLICE</b>	<b>5,930,282</b>	<b>6,124,398</b>	<b>3%</b>	<b>733,963</b>	<b>733,953</b>	<b>0%</b>	<b>6,664,245</b>	<b>6,858,351</b>	<b>2.9%</b>
5710	Fire Administration	663,230	642,862	-3%	58,267	56,801	-3%	721,497	699,663	-3.0%
5715	Fire Facilities	4,159	4,230	2%	106,304	113,222	7%	110,463	117,452	6.3%
5720	Fire Communications	260,224	264,248	2%	26,023	28,473	9%	286,247	292,721	2.3%
5730	Suppression	3,115,071	3,197,871	3%	281,523	278,167	-1%	3,396,594	3,476,038	2.3%
5740	Prevention	181,592	186,395	3%	7,769	7,769	0%	189,361	194,164	2.5%
5750	Ambulance	28,732	23,791	-17%	102,615	100,129	-2%	131,347	123,920	-5.7%
5765	Fire Alarm				9,490	7,490	-21%	9,490	7,490	-21.1%
5770	Emergency Management				9,230	9,170	-1%	9,230	9,170	-0.7%
5777	IT - Fire				25,510	25,510	0%	25,510	25,510	0.0%
	<b>TOTAL FIRE</b>	<b>4,253,008</b>	<b>4,319,397</b>	<b>2%</b>	<b>626,731</b>	<b>626,731</b>	<b>0%</b>	<b>4,879,739</b>	<b>4,946,128</b>	<b>1.4%</b>

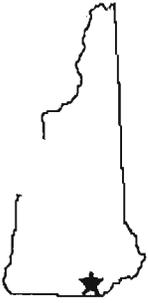
**Town of Hudson, NH  
Fiscal Year 2014 Percent Change Report**

	Labor and Benefits all (100's)			Operating Expenses			TOTAL Proposed		
	FY13	FY14	% Change	FY13	FY14	% Change	FY13	FY14	% Change
5810 Recreation Administration	103,102	104,879	2%	22,815	23,940	5%	125,917	128,819	2.3%
5815 Merrifield Park				1,060	1,060	0%	1,060	1,060	0.0%
5821 Supervised Play	74,128	74,128	0%	29,637	29,212	-1%	103,765	103,340	-0.4%
5822 Robinson Pond	3,615	2,293	-37%	1,640	1,540	-6%	5,255	3,833	-27.1%
5823 Babe Ruth	646	0	-100%	13,128	0	-100%	13,774	0	-100.0%
5824 Ballfields	1,292	1,292	0%	21,365	22,023	3%	22,657	23,315	2.9%
5825 Instructional Tennis	4,478	4,478	0%	600	600	0%	5,078	5,078	0.0%
5826 Lacrosse		646	100%		11,870	100%	0	12,516	#DIV/0!
5831 Winter Basketball	6,405	6,405	0%	48,748	48,748	0%	55,153	55,153	0.0%
5834 Soccer League	2,207	2,207	0%	12,527	12,527	0%	14,734	14,734	0.0%
5836 Teen Dances	640	640	0%	1,400	1,400	0%	2,040	2,040	0.0%
5839 Community Activities	640	640	0%	5,200	5,200	0%	5,840	5,840	0.0%
5840 Skate Park				1,140	1,140	0%	1,140	1,140	0.0%
5877 IT - Recreation				200	200	0%	200	200	0.0%
<b>RECREATION DEPARTMENT</b>	<b>197,153</b>	<b>197,608</b>	<b>0%</b>	<b>159,460</b>	<b>159,460</b>	<b>0%</b>	<b>356,613</b>	<b>357,068</b>	<b>0.1%</b>
5910 Insurance	147,700	166,000	12%	224,000	234,000	4%	371,700	400,000	7.6%
5920 Community Grants				89,427	89,427	0%	89,427	89,427	0.0%
5930 Patriotic Purposes				5,600	5,600	0%	5,600	5,600	0.0%
5940 Other Expenses				163,213	161,900	-1%	163,213	161,900	-0.8%
5960 Hydrant Rental				285,532	277,000	-3%	285,532	277,000	-3.0%
5970 Solid Waste Contract				1,500,000	1,500,000	0%	1,500,000	1,500,000	0.0%
<b>TOTAL NON DEPARTMENTAL</b>	<b>147,700</b>	<b>166,000</b>	<b>12%</b>	<b>2,267,772</b>	<b>2,267,927</b>	<b>0%</b>	<b>2,415,472</b>	<b>2,433,927</b>	<b>0.8%</b>
<b>TOTAL GENERAL FUND BUDGET</b>	<b>14,866,575</b>	<b>15,100,364</b>	<b>2%</b>	<b>6,972,532</b>	<b>6,944,279</b>	<b>0%</b>	<b>21,839,107</b>	<b>22,044,643</b>	<b>0.9%</b>
<b>SEWER FUND</b>									
5561 Sewer Billing & Collection	78,734	79,573	1%	99,775	99,775	0%	178,509	179,348	0.5%
5562 Sewer Operation & Maintenance	267,170	275,302	3%	807,101	781,641	-3%	1,074,271	1,056,943	-1.6%
5564 Sewer Capital Projects				1,003,200	560,000	-44%	1,003,200	560,000	-44.2%
5569 Otarnic Pond Coop Sewer Project									
5977 IT - Sewer Fund									
<b>TOTAL SEWER FUND BUDGET</b>	<b>345,904</b>	<b>354,875</b>	<b>3%</b>	<b>1,910,076</b>	<b>1,441,416</b>	<b>-25%</b>	<b>2,255,980</b>	<b>1,796,291</b>	<b>-20.4%</b>
<b>WATER FUND</b>									
5569 Otarnic Pond Coop Water Project									
5591 Water - Administration	85,100	85,731	1%	126,550	124,150	-2%	211,650	209,881	-0.8%
5592 Water - Ops & Maintenance	5,706	5,706	0%	1,050,168	1,046,313	0%	1,055,874	1,052,019	-0.4%
5593 Water - Supply				713,986	802,355	12%	713,986	802,355	12.4%
5594 Water - Debt Service				1,812,331	1,759,330	-3%	1,812,331	1,759,330	-2.9%
5596 Water - Capital Projects									
<b>TOTAL WATER FUND BUDGET</b>	<b>90,806</b>	<b>91,437</b>	<b>1%</b>	<b>3,703,035</b>	<b>3,732,148</b>	<b>1%</b>	<b>3,793,841</b>	<b>3,823,585</b>	<b>0.8%</b>
5060 Library	757,858	769,049	1%	260,771	237,030	-9%	1,018,629	1,006,079	-1.2%
5586 Conservation Commission	0	0	0%	35,639	36,926	4%	35,639	36,926	3.6%
<b>TOTAL BUDGET</b>	<b>16,061,143</b>	<b>16,315,725</b>	<b>2%</b>	<b>12,882,053</b>	<b>12,391,799</b>	<b>-4%</b>	<b>28,943,196</b>	<b>28,707,524</b>	<b>-0.8%</b>

\* FY13 includes prior year warrant article for \$500,000

**TOWN OF HUDSON  
FISCAL 2014 BUDGET PARAMETER  
TAX RATE INFORMATION**

TOTAL 2012 ASSESSED PROPERTY VALUE	\$2,563,853,591	
 A \$1 MILLION CHANGE IN ASSESSED PROPERTY VALUE AFFECTS THE TAX RATE BY APPROXIMATELY:	 \$0.00010	 (per / \$1,000)
 A \$25 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.01	 (per / \$1,000)
 A \$50 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.02	 (per / \$1,000)
 A \$100 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.04	 (per / \$1,000)
 A \$250 THOUSAND CHANGE IN SPENDING OR REVENUE AFFECTS THE PROPERTY TAX BY APPROXIMATELY:	 \$0.10	 (per / \$1,000)



# TOWN OF HUDSON

Office of the Assessor

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

[www.hudsonnh.gov](http://www.hudsonnh.gov)



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

To: Kathy Carpentier, Finance Director

October 2, 2012

From: Jim Michaud, Assistant Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2013

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, etc.).

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. The complicating factor for the estimate in net growth for the 2013 property tax year is that we are coming off the heels of the first town-wide reassessment in 5 years, and we anticipate a very significant increase in property tax abatement applications from specifically commercial/industrial property owners. Therefore I anticipate conservative pick up of **approx. \$20,000,000 in new net "real" growth for the 2013 property tax year**. Please keep in mind that this is a rough figure as we are barely finished with this tax year and have not specifically analyzed where next year's growth will be. In addition, property tax exemptions/credits that are potentially added/modified would also have an impact.

Cc: Steve Malizia, Town Administrator



Note: for ease of use please begin at the last section and work backwards

**SUMMARY INVENTORY OF VALUATION**

**DUE DATE: SEPTEMBER 1, 2012**

Municipality Name

HUDSON

Original Date (mm/dd/yy)

0 9 2 5 2 0 1 2

County Name

HILLSBOROUGH

Revision Date (mm/dd/yy)

This is to certify that the information provided in this report was taken from the official records and is correct to the best of our knowledge and belief (Rev 1707).

Assessor's Name

A s s i s t a n t   A s s e s s o r   J i m   M i c h a u d

Municipal Official Name 1

R o g e r   E .   C o u t u

*[Signature of Roger E. Coutu]*

Municipal Official Name 2

B e n   N a d e a u

*[Signature of Ben Nadeau]*

Municipal Official Name 3

R i c h a r d   J .   M a d d o x

*[Signature of Richard J. Maddox]*

Municipal Official Name 4

T e d   L u s z e y

*[Signature of Ted Luszey]*

Municipal Official Name 5

N a n c y   B r u c k e r

*[Signature of Nancy Brucker]*

Municipal Official Name 6

Preparer Name

J i m   M i c h a u d

Preparer Email

j m i c h a u d @ h u d s o n n h . g o v

Preparer Phone

( 6 0 3 )   8 8 6 - 6 0 0 9

By checking this box, I declare that I have examined the information contained in this report and to the best of my belief it is true, correct and complete under penalties of perjury.

Municipal Officials

Assessing Official

Preparer

**REPORTS REQUIRED:** RSA 21-J:34 as amended, provides for certification of valuations, appropriations, estimated revenues and such other information as the Department of Revenue Administration may require upon reports prescribed for that purpose.

**NOTE:** The values and figures provided represent the detailed values that are used in the city/towns tax assessments and sworn to uphold under Oath per RSA 75:7. Please complete all applicable pages and refer to the instructions for individual items.



1 VALUE OF LAND ONLY-EXCLUDE AMOUNT LISTED IN LINES 3A, 3B and 4	NUMBER OF ACRES	2012 ASSESSED VALUATION
A. Current Use (At Current Use Values) RSA 79-A (p6)	3 3 2 7 . 5 4	4 2 2 5 8 2
B. Conservation Restriction Assessment (Current Use Values) RSA 79-B (p7)		
C. Discretionary Easements RSA 79-C (p7)	1 1 . 1 5	5 1 0
D. Discretionary Preservation Easements RSA 79-D (p8)	0	0
E. Taxation of Land Under Farm Structures RSA 79-F (p8)	0	0
F. Residential Land (Improved and Unimproved Land)	7 6 3 1	6 4 5 6 7 0 6 6 7
G. Commercial/Industrial Land (DO NOT Include Utility Land)	2 6 5 7	1 7 0 6 0 0 0 6 6
H. Total of Taxable Land (Sum of Lines 1A, 1B, 1C, 1D, 1E, 1F and 1G)	1 3 6 2 6 . 6 9	8 1 6 6 9 3 8 2 5
I. Tax Exempt and Non-Taxable Land	3 7 0 0	4 8 1 1 8 9 0 0
2 VALUE OF BUILDINGS ONLY-EXCLUDE AMOUNT LISTED IN LINES 3A, and 3B	# of STRUCTURES	2012 ASSESSED VALUATION
A. Residential		1 2 8 9 7 7 2 0 7 3
B. Manufactured Housing as defined in RSA 674:31		7 2 4 6 0 0 0
C. Commercial & Industrial (Do not include utility buildings)		3 3 3 4 8 0 7 9 7
D. Discretionary Preservation Easements RSA 79-D (p8)	0	0
E. Taxation of Farm Structures RSA 79-F (p8)	0	0
F. Total of Taxable Buildings (Sum of Lines 2A, 2B, 2C, 2D, and 2E)		1 6 3 0 4 9 8 8 7 0
G. Tax Exempt & Non-Taxable Buildings		1 1 1 2 7 7 0 0 0
3 UTILITIES-See RSA 83-F:1 V for complete definitions		2012 ASSESSED VALUATION
A. Utilities (From p5 Grand Total of All A Utilities)		1 1 7 4 2 2 8 9 6
B. Other Utilities (From p5 Total of All Other Utilities)		
4 MATURE WOOD and TIMBER RSA 79:5		
5 VALUATION BEFORE EXEMPTIONS (Total of Lines 1H, 2F, 3A, 3B and 4)		2 5 6 4 6 1 5 5 9 1



**2012  
MS-1 Report**

		TOTAL # GRANTED	2012 ASSESSED VALUATION
6	CERTAIN DISABLED VETERANS RSA 72:36-a (Paraplegic & Double Amputees Owning Special Adapted Homesteads with VA Assistance)	3	7 6 2 0 0 0
7	IMPROVEMENTS TO ASSIST THE DEAF RSA 72:38-b V	0	0
8	IMPROVEMENTS TO ASSIST PERSONS WITH DISABILITIES RSA 72:37-a	0	0
9	SCHOOL DINING/DORMITORY/KITCHEN EXEMPTION RSA 72:23-IV (Standard Exemption Up To \$150,000 For Each)	0	0
10a	NON UTILITY WATER AND AIR POLLUTION CONTROL EXEMPTION RSA 72:12-a	0	0
10b	UTILITY WATER AND AIR POLLUTION CONTROL EXEMPTION RSA 72:12-a	0	0
11	MODIFIED ASSESSED VALUATION OF ALL PROPERTIES (Line 5 Minus Lines 6, 7, 8, 9, 10a, and 10b) (This Figure Will Be Used To Calculate The Total Equalized Value For The Municipality)		2 5 6 3 8 5 3 5 9 1
		AMOUNT PER EXEMPTION	TOTAL # GRANTED
12	BLIND EXEMPTION RSA 72:37	1 0 5 0 0 0	1 9
13	ELDERLY EXEMPTION RSA 72:39-a & b (p6)		2 4 6
14	DEAF EXEMPTION RSA 72:38-b	0	0
5	DISABLED EXEMPTION RSA 72:37-b	1 0 5 0 0 0	4 6
		TOTAL # GRANTED	2012 ASSESSED VALUATION
16	WOOD HEATING ENERGY SYSTEMS EXEMPTION-RSA 72:70	0	0
17	SOLAR ENERGY SYSTEMS EXEMPTION-RSA 72:62	0	0
18	WIND POWERED ENERGY SYSTEMS EXEMPTION-RSA 72:66	0	0
19	ADDITIONAL SCHOOL DINING/DORMITORY/KITCHEN EXEMPTIONS-RSA 72:23 IV	0	0
20	TOTAL DOLLAR AMOUNT OF EXEMPTIONS (Sum of Lines 12-19)		3 7 9 5 5 0 0 0
21	NET VALUATION Used To Compute Municipal, County, and Local Education Tax Rates (Line 11 minus Line 20)		2 5 2 5 8 9 8 5 9 1
22	LESS UTILITIES (Line 3A) Do not include the value of other utilities listed in Line 3B		1 1 7 4 2 2 8 9 6
23	NET VALUATION WITHOUT UTILITIES TO COMPUTE STATE EDUCATION TAX (Line 21 minus Line 22)		2 4 0 8 4 7 5 6 9 5
NOTES:			



**UTILITY SUMMARY: ELECTRIC, HYDROELECTRIC, RENEWABLE-MISC., NUCLEAR, GAS/PIPELINE, WATER & SEWER**

List by individual company/legal entity the valuation of operating plants employed in the production, distribution, and transmission of electricity, gas pipeline, water and petroleum products. Include ONLY the names of the companies listed on the Instructions Sheets (See instruction page 12)

Who Appraises/Establishes The Utility Value In The Municipality? (If Multiple, Please List)

Board of Selectmen and Skip San Soucy

If the Municipality Uses DRA Utility Values is it Equalized By The Ratio?

Yes  No

**SECTION A**

**LIST ELECTRIC COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**

PUBLIC SERVICE COMPANY OF NEW HAMPSHIRE	7	6	2	3	4	9	9	6
NEW ENGLAND HYDRO TRANSMISSION CORP	1	4	6	5	9	9	0	0
NEW ENGLAND POWER COMPANY	2	1	5	8	8	0	0	

**A1 TOTAL OF ALL ELECTRIC COMPANIES LISTED IN THIS SECTION:**

			9	3	0	5	3	6	9	6
--	--	--	---	---	---	---	---	---	---	---

**LIST GAS COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**

ENERGY NORTH NATURAL GAS	2	0	2	9	8	3	0	0
TENNESSEE GAS PIPELINE COMPANY	4	0	7	0	9	0	0	

**A2 TOTAL OF ALL GAS COMPANIES LISTED IN THIS SECTION:**

			2	4	3	6	9	2	0	0
--	--	--	---	---	---	---	---	---	---	---

**LIST WATER AND SEWER COMPANIES**-See page 12 in the instructions

**2012 ASSESSED VALUATION**



LIST WATER AND SEWER COMPANIES-See page 12 in the instructions

A3 TOTAL OF ALL WATER AND SEWER COMPANIES LISTED IN THIS SECTION:

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

GRAND TOTAL VALUATION OF ALL A UTILITY COMPANIES (Sum of Lines A1-3 Must Agree With Page 3 Line 3A)


SECTION B

LIST OTHER UTILITY COMPANIES (Exclude telephone companies):

2012 ASSESSED VALUATION

B1 TOTAL OF ALL OTHER COMPANIES LISTED IN THIS SECTION (Must Agree With Page 2 Line 3B)

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

VETERANS' TAX CREDITS	LIMITS	* NO. OF INDIVIDUALS	ESTIMATED TAX CREDITS
<b>RSA 72:28 Veterans' Tax Credit/ Optional Veterans' Tax Credit</b>			
50 Standard Credit	5 0 0	1 0 3 2	
1 up to \$500 upon adoption by city/town			
<b>RSA 72:29-a Surviving Spouse</b>			
"The surviving spouse of any person who was killed or died while on active duty in the armed forces of the United States..."			
\$700 Standard Credit			
\$701 up to \$2,000 upon adoption by city or town			
<b>RSA 72:35 Tax Credit for Service-Connected Total Disability</b>			
"Any person who has been honorably discharged from the military service of the United States and who has total and permanent service-connected disability, or who is a double amputee or paraplegic because of service-connected injury..."			
\$700 Standard Credit	2 0 0 0	3 2	
\$701 up to \$2,000 upon adoption by city or town			

TOTAL NUMBER AND AMOUNT

\*If both husband and/or wife qualify for the credit they count as 2.

\*If someone is living at a residence such as a brother & sister, and one qualifies count as 1, not one-half


DISABLED EXEMPTION REPORT - RSA 72:37-b				DEAF EXEMPTION REPORT - RSA 72:38-b			
	SINGLE	MARRIED		SINGLE	MARRIED		
INCOME LIMITS	3 5 0 0 0	4 5 0 0 0					
ASSET LIMITS	1 5 0 0 0 0	1 5 0 0 0 0					



**ELDERLY EXEMPTION REPORT - RSA 72:39-a**

NUMBER OF FIRST TIME FILERS GRANTED ELDERLY EXEMPTION FOR CURRENT TAX YEAR		PER AGE CATEGORY	TOTAL NUMBER OF INDIVIDUALS GRANTED AN ELDERLY EXEMPTION FOR THE CURRENT TAX YEAR & TOTAL AMOUNT OF EXEMPTIONS GRANTED			
AGE	#	AMOUNT PER INDIVIDUAL	AGE	#	MAXIMUM ALLOWABLE EXEMPTION AMOUNT	TOTAL ACTUAL EXEMPTION AMOUNT GRANTED
65-74	2 0	1 0 5 0 0 0	65-74	9 2	9 6 6 0 0 0 0	9 6 0 7 5 0 0
75-79	2	1 2 5 0 0 0	75-79	5 8	7 2 5 0 0 0 0	7 2 5 0 0 0 0
80+	7	1 5 0 0 0 0	80+	9 6	1 4 4 0 0 0 0 0	1 4 3 2 5 0 0 0
			<b>TOTAL</b>	2 4 6	3 1 3 1 0 0 0 0	3 1 1 8 2 5 0 0
<b>INCOME LIMITS</b>	SINGLE	3 5 0 0 0	<b>ASSET LIMITS</b>	SINGLE	1 5 0 0 0 0	
	MARRIED	4 5 0 0 0		MARRIED	1 5 0 0 0 0	

**COMMUNITY REVITALIZATION TAX RELIEF INCENTIVE - RSA 79-E**

Adopted:

Yes  No

IF YES, NUMBER ADOPTED:

**CURRENT USE REPORT - RSA 79-A**

	TOTAL NUMBER OF ACRES RECEIVING CURRENT USE	ASSESSED VALUATION	OTHER CURRENT USE STATISTICS	TOTAL NUMBER OF ACRES
<b>FARM LAND</b>	1 5 5 1 . 0 9	3 1 0 8 1 5	RECEIVING 20% RECREATION ADJUST.	0
<b>FOREST LAND</b>	1 1 6 5 . 2	1 0 0 7 7 3	REMOVED FROM CURRENT USE DURING CURRENT TAX YEAR	4 2 . 2 5
<b>FOREST LAND w/ DOCUMENTED STEWARDSHIP</b>	0	0		
<b>UNPRODUCTIVE LAND</b>	3 6 8 . 3 3	6 5 0 7		<b>TOTAL NUMBER</b>
<b>WET LAND</b>	2 4 2 . 9 2	4 4 8 7	TOTAL NUMBER OF OWNERS IN CURRENT USE	5 6
<b>TOTAL</b> (must match p2)	3 3 2 7 . 5 4	4 2 2 5 8 2	TOTAL NUMBER OF PARCELS IN CURRENT USE	1 9 1



LAND USE CHANGE TAX				
GROSS MONIES RECEIVED FOR CALENDAR YEAR (JAN 1, 2011 THROUGH DEC 31, 2011)			1	3 5 5 0 7
CONSERVATION ALLOCATION: PERCENTAGE	5 0	AND/OR DOLLAR AMOUNT	1	0 0 5 0 9
MONIES TO CONSERVATION FUND			1	0 0 5 0 9
MONIES TO GENERAL FUND			7	0 7 4 0

CONSERVATION RESTRICTION ASSESSMENT REPORT - RSA 79-B (Must File PA-60)				
	TOTAL NUMBER OF ACRES RECEIVING CONSERVATION	ASSESSED VALUATION	OTHER CONSERVATION RESTRICTION ASSESSMENT STATISTICS	TOTAL NUMBER OF ACRES
FARM LAND			RECEIVING 20% RECREATION ADJUSTMENT	
FOREST LAND			REMOVED FROM CONSERVATION DURING CURRENT YEAR	
FOREST LAND W/ DOCUMENTED STEWARDSHIP				
UNPRODUCTIVE AND				TOTAL NUMBER
WET LAND			TOTAL NUMBER OF OWNERS IN CONSERVATION RESTRICTION	
TOTAL (must match page 2)			TOTAL NUMBER OF PARCELS IN CONSERVATION RESTRICTION	

DISCRETIONARY EASEMENTS - RSA 79-C				
TOTAL NUMBER OF ACRES	# OF OWNERS	ASSESSED VALUATION	DESCRIPTION OF DISCRETIONARY EASEMENTS GRANTED (i.e.: Golf Course, Ball Park, Race Track, etc.)	
1 1 . 1 5	4	5 1 0	ball field, bird & wildlife sanctuary	historic land

TAXATION OF FARM STRUCTURES & LAND UNDER FARM STRUCTURES - RSA 79-F				
TOTAL NUMBER GRANTED	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
0	0	0	0	0



**DISCRETIONARY PRESERVATION EASEMENTS - RSA 79-D**  
 Historic Agricultural Structures

TOTAL NUMBER OF OWNERS	TOTAL NUMBER OF STRUCTURES	TOTAL NUMBER OF ACRES	ASSESSED VALUATION LAND	ASSESSED VALUATION STRUCTURES
------------------------	----------------------------	-----------------------	-------------------------	-------------------------------

0 0 0 0 0

**MAP**                      **LOT**                      **BLOCK**                      **%**                      **DESCRIPTION (i.e. Barns, Silos, Etc.)**

0





**Town of Hudson, NH  
NHRS Employer Normal Contribution Rates**

	<u>Prior Percentage</u>	<u>Effective July 1, 2013</u>	<u>Percentage Points</u>	<u>Increase</u>
<b><u>Group I</u></b>				
Employees	8.80%	10.77%	1.97%	22.39%
Teachers	11.30%	14.16%	2.86%	25.31%
<b><u>Group II</u></b>				
Police	19.95%	25.30%	5.35%	26.82%
Fire	22.89%	27.74%	4.85%	21.19%



# NHRS

New Hampshire Retirement System

**NH Retirement System**  
**54 Regional Drive**  
**Concord, NH 03301**  
**Phone: (603) 410-3500**  
**www.nhrs.org**

Sept. 11, 2012

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

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

**SUBJECT: EMPLOYER NORMAL CONTRIBUTION RATES**  
**EFFECTIVE JULY 1, 2013 – JUNE 30, 2015**

Pursuant to RSA 100-A:16, III, and the Actuarial Valuation of June 30, 2011, the New Hampshire Retirement System Board of Trustees at its Sept. 11, 2012, meeting hereby certified the following employer rates of contribution due the retirement system beginning July 1, 2013, and ending June 30, 2015. Employers shall ensure that these rates are implemented for salaries paid on and after July 1, 2013.

**EMPLOYER NORMAL CONTRIBUTION RATES**  
**EFFECTIVE JULY 1, 2013 – JUNE 30, 2014**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<b><u>GROUP I</u></b>			
Employees	10.44%	0.33%	10.77%
Teachers	11.96%	2.20%	14.16%
<b><u>GROUP II</u></b>			
Police	21.35%	3.95%	25.30%
Fire	23.79%	3.95%	27.74%

**EMPLOYER NORMAL CONTRIBUTION RATES**  
**EFFECTIVE JULY 1, 2014 – JUNE 30, 2015**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<b><u>GROUP I</u></b>			
Employees	10.44%	0.33%	10.77%
Teachers	11.96%	2.20%	14.16%
<b><u>GROUP II</u></b>			
Police	21.35%	3.95%	25.30%
Fire	23.79%	3.95%	27.74%

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

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

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Town Offices</u></b>						
Trustees of Trust Funds		3		3		3
Town Clerk/Tax Collector	1		1		1	
Deputy Clerk/Tax Collector(s)	4		4		4	
Moderator		1		1		1
Supervisors of the Checklist		3		3		3
Treasurer		1		1		1
Selectmen		5		5		5
Town Administrator	1		1		1	
Assistant Town Administrator	1		1		1	
Executive Assistant	1		1		1	
Secretary	1		1		1	
Custodian	1		1		1	
Finance Director	1		1		1	
Town Accountant	1		1		1	
Senior Accounting Clerk	1		1		1	
Administrative Aide	5	1	5	1	5	1
IT Director	1		1		1	
IT Specialists	2		2		2	
Assistant Assessor	1		1		1	
Assessment Technician	1		1		1	
Property Appraiser		1		1		1
Community Development Director						
Town Engineer	1		1		1	
Civil Engineer	1		1		1	
Town Planner	1		1		1	
Zoning Administrator	1		1		1	
Building Inspector		1		1		1
Inspectional Services Supervisor						
Code Enforcement Officer						
<b><i>Town Employees Subtotal</i></b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>27</b>	<b>16</b>
<b><u>Library</u></b>						
Librarians	8	3	8	3	8	3
Library Aides		15		15		15
Custodian	1		1		1	
<b><i>Library Employees Subtotal</i></b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>	<b>9</b>	<b>18</b>

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
<b><u>Highway Department</u></b>						
Road Agent	1		1		1	
Highway Dept Supervisor	1		1		1	
Foremen	2		2		2	
Truck Driver / Laborer	18		18		18	
Mechanic	1		1		1	
Traffic Technician	1		1		1	
Dispatcher / Clerk	1		1		1	
Receptionist		1		1		1
<b>Highway Employees Subtotal</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>	<b>25</b>	<b>1</b>

<b><u>Police Department</u></b>						
Police Chief	1		1		1	
Police Captain	2		2		2	
Lieutenants	3		3		3	
Sergeants	6		6		6	
Patrol Officers	35		35		35	
Civilian Prosecutor	1		1		1	
Animal Control Officer	1	1	1	1	1	1
Executive Secretary	1		1		1	
Dispatchers	8	4	8	4	8	4
Custodian	1	1	1	1	1	1
Support Services						
Records Clerk	2		2		2	
IT Specialist		1		1		1
Victim Witness Advocate		1		1		1
School Crossing Guards		10		10		10
<b>Police Employees Subtotal</b>	<b>61</b>	<b>18</b>	<b>61</b>	<b>18</b>	<b>61</b>	<b>18</b>

**Town of Hudson NH  
Town Employment Count by Function  
Budget Fiscal Years 2012, 2013, 2014**

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>	<i>Full Time</i>	<i>Part Time</i>
<b><u>Fire Department</u></b>						
Fire Chief	1		1		1	
Assistant Fire Chief						
Deputy Fire Chief	2		2		2	
Superintendent of Fire Prevention						
Captains	5		5		5	
Lieutenants	4		4		4	
Fire Fighters	26		26		26	
Call Firefighters		15		15		15
Fire Prevention Officer	1		1		1	
Fire Inspector	1		1		1	
Executive Secretary	1		1		1	
Secretary	1		1		1	
Dispatchers	4		4		4	
<b><i>Fire Employees Subtotal</i></b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>	<b>46</b>	<b>15</b>
<b><u>Recreation Department</u></b>						
Recreation Director	1		1		1	
Groundskeeper/Maintenance		1		1		1
Office Support		1		1		1
Program Directors		7		7		7
<b><i>Recreation Employees Subtotal</i></b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>	<b>1</b>	<b>9</b>
<b><u>Sewer Utility</u></b>						
Sewer Utility Clerk	1		1		1	
<b><u>Water Utility</u></b>						
Water Utility Clerk	1	1	1	1	1	1
<b><i>Total Town Employment</i></b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>	<b>171</b>	<b>78</b>

**Town of Hudson, NH  
Capital Reserve/Trust Funds  
Fiscal Year 2014**

Date of Creation	Fund	Department	Name of Trust	Year End Balance 06/30/12	Additions FY13	FY13Balance before Expenditures	Agents/ Authority to Expend	Budgeted/ Requested FY2014
19-Aug-94	GF	5750-450	Ambulance CRF	83,862	45,000	128,862	Vote	45,000
13-Feb-99	GF		Benson's Land CRF	34,624		34,624	BOS	
13-Mar-01	GF	5045-450	Cable Access Center (TV) CRF	672,851	67,331	740,182	Vote	91,040
13-Mar-01	GF		Conservation Land CRF	543,360		543,360	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	337,639	50,000	387,639	BOS	50,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	60,244	50,000	110,244	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	54,415	20,000	74,415	BOS	10,000
08-Mar-11	GF	5730-450	Fire Equipment CRF (new)	1,006	20,000	21,006	BOS	30,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	51,613	15,000	66,613	BOS	15,000
10-Mar-09	GF	5940-450	Future Senior Center CRF	102,543	325,000	427,543	Vote	25,000
19-Jul-75	GF		General Fund	0		0		
14-Mar-06	GF	5330/5660/5677	Information Services CRF	51,018	21,000	72,018	BOS	21,000
30-Jun-87	GF	5060-450	Library Expansion CRF	199		199	LIB	
27-Jan-89	GF		Lowell/River Road CRF	4,197		4,197	Vote	
15-Apr-92	GF		Merrifield Park Pond CRF	1,456		1,456	BOS	
01-Jul-95	GF		Merrimack River Boat Ramp	18,796		18,796	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	2,394,040		2,394,040	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	39,351	12,000	51,351	BOS	12,000
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	44,010	12,402	56,412	BOS	12,402
09-Mar-10		5586-450	Pond Reclamation CRF	10,160	1	10,161	BOS	1
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	149,292		149,292	Vote	
28-Nov-97	SF		Sewer Capital Assessment	5,953,865		5,953,865	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	147,104		147,104	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement	30,096	30,000	60,096	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	1,534,614	185,000	1,719,614	BOS	185,000
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	383,737		383,737	BOS	
				<b>12,704,091</b>	<b>852,734</b>	<b>13,556,825</b>		<b>576,443</b>

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

**Town of Hudson, NH**  
**Fiscal Year 2014 (July 1, 2013 to June 30, 2014)**  
**BOS Budget Schedule**

<b>Approved by BOS 9/10/12</b>				
Tuesday	8/7			Budget Parameters Set by Selectmen
Wednesday	9/12			Budget Screens Available
Friday	10/5			Budget Packages Due to Finance
Friday	10/12			Budget Books to Selectmen
Tuesday	10/16	7:00pm	BOS	Selectmen's Budget Review
				5410 Assessing Jim Michaud
				5515, 5551-5556 Highway Kevin Burns
				5970 Solidwaste Kevin Burns
				5063, 5563 Benson Harry Schibanoff
				5561, 5562, 5564 Sewer Fund Bernie Manor
				5571 & 5572 Planning John Cashell
				5581-5583 Zoning & Building Bill Oleksak
				5585 Engineering Gary Webster
				5591-5594 Water Fund Jeff Ryder
				5330, 5X77's IT Lisa Nute
				5586 Conservation Comm Jim Battis
Thursday	10/18	7:00pm	BOS	Selectmen's Budget Review
				5030 Town Clerk/Tax Collector Patti Barry
				5041 Moderator Pail Inderbitzen
				5042 Supv of Checklist Joyce Cloutier
				5710-5770 Fire Chief Shawn Murray
				5110, 5120, 5125 BOS/Town Bldgs Steve Malizia
				5151 Town Poor Steve Malizia
				5200 Legal Steve Malizia
				5310 & 5320 Finance Kathy Carpentier
				5910 Insurance Steve Malizia
				5920 Community Grants Steve Malizia
				5930 Patriotic Purposes Steve Malizia
				5940 Other Expenses Steve Malizia
				5960 Hydrant Rental Steve Malizia
Thursday	10/25	7:00pm	BOS	Selectmen's Budget Review
				5020 Trustees of Trust Fund Len Lathrop
				5025 Cemetary Trustees Dave Alukonis
				5045 Cable Mike O'Keefe
				5135 Senior Ctr/Cable Facility Ted Luszey
				5050 Treasurer Karen Burnell
				5055 Recycling Leo Bernard
				5070 Budget Committee Charlie Schweiss
				5080 Ethics Committee Diane Emmanuelson
				5085 Energy Committee Linda Kipnes
				5610-5673 Police Chief Jay Lavoie
				5810-5840 Recreation Dave Yates
				5060 Library Connie Owen
Monday	11/5	7:00pm	BOS	Selectmen's Workshop Mtg. (if necessary)
Friday	11/9			Budget Books to Printer
Thursday	11/15	7:30pm	CD	Books to Budget Comm & Book Review
Saturday	2/2	9:00am	HCC	Town Deliberative Session

## Budget Committee Deliberative Schedule for FY14

	<u>Day of Week</u>	<u>Date</u>	<u>Time</u>	<u>Location</u>	<u>School/ Town</u>	<u>Subject</u>
	Friday	11/9			School	FY14 Budgets to Budget Committee
1	Thursday	11/15	7:00pm	BCR	School	Intro, Revenue, Default, WA Straw Vote, SAU
	Thursday	11/15	7:00pm	BCR	Town	FY14 Budgets to Budget Committee
2	Tuesday	11/20	7:00pm	BCR	School	Alvirne High School
3	Monday	11/26	7:00pm	BCR	School	Memorial Middle and Elementary Schools
4	Thursday	11/29	7:00pm	BCR	School	<b>If Needed</b>
5	Thursday	12/6	7:00pm	BOS	Town	Intro, Revenue, Default, WA Straw Vote
						Highway
						Solidwaste
						Benson
						Sewer Fund
						Planning
						Zoning & Building
						Engineering
						Water Fund
						IT
						Conservation Comm
6	Wednesday	12/12	7:00pm	BOS	Town	Assessing
						Town Clerk/Tax Collector
						Moderator
						Supv of Checklist
						Fire
						BOS/Town Bldgs
						Town Poor
						Legal
						Finance
						Insurance
						Community Grants
						Patriotic Purposes
						Other Expenses
						Hydrant Rental
7	Tuesday	12/18	7:00pm	BCR	Town	Trustees of Trust Fund
						Cemetery Trustees
						Cable
						Senior Ctr/Cable facility
						Treasurer
						Recycling
						Budget Committee
						Ethics Committee
						Energy Committee
						Police
						Recreation
						Library
8	Thursday	12/20	7:00pm	BCR	Town	<b>If Needed</b>
9	Thursday	12/27	7:00pm	BCR	School	Collective Bargaining
10	Wednesday	1/2	7:00pm	BOS	Town	Collective Bargaining
11	Thursday	1/3	7:00pm	BOS	Both	Wrap-up
12	Wednesday	1/9	7:00pm	BOS	Both	<b>Wrap-up (if needed)</b>
13	Thursday	1/10	7:00pm	HCC	Both	Public Hearing
14	Tuesday	1/15	7:00pm	HCC	Both	<b>Public Hearing (if needed)</b>
15	Thursday	1/17	<b>7:30pm</b>	BCR	Both	BC meeting (sign forms)
16	Saturday	2/2	9:00am	HCC	Town	Deliberative Session
17	Saturday	2/9	9:00am	HCC	School	Deliberative Session
	<b>Notes:</b>					
	Tuesday	1/8	Last day for submittal of petitioned Warrant Articles			
	Tuesday	1/8	Last day for submittal of Collective Bargaining Agreements			
	Tuesday	1/15	Last day to hold Public Hearing			
	HCC = Hudson Community Center					
	BCR = Buxton Conference Room					
	BOS = Board of Selectmen Meeting Room					

## **SB 2 · Official Ballot Town Meeting March 2013**

[Bracketed numbers] denote Revised Statutes Annotated (RSA) citations.

### **NOVEMBER 2012**

**Monday, November 12**

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2013 town meeting. [675:4; 40:13, VII].

### **DECEMBER 2012**

**Tuesday, December 4**

Last day for voters to present application to selectmen to call special town meeting prior to annual meeting. Number of petitioners required depends on size of town. Petition must be received no later than 60 days before the next annual meeting, so deadline depends on date set for First Session. [39:3; 40:13, III].

**Wednesday, December 12**

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2013 town meeting. [675:4; 40:13, VII].

**Friday, December 21**

Last day to post and publish notice for first hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [675:3; 675:7; 40:13, II-a (c)].

### **JANUARY**

**Tuesday, January 1**

Last day to hold first public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [675:3; 40:13, II-a (c)].

**Friday, January 4**

Last day to post and publish notice of final planning board public hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. [675:3; 40:13, II-a (c)].

**Tuesday, January 8**

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

**Tuesday, January 8**

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

**Tuesday, January 8**

Last day for voters to petition selectmen to include an article in the town meeting warrant. [39:3; 40:13, II-a (b)].

**Tuesday, January 8**

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

**Friday, January 11**

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

**Tuesday, January 15**

Last day to publish notice of January 22 session for correction of the checklist (required on day before opening of candidate filing period). [654:27; 669:5].

**Tuesday, January 15**

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. Planning board must also determine final form. [675:3; 40:13, II-a (c)]. 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 (February 5, but must also be prepared in time for the posting of the warrant (last day is January 28)). [675:3; 40:13, II-a (c) and (d)].

**Tuesday, January 15**

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

**Tuesday, January 15**

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

**Friday, January 18**

Last day to hold public hearing on question of establishing a special revenue fund if the First Session is to be held on February 2. 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. [31:95-d, I (b)].

**Saturday, January 19**

If the session to correct the checklist will be on January 26, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27-:28].

**Saturday, January 19**

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

**Tuesday, January 22**

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

**Wednesday, January 23**

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

5

**Saturday, January 26**

If the First Session of your meeting falls between February 2 and February 7 inclusive, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 a.m. and 11:30 a.m. Checklist to be posted by midnight on February 1. If the First Session is on February 8, the supervisors may meet on this date or on February 2. [669:5; 654:27-:28].

**Saturday, January 26**

If the session to correct the checklist will be on February 2, this is the last day to post and publish newspaper notice of the day, hour and place. [669:5; 654:27-:28; 40:13, II-d].

**Monday, January 28**

Last day for selectmen 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, hours polls open and close, and which items are to be voted on by ballot. [40:13, II and II-a (d)].

## **FEBRUARY**

### **Friday, February 1**

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 p.m. to 5 p.m. [669:19--21; 652:20; 40:13, VII].

### **Friday, February 1**

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

### **Saturday, February 2**

Earliest date to hold First Session of town meeting; latest date February 9. Governing body sets date. [40:13, III].

### **Saturday, February 2**

If the First Session of your meeting falls on February 9, this is the date the supervisors meet to correct the checklist. At a minimum, the supervisors must meet between 11 a.m. and 11:30 a.m. Checklist to be posted by midnight on February 8. If the First Session is on February 8, the supervisors may meet on this date or on January 26. [669:5; 654:27--28; 40:13, II-d].

### **Tuesday, February 5**

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. [675:3, V].

### **Saturday, February 9**

Last day to hold First Session of town meeting; earliest date February 4. [40:13, III].

### **Tuesday, February 12**

Last day for supervisors to post checklist at town clerk's office or at town hall with notice of the day, hour and place of session to correct the checklist. Notice must also be published in a newspaper of general circulation in the town at least 7 days prior to each session. [654:26--27; 40:13, VII; 669:5].

### **Saturday, February 23**

Last day to publish notice in a newspaper of general circulation in the town of March 2 session for checklist correction. [654:27; 669:5; 40:13, VII].

## **MARCH**

### **Saturday, March 2**

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.) [654:8; 40:13, VII; 654:27].

### **Saturday, March 2**

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

### **Saturday, March 2**

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

### **Tuesday, March 5**

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

### **Tuesday, March 5**

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

### **Friday, March 8**

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

### **Friday, March 8**

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

### **Tuesday, March 12**

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. [40:13, VII; 654:7-a]. If new tax collector is elected or appointed, selectmen audit accounts and issue a new warrant. [41:36].

### **Tuesday, March 12**

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

**Friday, March 15**

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 p.m. and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [669:30; 652:20].

**Monday, March 18**

Selectmen 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. [41:27; 41:26-e].

**Tuesday, March 19**

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

**Friday, March 22**

Town clerk to forward to selectmen 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 selectmen. [35:11].

**Friday, March 22**

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

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**APRIL**

**Monday, April 1**

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. [41:19; Rule Rev. 1707.12(a)].

**Monday, April 1**

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

**Thursday, April 4**

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library. [41:22; 201-A:18]. (If you want to be included in the annual report contest, send a copy to LGC, too.)

**Thursday, April 11**

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

**Thursday, April 11**

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

**MAY**

**Saturday, May 11**

Ballots and absentee voting materials for election of town officers at town meeting may be destroyed. [657:16; 657:22; 659:100–:101; 669:25; 33-A:3-a].

**NOVEMBER**

**Monday, November 11**

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2014 town meeting. [675:4; 40:13, VII].

**DECEMBER**

**Wednesday, December 11**

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2014 town meeting. [675:4; 40:13, VII].

*\* Date falls on a Saturday, Sunday or legal holiday. "If a statute specifies a date for filing documents or paying fees and the specified date falls on a Saturday, Sunday, or legal holiday, the document or fee shall be deemed timely filed if it is received by the next business day." RSA 21:35, II. Certain actions must be taken on a Saturday. Please check the text of the applicable statute to determine if the action may be delayed to another day.*

FY2014 Dept Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>General Fund</b>					
<b>5020 Trustees of Trust Funds</b>					
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	700.00	700.00	700.00	700.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	53.55	53.55	53.55	54.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	41.41	0.00	75.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	35.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	151.05	164.08	138.98	150.00
01-4199-5020-252-000	Trste of Trust Funds, Outside Hire	1,762.50	2,598.75	1,413.75	3,600.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	79.84	0.00	0.00	80.00
<b>Trustees of Trust Funds Total</b>		<b>2,746.94</b>	<b>3,557.79</b>	<b>2,306.28</b>	<b>4,694.00</b>

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Trustees of Funds Bookkeeper				754	754	0.0%
233	<b>Mileage Reimbursement</b>				75	75	0.0%
235	<b>Registration Fees</b>				35	35	0.0%
238	<b>Postage</b>				150	150	0.0%
252	<b>Other Professional Services</b> Clerk to the Trustees \$15 per hour 20 hours per month (decreased 5 hrs/mth)				3,600	3,600	0.0%
303	<b>Office Supplies</b>				80	80	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				754	754	0.0%
	<b>Operating Budget</b>				3,940	3,940	0.0%
	<b>Total</b>				4,694	4,694	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5020 Trustees of the Trust Funds**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5025 Cemetery Trustees</b>					
01-4195-5025-233-000 Cemetery Trustees, Mileage Reim.	0.00	0.00	0.00	50.00	50.00
01-4195-5025-238-000 Cemetery Trustees, Postage	0.00	3.36	4.95	10.00	10.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	1,050.00	0.00	700.00	1,200.00	1,200.00
<b>Cemetery Trustees Total</b>	<b>1,050.00</b>	<b>3.36</b>	<b>704.95</b>	<b>1,260.00</b>	<b>1,260.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
215	Publications			0	0	0	0.0%
233	Mileage Reimbursement			50	50	50	0.0%
238	Postage			10	10	10	0.0%
252	Other Professional Services			1,200	1,200	1,200	0.0%
303	Office Supplies			0	0	0	0.0%
340	Small Operating Materials			0	0	0	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,260	1,260	0.0%
	<b>Total</b>				<b>1,260</b>	<b>1,260</b>	<b>0.0%</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5030 Town Clerk/Tax Collector</b>					
01-4140-5030-101-000 TC/TC, Salaries	152,959.47	150,517.96	147,714.63	147,035.00	147,035.00
01-4140-5030-105-000 TC/TC, Salaries Overtime	671.73	400.24	369.99	651.00	651.00
01-4140-5030-108-000 TC/TC, Fica	18,730.52	19,101.48	19,293.42	19,549.00	19,375.00
01-4140-5030-112-000 TC/TC, State Retirement	22,256.26	18,700.31	20,549.01	17,607.00	21,549.00
01-4140-5030-119-000 TC/TC, Salary of Elected Official	52,678.20	52,595.80	52,483.86	52,395.00	52,395.00
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	39,532.78	47,197.62	52,606.53	53,453.00	53,189.00
01-4140-5030-122-000 TC/TC, Insurance Benefits	12,960.84	14,395.68	15,442.08	15,182.00	15,736.00
01-4140-5030-202-000 TC/TC, Small Equip Maint	0.00	0.00	0.00	100.00	100.00
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	293.18	83.30	249.90	400.00	400.00
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	2,492.73	1,471.10	1,295.31	2,000.00	1,800.00
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	215.00	190.00	170.00	250.00	250.00
01-4140-5030-233-000 TC/TC, Mileage Reim.	191.90	126.05	253.46	220.00	260.00
01-4140-5030-234-000 TC/TC, Lodging	549.70	617.30	594.00	700.00	700.00
01-4140-5030-235-000 TC/TC, Registration Fees	245.00	186.00	370.00	450.00	250.00
01-4140-5030-238-000 TC/TC, Postage	23,592.83	24,085.63	25,290.16	28,000.00	28,000.00
01-4140-5030-241-000 TC/TC, Printing	4,132.93	745.00	4,152.60	4,200.00	4,500.00
01-4140-5030-250-000 TC/TC, Book Binding	0.00	0.00	0.00	250.00	250.00
01-4140-5030-252-000 TC/TC, Professional Services	10,707.32	12,250.05	10,192.06	12,000.00	12,000.00
01-4140-5030-303-000 TC/TC, Office Supplies	2,418.29	1,965.13	1,903.51	2,500.00	2,500.00
01-4140-5030-326-000 TC/TC, Furniture	0.00	1,025.00	0.00	0.00	0.00
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	679.47	1,404.40	836.06	840.00	900.00
01-4140-5030-411-000 TC/TC, New Computers	0.00	431.59	0.00	0.00	0.00
<b>Town Clerk/Tax Collector Total</b>	<b>345,308.15</b>	<b>347,489.64</b>	<b>353,766.58</b>	<b>357,782.00</b>	<b>361,840.00</b>

5030 TOWN CLERK/TAX COLLECTOR		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
Cmnty		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 5 Full Time Employees				305,872	309,930	1.3%
202	<b>Small Equipment/Software Maintenance</b> Repair/replace typewriters/calculators				100	100	0.0%
214	<b>Notices/Newspaper Ads</b> Notices for Elections, Filing Periods, Ads for positions				400	400	0.0%
216	<b>Deeds/Legal Documents</b> Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				2,000	1,800	-10.0%
217	<b>Association Dues, Fees</b> Association dues for Town Clerk & Tax Collector Associations, fees for Notary Publics and Justices of the Peace				250	250	0.0%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				220	260	18.2%
234	<b>Lodging</b> Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				700	700	0.0%
235	<b>Registration Fees</b> Fees for Annual Conferences & workshops. (Certification completed 8/2012 (\$245) ) Attendance at either conference and workshops are mandatory to maintain certification.				450	250	-44.4%
238	<b>Postage</b> postage for 9500/bi-annual tax bills, 2400/month motor vehicle renewal notices, 4200 annual dog license notices, approx. 300/wk motor vehicle registrations, as well as other miscellaneous mail at current postage rate of \$0.46/letter, excluding larger envelopes. Postage also includes approx. 900-1000 certified mail with return receipt at rate of \$5.75/letter for Impending Liens notices, Impending Deed notices, Mortgage Notifications, Civil Forfeitures for dogs and return check notices for motor vehicles, as required by NH State laws.				28,000	28,000	0.0%

Cmnty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25000 grey perforated paper for property tax bills. <i>Increase due to increase in printing costs</i>				4,200	4,500	7.1%
250	<b>Book Binding</b>				250	250	0.0%
252	<b>Professional Services</b> Mortgage research for Liens/Deeds @ \$14 per parcel (approx. 400 parcels per year) and off-site storage of town records at \$325-\$350 per month. <i>(Mortgage research costs of \$14/parcel are charged back to the delinquent customers).</i>				12,000	12,000	0.0%
303	<b>Office Supplies</b>				2,500	2,500	0.0%
340	<b>Small Operating Materials</b> Purchase of 4300 yearly dog licenses @ \$0.21/pc				840	900	7.1%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				305,872	309,930	1.3%
	<b>Operating Budget</b>				51,910	51,910	0.0%
	<b>Total</b>				357,782	361,840	1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$37,627	\$9,677	\$3,619	\$4,052	\$0	\$1,019	\$422	\$1,441	\$56,416
Curtin, Christine	Assistant Town Clerk	\$37,627	\$8,113	\$3,499	\$4,052	\$10,936	\$527	\$422	\$11,884	\$65,177
Melanson, Donna	Deputy Town Clerk	\$37,627	\$12,352	\$3,823	\$4,052	\$0	\$1,019	\$422	\$1,441	\$59,296
Morrisette, Diane	Assistant Town Clerk	\$34,154	\$10,186	\$3,392	\$3,678	\$0	\$0	\$384	\$384	\$51,794
	<b>Total Full Time #101</b>	<u>\$147,035</u>	<u>\$40,328</u>	<u>\$14,333</u>	<u>\$15,836</u>	<u>\$10,936</u>	<u>\$2,565</u>	<u>\$1,650</u>	<u>\$15,151</u>	<u>\$232,683</u>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$651	\$0	\$50	\$70	\$0	\$0	\$0	\$0	\$771
	<b>Total Overtime # 105</b>	<u>\$651</u>	<u>\$0</u>	<u>\$50</u>	<u>\$70</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$771</u>
<b>ELECTED OFFICIALS</b>										
Barry, Patricia	Town Clerk/Tax Collector	\$52,395	\$12,861	\$4,992	\$5,643	\$0	\$0	\$585	\$585	\$76,477
	<b>Total Elected Offl #119</b>	<u>\$52,395</u>	<u>\$12,861</u>	<u>\$4,992</u>	<u>\$5,643</u>	<u>\$0</u>	<u>\$0</u>	<u>\$585</u>	<u>\$585</u>	<u>\$76,477</u>
<b>TOTAL 5030</b>		<u>\$200,082</u>	<u>\$53,189</u>	<u>\$19,375</u>	<u>\$21,549</u>	<u>\$10,936</u>	<u>\$2,565</u>	<u>\$2,236</u>	<u>\$15,736</u>	<u>\$309,931</u>

FY2014 Dept Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5077 IT - Town Officers</b>					
01-4140-5077-269-000 IT - Town Officers Computer Software f	0.00	562.00	990.00	1,200.00	1,200.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplies	2,510.70	1,684.50	1,238.52	1,250.00	1,250.00
01-4140-5077-325-000 IT - Town Officers Equipment Repairs f	0.00	0.00	294.83	0.00	0.00
01-4140-5077-403-000 IT - Town Officers Small Equipment	0.00	0.00	7,231.00	0.00	0.00
01-4140-5077-411-000 IT - Town Officers New Computers	0.00	0.00	395.98	250.00	250.00
01-4140-5077-412-000 IT Town Officers - Computer Software f	0.00	1,990.00	0.00	0.00	0.00
<b>IT - Town Officers Total</b>	<b>2,510.70</b>	<b>4,236.50</b>	<b>10,150.33</b>	<b>2,700.00</b>	<b>2,700.00</b>

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX		<b>Salary and Benefits</b>				0	0	0.0%
					0			
269	C	<b>Software Maintenance</b>				1,200	1,200	0.0%
		Mo. maintenance on Point of Sale Credit Card module/ online payment	12	100	1,200			
303		<b>Other Office Supplies</b>				1,250	1,250	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office	8	138	1,104			
			12	12	144			
325		<b>Equipment Repair/Parts</b>				0	0	0.0%
		for costs associated with unexpected breakdowns of equipment						
411	R	<b>Computer Equipment</b>				250	250	0.0%
		Replacement cycle: 1 printer	1	250	250			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				2,700	2,700	0.0%
		<b>Total</b>				2,700	2,700	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5041 Moderator</b>					
01-4140-5041-102-000 Moderator, Salaries Part Time	1,723.71	4,766.95	3,393.03	6,900.00	2,100.00
01-4140-5041-108-000 Moderator, Fica	150.98	393.36	288.34	581.00	184.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	250.00	375.00	375.00	500.00	250.00
01-4140-5041-120-000 Moderator, Police Detail	0.00	0.00	0.00	1,000.00	300.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	63.79	0.00	148.00	500.00	500.00
01-4140-5041-230-000 Moderator, Meals (In Town)	657.39	1,711.34	1,097.44	1,700.00	525.00
01-4140-5041-241-000 Moderator, Printing	2,748.88	3,030.05	2,753.24	3,000.00	3,000.00
01-4140-5041-252-000 Moderator, Professional Services	0.00	585.44	163.13	600.00	200.00
01-4140-5041-257-000 Moderator, Equipment Programming	1,785.00	4,318.70	2,433.85	4,400.00	1,800.00
01-4140-5041-303-000 Moderator, Office Supplies	0.00	37.58	39.00	100.00	100.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	0.00	129.61	260.62	400.00	3,400.00
<b>Moderator Total</b>	<b>7,379.75</b>	<b>15,348.03</b>	<b>10,951.65</b>	<b>19,681.00</b>	<b>12,359.00</b>
<b>Grand Total:</b>	<b>7,379.75</b>	<b>15,348.03</b>	<b>10,951.65</b>	<b>19,681.00</b>	<b>12,359.00</b>

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary for Moderator (2 meetings @ \$125 each). Poll Workers (pay rate \$7.25/hr x 15 hours) = 8 Ballot Clerks, 4 Assistant Moderators on machines, 2-3 Assistant Moderators/Selectmen. Police Detail during elections (\$300)				8,981	2,834	-68.4%
203	<b>Small Equipment Repairs</b> Repair and service for voting machines.				500	500	0.0%
230	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 24 people per election).				1,700	525	-69.1%
241	<b>Printing</b> Ballots for Town Elections (assumes 2 pages).				3,000	3,000	0.0%
252	<b>Other Professional Services</b> Additional help for ballot counting and reconciliation if needed.				600	200	-66.7%
257	<b>Equipment Programming</b> Election machine programming and annual maintenance fee. Annual maintenance fee			1,000 800	4,400	1,800	-59.1%
303	<b>Office Supplies</b>				100	100	0.0%
340	<b>Small Operating Materials</b> 4 sets of Voting Booths (\$780/set plus shipping)				400	3,400	750.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				8,981	2,834	-68.4%
	<b>Operating Budget</b>				10,700	9,525	-11.0%
	<b>Total</b>				19,681	12,359	-37.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	<u>\$2,100</u>	<u>\$0</u>	<u>\$161</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,261</u>
Note: Election workers are paid minimum wage of \$7.25 per hour										
	<b>Total Part Time # 102</b>	<b><u>\$2,100</u></b>	<b><u>\$0</u></b>	<b><u>\$161</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,261</u></b>
<b>ELECTED OFFICIALS</b>										
Moderator	Moderator	<u>\$250</u>	<u>\$0</u>	<u>\$19</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$269</u>
	<b>Total Part Time # 119</b>	<b><u>\$250</u></b>	<b><u>\$0</u></b>	<b><u>\$19</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$269</u></b>
<b>Police Detail</b>										
Moderator		<u>\$300</u>	<u>\$0</u>	<u>\$4</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$304</u>
	<b>Total Part Time # 120</b>	<b><u>\$300</u></b>	<b><u>\$0</u></b>	<b><u>\$4</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$304</u></b>
<b>TOTAL 5041</b>		<b><u>\$2,650</u></b>	<b><u>\$0</u></b>	<b><u>\$184</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,834</u></b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head Request
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5042 Supervisor of the Checklist</b>					
01-4140-5042-108-000 Superv of Chklist, Fica	262.33	312.19	224.53	283.00	283.00
01-4140-5042-119-000 Superv of Chklist, Salaries of Elected O	3,428.98	4,080.29	2,935.01	3,700.00	3,700.00
01-4140-5042-238-000 Superv of Chklist, Postage	84.57	322.18	73.24	185.00	185.00
01-4140-5042-241-000 Superv of Chklist, Printing	0.00	0.00	0.00	200.00	200.00
01-4140-5042-303-000 Superv of Chklist, Office Supplies	69.74	28.99	25.33	100.00	100.00
<b>Supervisor of the Checklist Total</b>	<b>3,845.62</b>	<b>4,743.65</b>	<b>3,258.11</b>	<b>4,468.00</b>	<b>4,468.00</b>

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 96 hours of temporary labor at \$7.25 per hour to assist with election activities.			3,983	3,983	3,983	0.0%
238	<b>Postage</b> 420 pieces of mail @ \$0.44 each.			185	185	185	0.0%
241	<b>Printing</b>			200	200	200	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				3,983	3,983	0.0%
	<b>Operating Budget</b>				485	485	0.0%
	<b>Total</b>				<b>4,468</b>	<b>4,468</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5042 Supervisors of the Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
	<b>Total Part Time # 102</b>	<u>\$3,700</u>	<u>\$0</u>	<u>\$283</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,983</u>
<b>TOTAL 5042</b>		<u>\$3,700</u>	<u>\$0</u>	<u>\$283</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,983</u>

FY2014 Department Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head Request
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5045 Cable Committee</b>						
01-4199-5045-102-000	Cable Committee, Salaries Part Time	12,826.80	6,812.50	10,252.00	16,962.00	16,962.00
01-4199-5045-108-000	Cable Committee, Fica	981.73	521.51	784.60	1,298.00	1,298.00
01-4199-5045-202-000	Cable Committee, Small Equip Maint	0.00	998.00	364.73	4,000.00	4,000.00
01-4199-5045-203-000	Cable Committee, Small Equip Repairs	1,239.65	1,340.67	793.02	5,000.00	5,000.00
01-4199-5045-204-000	Cable Committee, Large Equip Maint	0.00	0.00	0.00	500.00	500.00
01-4199-5045-205-000	Cable Committee, Lrg. Equipment Rep:	0.00	0.00	1,301.12	2,000.00	2,000.00
01-4199-5045-206-000	Cable Committee, Electricity	2,043.70	3,236.69	3,439.35	6,000.00	6,000.00
01-4199-5045-208-000	Cable Committee, Telephone	5,264.44	4,361.96	4,494.83	6,000.00	6,000.00
01-4199-5045-210-000	Cable Committee, Natural Gas/Propane	464.43	794.73	685.28	2,000.00	2,000.00
01-4199-5045-214-000	Cable Committee, Notices/Newspaper	57.10	0.00	249.90	250.00	250.00
01-4199-5045-215-000	Cable Committee, Publications	0.00	0.00	0.00	100.00	100.00
01-4199-5045-217-000	Cable Committee, Assoc. Fees, Dues	250.00	250.00	250.00	350.00	350.00
01-4199-5045-218-000	Cable Committee, Legal Fees	0.00	0.00	0.00	5,000.00	1,000.00
01-4199-5045-221-000	Cable Committee, Equipment Rental	0.00	0.00	0.00	500.00	500.00
01-4199-5045-222-000	Cable Committee, Lease Agreement	22,440.00	22,440.00	22,020.00	22,400.00	22,400.00
01-4199-5045-230-000	Cable Committee, Meals (In Town)	4.99	0.00	19.98	200.00	200.00
01-4199-5045-233-000	Cable Committee, Mileage Reim.	0.00	221.19	0.00	400.00	400.00
01-4199-5045-234-000	Cable Committee, Lodging	0.00	320.54	0.00	500.00	500.00
01-4199-5045-235-000	Cable Committee, Registration Fees	0.00	185.00	0.00	250.00	250.00
01-4199-5045-238-000	Cable Committee, Postage	338.07	39.21	144.79	500.00	500.00
01-4199-5045-252-000	Cable Committee, Prof. Services	21,384.00	30,000.00	39,000.00	56,000.00	56,000.00
01-4199-5045-303-000	Cable Committee, Office Supplies	787.86	110.59	314.53	1,000.00	1,000.00
01-4199-5045-304-000	Cable Committee, Gasoline	0.00	0.00	25.00	500.00	500.00
01-4199-5045-319-000	Cable Committee, Uniform Purchases	789.60	268.40	265.20	250.00	250.00

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4199-5045-326-000 Cable Committee, Furniture	0.00	0.00	0.00	1,500.00	1,500.00
01-4199-5045-329-000 Cable Committee, Audio-Visual Equip.	836.43	522.46	2,304.38	2,000.00	2,000.00
01-4199-5045-380-000 Cable Committee, Leasehold Improvem	0.00	7,630.00	4,315.00	20,000.00	20,000.00
01-4199-5045-381-000 Cable Committee, Studio Sets and Proj	0.00	696.69	526.60	4,500.00	4,500.00
01-4199-5045-402-000 Cable Committee, Vehicles	7,000.00	0.00	0.00	0.00	0.00
01-4199-5045-403-000 Cable Committee, Small Equipment	140,084.96	65,497.97	50,991.99	70,000.00	74,000.00
01-4199-5045-450-000 Cable Committee, Capital Rersv/Trust I	0.00	70,641.89	61,664.70	67,331.00	91,040.00
<b>Cable Committee Total</b>	<b>216,793.76</b>	<b>216,890.00</b>	<b>204,207.00</b>	<b>297,291.00</b>	<b>321,000.00</b>

Cmnty	5045 CABLE COMMITTEE	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits Combined</b> 4 Part-time Cable Operators, HCTV Production Asst. (part-time)				18,260	18,260	0.0%
202	<b>Small Equipment Maintenance</b> Maintenance of cameras, recording gear, computer systems				4,000	4,000	0.0%
203	<b>Small Equipment Repair</b> Repairs to damaged or failed equipment (cameras, recorders, etc.)				5,000	5,000	0.0%
204	<b>Large Equipment Maintenance</b> Maintenance of HCTV mobile unit				500	500	0.0%
205	<b>Large Equipment Repair</b> Repairs to HCTV mobile unit				2,000	2,000	0.0%
206	<b>Electricity</b> Electricity usage at HCTV Access Center.				6,000	6,000	0.0%
208	<b>Telephone</b> Includes telephone, high speed Internet, and security system monitoring at the HCTV Access Center and town hall				6,000	6,000	0.0%
210	<b>Natural Gas/Propane</b>				2,000	2,000	0.0%
214	<b>Notices/Newspaper</b>				250	250	0.0%
215	<b>Publications</b> Industry and trade publications				100	100	0.0%
217	<b>Assoc. Fees, Dues</b> Local and national "local access" organization memberships				350	350	0.0%
218	<b>Legal Fees</b>				5,000	1,000	-80.0%
221	<b>Equipment Rental</b> Equipment needed for special events or recordings				500	500	0.0%
222	<b>Lease Agreement</b> HCTV Access Center rent				22,400	22,400	0.0%
230	<b>Meals In Town</b>				200	200	0.0%
233	<b>Mileage Reimbursemnt</b> HCTV Facilitator travel outside of Hudson				400	400	0.0%

234	<b>Lodging</b> HCTV staff attendance at trade show or conference	500	500	0.0%
235	<b>Registration Fees</b> Conference registrations	250	250	0.0%
238	<b>Postage</b>	500	500	0.0%
252	<b>Professional Services</b> HCTV Facilitator contract and additional professional service expenses	56,000	56,000	0.0%
303	<b>Office Supplies</b>	1,000	1,000	0.0%
304	<b>Gasoline</b>	500	500	0.0%
319	<b>Uniform Purchases</b>	250	250	0.0%
326	<b>Furniture</b>	1,500	1,500	0.0%
329	<b>Audio Visual Equipment</b>	2,000	2,000	0.0%
380	<b>Lease Improv/Building Fit-ups</b> Cost of relocating from current access center to new facility. Restore old space.	20,000	20,000	0.0%
381	<b>Studio Sets and Props</b>	4,500	4,500	0.0%
403	<b>Small Equipment</b> Purchase of equipment to meet demand growth, replacement of outdated or broken gear, new access center outfitting	70,000	74,000	5.7%
450	<b>Capital Reserve Rund</b> Balance of anticipated revenue to be placed in HCTV Access Center capital reserve account.	67,331	91,040	35.2%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	18,260	18,260	0.0%
	<b>Operating Budget</b>	279,031	302,740	8.5%
	<b>Total</b>	297,291	321,000	8.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5045 Cable Committee**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Camera Operator	1 Camera Operator	\$2,920	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,143
Camera Operator	2 Camera Operator	\$2,921	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,144
Camera Operator	3 Camera Operator	\$2,920	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,143
Camera Operator	4 Camera Operator	\$2,921	\$0	\$223	\$0	\$0	\$0	\$0	\$0	\$3,144
Production Asst.	5 HCTV Production Asst.	\$5,280	\$0	\$404	\$0	\$0	\$0	\$0	\$0	\$5,684
	<b>Total Full Time #102</b>	<u>\$16,962</u>	<u>\$0</u>	<u>\$1,298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,260</u>
<b>TOTAL 5045</b>		<u>\$16,962</u>	<u>\$0</u>	<u>\$1,298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,260</u>

FY2014 Department Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head Request
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5050 Town Treasurer</b>					
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.74	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
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.74</b>	<b>8,074.00</b>	<b>8,074.00</b>

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & FICA for the Town Treasurer. This elected position pays \$7,500 per year.			8,074	8,074	8,074	0.0%
	<b>Summary</b> <b>Salary and Benefits</b>				8,074	8,074	0.0%
	<b>Operating Budget</b>				0	0	0.0%
	<b>Total</b>				8,074	8,074	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5050 Town Treasurer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Town Treasurer	Treasurer	<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>
	<b>Total Part Time # 102</b>	<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>
<b>TOTAL 5050</b>		<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>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5055 Recycling Committee</b>					
01-4199-5055-241-000 Recycling Committee, Printing	0.00	0.00	0.00	500.00	500.00
01-4199-5055-340-000 Recycling Committee, Small Operating	0.00	0.00	920.00	3,000.00	3,000.00
<b>Recycling Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>920.00</b>	<b>3,500.00</b>	<b>3,500.00</b>

Comdty	5055 - Recycling Committee	FY13	FY14	% Change
241	<b>Publications</b>	500	500	0.0%
340	<b>Small Operating Materials</b> Purchase compost bins, kitchen pails, and recycle sorters to be sold to public (previously 5970-340) <b>with an offsetting revenue of \$3,000 in GF 4759 Misc Revenue</b>	3,000	3,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	0	0	0.0%
	<b>Operating Budget</b>	3,500	3,500	0.0%
	<b>Total</b>	3,500	3,500	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5063 Benson Park Committee</b>					
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	0.00	161.64	100.00	900.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	0.00	540.00	1,610.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	0.00	100.00
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>0.00</b>	<b>701.64</b>	<b>1,710.00</b>	<b>1,500.00</b>

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days				100	900	800.0%
241	<b>Printing and Signs</b>				1,610	500	-68.9%
303	<b>Office Supplies</b>				0	100	100.0%
	<b>Summary</b> <b>Operating Budget</b>				1,710	1,500	-12.3%
	<b>Total</b>				1,710	1,500	-12.3%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5563 Benson Park Operations</b>					
01-4312-5563-202-000 Benson Park Oper, Sm Equip Mtce	0.00	463.59	729.91	750.00	750.00
01-4312-5563-203-000 Benson Park Oper, Sm Equipment	0.00	0.00	809.00	900.00	900.00
01-4312-5563-206-000 Benson Park Oper, Electricity	0.00	367.04	443.01	600.00	600.00
01-4312-5563-221-000 Benson Park Oper, Equip Rental	0.00	0.00	0.00	800.00	1,300.00
01-4312-5563-266-000 Benson Park Oper, Portable Toilets	0.00	1,749.03	1,739.84	1,760.00	3,575.00
01-4312-5563-267-000 Benson Park Oper, Park Mtce	0.00	0.00	38,366.93	20,075.00	16,770.00
01-4312-5563-304-000 Benson Park Oper, Gasoline	0.00	0.00	0.00	0.00	700.00
<b>Benson Park Operations Total</b>	<b>0.00</b>	<b>2,579.66</b>	<b>42,088.69</b>	<b>24,885.00</b>	<b>24,595.00</b>

Cmdty	5563 Benson Park Operations	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
202	Small Equipment Maintenance				750	750	0.0%
203	Small Equipment				900	900	0.0%
206	Electricity Park and Hazelton Barn				600	600	0.0%
221	Equipment Rental				800	1,300	62.5%
266	Portable Toilets Portable toilet service two times per week				1,760	3,575	103.1%
267	Park Maintenance				20,075	16,770	-16.5%
	Parking lot striping			1,000			
	Playground bark chips			3,000			
	Picnic tables			2,500			
	Street signs in historic district			2,320			
	Hydroseed			1,000			
	Office structural repairs			750			
	Office window repairs			1,200			
	Misc building repairs			1,000			
	Misc expenses			4,000			
304	Gasoline				0	700	100.0%
	Summary						
	Operating Budget				24,885	24,595	-1.2%
	<b>Total</b>				<b>24,885</b>	<b>24,595</b>	<b>-1.2%</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5070 Municipal Budget Committee</b>					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	39.97	41.65	0.00	100.00	100.00
01-4199-5070-215-000 Budget Cmte, Publications	0.00	0.00	44.00	164.00	164.00
01-4199-5070-235-000 Budget Cmte, Registrations	20.00	40.00	40.00	105.00	105.00
01-4199-5070-238-000 Budget Cmte, Postage	1.56	2.64	8.38	150.00	150.00
01-4199-5070-303-000 Budget Cmte, Office Supplies	271.35	186.52	159.47	407.00	407.00
<b>Municipal Budget Committee Total</b>	<b>332.88</b>	<b>270.81</b>	<b>251.85</b>	<b>926.00</b>	<b>926.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	Notices, Newspaper Ads			100	100	100	0.0%
215	Publications			164	164	164	0.0%
235	Registrations			105	105	105	0.0%
238	Postage			150	150	150	0.0%
252	Other Professional Services			0	0	0	0.0%
303	Office Supplies			407	407	407	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				926	926	0.0%
	<b>Total</b>				<b>926</b>	<b>926</b>	<b>0.0%</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5080 Ethics Committee</b>					
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	25.00	25.00
01-4199-5080-238-000 Ethics Cmte, Postage	20.60	2.20	1.80	0.00	0.00
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00
01-4199-5080-303-000 Ethics Cmte, Office Supplies	0.00	0.00	0.00	25.00	25.00
<b>Ethics Committee Total</b>	<b>20.60</b>	<b>2.20</b>	<b>1.80</b>	<b>100.00</b>	<b>100.00</b>

Comdty	<b>5080 - Ethics Committee</b>	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			25	25	25	0.0%
252	<b>Other Professional Services</b> Minute taking when required.			50	50	50	0.0%
303	<b>Office Supplies</b>			25	25	25	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>				100	100	0.0%

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5085 Hudson Energy Committee</b>					
01-4199-5085-214-000 Energy Committee, Newspaper Ads	0.00	0.00	0.00	200.00	200.00
01-4199-5085-217-000 Hudson Energy Comm, Dues and Fees	145.00	0.00	0.00	200.00	200.00
01-4199-5085-233-000 Hudson Energy Comm, Mileage Reimb	0.00	0.00	98.00	0.00	0.00
01-4199-5085-241-000 Hudson Energy Comm, Printing	892.30	0.00	77.00	200.00	200.00
01-4199-5085-252-000 Hudson Energy Comm, Prof. Services	0.00	0.00	0.00	100.00	100.00
01-4199-5085-303-000 Hudson Energy Comm, Office Supplies	85.00	0.00	125.00	100.00	100.00
<b>Hudson Energy Committee Total</b>	<b>1,122.30</b>	<b>0.00</b>	<b>300.00</b>	<b>800.00</b>	<b>800.00</b>

Comdty	5085 - Energy Committee	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.			200	200	200	0.0%
217	<b>Dues and Fees</b>			200	200	200	0.0%
241	<b>Printing</b>			200	200	200	0.0%
252	<b>Other Professional Services</b>			100	100	100	0.0%
303	<b>Office Supplies</b>			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				800	800	0.0%
	<b>Total</b>				800	800	0.0%

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5110 Board of Selectment/Admin</b>					
01-4130-5110-101-000 BOS/Adm, Salaries Full Time	268,529.77	278,147.79	236,813.55	271,286.00	188,435.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	4,799.80	407.31	53.80	0.00	0.00
01-4130-5110-103-000 BOS/Adm, Salaries Temp	0.00	0.00	122.96	0.00	0.00
01-4130-5110-105-000 BOS/Adm, Salaries Overtime	2,903.25	3,618.44	3,079.28	2,434.00	2,434.00
01-4130-5110-108-000 BOS/Adm, Fica	23,492.79	24,278.21	21,108.35	24,620.00	17,971.00
01-4130-5110-112-000 BOS/Adm, State Retirement	17,213.71	17,308.73	41,016.80	16,797.00	20,557.00
01-4130-5110-119-000 BOS, Salaries of Elected Officials	16,000.20	16,000.20	16,000.20	16,000.00	16,000.00
01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits	17,656.94	25,166.35	27,612.78	28,047.00	28,048.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	18,136.86	17,465.70	18,375.36	18,414.00	18,463.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	1,676.21	922.21	2,031.23	2,800.00	2,600.00
01-4130-5110-215-000 BOS/Adm, Publications	588.75	588.94	611.94	800.00	800.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	18,467.76	18,281.90	18,720.91	18,655.00	18,655.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	506.25	253.75	201.25	450.00	450.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	35.00	0.00	0.00	30.00	30.00
01-4130-5110-235-000 BOS/Adm, Registration Fees	200.00	160.00	250.00	250.00	250.00
01-4130-5110-238-000 BOS/Adm, Postage	498.03	489.82	394.81	500.00	500.00
01-4130-5110-241-000 BOS/Adm, Printing	9,860.73	11,040.59	9,183.00	10,500.00	10,000.00
01-4130-5110-252-000 BOS/Adm, Prof. Services	0.00	9,720.00	0.00	0.00	0.00
01-4130-5110-301-000 BOS/Adm, Paper	270.00	41.71	189.00	300.00	250.00
01-4130-5110-303-000 BOS/Adm, Office Supplies	506.07	491.36	651.05	800.00	800.00
01-4130-5110-345-000 BOS/Adm, Community Relations	838.26	344.40	320.45	500.00	500.00
<b>Board of Selectment/Admin Total</b>	<b>402,180.38</b>	<b>424,727.41</b>	<b>396,736.72</b>	<b>413,183.00</b>	<b>326,743.00</b>

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Assistant Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.			291,909	377,598	291,909	-22.7%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,600	2,800	2,600	-7.1%
215	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			800	800	800	0.0%
217	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$435) Welfare Association (\$50), NH Managers Association (\$70), NHMA (\$18,000) and miscellaneous (\$100).			18,655	18,655	18,655	0.0%
220	<b>Service Recognition</b> Employee service recognition awards.			450	450	450	0.0%
233	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			30	30	30	0.0%
235	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			250	250	250	0.0%
238	<b>Postage</b>			500	500	500	0.0%
241	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements.			10,000	10,500	10,000	-4.8%
252	<b>Other Professional Services</b> Recording and transcribing of Selectmen's meetings when the Executive Assistant is unavailable.			0	0	0	0.0%

Fiscal Year 2014 Budget

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
301	<b>Paper</b> Letterhead, envelopes, business cards.			250	300	250	-16.7%
303	<b>Office Supplies</b> All other office supplies including supplies for the fax machine.			800	800	800	0.0%
345	<b>Community Relations</b> Town meeting expenses, cards and flowers			500	500	500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				377,598	291,909	-22.7%
	<b>Operating Budget</b>				35,585	34,835	-2.1%
	<b>Total</b>				413,183	326,744	-20.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Corcoran, Linda	Administrative Aide	\$36,127	\$4,179	\$3,083	\$3,891	\$11,949	\$1,019	\$407	\$13,374	\$60,655
Graham, Donna	Executive Assistant	\$46,883	\$11,934	\$4,500	\$5,049	\$0	\$1,854	\$525	\$2,379	\$70,746
Vacant	Assistant Town Admin	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Malizia, Stephen	Town Administrator	\$105,425	\$11,934	\$8,978	\$11,354	\$0	\$1,854	\$856	\$2,710	\$140,401
	<b>Total Full Time #101</b>	<b>\$188,436</b>	<b>\$28,048</b>	<b>\$16,561</b>	<b>\$20,294</b>	<b>\$11,949</b>	<b>\$4,727</b>	<b>\$1,787</b>	<b>\$18,463</b>	<b>\$271,803</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Graham, Donna	Executive Assistant	\$2,434	\$0	\$186	\$262	\$0	\$0	\$0	\$0	\$2,883
	<b>Total Overtime # 105</b>	<b>\$2,434</b>	<b>\$0</b>	<b>\$186</b>	<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,883</b>
<b>TOTAL 5110</b>		<b>\$206,870</b>	<b>\$28,048</b>	<b>\$17,971</b>	<b>\$20,557</b>	<b>\$11,949</b>	<b>\$4,727</b>	<b>\$1,787</b>	<b>\$18,463</b>	<b>\$291,909</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5120 Town Hall Operations</b>					
01-4194-5120-101-000 Town Hall , Salaries Full Time	26,241.39	27,322.96	26,997.80	26,193.00	26,193.00
01-4194-5120-102-000 Town Hall, Salaries Part Time	321.00	-321.00	0.00	0.00	0.00
01-4194-5120-105-000 Town Hall, Overtime	992.93	853.64	475.42	0.00	0.00
01-4194-5120-108-000 Town Hall, Fica	2,677.95	2,795.24	2,830.77	2,744.00	2,744.00
01-4194-5120-112-000 Town Hall, State Retirement	3,217.29	2,558.83	2,455.29	2,305.00	2,821.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	7,445.10	8,682.12	9,526.43	9,677.00	9,677.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,519.89	1,562.10	1,522.74	1,458.00	1,464.00
01-4194-5120-206-000 Town Hall , Electricity	27,721.26	27,641.90	21,835.19	25,000.00	22,500.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,100.57	1,038.79	1,114.33	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	3,953.64	4,289.16	3,238.55	4,500.00	4,000.00
01-4194-5120-224-000 Town Hall, Building Maint	21,706.07	24,659.84	8,937.64	10,000.00	10,000.00
01-4194-5120-319-000 Town Hall, Uniforms	232.20	0.00	0.00	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	1,680.27	2,413.47	2,155.89	1,500.00	2,000.00
<b>Town Hall Operations Total</b>	<b>98,809.56</b>	<b>103,497.05</b>	<b>81,090.05</b>	<b>84,977.00</b>	<b>82,999.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.			42,899	42,377	42,899	1.2%
206	<b>Electricity</b> For electricity at Town Hall.			22,500	25,000	22,500	-10.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			4,000	4,500	4,000	-11.1%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,000	10,000	10,000	0.0%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,000	1,500	2,000	33.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				42,377	42,899	1.2%
	<b>Operating Budget</b>				42,600	40,100	-5.9%
	<b>Total</b>				84,977	82,999	-2.3%

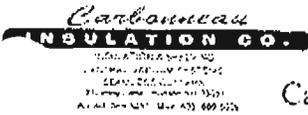
**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$26,193</u>	<u>\$9,677</u>	<u>\$2,744</u>	<u>\$2,821</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$445</u>	<u>\$1,464</u>	<u>\$42,899</u>
	<b>Total Full Time # 101</b>	<u><u>\$26,193</u></u>	<u><u>\$9,677</u></u>	<u><u>\$2,744</u></u>	<u><u>\$2,821</u></u>	<u><u>\$0</u></u>	<u><u>\$1,019</u></u>	<u><u>\$445</u></u>	<u><u>\$1,464</u></u>	<u><u>\$42,899</u></u>
<b>TOTAL 5120</b>		<u><u>\$26,193</u></u>	<u><u>\$9,677</u></u>	<u><u>\$2,744</u></u>	<u><u>\$2,821</u></u>	<u><u>\$0</u></u>	<u><u>\$1,019</u></u>	<u><u>\$445</u></u>	<u><u>\$1,464</u></u>	<u><u>\$42,899</u></u>

**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

*In a report prepared April 3, 2012 for the Hudson Energy Committee, it was recommended that the insulation in the attic spaces at Town Hall be updated. The report estimated a cost of \$10,000 to accomplish this task which will yield a cost savings on energy of approximately \$500.00 per year*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
 <i><u>224 - Building Maintenance</u></i>		
	<i>Reinstall missing R30 insulation in the Town Hall section of the building</i>	<b>\$3,840</b>
	<i>Reinstall missing R30 insulation in the Community Development section of the building.</i>	<b>\$2,370</b>
	<i>Total cost estimate</i>	<b><u>\$6,210</u></b>



Carbonneau Insulation, LLC  
21 Lenny Lane  
Hudson NH 03051

# Estimate

Date	Estimate #
9/25/2012	2306

Name / Address
Town Hall Town Of Hudson NH Attn Wayne Madeiros 12 School St Hudson NH 03051

Terms	Project
	12-5591 Hudson Town Hall Hudson NH

Description	Total
HUDSON TOWN HALL REPAIR - REINSTALL MISSING R-30 KRAFT FACE FIBERGLASS BATTS ABOVE DROP CEILING IN ATTIC AREA	3,840.00
COMMUNITY DEV. BUILDING REPAIR - REINSTALL MISSING R-30 KRAFT FACE FIBERGLASS BATTS ABOVE DROP CEILING IN ATTIC AREA	2,370.00

*Michael Carbonneau* 9-25-12

Prices valid for 30 days from date of estimate	CARBONNEAU INSULATION LLC
--	---------------------------

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are hereby authorized to do the work as specified. Payment will be made as outlined above.

X Signature \_\_\_\_\_

Phone #	Fax #	E-mail	<b>Total</b>
(603) 598-3491	(603) 598-3491	Service@carbonneauinsulation.com	\$6,210.00

**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

*The Gas Pump at Town Hall will need to be replaced in the near future. The Police Department, the Hillsborough County Sheriff's office, the School Department and Town Hall Departments use this pump. In addition the Diesel Pump at the Leonard Smith Central Fire Station is in need of replacement in the near future.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
 <i><u>224 - Building Maintenance</u></i>		
	<i><b>Gas Pump</b> Replace Gas Pump at Town Hall</i>	<i><b>\$7,887</b></i>
	<i><b>Diesel Pump</b> Replace Diesel Pump at Central Fire Station</i>	<i><b>\$5,418</b></i>
	<i><b>Total Proposed cost</b></i>	<i><b><u>\$13,305</u></b></i>

Request for Replacement of Town Hall and Fire Dept fuel pumps  
Outside the FY 2014 Budget

This request is to replace the diesel pump and gas pump located in the Town Hall and Fire Department Complex. The pumps are at least 15 plus years old and are experiencing frequent breakdowns. The following information is provided in support of this request:

- FD diesel pump was installed in 1965(47 years old). Town Hall gas pump was installed in 1971(41 years old).
- Town hall first gasoline tank (4000 gal) was installed in May 1971 and removed in Dec. 1990. Another 4000 gal tank was then installed and removed in Dec 2001. Current Tank another 4000 gal tank since 2001
- The gallons used meter is no longer able to be read and track total gallons pumped resulting in difficulty tracking gallons used. The only way to quantify gallons used is through delivery invoices.
- The pumps are used on a daily basis and can also act as a backup pump if the Highway Department pumps are not working or fail. This is critical for day to day operations as well as during disasters.
- The current pumps use a key system to activate approximately 10 key points for various departments. Town Hall would be the only pump that needs a key system.
- MB Maintenance our fuel pump vendor submitted the following cost estimates with options:

Item Fire Department and Town Hall	Unit	Cost	Total
Wayne Reliance -Single Hose Suction Pump	2	\$3,992.50	\$7,985.00
Petrovend, 10 Keys - Key Controller Town Hall	1	\$2,470.00	\$2,470.00
Petrovend 100 Card Controller - 50 Cards	0	\$3,800.00	\$0.00
Installation of Equipment by Vendor	1	\$2,850.00	\$2,850.00
			<b>\$13,305.00</b>

11

**M.B. MAINTENANCE, INC.**

**INSTALLATION & MAINTENANCE OF GASOLINE & OIL EQUIPMENT**

**218 RIVER ROAD**

**New Boston, NH 03070**

**603 487 2808**

**FAX 603 487 3746**

Hudson Fire Department

15 Library St.

Hudson, NH 03051

October 4, 2012

**PROPOSAL**

WE HEREBY PROPOSE TO FURNISH LABOR, MATERIALS AND EQUIPMENT NECESSARY FOR THE COMPLETION OF THE FOLLOWING WORK:

SCOPE OF WORK:

1) FURNISH (2) – WAYNE RELIANCE, SINGLE HOSE, SUCTION PUMPS

2) FURNISH (2) – PETROVEND, 10 KEYS EACH, KEY CONTROLLER

ALT. #1 – FURNISH (2) – PETROVEND 100 ELECTRONIC CONTROLLER USING UP TO 50 CARDS

3) INSTALLATION OF ABOVE UNITS

Proposal price is subject to the following conditions, which will result in additional charges if incurred:

1. Ledge, water, frost and/or any underground service lines.
2. Any additional work performed (upon verbal request) not specified in proposal.
3. Tanks removed or installed; any variation of size and/or quantity of tanks other than proposed specifications: any product remaining in tanks.
4. Any State department involvement not specified in proposal
5. Any form of site contamination, such as contaminated soils.
6. Any additional soil sampling or laboratory functional requirements.
7. Any wall shoring that may be needed.
8. Loaming, hot top and/or paving.

WARRANTY

We guarantee our work to be free from material defects for a period of one year. Any items such as lighting, pumps, et. Designated as manufactured by others will be covered only by the express warranty of the manufacturer thereof. We cannot be held responsible for conditions beyond our control. Our structure will provide many years of dependable trouble free service. We recommend periodic inspections take place looking for any abnormalities. Warranty service will not be performed after the start up of the system until all sums due are paid in accordance with the terms of the contract. Service by others during this period, without our specified written consent, voids all warranties.

Under no circumstances will M.B. Maintenance, Inc. be liable for any consequential, special or contingent damages, expenses, or any other charges beyond the invoice value of the defective unit.

TERMS

Equipment delivered and accepted on the job before completion will be covered against fire, theft, and/or vandalism by the owner's insurance.

Legal finance charge on past due accounts of 2% per month, 24% per annum will be charged. The buyer also agrees that in the event default by non-payment of the over due account, the owner will be liable for collection and attorney's fees.

THE ABOVE WORK IS TO BE COMPLETED AS SPECIFIED FOR THE SUM OF:

1) SEVEN THOUSAND, NINE HUNDRED EIGHTY FIVE DOLLARS AND NO/100 (\$7,985.00)

2) FOUR THOUSAND, NINE HUNDRED FORTY DOLLARS AND NO/100 (\$4,940.00)

ALT #1 – SEVEN THOUSAND, SIX HUNDRED DOLLARS AND NO/100 (\$7,600.00)

3) TWO THOUSAND, EIGHT HUNDRED FIFTY DOLLARS AND NO/100 (\$2,850.00)

PAYMENT WILL BE MADE AS FOLLOWS;

One third down accompanying signature acceptance of this proposal.

Balance due net 10 days upon job completion.

This proposal may be withdrawn if not accepted within 30 days.

ACCEPTANCE

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified.

M.B. Maintenance, Inc.

Signed \_\_\_\_\_ -

Mario Bolduc  
President

Date \_\_\_\_\_

# Petro Vend 100™ Fuel Control System

OPW Fuel Management Systems proudly introduces the Petro Vend 100™ (PV100) Fuel Control System - a stand-alone, pedestal mounted system for small or mid-sized fleet fueling sites that require one- or two-hose control.



*Easy Installation*



*Convenient*



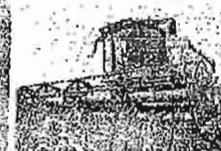
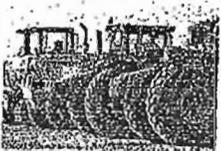
*Easy To Use*



*Savings*



*Serving these industries and many others...*



The OPW Petro Vend 100™ is the ideal solution for unattended fueling for small or mid-sized fleets. As a "turnkey system," the unit is designed for quick and easy installation. It ships ready-to-use with 50 pre-configured cards and requires only power, pulser and hose-control line connections in order to initiate system

operation. The PV100 stores dispensed fuel amounts as card- and pump-specific totals, which can be viewed on the display or retrieved with an external USB flash drive. The versatile PV100 is capable of controlling mechanical and electronic fuel dispensers.

*Leading The Way In Electronic Fuel Management Systems*

# Petro Vend 100™ Fuel Control System

## Benefits

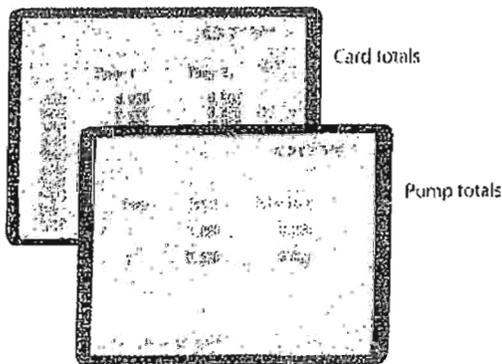
- Turnkey system with easy installation
- Cost effective for small to mid-sized fleet-fueling operations
- Field upgradable software
- Track and report fueling by card or pump totals (specific transaction data optional). See screen visuals below.
- Menu-driven configuration takes place at the terminal, eliminating the need for PC-required software
- Saves the expense of trenching and pulling wires for serial communications

## Features

- Controls up to two hoses at both mechanical and electronic pumps
- User selectable PINs, from 3 to 6 digits in length, allowing only authorized users to access fuel
- Hose-based quantity restrictions
- Dual, manual, pump override control enables pump relays and the recording of dispensed-fuel volumes during a specific time
- Monochrome graphic display
- Optional dual-head magnetic card reader
- Optional HID proximity key-fob reader
- Optional USB flash drive for transaction storage
- Allows you to adjust programming parameters, view card and pump totals, and transfer all data to a USB flash drive via Manager Card access in on-screen manager mode
- Optional DPC Electronic Pump Control for Gilbarco, Wayne or Gasboy dispensers

## Memory

- Standard memory allows tracking of up to 50 proprietary cards
- Expandable to 250 proprietary cards
- Stores virtually unlimited number of transactions on USB flash drive



## Technical Specifications

- Cabinet Dimensions: 10.75 inch H x 14.25 inch L x 9.75 inch D (27.3 cm x 36.2 cm x 24.8 cm)
- Pedestal Dimensions: 48 inch H x 14 inch W x 9 inch D (122 cm x 36 cm x 23 cm)
- Power Requirements: 115/230 VAC, 50/60 Hz, 200 watts maximum
- Operating Temperature Range: -40° F to 122° F (-40° C to 50° C)
- Graphics display: 5 inch (12.7 cm) monochrome
- Painted steel enclosure and pedestal
- Internal Pump Control: Standard for up to two hoses: mechanical or electronic direct-pump control

## Mechanical Pump Control Specifications (PCM)

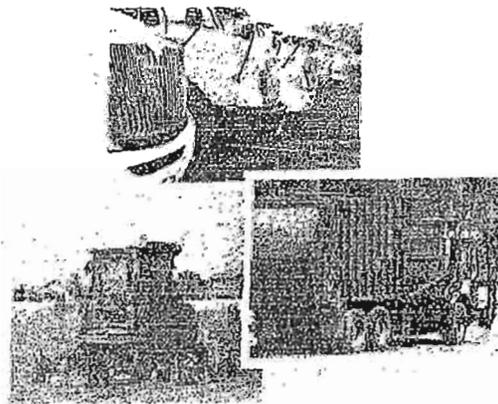
- Relay Contact Rating: 240 VAC; 20 A, 3.0 HP maximum
- "In-Use" Detection: Voltage Sense 120-240 VAC or Handle Switch
- Pulsar Type: Single Channel
- Pulsar Input: Mechanical (contact); Electronic (5-12 VDC)
- Pulsar Divide Rate: 1:1 -- 1000:1; 1 pulse increments
- Maximum Pulse Speed: (50% duty cycle) 6,000 Mechanical; 100,000 Electronic

## Electronic Pump Control Specifications (EHM/DPC)

- Interface Compatibility: Gilbarco (current loop), Wayne (current loop), Gasboy (RS-485)

## Certifications and Listings

- Electronic Testing Labs (ETL), per Underwriter Laboratories UL 1238
- Electronic Testing Labs Canada (ETLC), per CSA C22.2



6900 Santa Fe Drive • Hodgkins, Illinois USA 60525

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PV100DK-e/12

**Department 5120 - Town Hall Operations  
Fiscal Year 2014 Proposed Budget Request**

The following represents the replacement of carpeting at Town Hall. The estimate for each area includes removing the old carpeting, replacing the carpeting with 24 x 24 carpet tile and replacing the cove molding. The estimates have been prioritized based on the recommended order of replacement.

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<i><u>224 - Building Maintenance</u></i>		
	1 Sewer Utility Office	\$2,856
	2 Assessing Office	\$4,335
	3 Town Clerk Office	\$3,029
	4 Community Development Office	\$10,847
	5 Finance/Water/IT Office	\$6,635
	6 Engineering Office	\$2,595
	7 Board of Selectmen Meeting Room Hallway	\$5,440
	8 Board of Selectmen Meeting Room	<u>\$2,380</u>
	<i>Total Town Hall</i>	<u><u>\$38,117</u></u>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5125 Hudson Community Center</b>					
01-4194-5125-101-000 CommCtr, Salaries Full Time	9,551.21	9,119.80	9,143.16	9,922.00	9,922.00
01-4194-5125-102-000 CommCtr, Salaries Part Time	0.00	5,359.50	9,403.50	0.00	7,176.00
01-4194-5125-103-000 CommCtr, Salaries Temporary	16,229.00	3,833.00	0.00	6,916.00	0.00
01-4194-5125-108-000 CommCtr, Fica	1,972.21	1,401.10	1,418.38	1,288.00	1,308.00
01-4194-5125-112-000 CommCtr, State Retirement	831.22	838.83	818.14	873.00	1,069.00
01-4194-5125-206-000 CommCtr, Electricity	16,196.39	14,457.29	16,706.12	12,000.00	12,000.00
01-4194-5125-207-000 CommCtr, Water and Sewer	1,261.35	904.38	1,319.76	1,100.00	1,100.00
01-4194-5125-210-000 CommCtr, Natural Gas	6,540.07	7,373.01	5,001.43	8,200.00	8,200.00
01-4194-5125-224-000 CommCtr, Building Mtce	2,251.73	6,551.59	6,888.08	52,090.00	7,090.00
01-4194-5125-322-000 CommCtr, Janitorial Supplies	1,110.31	1,557.75	3,050.41	2,800.00	2,800.00
01-4194-5125-403-000 CommCtr, Small Equipment	454.60	200.00	1,996.78	425.00	0.00
<b>Hudson Community Center Total</b>	<b>56,398.09</b>	<b>51,596.25</b>	<b>55,745.76</b>	<b>95,614.00</b>	<b>50,665.00</b>

Comdty	5125 Community Center	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person and part time events custodian.			19,475	18,999	19,475	2.5%
206	<b>Electricity</b> For electricity at the Community Center.			12,000	12,000	12,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at the Community Center.			1,100	1,100	1,100	0.0%
210	<b>Natural Gas</b> For natural gas at the Community Center.			8,200	8,200	8,200	0.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			7,090	52,090	7,090	-86.4%
322	<b>Janitorial Supplies</b> Supplies to maintain Community Center including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,800	2,800	2,800	0.0%
403	<b>Small Equipment</b>			0	425	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				18,999	19,475	2.5%
	<b>Operating Budget</b>				76,615	31,190	-59.3%
	<b>Total</b>				95,614	50,665	-47.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5125 Hudson Community Center**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$9,922</u>	<u>\$0</u>	<u>\$759</u>	<u>\$1,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,749</u>
	<b>Total Full Time # 101</b>	<b><u>\$9,922</u></b>	<b><u>\$0</u></b>	<b><u>\$759</u></b>	<b><u>\$1,069</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$11,749</u></b>
<b>PART TIME EMPLOYEES</b>										
Part Time Employee	Events Custodian	<u>\$7,176</u>	<u>\$0</u>	<u>\$549</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,725</u>
	<b>Total Part Time #102</b>	<b><u>\$7,176</u></b>	<b><u>\$0</u></b>	<b><u>\$549</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$7,725</u></b>
<b>TOTAL 5125</b>		<b><u>\$17,098</u></b>	<b><u>\$0</u></b>	<b><u>\$1,308</u></b>	<b><u>\$1,069</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$19,474</u></b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5151 Town Poor</b>					
01-4442-5151-233-000 Town Poor, Mileage Reimbursement	21.64	0.00	0.00	0.00	0.00
01-4442-5151-258-000 Town Poor, Town Poor Services	109,671.05	90,196.92	76,741.49	120,900.00	95,900.00
01-4442-5151-303-000 Town Poor, Office Supplies	165.00	0.00	0.00	0.00	0.00
01-4442-5151-326-000 Town Poor, Furniture	0.00	576.25	0.00	0.00	0.00
<b>Town Poor Total</b>	<b>109,857.69</b>	<b>90,773.17</b>	<b>76,741.49</b>	<b>120,900.00</b>	<b>95,900.00</b>
<b>Grand Total:</b>	<b>109,857.69</b>	<b>90,773.17</b>	<b>76,741.49</b>	<b>120,900.00</b>	<b>95,900.00</b>

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price	95,900	120,900	95,900	-20.7%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				120,900	95,900	-20.7%
	<b>Total</b>				120,900	95,900	-20.7%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5177 IT - Town Admin</b>					
01-4130-5177-303-000 IT - Town Admin Other Office Supplies	559.97	915.34	694.00	700.00	700.00
<b>IT - Town Admin Total</b>	<b>559.97</b>	<b>915.34</b>	<b>694.00</b>	<b>700.00</b>	<b>700.00</b>

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
303	<b>Other Office Supplies</b>					700	700	0.0%
	printer Cartridges for Town Administration/BOS				700			
	<b>Summary</b>					700	700	0.0%
	<b>Operating Budget</b>							
	<b>Total</b>					700	700	0.0%

FY2014 Department Budget

Town of Hudson, NH

	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head Request
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5135 Hudson Senior &amp; Cable Facility</b>					
01-4194-5135-102-000 Sr Ctr/Cable Facility, Part-time Salaries	0.00	0.00	0.00	0.00	11,505.00
01-4194-5135-108-000 Sr Ctr/Cable Facility, Payroll Taxes	0.00	0.00	0.00	0.00	880.00
01-4194-5135-206-000 Sr Ctr/Cable Facility, Electricity	0.00	0.00	0.00	0.00	8,353.00
01-4194-5135-207-000 Sr Ctr/Cable Facility, Water and Sewer	0.00	0.00	0.00	0.00	660.00
01-4194-5135-210-000 Sr Ctr/Cable Facility, Natural Gas	0.00	0.00	0.00	0.00	2,501.00
01-4194-5135-224-000 Sr Ctr/ Cable Facility, Building Mtce	0.00	0.00	0.00	0.00	3,444.00
01-4194-5135-270-000 Sr Ctr/Cable Facility, Program Materials	0.00	0.00	0.00	0.00	3,000.00
01-4194-5135-322-000 Sr Ctr/Cable Facility, Janitorial Supplies	0.00	0.00	0.00	0.00	1,525.00
01-4194-5135-403-000 Sr Ctr/Cable Facility, Small Equipment	0.00	0.00	0.00	0.00	5,000.00
<b>Hudson Senior &amp; Cable Facility Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,868.00</b>
<b>Grand Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,868.00</b>

Comdty	5135 Senior Center/Cable Facility	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one part-time position for half of year			12,385	0	12,385	100.0%
206	<b>Electricity</b> budget for half year			8,353	0	8,353	100.0%
207	<b>Water and Sewer</b> budget for half year			660	0	660	100.0%
210	<b>Natural Gas</b> budget for half year			2,501	0	2,501	100.0%
224	<b>Building Maintenance</b> Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous maintenance such as to heating and cooling equipment.			3,444	0	3,444	100.0%
270	<b>Program Materials</b> <u>Activities</u> Included in this line item is associated cost for craft instruction and supplies, game supplies and reading materials, informal speakers, partially subsidized social events, advertising, news letters and miscellaneous expenses associated with these activities. <u>Health and Wellness</u> * Exercise: Line dancing, Arobics * Medical Services: Flue shots, Foot clinic, etc. * Support Group & Services: speakers, Help organizations, Service link * Meals: * Lunch - 5 days/week. St. Joeph's presently supplies a lunch to Hudson Seniors for 2 days/week at \$2/meal. The cost is paid by the recipient directly to the provider. It is proposed that he program be expanded to 5 days per week if the provider so agrees. ( We'll need to show an offsetting revenue forecast for this line item.)			3,000	0	3,000	100.0%
322	<b>Janitorial Supplies</b> Supplies to include, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			1,525	0	1,525	100.0%
403	<b>Small Equipment</b> Cards Bingo Machine Miscellanious items			1,000 3,500 500	0	5,000	100.0%
	<b>Summary</b>						
	Salary and Benefits				0	12,385	100.0%
	Operating Budget				0	24,483	100.0%
	<b>Total</b>				0	36,868	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5135 Senior Center/Cable Facility**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Vacant	29.5 hrs/wk @ \$15/hr for half year	\$11,505	\$0	\$880	\$0	\$0	\$0	\$0	\$0	\$12,385
	<b>Total Full Time # 102</b>	<u>\$11,505</u>	<u>\$0</u>	<u>\$880</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,385</u>
<b>TOTAL 5135</b>		<u>\$11,505</u>	<u>\$0</u>	<u>\$880</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,385</u>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5200 Legal</b>					
01-4153-5200-218-000 Legal, Fees	119,051.28	106,306.81	67,478.13	120,000.00	120,000.00
01-4153-5200-249-000 Legal, Other Labor Issues	0.00	0.00	29,468.80	0.00	11,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	27,981.42	76,074.53	18,789.00	22,000.00	11,000.00
01-4153-5200-252-000 Legal, Prof. Services	0.00	0.00	0.00	100.00	100.00
<b>Legal Total</b>	<b>147,032.70</b>	<b>182,381.34</b>	<b>115,735.93</b>	<b>142,100.00</b>	<b>142,100.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
216	<b>Deeds, Other Legal Documents</b> Recording Fees for legal documents associated with title search work for deeding of properties for unpaid real estate taxes.			0	0	0	0.0%
218	<b>Legal Fees</b> Fees paid to outside counsel. The Town's primary legal counsel is Hage Hodes. The Town's current counsel has a \$4,160 per month retainer for 26 hours and a \$170 per hour charge above the retainer. The current agreement with Hage Hodes will expire at the end of June 2013.			120,000	120,000	120,000	0.0%
251	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			11,000	0	11,000	100.0%
251	<b>Collective Bargaining</b> Representation of the Town in the negotiation of labor contracts			11,000	22,000	11,000	-50.0%
252	<b>Other Professional Services</b> Miscellaneous services such as Hillsborough County Sheriff, etc.			100	100	100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				142,100	142,100	0.0%
	<b>Total</b>				142,100	142,100	0.0%

**Department 5200 - Legal  
Fiscal Year 2014 Proposed Budget Request**

**Due to the recent revaluation of property in the Town, the Assistant Assessor is recommending a possible increase to the Town's Legal budget to ensure that the Town has sufficient funds in the legal budget to defend the Town's valuation.**

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>218 - Legal Fees</i></u>	<i>To defend utility and commercial assessed values.</i>	<b>\$60,000</b>

RECEIVED

OCT 02 2012

TOWN OF HUDSON  
SELECTMEN'S OFFICE

# TOWN OF HUDSON

Office of the Assessor

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

[www.hudsonnh.gov](http://www.hudsonnh.gov)



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

TO: Steve Malizia, Town Administrator

October 2, 2012

FROM: Jim Michaud, Assistant Assessor

RE: Legal Budget

Steve, we had discussed prior how much of the legal budget should be allocated for property tax court (Superior, Supreme & BTLA) cases, as well as Fairpoint costs (and other potential utility appraisal defense costs) that involve George Sansoucy as part of the legal budget.

It appears from past bills that, for non-public utility cases, the cost of an appraisal (not including preparation time, depositions, etc.) is \$3,500 +/- . I have submitted a budget request for \$29,500 (not sure if that will remain in the budget though after board deliberations on that) for FY2014 for those non-utility appraisal court cases (**not** including legal costs), that would pay for about 5 cases with the consulting costs (not including legal) coming in.

Utility appraisal defense work runs above \$10,000, and even above \$20,000, for those complicated cases. I have not budgeted for that as I assume that to come out of the legal budget. I would also assume that legal expenses on those, plus other non-utility cases, will also run above \$10,000. To make sure there is a hope of enough revenue in the legal budget to account for the fallout from the revaluation in terms of property tax court cases one could be conservative and **estimate \$60,000** just for that.

Let me know if you have any questions on the above.

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
<b>5310 Finance - Administration</b>						
01-4150-5310-101-000	Fin-Adm, SalariesFT	76,609.20	76,607.80	83,899.47	84,213.00	84,213.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	3,240.00	3,240.00
01-4150-5310-108-000	Fin-Adm, Taxes	5,418.64	5,297.34	5,776.95	6,690.00	6,690.00
01-4150-5310-112-000	Fin-Adm, State Retirement	7,019.41	7,039.12	7,490.95	7,411.00	9,070.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	20,898.72	21,259.80	19,742.54	19,279.00	19,327.00
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	68.37	0.00	540.00
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	124.80	0.00	0.00	0.00
01-4150-5310-215-000	Fin-Adm, Publications	0.00	20.50	36.00	0.00	0.00
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	340.00	300.00	300.00	340.00	340.00
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,911.31	4,928.58	4,739.39	4,900.00	4,200.00
01-4150-5310-228-000	Fin-Adm, Audit	50,895.00	36,000.00	32,275.00	38,000.00	38,000.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	16.00	0.00	0.00	0.00	0.00
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	162.38	106.98	263.43	150.00	300.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	160.00	0.00	170.00	160.00	170.00
01-4150-5310-237-000	Fin-Adm, Training	23.00	0.00	40.00	100.00	100.00
01-4150-5310-238-000	Fin-Adm, Postage	40.48	33.97	60.13	50.00	50.00
01-4150-5310-252-000	Fin-Adm, Prof.Services	0.00	650.00	0.00	0.00	0.00
01-4150-5310-302-000	Fin-Adm, Copier Supply/Usage	21.05	0.00	0.00	0.00	0.00
<b>Finance - Administration Total</b>		<b>166,515.19</b>	<b>152,368.89</b>	<b>154,862.23</b>	<b>164,533.00</b>	<b>166,240.00</b>

<b>Cmdty</b>	<b>5310 Finance Administration</b>	<b>Unit</b>	<b>Price/Unit</b>	<b>Sub TTL</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
<b>1XX</b>	<b>Salaries and Benefits Combined</b> Finance Director and Intern				<b>120,833</b>	<b>122,540</b>	<b>1.4%</b>
<b>208</b>	<b>Telephone</b> Tablet for Finance Director			540	<b>0</b>	<b>540</b>	<b>0.0%</b>
<b>214</b>	<b>Notices/News Ads</b>				<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>215</b>	<b>Publications</b> GASB updates and manuals				<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>217</b>	<b>Assoc Dues and Fees</b> Annual membership dues for the GFOA				<b>340</b>	<b>340</b>	<b>0.0%</b>
<b>221</b>	<b>Equipment Rental</b> Annual lease cost for Town Hall copier			4,200	<b>4,900</b>	<b>4,200</b>	<b>-14.3%</b>
<b>228</b>	<b>Audit</b> Annual Town Audit with Plodzik and Sanderson. The estimated cost is \$44,000 with \$4,000 being charged to Water Fund and \$2,000 being charged to Sewer Fund.			44,000 (6,000)	<b>38,000</b>	<b>38,000</b>	<b>0.0%</b>
<b>233</b>	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel				<b>150</b>	<b>300</b>	<b>100.0%</b>
<b>235</b>	<b>Registration Fees</b>				<b>160</b>	<b>170</b>	<b>6.3%</b>
<b>237</b>	<b>Training</b> Fees for conferences and workshops.				<b>100</b>	<b>100</b>	<b>0.0%</b>
<b>238</b>	<b>Postage</b> mailings				<b>50</b>	<b>50</b>	<b>0.0%</b>
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>120,833</b>	<b>122,540</b>	<b>1.4%</b>
	<b>Operating Budget</b>				<b>43,700</b>	<b>43,700</b>	<b>0.0%</b>
	<b>Total</b>				<b>164,533</b>	<b>166,240</b>	<b>1.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carpentier, Kathryn	Finance Director	<u>\$84,213</u>	<u>\$0</u>	<u>\$6,442</u>	<u>\$9,070</u>	<u>\$17,142</u>	<u>\$1,437</u>	<u>\$748</u>	<u>\$19,327</u>	<u>\$119,052</u>
	<b>Total Full Time # 101</b>	<u><b>\$84,213</b></u>	<u><b>\$0</b></u>	<u><b>\$6,442</b></u>	<u><b>\$9,070</b></u>	<u><b>\$17,142</b></u>	<u><b>\$1,437</b></u>	<u><b>\$748</b></u>	<u><b>\$19,327</b></u>	<u><b>\$119,052</b></u>
<b>TEMPORARY PART TIME</b>										
Intern	20 hours x 12 weeks x \$13.50/hour	<u>\$3,240</u>	<u>\$0</u>	<u>\$248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,488</u>
	<b>Total Temporary # 103</b>	<u><b>\$3,240</b></u>	<u><b>\$0</b></u>	<u><b>\$248</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$3,488</b></u>
<b>TOTAL 5310</b>		<u><b>\$87,453</b></u>	<u><b>\$0</b></u>	<u><b>\$6,690</b></u>	<u><b>\$9,070</b></u>	<u><b>\$17,142</b></u>	<u><b>\$1,437</b></u>	<u><b>\$748</b></u>	<u><b>\$19,327</b></u>	<u><b>\$122,540</b></u>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5320 Finance - Accounting</b>					
01-4150-5320-101-000 Fin-Acctg, Salaries FT	145,991.58	150,540.60	154,460.61	151,050.00	151,050.00
01-4150-5320-103-000 Fin-Acctg, Salaries Temp	96.00	36.93	0.00	1,844.00	1,844.00
01-4150-5320-105-000 Fin-Acctg, Salaries OT	2,180.35	1,531.16	849.67	0.00	0.00
01-4150-5320-108-000 Fin-Acctg, Fica	12,546.40	13,214.29	13,578.44	13,666.00	12,760.00
01-4150-5320-112-000 Fin-Acctg, State Retirement	15,145.10	14,008.00	15,275.64	13,292.00	16,268.00
01-4150-5320-121-000 Fin-Acctg, Flex Cash Benefits	17,790.96	23,280.43	25,941.07	25,749.00	13,901.00
01-4150-5320-122-000 Fin-Acctg, Ins. Benefits	15,628.78	14,817.12	15,284.04	15,899.00	40,725.00
01-4150-5320-231-000 Fin-Acctg, Meals - Out of Town	0.00	9.00	65.88	0.00	0.00
01-4150-5320-233-000 Fin-Acctg, Mileage Reim.	122.75	536.87	241.96	500.00	300.00
01-4150-5320-237-000 Fin-Acctg, Training	120.00	979.00	430.79	1,000.00	500.00
01-4150-5320-238-000 Fin-Acctg, Postage	2,037.37	3,136.36	2,619.20	3,200.00	3,000.00
01-4150-5320-252-000 Fin/Acctg, Other Prof Services	1,628.13	0.00	213.75	0.00	0.00
01-4150-5320-301-000 Fin-Acctg, Paper	2,390.39	2,719.72	1,736.41	2,800.00	2,500.00
01-4150-5320-303-000 Fin-Acctg, Office Supplies	3,996.01	2,376.97	3,846.03	3,600.00	4,800.00
<b>Finance - Accounting Total</b>	<b>219,673.82</b>	<b>227,186.45</b>	<b>234,543.49</b>	<b>232,600.00</b>	<b>247,648.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits Combined</b> Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			236,548	221,500	236,548	6.8%
233	<b>Mileage Reimbursement</b> Mileage/tolls to Town business travel			300	500	300	-40.0%
237	<b>Training</b> Fees for conferences and workshops			500	1,000	500	-50.0%
238	<b>Postage</b> Mailing A/P checks (100/wk @ \$.45)			3,000	3,200	3,000	-6.3%
301	<b>Paper</b> Town Hall copier paper			2,500	2,800	2,500	-10.7%
303	<b>Office Supplies</b> \$400 per month			4,800	3,600	4,800	33.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				221,500	236,548	6.8%
	<b>Operating Budget</b>				11,100	11,100	0.0%
	<b>Total</b>				232,600	247,648	6.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Labrie, Lisa	Town Accountant	\$69,638	\$1,966	\$5,478	\$7,500	\$10,936	\$527	\$673	\$12,135	\$96,718
Vacant	Senior Accounting Clerk	\$37,294	\$0	\$2,853	\$4,017	\$23,869	\$1,854	\$517	\$26,240	\$70,404
Wilson, Kathleen	Human Services Specialist	\$44,117	\$11,934	\$4,288	\$4,751	\$0	\$1,854	\$496	\$2,350	\$67,440
<b>Total Full Time # 101</b>		<b>\$151,050</b>	<b>\$13,901</b>	<b>\$12,619</b>	<b>\$16,268</b>	<b>\$34,805</b>	<b>\$4,235</b>	<b>\$1,686</b>	<b>\$40,725</b>	<b>\$234,562</b>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage	Vacation Coverage	\$1,844	\$0	\$141	\$0	\$0	\$0	\$0	\$0	\$1,985
<b>Total Temporary #103</b>		<b>\$1,844</b>	<b>\$0</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,985</b>
<b>TOTAL 5320</b>		<b>\$152,894</b>	<b>\$13,901</b>	<b>\$12,760</b>	<b>\$16,268</b>	<b>\$34,805</b>	<b>\$4,235</b>	<b>\$1,686</b>	<b>\$40,725</b>	<b>\$236,548</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5377 IT - Finance</b>					
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	628.58	1,015.00	944.48	1,000.00	1,000.00
01-4150-5377-411-000 IT - Finance & IT New Computers	0.00	0.00	0.00	400.00	400.00
<b>IT - Finance Total</b>	<b>628.58</b>	<b>1,015.00</b>	<b>944.48</b>	<b>1,400.00</b>	<b>1,400.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits			0	0	0	0.0%
303	Other Office Supplies printer Cartridges for Finance and IT			1,400	1,000	1,400	40.0%
411	New Computers			0	400	0	-100.0%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,400	1,400	0.0%
	<b>Total</b>				<b>1,400</b>	<b>1,400</b>	<b>0.0%</b>



# 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 4, 2012  
To: Steve Malizia, Town Administrator  
From: Lisa Nute, IT Director  
Re: FY14 Proposed Budget

Attached is my proposed budget for the 5330 cost center for fiscal year 2014.

The 5330 cost center, which includes salary and benefit costs for IT staff, has remained level funded. There are no new technologies being implemented for that reason. The majority of this cost center is made up of contractual software maintenance or web-related subscriptions. To help offset the increases in software maintenance, we are continuing our efforts of replacing traditional workstations with virtual devices as a lower cost alternative and seek out the best cost solutions to supplies.

Rolled up, all operational expenses for IT remain level funded as requested by the Board of Selectmen.

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5330 Information Technology</b>					
01-4150-5330-101-000 IT, Salaries FT	238,603.74	252,018.32	263,057.35	244,373.00	244,373.00
01-4150-5330-103-000 IT, Salaries Temporary	0.00	0.00	5,813.50	0.00	0.00
01-4150-5330-105-000 IT, Salaries OT	182.20	3,498.54	822.95	1,155.00	1,155.00
01-4150-5330-108-000 IT, Fica	19,360.43	20,603.75	21,198.98	19,921.00	19,728.00
01-4150-5330-112-000 IT, State Retirement	23,414.86	23,476.46	22,378.22	21,606.00	26,443.00
01-4150-5330-121-000 IT, Flex Cash Benefits	18,122.14	18,343.11	12,462.58	12,861.00	12,352.00
01-4150-5330-122-000 IT, Ins. Benefits	15,385.44	20,086.86	30,944.92	30,170.00	31,648.00
01-4150-5330-202-000 IT, Small Equip Maint	0.00	0.00	126.65	0.00	0.00
01-4150-5330-203-000 IT, Small Equip Repairs	446.24	1,944.91	1,405.55	1,800.00	1,800.00
01-4150-5330-204-000 IT, Lg Equip Maint	4,235.00	4,620.00	8,130.00	8,200.00	8,300.00
01-4150-5330-205-000 IT, Lg Equip Repairs	503.00	0.00	0.00	0.00	0.00
01-4150-5330-208-000 IT, Telephone	3,493.42	6,928.59	5,871.71	11,500.00	10,800.00
01-4150-5330-215-000 IT, Publications and Subscriptions	1,864.00	1,495.00	7,929.58	6,150.00	6,800.00
01-4150-5330-219-000 IT, Damange Settlements	0.00	700.00	850.00	1,000.00	1,000.00
01-4150-5330-233-000 IT, Mileage Reim.	340.48	218.47	263.12	350.00	280.00
01-4150-5330-235-000 IT, Registration Fees	15.00	0.00	0.00	0.00	0.00
01-4150-5330-237-000 IT, Training	2,160.00	2,293.56	917.00	3,600.00	3,000.00
01-4150-5330-252-000 IT, Outside Service	5,541.50	4,917.00	1,083.50	6,376.00	8,220.00
01-4150-5330-269-000 IT, Software Mtce	35,396.68	37,483.71	40,322.77	32,500.00	36,400.00
01-4150-5330-301-000 IT, Paper	0.00	0.00	0.00	150.00	100.00
01-4150-5330-303-000 IT, Office Supplies	3,064.63	5,190.85	3,945.91	5,500.00	5,500.00
01-4150-5330-403-000 IT, Small Equip	57,400.40	699.48	42,351.77	5,700.00	2,000.00
01-4150-5330-411-000 IT, Computer Equip	12,894.15	10,606.75	0.00	5,500.00	8,125.00
01-4150-5330-412-000 IT, Software	8,365.79	1,146.56	300.00	4,000.00	0.00

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4150-5330-450-000 IT, Capital Reserve Fund	0.00	18,000.00	18,000.00	16,000.00	16,000.00
<b>Information Technology Total</b>	<b>450,789.10</b>	<b>434,271.92</b>	<b>488,176.06</b>	<b>438,412.00</b>	<b>444,024.00</b>

Gmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> IT Director and 2 IT Specialists			335,699	330,086	335,699	1.7%
203	<b>Small Equipment Repairs</b> for printers, PCs and equipment not covered by maintenance agreements			1,800	1,800	1,800	0.0%
204	<b>Large Equipment/Hardware Maintenance</b> for SMS maintenance on crucial Windows servers Support on EqualLogic Storage Device			4,700 3,600	8,200	8,300	1.2%
208	<b>Telephone/Telecommunications</b>				11,500	10,800	-6.1%
	R Replacement switches w/power			5,000			
	R Replacement POTS, IP Phones, handsets for 10 facilities (appx 140 phones total)			1,400			
	Phone service by Statewide Communications when necessary;			1,200			
	Cell phone usage for staff of 3--data communication for 24/7 response.			3,200			
215	<b>Publications and Subscriptions</b> For Comcast Internet (static) for email connection Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal Veritas Backup subscription- upgrades & support Anti-Virus subscription @ \$32 per system	12	100	1,200 800 900 3,900	6,150	6,800	10.6%
219	<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	<b>Mileage Reimbursement</b> for employees using own vehicles for in-service training & on-site support between facilities			280	350	280	-20.0%
237	<b>Training</b> Microsoft, VMware or other advanced technical training at State pricing where available;			3,000	3,600	3,000	-16.7%
252	<b>Other Professional/Outside Services</b> IT consultation when necessary for Computer Science Intern- 30 hrs/wk for 16 wks	12 480	125 14	1,500 6,720	6,376	8,220	28.9%
269	<b>Software Maintenance</b> C For maintenance on all modules in Munismart software including Prop Tax, Dog Lic,MAAP, Payable/Recvbls,Cash Rcpt,Payrl, PO,Bud,Welfr,Asset,GenLedgr, Remote,BP, UB,CodeEnf C Live Vault off site backup C for Town ESRI/GIS maint; C for Adamero Content Central (Doc Imaging) Maint; C VMWare for Town Hall virtulized servers			26,200 1,200 1,500 1,900 5,600	32,500	36,400	12.0%

Cmnty	5330 Information Technology Department		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
301		<b>Paper</b> For letterhead, business cards and envelopes			100	150	100	-33.3%
303		<b>Other Office Supplies</b> for computer & office supplies, including printer cartridges, DVD's, cables, fiber connectors			5,500	5,500	5,500	0.0%
403		<b>Small Equipment</b> Hardware parts when PC's not covered under maintenance fail			2,000	5,700	2,000	-64.9%
411	R	<b>Computer Equipment</b> to replace oldest PC's on a 5 to 6-yr rotation schedule (out of 49 systems using avg cost). Includes 3 yr warranty (Does not include Police or Fire inventory--see 5677 and 5777 accounts). Town-wide inventory= 121 physical client devices	5	625	3,125	5,500	8,125	47.7%
		to replace oldest server in cycle	1	5,000	5,000			
412		<b>Computer Software</b>				4,000	0	-100.0%
450	ROI	<b>Capital Reserve Fund</b> Ongoing Fiber Optic project for disaster Recvry and ROI; Funding for next O/S upgrades across network			16,000	16,000	16,000	0.0%
		<b>Summary</b>						
		<b>Salary and Benefits</b>				330,086	335,699	1.7%
		<b>Operating Budget</b>				108,326	108,325	0.0%
		<b>Total</b>				438,412	444,024	1.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$13,561	\$1,019	\$727	\$15,307	\$110,138
Guarino, Vincent	IT Specialist	\$80,080	\$0	\$6,126	\$8,625	\$12,902	\$527	\$727	\$14,156	\$108,987
Nute, Lisa	Director of IT	\$84,213	\$12,352	\$7,387	\$9,070	\$0	\$1,437	\$748	\$2,185	\$115,207
	<b>Total Full Time # 101</b>	<u>\$244,373</u>	<u>\$12,352</u>	<u>\$19,639</u>	<u>\$26,319</u>	<u>\$26,463</u>	<u>\$2,982</u>	<u>\$2,203</u>	<u>\$31,648</u>	<u>\$334,331</u>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$1,155	\$0	\$88	\$124	\$0	\$0	\$0	\$0	\$1,368
	<b>Total Flex #105</b>	<u>\$1,155</u>	<u>\$0</u>	<u>\$88</u>	<u>\$124</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,368</u>
<b>TOTAL 5330</b>		<u>\$245,528</u>	<u>\$12,352</u>	<u>\$19,728</u>	<u>\$26,443</u>	<u>\$26,463</u>	<u>\$2,982</u>	<u>\$2,203</u>	<u>\$31,648</u>	<u>\$335,699</u>

**Town of Hudson, NH  
Fiscal Year 2013 Budget Proposals  
Information Technology**

<u>State Code</u>	<u>Dept #</u>		<u>FY2013 Approved Budget</u>	<u>FY2014 Requested Budget</u>
4140	5077	IT - Town Officers	2,700	2,700
4130	5177	IT - Town Administration	700	700
4150	5377	IT - Finance	1,400	1,400
4152	5477	IT- Assessing	13,150	13,150
4321	5577	IT - Public Works/Highway	500	500
4191	5277	IT - Community Devel.	5,361	5,361
4210	5677	IT - Police	62,950	62,950
4220	5777	IT - Fire	25,510	25,510
4520	5877	IT - Recreation	200	200
		<b>Sub-total</b>	<b>112,471</b>	<b>112,471</b>
4150	5330	Information Technology	438,412	444,024 *
		<b>Total</b>	<b>550,883</b>	<b>556,495</b>
		Increase/(Decrease)		1.0% *

\* due to increases in insurance and retirement benefits

## IT Department's List of Needed Funding Beyond Level Spending

At the request of the Board of Selectmen, operating costs have remained flat, despite the rising cost of doing business with third party vendors. With software, support and maintenance costs, shipping and supplies rising consistently each year, we have worked hard to be proactive with technology changes so the cost of doing business in-house would go down to offset those increases.

Four years ago, we were fortunate to be able to participate in Grant programs that allowed us to put new technology in place of old. Virtualization, as one example, has saved us at least 50% in energy costs and allowed us to minimize equipment maintenance and replacement costs. However, that new technology that saved us over \$70,000 in the first year alone includes servers that have lifecycles now reaching their end.

With no allowed increases to replace servers, we must forego or push out replacements of workstations, laptops, servers and printers to offset the cost. This pushes our equipment replacement cycle from four years for servers and five years for workstations to five and six years.

We should be replacing two (2) servers in FY14 and three (3) in FY15 to stay on a 4 year replacement cycle. I have placed only one server in the 5330-411 account, removing a portion of PCs to cover it. And I removed one Police Toughbook from 5677-411 to cover the cost of rising software maintenance. I am requesting that we put that equipment back into the budget so our replacements remain on track and that we include a second replacement server.

### A. Replacement of Crucial Systems

1. Second **replacement server** running Town Hall, Fire, and Police crucial and non-crucial applications.  
Cost: QTY 1 @ \$5,000                      Add to Account 5330-411
2. Replacement **Toughbook laptop** removed from 5677-411 to remain level funded due to rising maintenance contracts.  
Cost: \$4500                                      Restore Account 5677-411
3. Replacement **workstations** removed from 5330-411 to remain level funded.  
Cost: \$2,625                                      Restore Account 5330-411



FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5410 Assessing Department</b>					
01-4152-5410-101-000 Assess, Salaries FT	123,991.82	126,244.73	135,971.42	132,246.00	132,246.00
<i>Narrative for Column # 5</i>					
Assistant Assessor	- \$83,616				
Assessment Technician	- \$48,630				
01-4152-5410-102-000 Assess, Salaries PT	52,124.53	62,487.61	58,421.97	59,028.00	59,028.00
<i>Narrative for Column # 5</i>					
Administrative Aide II (part-time)	- \$30,450				
Appraisal Technician	- \$28,578				
01-4152-5410-108-000 Assess, Fica	14,265.79	15,579.77	15,771.83	15,616.00	15,616.00
<i>Narrative for Column # 5</i>					
Assistant Assessor	- \$6,426				
Assessment Technician	- \$3,720				
Administrative Aide II (Part-time)	- \$2,329				
Appraisal Technician (part-time)	- \$2,186				
Cost of Flex Savings	- \$955				
01-4152-5410-112-000 Assess, State Retirement	12,198.30	11,971.05	12,151.32	11,638.00	14,243.00
<i>Narrative for Column # 5</i>					
Assistant Assessor	- \$9,005				
Assessment Technician	- \$5,238				
01-4152-5410-121-000 Assess, Flex Cash Benefits	11,331.38	11,715.82	12,727.18	12,861.00	12,861.00
<i>Narrative for Column # 5</i>					
represents approx. 50% taxpayer savings feature of Town's flex program					
01-4152-5410-122-000 Assess, Ins. Benefits	8,362.93	13,324.49	14,439.66	14,684.00	14,718.00
<i>Narrative for Column # 5</i>					
Assistant Assessor	- \$744				
Assessment Technician	- \$13,974				
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	1,838.83	297.50	344.62	250.00	300.00
<i>Narrative for Column # 5</i>					
Veterans/Elderly/Disabled/Blind/Current Use,Low-Mod Income Property Tax Relief Deadline Notices General Assessment Notices					
01-4152-5410-215-000 Assess, Publications	1,205.09	930.14	1,017.75	1,403.05	1,372.00

FY2014 Departmental Budget  
Town of Hudson, NH

1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
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Narrative for Column # 5

Union Leader - \$226.72  
Lexis Law Publishing-Revised Statutes-NH - \$138.60  
New England Real Estate Journal - \$139.00  
Marshall/Swift Resd. & Comm/Ind Cost Manuals - \$767.15  
Assessing/Appraising Periodicals/Publications - \$100.00

01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	81.64	299.32	32.89	150.00	150.00
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Narrative for Column # 5

HCRD - Deeds/Plans  
Superior Court/Supreme Court/et al decisions, copies, etc

01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,780.00	1,470.00	1,307.00	1,959.00	2,009.00
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Narrative for Column # 5

NH Commercial Property Exchange Dues -\$473.00  
NH Comm/Ind Board Realtors Affiliate Dues -\$125.00  
Appraisal Institute-Affiliate Membership Dues - \$330.00  
NH Assoc. Assessing Officers Dues -\$60.00  
ME Assoc. Assessing Officials Dues -\$30.00  
Mass Chapter of IAAO Dues -\$25.00  
Inter. Assoc. of Assessing Officers Dues -\$520.00  
Noreast. Region of Assessing Officers -\$60.00  
Gr. Manc/Nashua Board of Realtor Dues/MLS -\$386.00

01-4152-5410-231-000	Assess, Meals (Out of Town)	147.50	0.00	0.00	0.00	0.00
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01-4152-5410-232-000	Assess, Transportation	300.80	0.00	0.00	0.00	0.00
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01-4152-5410-233-000	Assess, Mileage Reim.	96.96	249.87	293.71	200.00	300.00
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Narrative for Column # 5

Reimbursement for mileage when out-of-town in court, sales and rental comparables research, etc.

01-4152-5410-234-000	Assess, Lodging	939.74	520.80	398.76	400.00	400.00
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Narrative for Column # 5

Lodging - Seminars/Town business away from local region

01-4152-5410-235-000	Assess, Registration Fees	1,563.00	640.00	695.00	865.00	885.00
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Narrative for Column # 5

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
NH Assoc. Assess Officials (NHA AO) -\$170.00 Noreast. Region of Assessing Officers-\$215.00 IAAO -\$500.00					
01-4152-5410-236-000 Assess, Education Reim.	0.00	588.00	175.00	500.00	500.00
<i>Narrative for Column # 5</i>					
NH Dept. of Revenue Courses IAAO & related assoc. coursework Related college and assoc. courses Computer training coursework GIS software training					
01-4152-5410-237-000 Assess, Training	0.00	1,470.00	210.00	0.00	0.00
01-4152-5410-238-000 Assess, Postage	1,035.17	766.86	679.11	550.00	700.00
<i>Narrative for Column # 5</i>					
Mailings to: Current Use Property Owners Veterans Tax Credits Elderly, Disabled, Blind Exemption Mailings Certified Mailings Misc. as necessary					
01-4152-5410-241-000 Assess, Printing	200.00	561.00	439.00	400.00	400.00
<i>Narrative for Column # 5</i>					
Assessing letterhead, envelopes, assessment process pamphlets, business cards, data collector callback cards, etc					
01-4152-5410-252-000 Assess, Prof. Services	30,234.45	29,744.50	72,827.95	42,045.00	41,500.00
<i>Narrative for Column # 5</i>					
George Sansoucy public utility value maintenance-\$12,000 Specific Court case (& BTLA) Fee Appraisal Valuation Assignments & consulting - \$29,500					
01-4152-5410-303-000 Assess, Office Supplies	241.76	865.71	703.11	600.00	600.00
<i>Narrative for Column # 5</i>					
Misc. general office supplies					
01-4152-5410-304-000 Assess, Gasoline	769.63	1,035.65	1,357.94	1,375.00	1,500.00
<i>Narrative for Column # 5</i>					
Approx. 500 gallons at \$3.00 (est.) per gallon					

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>01-4152-5410-325-000</b> Assess, Equip Repair & Parts	1,367.40	0.00	513.67	1,300.00	1,300.00
<i>Narrative for Column # 5</i>					
Misc. repair, oil changes, inspections, 2 Chevy Impala's					
<b>01-4152-5410-326-000</b> Assess, Furniture	753.71	101.05	0.00	0.00	0.00
<b>01-4152-5410-402-000</b> Assess, Automobiles	-399.80	1,900.99	252.83	0.00	0.00
<b>01-4152-5410-412-000</b> Assess, Computer Sftwre.	369.95	0.00	0.00	0.00	0.00
<b>01-4152-5410-450-000</b> Assess, CRF Revaluation	35,000.00	15,001.00	15,001.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>					
Funding for needed property reassessments					
<b>Assessing Department Total</b>	<b>299,800.58</b>	<b>297,765.86</b>	<b>345,732.72</b>	<b>313,070.05</b>	<b>315,628.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Michaud, James	Assistant Assessor	\$83,616	\$12,861	\$7,381	\$9,005	\$0	\$0	\$744	\$744	\$113,608
Petraskiewicz, Mike	Assessment Technician	\$48,630	\$0	\$3,720	\$5,237	\$12,902	\$527	\$545	\$13,974	\$71,562
	<b>Total Full Time # 101</b>	<b><u>\$132,246</u></b>	<b><u>\$12,861</u></b>	<b><u>\$11,101</u></b>	<b><u>\$14,243</u></b>	<b><u>\$12,902</u></b>	<b><u>\$527</u></b>	<b><u>\$1,289</u></b>	<b><u>\$14,718</u></b>	<b><u>\$185,169</u></b>
<b>PART TIME EMPLOYEES</b>										
Marcelle, Alfred	Appraisal Technician	\$28,578	\$0	\$2,186	\$0	\$0	\$0	\$0	\$0	\$30,765
McMullen, Amy	Administrative Aide II	\$30,450	\$0	\$2,329	\$0	\$0	\$0	\$0	\$0	\$32,779
	<b>Total Part Time # 102</b>	<b><u>\$59,028</u></b>	<b><u>\$0</u></b>	<b><u>\$4,516</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$63,544</u></b>
<b>TOTAL 5410</b>		<b><u>\$191,275</u></b>	<b><u>\$12,861</u></b>	<b><u>\$15,616</u></b>	<b><u>\$14,243</u></b>	<b><u>\$12,902</u></b>	<b><u>\$527</u></b>	<b><u>\$1,289</u></b>	<b><u>\$14,718</u></b>	<b><u>\$248,713</u></b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5477 IT - Assessing</b>					
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	0.00	104.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Computer Software Mtcx	0.00	9,150.00	11,150.00	11,650.00	11,650.00
<i>Narrative for Column # 5</i>					
Patriot Properties mass appraisal consultant, software maintenance, support, updates/upgrades, includes software support for AssessPro, CounterPro, Field Tech software, GIS viewer software WebPro -external hosting of assessing database for public on internet ArcView license					
01-4152-5477-303-000 IT - Assessing Other Office Supplies	725.86	938.68	1,152.60	1,500.00	1,500.00
<i>Narrative for Column # 5</i>					
printer cartridges					
01-4152-5477-403-000 IT - Assessing Small Equipment	0.00	956.00	540.01	0.00	0.00
01-4152-5477-411-000 IT - Assessing New Computers	0.00	2,829.81	0.00	0.00	0.00
01-4152-5477-412-000 IT - Assessing Computer Software Mtcx	9,150.00	11,500.00	11,500.00	0.00	0.00
<b>IT - Assessing Total</b>	<b>9,875.86</b>	<b>25,374.49</b>	<b>24,446.61</b>	<b>13,150.00</b>	<b>13,150.00</b>



# TOWN OF HUDSON

Office of the Assessor

Jim Michaud  
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## Budget Request as per BOS directive (2012)

As the BOS and Administration know, Hudson's Assessing Department is one of the most understaffed for a NH municipality its size. In addition, based on our experience over many years with Warrant Articles (see Appendix A), the department's function has proven itself to be the singularly most unpopular department with voters.

All Articles in Appendix A were voted down - in spite of our efforts/internal support:

- (1) Meetings with civic groups informing them of the warrant article;
- (2) Letters to the Editor, newspaper articles with the merits of the positions;
- (3) Favorable Warrant Article positioning
- (4) Nearly unanimous support from the BOS and Budget Committee, and support from more than 15 elected officials;
- (5) These losses even though the Town has one of the lowest effective tax rates for a community its size in Southern New Hampshire.

As the BOS also knows, I have tried since beginning here in 1995 to design a plan, with fund allocation covering multiple years, to perform a revaluation with additional positions combined with the existing FT staff, to accomplish lower cost revaluations.

I now ask that the BOS support a reorganization of human resources within the department that best supports the top priorities in tax assessment - as they have done with other town departments when dealing with unique staffing situations. In my two-plus decades of experience, the two most important Assessing Department year-to-year priorities are to:

- (1) Provide for timely, fair/equitable tax assessments on all properties, and
- (2) Continue to provide superior public service that includes:
  - Property assessment issues, research, and explanations;
  - Elderly and Disabled exemptions, and Veteran's credit programs;
  - Current Use program; Excavation and Timber programs;
  - Researching issues raised by taxpayers and others who call or come in.

The duties of an expanded (and re-titled) full-time Assessing Administrative Specialist (similar in title to the relatively recently re-named position that became the “Human Resource Specialist” in the same CBU) position include;

- Primary point of contact and researcher with the elderly, disabled, blind and veterans populations in Hudson regarding the numerous, detailed, court-appealable, property tax exemptions and property tax credit programs. The count to date of those programs is over #1,400. That count doesn't include a multiplier of that for which folks engage in detailed inquiry and questioning of those program but who ultimately are not able to qualify for, at that present time;
- technical work involving the research of, and involved data entry of, 400-600 property deeds per year into our Computer Assisted Mass Appraisal System (CAMA),
- technical work involved in relating those transactions into the State of NH's Department of Revenue (DRA) Equalization program database (which is the primary driver of how much annual school aid the Town receives from the state each year, as well as County apportionment of their budget to Hudson),
- preparing the weekly sales database reports for the general public;
- as well as other taxpayer assistance duties, in the ninth largest community in the state.

Under the proposal, the part-time Administrative Aide position will be reclassified, in FY13 and beyond, into a full-time Assessing Administrative Specialist.

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The primary continuing responsibilities of the reclassified position would be to meet one of the top priorities of maintaining the Assessing Department's public office hours. The other continuing primary responsibilities, in addition to some part of those listed above, include maintaining the integrity of the Town's Elderly, Disabled and Blind exemption programs, and the Veteran and Disabled Veteran Tax Credit program and would continue to be an inside office position in the top revenue producing department of Town government.

As the Assessing Department is the Town's prime resource responsible for the dissemination of real estate information and the property tax programs listed, it is critical to maintain staff who are properly trained and knowledgeable, and who can adapt to the myriad of the public's personalities and temperaments, in a consistent and helpful manner. We clearly see Amy McMullen, our current part-time Administrative Aide, as the individual uniquely qualified for this position. The department has been training her in most all of the department procedures over the past nine + years. (See Appendix C for specifics of Amy's Assessing training and experience.) FY13 Finance Department data was used to estimate this position conversion. (See Appendix B for details of salary and benefits numbers.) In the proposed plan, I commit to deducting as much of the additional amount needed from other areas of my existing FY13 budget, while understanding that there are other areas in the budget (workman's comp refund, the former Assistant Town Administrators appropriation, and others) that could also be re-allocated.

In the past the BOS has seen value in supporting other Town departments (Fire, Police, Finance, Highway, etc.) with manpower relief through reorganization. In reviewing these past actions, it is clear that the Assessing Department's limited reorganization request is just as compelling as any reviewed prior. There are available full-time approved positions, that are not filled, whose full-time status could be moved to Assessing, and **there would be no change in total full-time head count for the Town's employee count**. One such position is the vacant, for 5 fiscal years, secretary position in Community Development (that is NOT the position that recently became vacant, this is in addition to that). In turn, the part-time status of the Administrative Aide position could be, say, re-allocated to the IT Department to assist that new department in meeting its core information technology missions. There have been five instances (including twice this year) over the years in which the various BOS have voted and approved this position to be at a full-time status. That indicates that many different BOS have agreed with me, and with Steve Malizia, that this position should be full-time. It is a position whose tasks directly support providing assistance to the elderly, disabled, blind, veteran and disabled veterans in the community who seek tax exemption and tax credits relief.

***DRAFT Motion (for discussion purposes): To replace the Assessing Department's part-time position of Part-time Administrative Aide with the position of full-time Assessment Administrative Specialist; said position to be placed within the Local 1801 – Administrative and Support Staff Union at Grade IX, effective November/December, 2012.***

In addition to the above motion, the following motion to place Amy McMullen, into this position is as follows:

***DRAFT Motion (for discussion purposes): To place Amy McMullen, part-time Administrative Aide in the Department of Assessing, into the position of full-time Administrative Aide at Grade IX, Step 2, \$15.33 per hour, effective November/December, 2012.***

# APPENDIX A

## History of Assessing Warrant Articles

1999–Article 24 - Property Appraiser – Failed 946 to 1,523 (38%)  
2000–Article 20 - Property Appraiser – Failed 1467 –2481 (37%) (in spite of grant \$\$)  
2001–Article 23 - Administrative Assistant–Failed 981-1103 (47%)(prior to revaluation)  
2002–Article 20 - Customer Service Rep–Failed 1007-1407 (42%) (revaluation year)  
2003–Article 9 -Assessment Technician–Failed 873-1354 (39%)(1-year after revaluation)  
2003–Article 10- Assessing Aide–Failed 333-1910 (15%) (1-year after revaluation)  
2006–Article 11 – Part-Time to Full-Time Appraisal Technician 554-1583 (25.9%)(after property value update)

**Town of Hudson, NH  
Assessing Administrative Aide Position Upgrade  
FY 2013 Budget**

	<u>Now</u>	<u>Budget</u>
weekly hours	29.5	40
annual hours	1,534	2,080
Salary (Step 5)	30,450	41,288
Flex		10,186
Taxes (7.65%)	2,329	3,938
Pension (10.77%)		4,447
Health		-
Dental		-
Disability Insurance		369
Life Insurance		101
	<hr/>	<hr/>
Total Expense	<u>32,779</u>	<u>60,329</u>
		Annual Increase 27,550

Step 5, top step  
assume eligible for two person flex

## APPENDIX C

### **Amy McMullen – Assessing Training and Experience**

Amy is now knowledgeable and skilled in many phases of assessing work, and has successfully completed the State of NH Assessing State Statutes Course as well as the IAAO Assessing Course 101, and is a trusted and valuable current employee, as well as having been a Town resident for many years. Amy is a very willing employee and proactive about any work that needs to be done even when it is beyond her job description. Due to the chronic understaffing in the Assessing department, as well as the volume that we experience (as the 9<sup>th</sup> largest community in the State and being located within the “Golden Triangle” of real estate activity from Manchester-Nashua-Portsmouth) we've been fortunate to have employees who step up to the plate, regardless of their job descriptions.

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5515 PW/Highway - Facility</b>					
01-4312-5515-206-000 PW- Facility, Electricity	9,866.17	11,403.59	10,128.05	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	3,957.57	3,529.04	3,964.54	4,000.00	4,000.00
01-4312-5515-208-000 PW- Facility, Telephone	4,148.58	3,050.88	3,901.75	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	9,687.59	9,862.66	7,285.37	13,000.00	13,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	5,979.27	4,478.73	2,812.90	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	7,041.13	5,368.55	12,949.07	5,000.00	5,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,521.93	2,261.24	2,623.13	2,300.00	2,300.00
<b>PW/Highway - Facility Total</b>	<b>43,202.24</b>	<b>39,954.69</b>	<b>43,664.81</b>	<b>42,300.00</b>	<b>42,300.00</b>

Cmdty	5515 Highway Facility	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
206	<b>Electricity</b> Cost for the Highway Dept. facility				10,500	10,500	0.0%
207	<b>Water &amp; Sewer</b> Cost of water & sewer for Highway Facility				4,000	4,000	0.0%
208	<b>Telephones</b> Telephone & fax line service for Highway Dept.				4,200	4,200	0.0%
210	<b>Natural Gas</b> Heat & hot water Highway Dept.				13,000	13,000	0.0%
212	<b>Radio Repair</b> Radio repair of mobile units, portable units, desk consoles, and base station.				3,300	3,300	0.0%
224	<b>Building Maintenance</b> General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system.				5,000	5,000	0.0%
322	<b>Janitorial Supplies</b> Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.				2,300	2,300	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				42,300	42,300	0.0%
	<b>Total</b>				42,300	42,300	0.0%

FY2014 Departmental Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request
<b>5551 PW/Highway - Admin</b>						
01-4312-5551-101-000	PW - Admin, Salaries Full Time	139,404.86	126,403.75	130,877.63	132,471.00	133,274.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	14,481.39	25,028.09	25,547.02	23,984.00	23,982.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	286.99	113.54	208.60	0.00	0.00
01-4312-5551-108-000	PuW - Admin, Fica	12,057.75	11,398.20	11,104.40	11,969.00	12,030.00
01-4312-5551-112-000	PW - Admin, State Retirement	12,746.36	11,398.45	11,685.53	11,657.00	14,354.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	8,680.90	5,491.78	0.00	0.00	0.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	23,360.48	32,679.74	51,829.92	52,611.00	52,678.00
01-4312-5551-202-000	PW - Admin, Small Equip Maint	950.00	244.00	119.43	300.00	300.00
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	233.30	574.20	950.99	600.00	600.00
01-4312-5551-217-000	PW- Admin, Association Dues, Fees	20.00	20.00	0.00	25.00	25.00
01-4312-5551-221-000	PW - Admin, Equip Rental	1,456.00	1,451.27	1,456.00	1,600.00	1,600.00
01-4312-5551-230-000	PW- Admin, Meals (In Town)	752.96	639.63	751.60	500.00	0.00
01-4312-5551-235-000	PW - Admin, Registration Fees	810.00	877.78	565.40	800.00	800.00
01-4312-5551-238-000	PW- Admin, Postage	10.26	21.79	163.40	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	373.98	67.00	374.00	350.00	350.00
01-4312-5551-303-000	PW - Admin, Office Supplies	1,877.89	2,213.55	1,612.02	2,100.00	2,100.00
<b>PW/Highway - Admin Total</b>		<b>217,503.12</b>	<b>218,622.77</b>	<b>237,245.94</b>	<b>239,052.00</b>	<b>242,178.00</b>

Comdty	<b>5551 Highway Administration</b>	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b>				232,692	236,318	1.6%
202	<b>Small Equipment Maint.</b> Office Equipment repairs.				300	300	0.0%
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions				600	600	0.0%
217	<b>Association Dues &amp; Fees</b> NH Road Agent Assoc.				25	25	0.0%
221	<b>Equipment Rental</b> One copy machine, two pagers and cell phones				1,600	1,600	0.0%

230	<b>Meals in Town</b>	500	0	-100.0%
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.	800	800	0.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.	85	85	0.0%
241	<b>Printing</b> Letterhead, time cars, envelopes, vehicles maintenance charts and salt/sand usage forms.	350	350	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.	2,100	2,100	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	232,692	236,318	1.6%
	<b>Operating Budget</b>	6,360	5,860	-7.9%
	<b>Total</b>	<b>239,052</b>	<b>242,178</b>	<b>1.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5551 Highway Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL-TIME EMPLOYEES</b>										
Beaulieu, Cheryl	Dispatcher/Clerk	\$41,434	\$0	\$3,170	\$4,462	\$23,869	\$1,854	\$446	\$26,169	\$75,235
Burns, Kevin	Road Agent	\$91,840	\$0	\$7,026	\$9,891	\$23,869	\$1,854	\$786	\$26,508	\$135,266
	<b>Total Full Time # 101</b>	<u>\$133,274</u>	<u>\$0</u>	<u>\$10,195</u>	<u>\$14,354</u>	<u>\$47,738</u>	<u>\$3,708</u>	<u>\$1,232</u>	<u>\$52,678</u>	<u>\$210,501</u>
<b>PART TIME EMPLOYEES</b>										
Zakos, Priscilla	Oper Asst/Dispatch	\$23,982	\$0	\$1,835	\$0	\$0	\$0	\$0	\$0	\$25,817
	<b>Total Part Time #102</b>	<u>\$23,982</u>	<u>\$0</u>	<u>\$1,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,817</u>
<b>OVERTIME</b>										
Highway Administration	Overtime	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5551</b>		<u>\$157,256</u>	<u>\$0</u>	<u>\$12,030</u>	<u>\$14,354</u>	<u>\$47,738</u>	<u>\$3,708</u>	<u>\$1,232</u>	<u>\$52,678</u>	<u>\$236,318</u>

FY2014 Departmental Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head Request
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5552 PW/Highway - Streets</b>						
01-4312-5552-101-000	PW - Streets, Salaries Full Time	602,959.62	590,516.56	612,039.40	643,213.00	628,356.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	630.00	11,490.00	10,242.00	12,480.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	111,894.19	151,857.99	117,029.18	150,000.00	150,000.00
01-4312-5552-107-000	PW - Streets, Standby	11,523.00	11,375.00	10,710.00	8,500.00	8,500.00
01-4312-5552-108-000	PW- Streets, Fica	58,077.35	60,989.03	60,682.02	67,339.00	63,795.00
01-4312-5552-109-000	PW - Streets, Health/Dental Insurance	0.00	0.00	462.48	0.00	0.00
01-4312-5552-112-000	PW - Streets, State Retirement	71,526.56	70,157.15	66,433.35	69,803.00	84,744.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	48,511.09	55,218.16	64,229.23	66,059.00	47,060.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	124,694.31	140,032.93	134,381.76	131,841.00	136,295.00
01-4312-5552-203-000	PW- Streets, Small Equip Repairs	82.23	0.00	0.00	0.00	0.00
01-4312-5552-206-000	PW- Streets, Electricity	143,544.02	161,745.25	153,022.70	144,000.00	144,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,252.59	2,089.13	2,628.75	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	585.00	475.00	442.40	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	23,908.13	19,858.13	70,861.77	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	740.00	1,070.00	660.00	950.00	950.00
01-4312-5552-248-000	PW - Streets, Street Overlay	482,863.29	353,440.88	289,976.26	290,000.00	790,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	9,137.99	23,077.78	18,391.56	12,000.00	12,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	29,274.99	27,633.04	29,312.28	30,000.00	30,000.00
01-4312-5552-290-000	PW- Streets, Street Sweeper	39,975.00	39,975.00	0.00	0.00	0.00
01-4312-5552-295-000	PW - Streets, Winter Maint Schools	12,045.00	18,130.00	7,050.00	25,000.00	20,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	48,792.62	50,905.10	61,180.83	53,500.00	67,000.00
01-4312-5552-305-000	PW- Streets, Diesel	63,881.39	89,835.45	96,655.84	77,000.00	100,000.00
01-4312-5552-308-000	PW - Streets, Salt	154,475.96	157,704.39	109,532.40	160,000.00	160,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	29,813.71	37,253.73	35,427.80	33,000.00	33,000.00

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4312-5552-310-000 PW- Streets, Gravel	11,192.78	1,880.69	4,132.17	10,000.00	10,000.00
01-4312-5552-311-000 PW- Streets, Stone	3,049.25	1,795.16	540.36	2,500.00	2,500.00
01-4312-5552-312-000 PW- Streets, Sand	41,995.66	46,144.14	22,455.03	53,000.00	53,000.00
01-4312-5552-316-000 PW - Streets, Plow Blades	16,569.03	15,772.85	20,134.25	17,000.00	17,000.00
01-4312-5552-317-000 PW - Streets, Signs	10,955.88	4,612.16	11,135.97	10,600.00	10,600.00
01-4312-5552-319-000 PW- Streets, Uniform Purchases	5,699.12	7,592.83	7,379.25	6,000.00	6,000.00
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	7,906.14	9,673.37	11,533.71	9,000.00	9,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	34,379.01	27,145.89	35,916.97	53,684.00	19,186.00
01-4312-5552-403-000 PW - Streets, Small Equipment	21,356.74	21,355.74	31,684.79	0.00	24,500.00
01-4312-5552-404-000 PW - Streets, Trucks	84,311.65	0.00	174,992.93	79,930.00	79,930.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	2,635.75	7,411.86	1,571.50	3,000.00	3,000.00
01-4312-5552-415-000 PW - Streets, Loam	3,814.64	5,830.88	4,404.00	4,000.00	4,000.00
PW/Highway - Streets Total	2,315,053.69	2,224,045.27	2,277,232.94	2,230,649.00	2,721,666.00
				<i>Paving Warrant Article</i>	<i>500,000</i>
					<i>2,130,649</i>

Comdty	5552 Highway - Streets	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits</b>				1,149,235	1,118,750	-2.7%
206	<b>Electricity</b> Electrical cost for street lighting and traffic signals throughout the town.				144,000	144,000	0.0%
219	<b>Damages</b> The town's insurance deductible is \$1,000. per incident. This line item also covers the repair of mailboxes due to snow removal damages.				2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.				650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.				3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.				950	950	0.0%
248	<b>Street Overlay</b> Town wide Paving Program.				790,000	790,000	0.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.				12,000	12,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.				30,000	30,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.				25,000	20,000	-25.0%
304	<b>Gasoline</b> Anticipated usage 22,223 gallons, at \$3.00 per gallon.				53,500	67,000	20.1%
305	<b>Diesel</b> Highway department heavy trucks, equipment and back up generators. Anticipated usage 32,000 gallons, @ \$3.30 per gallon(Amount reduced by \$5,600)				77,000	100,000	23.0%

308	<b>Salt</b> Road salt and Calcium chloride	160,000	160,000	0.0%
309	<b>Tarvia</b> Asphalt for roadway repairs.	33,000	33,000	0.0%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	53,000	53,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs; i.e., stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the sign age is per the Highway Safety Committee	10,600	10,600	0.0%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	6,000	6,000	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	9,000	9,000	0.0%
401	<b>Large Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 2nd year of 5 year lease purchase. With the cost split as follows, 5552-401, 5554-101 and 5562-401.	53,684	19,186	-179.8%
403	<b>Small Equipment</b> Lease purchase of five replacement pick up trucks with the cost being split as follows, 5552-403- \$24,500, 5554-403 and 5562-403-\$10,250 each.	0	24,500	0.0%

404	<b>Trucks</b> This will allow continued lease purchase of three dump trucks with plows and sanders. This is the third year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	79,930	79,930	0.0%
405	<b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.	3,000	3,000	0.0%
415	<b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	0.0%
	<b>Summary</b> <b>Salary and Benefits</b>	1,149,235	1,118,750	-2.7%
	<b>Operating Budget</b>	1,581,414	1,602,916	1.3%
	<b>Total</b>	<b>2,730,649</b>	<b>2,721,666</b>	<b>-0.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5552 Highway Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Adams, Kenneth	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$11,949	\$527	\$595	\$13,070	\$77,062
Cialek, John	Truck Driver/Laborer	\$46,155	\$11,934	\$4,444	\$4,971	\$0	\$1,854	\$519	\$2,373	\$69,877
Clark, Dan Jr.	Truck Driver/Laborer	\$38,293	\$6,714	\$3,443	\$4,124	\$0	\$0	\$412	\$412	\$52,986
Daigle, Bruce	Truck Driver/Laborer	\$46,155	\$11,540	\$4,414	\$4,971	\$0	\$1,854	\$519	\$2,373	\$69,452
Davidson, William	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$16,725	\$1,854	\$519	\$19,098	\$73,755
Dube, Gilles	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$19,353	\$1,019	\$519	\$20,891	\$75,548
Faulkner, Jeremy	Truck Driver/Laborer	\$46,164	\$0	\$3,532	\$4,972	\$8,911	\$527	\$519	\$9,956	\$64,623
Ferentino, Jeffrey	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$17,723	\$1,854	\$595	\$20,172	\$84,164
Fuller, Scott	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$9,040	\$527	\$412	\$9,979	\$55,325
Hussey, Kevin	Truck Driver/Laborer	\$46,155	\$12,861	\$4,515	\$4,971	\$0	\$0	\$519	\$519	\$69,021
Lamper, Timothy	Traffic Technician	\$58,614	\$4,010	\$4,791	\$6,313	\$9,040	\$527	\$617	\$10,184	\$83,912
Squires, Julian	Truck Driver/Laborer	\$44,533	\$0	\$3,407	\$4,796	\$15,560	\$1,019	\$481	\$17,060	\$69,796
Twardosky, Jason	Highway Foreman	\$63,606	\$0	\$4,866	\$6,850	\$9,040	\$527	\$642	\$10,209	\$85,532
	<b>Total Full Time # 101</b>	<b>\$628,356</b>	<b>\$47,060</b>	<b>\$51,669</b>	<b>\$67,674</b>	<b>\$117,342</b>	<b>\$12,088</b>	<b>\$6,866</b>	<b>\$136,295</b>	<b>\$931,054</b>
<b>SALARIES, SEASONAL</b>										
Highway Streets	Seasonal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Seasonal # 104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Highway Streets	Overtime	\$150,000	\$0	\$11,475	\$16,155	\$0	\$0	\$0	\$0	\$177,630
	<b>Total Overtime # 105</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$16,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,630</b>
<b>STANDBY PAY</b>										
Highway Streets	Standby Pay	\$8,500	\$0	\$650	\$915	\$0	\$0	\$0	\$0	\$10,066
	<b>Total Standby # 107</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$650</b>	<b>\$915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,066</b>
	<b>TOTAL 5552</b>	<b>\$786,856</b>	<b>\$47,060</b>	<b>\$63,795</b>	<b>\$84,744</b>	<b>\$117,342</b>	<b>\$12,088</b>	<b>\$6,866</b>	<b>\$136,295</b>	<b>\$1,118,750</b>

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5553 PW/Highway - Equip Mtce</b>					
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	113,296.13	112,943.99	114,930.07	117,639.00	117,645.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	5,927.48	9,846.77	8,881.18	10,300.00	10,300.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	82.00	110.00	154.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	8,883.90	9,213.66	9,353.09	9,787.00	9,788.00
01-4312-5553-109-000 PW- Equip Maint, Health/Dental Ins	0.00	50.41	0.00	0.00	0.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	10,931.09	11,303.88	11,053.98	11,259.00	13,780.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	27,529.26	32,967.06	37,099.86	37,680.00	37,713.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	50,081.90	222.30	0.00	0.00	0.00
01-4312-5553-204-000 PW- Equip Maint, Large Equip Maint	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	77,090.35	128,498.83	127,114.98	157,000.00	137,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	1,199.60	400.87	357.71	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	130.00	110.00	16.00	300.00	300.00
01-4312-5553-254-000 PW- Equip Maint, Towing	685.00	200.00	130.00	200.00	200.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	1,373.19	73.15	471.54	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	7,073.20	6,126.65	10,384.93	6,000.00	6,000.00
01-4312-5553-307-000 PW - Equip Maint, Tires	24,775.97	15,843.00	17,462.97	14,500.00	14,500.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	857.80	1,063.83	1,224.52	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	3,286.02	2,337.98	4,965.27	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	9,296.15	5,746.21	5,345.62	5,000.00	5,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	4,286.55	3,917.53	2,897.81	3,500.00	3,500.00
<b>PW/Highway - Equip Mtce Total</b>	<b>346,785.59</b>	<b>340,976.12</b>	<b>351,843.53</b>	<b>379,715.00</b>	<b>362,276.00</b>

Comdty	5553 Highway - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
101	<b>Salaries and Benefits</b>				186,665	189,225	1.4%
203	<b>Small Equipment Repairs</b> This line item has been transferred to account number 5553-205 Large Equipment Maint. & Repairs				0	0	0.0%
205	<b>Large Equipment Maint. &amp; Repairs)</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic, body work and painting. Chain pick up trucks, trailers, loaders, grader, and plow trucks.				157,000	137,000	-14.6%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
235	<b>Registration fees</b> Seminars for technical training.				300	300	0.0%
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.				200	200	0.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.				1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.				6,000	6,000	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.				14,500	14,500	0.0%
319	<b>Uniform Purchase</b> Uniform and boot allowance.				1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.				4,000	4,000	0.0%

340	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.	5,000	5,000	0.0%
403	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.	3,500	3,500	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	186,665	189,225	1.4%
	<b>Operating Budget</b>	193,050	173,050	-11.6%
	<b>Total</b>	379,715	362,275	-4.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5553 Highway Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Coulombe, Claude	Chief Mechanic	\$63,606	\$0	\$4,866	\$6,850	\$12,902	\$527	\$642	\$14,071	\$89,393
Melanson, Richard	Mechanic	\$54,038	\$0	\$4,134	\$5,820	\$22,028	\$1,019	\$595	\$23,642	\$87,635
	<b>Total Full Time # 101</b>	<b>\$117,645</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$12,670</b>	<b>\$34,930</b>	<b>\$1,546</b>	<b>\$1,237</b>	<b>\$37,713</b>	<b>\$177,028</b>
<b>OVERTIME</b>										
Highway Equip Maint	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,197</b>
<b>TOTAL 5553</b>		<b>\$127,945</b>	<b>\$0</b>	<b>\$9,788</b>	<b>\$13,780</b>	<b>\$34,930</b>	<b>\$1,546</b>	<b>\$1,237</b>	<b>\$37,713</b>	<b>\$189,225</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5554 PW/Highway - Drainage</b>					
01-4312-5554-101-000 PW - Drains, Salaries Full Time	244,258.72	241,960.56	260,939.60	257,371.00	253,489.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	2,435.16	4,356.83	3,412.56	8,700.00	8,700.00
01-4312-5554-107-000 PW - Drains, Standby	2,848.00	3,756.00	3,326.00	3,320.00	3,320.00
01-4312-5554-108-000 PW - Drains, Fica	19,730.46	19,460.63	20,666.29	21,642.00	21,670.00
01-4312-5554-112-000 PW- Drains, State Retirement	25,033.29	23,139.92	23,871.15	23,706.00	28,595.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	9,967.11	11,579.90	15,547.16	13,511.00	17,762.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	53,914.26	59,545.71	66,393.56	62,604.00	69,349.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	52.50	1,846.33	1,019.30	1,500.00	1,500.00
01-4312-5554-221-000 PW- Drains, Equip Rental	7,842.34	12,908.00	10,400.00	12,000.00	12,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	120.00	550.00	279.00	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	1,199.24	951.51	1,397.72	1,200.00	1,200.00
01-4312-5554-311-000 PW- Drains, Stone	1,499.11	1,431.18	1,595.24	1,500.00	1,500.00
01-4312-5554-312-000 PW - Drains, Sand	1,199.68	786.89	800.64	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	3,300.00	3,684.04	6,974.70	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,739.18	4,097.34	5,713.76	5,500.00	5,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	5,999.69	5,723.56	6,041.00	6,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,465.25	2,624.22	3,006.03	2,550.00	2,550.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	5,751.67	3,808.13	7,366.40	5,000.00	5,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	8,378.00	7,658.00	8,928.34	19,658.00	8,948.00
01-4312-5554-403-000 PW- Drains, Small Equipment	7,600.00	7,600.00	7,600.00	0.00	10,250.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	16,555.38	7,289.63	14,428.89	10,600.00	10,600.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	0.00	0.00	15,000.00	15,000.00	15,000.00
<b>PW/Highway - Drainage Total</b>	<b>425,889.04</b>	<b>424,758.38</b>	<b>484,707.34</b>	<b>478,012.00</b>	<b>489,583.00</b>

Comdty	5554 Highway - Drainage	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salaries and Benefits</b>				390,854	402,885	3.0%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.				1,500	1,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer pager and cell phones.				12,000	12,000	0.0%
224	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.				450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.				1,200	1,200	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.				1,500	1,500	0.0%
312	<b>Sand</b> For mortar and pipe cover.				1,200	1,200	0.0%
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.				5,000	5,000	0.0%
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.				5,500	5,500	0.0%
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.				6,000	6,000	0.0%
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center				2,550	2,550	0.0%
340	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.				5,000	5,000	0.0%

401	<b>Large Operating Equipment</b> This will allow continued lease purchase of the town's front end loader this is the 2nd of 5 year lease purchase.	19,658	8,948	-119.7%
403	<b>Small Equipment</b> Drainage division cost \$10,250 toward lease purchase of Pick Up Trucks as described in line item 5552-403. This is the first year of a five year lease purchase.	0	10,250	0.0%
406	<b>Drainage Construction</b> Drainage upgrade and improvement to coincide with town wide paving.	10,600	10,600	0.0%
450	<b>Capital Reserve Fund</b> Added by BOS for future purchase of VacCon replacement truck.	15,000	15,000	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	390,854	402,885	3.0%
	<b>Operating Budget</b>	87,158	86,698	-0.5%
	<b>Total</b>	<b>478,012</b>	<b>489,583</b>	<b>2.4%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5554 Highway Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,869	\$1,854	\$595	\$26,318	\$90,310
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$17,032	\$712	\$519	\$18,263	\$72,920
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,725	\$1,854	\$412	\$18,991	\$64,337
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$12,352	\$4,476	\$4,971	\$0	\$1,437	\$519	\$1,955	\$69,909
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,869	\$1,854	\$595	\$26,318	\$90,310
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,186	\$7,175	\$9,005	\$0	\$0	\$744	\$744	\$110,718
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,506	\$3,723	\$4,971	\$9,040	\$527	\$519	\$10,086	\$67,441
Morin, Duane	Equipment Operator	\$54,038	\$4,559	\$4,483	\$5,820	\$11,949	\$364	\$595	\$12,907	\$81,808
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$253,489</b>	<b>\$17,762</b>	<b>\$20,751</b>	<b>\$27,301</b>	<b>\$61,490</b>	<b>\$5,161</b>	<b>\$2,698</b>	<b>\$69,349</b>	<b>\$388,651</b>
<b>OVERTIME</b>										
Highway Drains	Overtime	\$8,700	\$0	\$666	\$937	\$0	\$0	\$0	\$0	\$10,303
	<b>Total Overtime # 105</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$666</b>	<b>\$937</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,303</b>
<b>STANDBY PAY</b>										
Highway Drains	Standby Pay	\$3,320	\$0	\$254	\$358	\$0	\$0	\$0	\$0	\$3,932
	<b>Total Standby # 107</b>	<b>\$3,320</b>	<b>\$0</b>	<b>\$254</b>	<b>\$358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,932</b>
<b>TOTAL 5554</b>		<b>\$265,509</b>	<b>\$17,762</b>	<b>\$21,670</b>	<b>\$28,595</b>	<b>\$61,490</b>	<b>\$5,161</b>	<b>\$2,698</b>	<b>\$69,349</b>	<b>\$402,885</b>

FY2014 Dept Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5555 PW/Highway - Solid Waste</b>					
01-4321-5555-206-000 Solid Waste Mgmt, Electricity	271.29	308.94	318.59	275.00	275.00
01-4321-5555-217-000 Solid Waste Mgmt, AssoDues/Fees	11,062.00	11,395.00	11,395.00	11,395.00	11,395.00
01-4321-5555-264-000 Solid Waste Mgmt, Water Quality	39,609.28	18,626.22	39,072.12	32,000.00	32,000.00
<b>PW/Highway - Solid Waste Total</b>	<b>50,942.57</b>	<b>30,330.16</b>	<b>50,785.71</b>	<b>43,670.00</b>	<b>43,670.00</b>

Comdty	5555 Solid Waste Management	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Electricity</b> Facility				275	275	0.0%
217	<b>Association Dues</b> Nashua Regional Solid Waste Management District dues including the household Hazardous Waste Collection Program				11,395	11,395	0.0%
264	<b>Water Quality Monitoring</b> Outside hire for water quality monitoring at West Road Landfill and Burns Hill Road Landfill.				32,000	32,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				43,670	43,670	0.0%
	<b>Total</b>				43,670	43,670	0.0%

FY2014 Dept Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5556 PW/Highway - Grounds Mtce</b>					
01-4312-5556-206-000 PW- Grounds Maint, Electricity	747.83	825.12	882.57	750.00	750.00
01-4312-5556-207-000 PW- Grounds Maint, Water and Sewer	518.74	698.13	962.52	750.00	750.00
01-4312-5556-324-000 PW - Grounds Maint, Chemicals	4,327.03	5,323.63	6,710.21	5,000.00	5,000.00
01-4312-5556-341-000 PW- Grounds Maint, Landscape Mtrls.	6,624.53	6,950.19	8,250.75	7,000.00	7,000.00
01-4312-5556-399-000 PW- Grounds Maint, Misc Equip	44.44	0.00	216.00	0.00	0.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	0.00	14,769.99	0.00	0.00	0.00
01-4312-5556-403-000 PW- Grounds Maint, Small Equip	5,057.39	6,057.89	5,918.01	6,500.00	6,500.00
<b>PW/Highway - Grounds Mtce Total</b>	<b>17,319.96</b>	<b>34,624.95</b>	<b>22,940.06</b>	<b>20,000.00</b>	<b>20,000.00</b>

Comdty	5556 Highway - Grounds Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b>				0	0	0.0%
206	<b>Ground Maint. Electricity</b> For Christmas lights at the bridges approach and the Town Common, the flag pole, gazebo and the monuments.				750	750	0.0%
207	<b>Water</b> For watering the grass, flowers and shrubs at the Town Common				750	750	0.0%
324	<b>Grounds Maint. Chemicals</b> Herbicides, lime mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.				5,000	5,000	0.0%
341	<b>Grounds Maint.Landscape Materials</b> Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parts, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Highway Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.				7,000	7,000	0.0%
401	<b>Large Operating Equipment</b>				0	0	0.0%
403	<b>Small Equipment</b> Miscellaneous power tools, and hand tools.				6,500	6,500	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				20,000	20,000	0.0%
	<b>Total</b>				20,000	20,000	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5577 IT - Highway</b>					
01-4312-5577-303-000 IT - Highway Other Office Supplies	232.50	494.00	486.53	500.00	500.00
01-4312-5577-411-000 IT - Highway New Computers	690.00	0.00	0.00	0.00	0.00
<b>IT - Highway Total</b>	<b>922.50</b>	<b>494.00</b>	<b>486.53</b>	<b>500.00</b>	<b>500.00</b>

Comdty	5577 IT - Highway	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
303	Other Office Supplies printer Cartridges for Highway Dept			500	500	500	0.0%
411	New Computers replacement printer			0	0	0	0.0%
	Summary Operating Budget				500	500	0.0%
	<b>Total</b>				<b>500</b>	<b>500</b>	<b>0.0%</b>

FY2014 Departmental Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head Request
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>General Fund</b>						
<b>5571 CDD - Planning</b>						
01-4191-5571-101-000	Planning, Salaries FT	129,174.44	128,589.74	130,208.05	124,904.00	124,904.00
01-4191-5571-105-000	Planning, Salaries OT	126.54	148.88	148.88	300.00	300.00
01-4191-5571-108-000	Planning, Fica	10,656.48	10,740.92	10,950.50	10,564.00	10,564.00
01-4191-5571-111-000	Planning, Disability Ins.	0.00	0.00	0.00	0.00	0.00
01-4191-5571-112-000	Planning, State Retirement	12,686.68	11,830.05	11,646.88	11,018.00	13,484.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	9,918.18	11,563.61	12,688.20	12,888.00	12,888.00
01-4191-5571-122-000	Planning, Ins. Benefits	12,799.92	14,402.58	15,376.74	15,524.00	15,537.00
01-4191-5571-203-000	Planning, Small Equip Repairs	0.00	0.00	0.00	200.00	0.00
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	0.00	0.00	0.00	400.00	200.00
01-4191-5571-215-000	Planning, Publications	0.00	250.00	0.00	250.00	250.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	762.49	549.42	994.08	1,500.00	1,500.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	18,746.00	19,707.00	18,658.00	18,668.00	19,476.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	112.83	54.99	0.00	150.00	150.00
01-4191-5571-232-000	Planning, Public Transportation	0.00	93.00	2.00	350.00	342.00
01-4191-5571-233-000	Planning, Mileage Reim.	0.00	171.18	103.78	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	0.00	186.77	107.91	500.00	500.00
01-4191-5571-235-000	Planning, Registration Fees	175.00	1,197.00	769.00	1,350.00	1,350.00
01-4191-5571-236-000	Planning, Education Reim.	290.00	0.00	103.97	300.00	300.00
01-4191-5571-237-000	Planning, Training	0.00	200.00	0.00	200.00	200.00
01-4191-5571-238-000	Planning, Postage	0.44	54.17	4.04	100.00	100.00
01-4191-5571-241-000	Planning, Printing	536.00	1,167.50	495.25	1,200.00	1,200.00
01-4191-5571-303-000	Planning, Office Supplies	60.38	1,285.90	374.40	1,300.00	1,100.00
01-4191-5571-304-000	Planning, Gasoline	3,797.86	4,580.42	5,296.87	5,280.00	5,280.00
01-4191-5571-317-000	Planning, Signs	1,205.00	0.00	0.00	0.00	0.00

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4191-5571-326-000 Planning, Furniture	100.00	0.00	0.00	200.00	0.00
<b>CDD - Planning Total</b>	<b>201,148.24</b>	<b>206,773.13</b>	<b>207,928.55</b>	<b>207,396.00</b>	<b>209,875.00</b>
<b>General Fund Total</b>	<b>201,148.24</b>	<b>206,773.13</b>	<b>207,928.55</b>	<b>207,396.00</b>	<b>209,875.00</b>
<b>Grand Total:</b>	<b>201,148.24</b>	<b>206,773.13</b>	<b>207,928.55</b>	<b>207,396.00</b>	<b>209,875.00</b>

Cmnty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner and Administrative Aide				175,198	177,677	1.4%
203	<b>Small Equipment Repairs</b> Repair of small office equipment				200	0	-100.0%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				400	200	-50.0%
215	<b>Publications</b> Periodicals and Newsletters				250	250	0.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				1,500	1,500	0.0%
217	<b>Association Dues</b> NRPC annual membership dues NH Planners Association			18,618 50	18,668	19,476	4.3%
231	<b>Meals, Out of Town</b> Meals while out at town conferences				150	150	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference				350	342	-2.3%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel				250	250	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				500	500	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				1,350	1,350	0.0%

Cmdty	5571 CDD - Planning	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement				300	300	0.0%
237	<b>Training</b> Staff development courses				200	200	0.0%
238	<b>Postage</b> Mail related to the Planning department				100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards				1,200	1,200	0.0%
303	<b>Office Supplies</b> Office supplies including supplies for fax machine				1,300	1,100	-15.4%
304	<b>Gasoline</b> Fuel for department vehicles				5,280	5,280	0.0%
326	<b>Furniture</b>				200	0	-100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				175,198	177,677	1.4%
	<b>Operating Budget</b>				32,198	32,198	0.0%
	<b>Total FY 2012 Budget Request</b>				207,396	209,875	1.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cashell, John	Town Planner	\$83,616	\$11,934	\$7,310	\$9,005	\$0	\$1,854	\$744	\$2,598	\$114,464
Lavoie, Pamela	Administrative Aide	<u>\$41,288</u>	<u>\$954</u>	<u>\$3,231</u>	<u>\$4,447</u>	<u>\$11,949</u>	<u>\$527</u>	<u>\$464</u>	<u>\$12,939</u>	<u>\$62,858</u>
	<b>Total Full Time # 101</b>	<u><b>\$124,904</b></u>	<u><b>\$12,888</b></u>	<u><b>\$10,541</b></u>	<u><b>\$13,452</b></u>	<u><b>\$11,949</b></u>	<u><b>\$2,381</b></u>	<u><b>\$1,208</b></u>	<u><b>\$15,537</b></u>	<u><b>\$177,322</b></u>
<b>Overtime</b>										
Planning Overtime	Overtime	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
	<b>Total Overtime #105</b>	<u><b>\$300</b></u>	<u><b>\$0</b></u>	<u><b>\$23</b></u>	<u><b>\$32</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$355</b></u>
<b>TOTAL 5571</b>		<u><b>\$125,204</b></u>	<u><b>\$12,888</b></u>	<u><b>\$10,564</b></u>	<u><b>\$13,484</b></u>	<u><b>\$11,949</b></u>	<u><b>\$2,381</b></u>	<u><b>\$1,208</b></u>	<u><b>\$15,537</b></u>	<u><b>\$177,677</b></u>



# NRPC

NASHUA REGIONAL PLANNING COMMISSION

**RECEIVED**

**OCT 09 2012**

TOWN OF HUDSON  
SELECTMEN'S OFFICE

October 3, 2012

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

**Re: FY 2014 Dues**

Dear Mr. Malizia:

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

The NRPC FY 2014 dues assessment for the Town of Hudson is \$19,476. 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 2010 Census and property assessments as determined by the NH DRA in its 2011 Equalized Assessed Valuation.

For the past 4 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. We are able to provide a very high level of service to communities of the region at a very modest cost due to our success in securing state and federal grants. Our dues are one of the lowest per capita of any region in the state and amount to only 7% of the budget.

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

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

Sincerely,

**NASHUA REGIONAL PLANNING COMMISSION**

Kerrie Diers  
Executive Director

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5572 CDD - Planning Board</b>					
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	5,225.85	6,785.58	4,378.45	6,850.00	6,850.00
01-4191-5572-235-000 Planning Brd, Registration Fees	405.00	530.00	360.00	560.00	560.00
01-4191-5572-238-000 Planning Brd, Postage	1,890.39	2,284.19	1,378.93	2,650.00	2,650.00
01-4191-5572-252-000 Planning Brd, Prof. Services	1,742.96	4,246.72	3,791.21	4,500.00	4,500.00
<b>CDD - Planning Board Total</b>	<b>9,264.20</b>	<b>13,846.49</b>	<b>9,908.59</b>	<b>14,560.00</b>	<b>14,560.00</b>

Comdty	5572 CDD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				6,850	6,850	0.0%
235	<b>Registration Fees</b> Conferences, seminars law lecture series				560	560	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution some fees are recovered				2,650	2,650	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription				4,500	4,500	0.0%
	<b>Total FY 2012 Budget Request</b>				14,560	14,560	0.0%

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5581 CDD - Zoning</b>					
01-4191-5581-101-000 Zoning, Salaries Full Time	156,023.85	155,415.55	156,594.51	151,009.00	145,870.00
01-4191-5581-105-000 Zoning, Salaries Overtime	806.31	245.65	937.92	300.00	300.00
01-4191-5581-108-000 Zoning, Fica	11,901.64	11,862.85	11,323.28	11,773.00	11,182.00
01-4191-5581-112-000 Zoning, State Retirement	15,203.20	15,616.90	14,071.03	13,289.00	15,743.00
01-4191-5581-121-000 Zoning, Flex Cash Benefits	9,714.14	9,748.83	4,702.26	2,587.00	0.00
01-4191-5581-122-000 Zoning, Insurance Benefits	32,031.88	34,078.70	49,295.32	51,978.00	66,338.00
01-4191-5581-221-000 Zoning, Equip Rental	5,414.33	5,064.04	4,691.10	5,700.00	5,000.00
01-4191-5581-231-000 Zoning, Meals (Out of Town)	66.00	51.66	50.96	150.00	150.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	0.00	90.73	60.65	100.00	100.00
01-4191-5581-234-000 Zoning, Lodging	150.00	0.00	0.00	200.00	200.00
01-4191-5581-235-000 Zoning, Registration Fees	640.00	560.00	324.00	660.00	660.00
01-4191-5581-236-000 Zoning, Education Reim.	0.00	90.00	110.00	500.00	500.00
01-4191-5581-237-000 Zoning, Training	0.00	200.00	0.00	300.00	300.00
01-4191-5581-238-000 Zoning, Postage	0.00	698.14	932.54	750.00	750.00
01-4191-5581-241-000 Zoning, Printing	1,202.42	1,135.94	703.21	1,500.00	1,500.00
01-4191-5581-252-000 Zoning, Professional Services	0.00	1,200.00	1,323.48	1,300.00	1,300.00
01-4191-5581-301-000 Zoning, Paper	1,789.84	1,871.45	1,131.71	2,000.00	2,000.00
01-4191-5581-302-000 Zoning, Copier Supplies and Usage	0.00	0.00	0.00	340.00	340.00
01-4191-5581-303-000 Zoning, Office Supplies	5,785.87	3,332.84	2,033.94	5,700.00	4,700.00
01-4191-5581-326-000 Zoning, Furniture	205.04	0.00	198.55	300.00	300.00
<b>CDD - Zoning Total</b>	<b>240,934.52</b>	<b>241,263.28</b>	<b>248,484.46</b>	<b>250,436.00</b>	<b>257,233.00</b>

Comdty	5581 CDD - Zoning	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator, Administrative Aides and Secretary				230,936	239,433	3.7%
221	<b>Equipment Rental</b> Copier machine rental				5,700	5,000	-12.3%
231	<b>Meals, Out of Town</b> Meals while out at town conference				150	150	0.0%
233	<b>Mileage/Car Maintenance</b> Use of personal vehicles for town business				100	100	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				200	200	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				660	660	0.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreements				500	500	0.0%
237	<b>Training</b> Staff development courses				300	300	0.0%
238	<b>Postage</b> Postage for code enforcement letters				750	750	0.0%
241	<b>Printing</b> Zoning maps, ordinances, applications, labels, letterhead, business cards				1,500	1,500	0.0%
252	<b>Other Professional Services</b> Wetland Consultant, Noise Consultant				1,300	1,300	0.0%
301	<b>Paper</b> Paper and Mylar for copy machine				2,000	2,000	0.0%

302	<b>Copier Supplies</b> Toner for large format copier	340	340	0.0%
303	<b>Office Supplies</b> Office Supplies	5,700	4,700	-17.5%
326	<b>Furniture</b>	300	300	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	230,936	239,433	3.7%
	<b>Operating Budget</b>	19,500	17,800	-8.7%
	<b>Total FY2012 Budget Request</b>	250,436	257,233	2.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 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
<b>FULL TIME EMPLOYEES</b>										
Vacant	Secretary	\$32,926	\$0	\$2,519	\$3,546	\$23,869	\$1,854	\$517	\$26,240	\$65,232
Kennedy, Juliette	Administrative Aide	\$41,288	\$0	\$3,159	\$4,447	\$16,725	\$1,854	\$464	\$19,043	\$67,936
Oleksak, William	Zoning Administrator	\$71,656	\$0	\$5,482	\$7,717	\$19,353	\$1,019	\$683	\$21,055	\$105,910
Vacant	Secretary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Full Time # 101</b>	<b>\$145,870</b>	<b>\$0</b>	<b>\$11,159</b>	<b>\$15,710</b>	<b>\$59,947</b>	<b>\$4,727</b>	<b>\$1,664</b>	<b>\$66,338</b>	<b>\$239,078</b>
<b>Overtime</b>										
Zoning	Overtime	\$300	\$0	\$23	\$32	\$0	\$0	\$0	\$0	\$355
	<b>Total OT#105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$32</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355</b>
<b>TOTAL 5581</b>		<b>\$146,170</b>	<b>\$0</b>	<b>\$11,182</b>	<b>\$15,743</b>	<b>\$59,947</b>	<b>\$4,727</b>	<b>\$1,664</b>	<b>\$66,338</b>	<b>\$239,433</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>General Fund</b>					
<b>5582 CDD - Building</b>					
01-4240-5582-101-000	Building, Salaries Full Time	14.64	535.54	0.00	0.00
01-4240-5582-102-000	Building, Salaries Part Time	31,452.35	38,412.78	37,581.93	36,824.00
01-4240-5582-103-000	Building, Salaries Temporary	11,573.00	10,996.00	245.92	0.00
01-4240-5582-105-000	Building, Salaries Overtime	82.99	149.38	0.00	0.00
01-4240-5582-108-000	Building, Fica	3,298.83	3,832.18	2,893.76	2,817.00
01-4240-5582-122-000	Building, Insurance Benefits	431.97	0.00	0.00	0.00
01-4240-5582-202-000	Building, Small Equip. Maintenance	604.62	1,032.95	310.20	1,150.00
01-4240-5582-208-000	Building, Telephone	0.00	0.00	3,279.35	0.00
01-4240-5582-215-000	Building, Publications	1,451.66	1,593.06	432.50	1,650.00
01-4240-5582-217-000	Building, Assoc. Dues/Fees	250.00	480.00	300.00	550.00
01-4191-5582-221-000	Building, Equipment Rental	0.00	0.00	0.00	0.00
01-4240-5582-221-000	Building, Equipment Rental	2,345.29	3,542.24	0.00	3,650.00
01-4240-5582-231-000	Building, Meals (Out of Town)	105.52	46.20	39.80	150.00
01-4240-5582-233-000	Building, Mileage Reimbursement	56.93	133.54	0.00	150.00
01-4240-5582-234-000	Building, Lodging	185.61	0.00	0.00	350.00
01-4240-5582-235-000	Building, Registration Fees	2,155.00	1,609.04	730.00	1,750.00
01-4240-5582-236-000	Building, Education Reim.	0.00	0.00	527.02	500.00
01-4240-5582-237-000	Building, Training	0.00	300.00	0.00	300.00
01-4240-5582-238-000	Building, Postage	1,009.93	362.83	48.02	975.00
01-4240-5582-241-000	Building, Printing	0.00	104.00	506.56	120.00
01-4240-5582-252-000	Building, Other Services	44,803.00	41,150.00	43,428.00	41,500.00
01-4240-5582-319-000	Building, Uniform Purchase	670.80	583.29	257.95	600.00
01-4240-5582-402-000	Building, Automobiles	0.00	0.00	6,250.00	7,250.00
01-4240-5582-411-000	Building, New Computers	398.99	0.00	0.00	0.00

FY2014 Department Head Budget  
Town of Hudson, NH

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	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request
CDD - Building Total	100,891.13	104,863.03	96,831.01	100,286.00	100,286.00

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Comdty	5582 CDD - Building	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and Benefits for Part-time Building Inspector				39,641	39,641	0.0%
202	<b>Small Equipment</b> Small equipment, tools and maintenance				1,150	1,150	0.0%
208	<b>Telephone (reclass from 221)</b> 4 Cell phones and 3 Laptop air cards				0	3,650	100.0%
215	<b>Publications</b> BOCA code, electrical, plumbing and life safety code books, ASTM standard manual				1,650	1,650	0.0%
217	<b>Association Dues and Fees</b> Dues for ICC, Health and NH Building Officials Association				550	550	0.0%
221	<b>Equipment Rental</b> 4 Cell phones and 3 Laptop air cards				3,650	0	-100.0%
231	<b>Meals Out of Town</b> Meals while out of town				150	150	0.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicles for town business				150	150	0.0%
234	<b>Lodging</b> Cost of lodging for out of town travel				350	350	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series				1,750	1,750	0.0%
236	<b>Educational Reimbursement</b> Staff development courses				500	500	0.0%
237	<b>Training</b>				300	300	0.0%
238	<b>Postage</b> Violation notices, certified mailings				975	975	0.0%
241	<b>Printing</b> Inspection, building, electrical and plumbing forms				120	120	0.0%

252	<b>Other Professional Services</b> Part time Electrical Insp. \$21,500/West Nile EEE prevention \$20,000	41,500	41,500	0.0%
319	<b>Uniform Allowance</b> CBA allowance for clothing items	600	600	0.0%
402	<b>Automobiles</b> Purchase 1 vehicle from PD, trade in 1 vehicles from CDD	7,250	7,250	0.0%
	<b>Summary</b>			
	<b>Salary and Benefits</b>	39,641	39,641	0.0%
	<b>Operating Budget</b>	60,645	60,645	0.0%
	<b>Total FY 2012 Budget Request</b>	100,286	100,286	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5582 Building Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Vacant (32 hours)	Building Inspector	\$36,824	\$0	\$2,817	\$0	\$0	\$0	\$0	\$0	\$39,641
	<b>Total Part-time # 102</b>	<u>\$36,824</u>	<u>\$0</u>	<u>\$2,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$39,641</u>
<b>OVERTIME</b>										
Building Department	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5582</b>		<u>\$36,824</u>	<u>\$0</u>	<u>\$2,817</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$39,641</u>

**Department 5582 - Building Department  
Fiscal Year 2014 Proposed Budget Request**

*The following additional budget request would convert the part-time building inspector to full time. If the Board of Selectmen approve this request, the Other Professional Services line item could be reduced.*

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>1XX - Salaries and Benefits</i></u>	<i>Convert part-time building inspector to full-time.</i>	\$41,108
<u><i>252 - Other Professional Services</i></u>	<i>Reduce part-time electrical contractor</i>	<u>(\$15,000)</u>
	<b>Net Budget Request Increase</b>	<b><u><u>\$26,108</u></u></b>

**Town of Hudson, NH  
Building Inspector Position Upgrade  
Fiscal Year 2014**

	<u>Now</u>	<u>Proposal</u>
Weekly hours	32	40
Annual hours	1,664	2,080
Step	2	2
Hourly Rate	\$ 22.13	\$ 22.13
Salary	36,824	46,030
Flex		-
Taxes (7.65%)	2,817	3,521
Pension (10.77%)		4,957
Health		23,869
Dental		1,854
Disability Insurance		405
Life Insurance		113
Total Expense	<u>39,641</u>	<u>80,750</u>
Annual Increase		41,108
Monthly Increase		3,426

assumes eligible for full family insurance and dental

prepared by: K. Carpentier   
date prepared: September 20, 2012

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5583 CDD - ZBA</b>					
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	2,449.19	1,071.00	2,255.05	2,250.00	2,250.00
01-4191-5583-233-000 Zoning Brd, Mileage Reim	0.00	0.00	0.00	400.00	400.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	550.00	535.00	620.00	600.00	600.00
01-4191-5583-238-000 Zoning Brd, Postage	1,942.10	2,019.31	1,572.33	2,200.00	2,200.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	4,117.98	3,694.82	3,012.39	6,050.00	6,050.00
<b>CDD - ZBA Total</b>	<b>9,059.27</b>	<b>7,320.13</b>	<b>7,459.77</b>	<b>11,500.00</b>	<b>11,500.00</b>

Comdty	5583 CDD - Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices				2,250	2,250	0.0%
233	<b>Mileage Reimbursement</b>				400	400	0.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures				600	600	0.0%
238	<b>Postage</b> Abutter notification				2,200	2,200	0.0%
	<b>Other Professional Services</b> Meeting minute taker and transcription				6,050	6,050	0.0%
	<b>Total FY 2012 budget Request</b>				<b>11,500</b>	<b>11,500</b>	<b>0.0%</b>

FY2014 Der lead Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5277 IT - Comm Devel</b>					
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	2,018.70	2,145.75	2,360.37	2,303.00	2,303.00
01-4191-5277-222-000 IT - Comm Devel Lease Purchase Agre	10,741.00	0.00	0.00	0.00	0.00
01-4191-5277-252-000 IT - Comm Devel Professional Services	0.00	0.00	0.00	1,458.00	1,458.00
01-4191-5277-269-000 IT - Comm Devel Computer Software M	0.00	0.00	2,189.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	2,695.29	1,510.22	4,061.90	1,600.00	1,600.00
01-4191-5277-411-000 IT - Comm Devel New Computers	3,604.40	0.00	0.00	0.00	0.00
<b>IT - Comm Devel Total</b>	<b>19,059.39</b>	<b>3,655.97</b>	<b>8,611.27</b>	<b>5,361.00</b>	<b>5,361.00</b>

Comdty	5277 IT - Community Development	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits			0	0	0	0.0%
204	Equipment Maintenance Oce hardware maintenance			2,400	2,303	2,400	4.2%
222	Lease Purchase Agreement			0	0	0	0.0%
252	Other Professional Services			0	1,458	0	-100.0%
303	Other Office Supplies printer Cartridges for Community Development			2,961	1,600	2,961	85.1%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,361	5,361	0.0%
	<b>Total</b>				<b>5,361</b>	<b>5,361</b>	<b>0.0%</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5585 CDD - Engineering</b>					
01-4311-5585-101-000 Engineering, Salaries Full Time	126,078.03	149,765.27	131,608.31	123,865.00	115,856.00
01-4311-5585-102-000 Engineering, Salaries Part-time	0.00	0.00	0.00	33,384.00	33,384.00
01-4311-5585-103-000 Engineering, Salaries Temporary	12,478.64	13,184.00	20,583.42	13,520.00	13,520.00
01-4311-5585-108-000 Engineering, Fica	10,333.64	12,191.93	11,363.02	13,149.00	12,451.00
01-4311-5585-112-000 Engineering, State Retirement	11,622.69	13,755.02	11,756.04	10,900.00	12,478.00
01-4311-5585-121-000 Engineering, Flex Cash Benefits	850.04	978.12	597.10	1,116.00	0.00
01-4311-5585-122-000 Engineering, Insurance Benefits	26,653.74	30,666.54	30,281.05	33,887.00	47,341.00
01-4311-5585-215-000 Engineering, Publications	6.50	0.00	0.00	150.00	150.00
01-4311-5585-216-000 Engineering, Deeds/Other Legal Doc.	0.00	0.00	0.00	75.00	75.00
01-4311-5585-217-000 Engineering, Association Dues/Fees	295.00	566.25	256.25	325.00	325.00
01-4311-5585-219-000 Engineering, Damage Settlements	0.00	2,357.00	0.00	0.00	0.00
01-4311-5585-225-000 Engineering, Engineering Fees	1,849.13	18,479.53	788.72	18,000.00	17,500.00
01-4311-5585-233-000 Engineering, Mileage Reimbursement	121.69	435.45	35.59	150.00	150.00
01-4311-5585-235-000 Engineering, Registration Fees	85.00	785.00	1,690.00	700.00	700.00
01-4311-5585-236-000 Engineering, Education Reim	0.00	0.00	16.15	0.00	0.00
01-4311-5585-238-000 Engineering, Postage	472.07	278.84	345.07	420.00	420.00
01-4311-5585-241-000 Engineering, Printing	238.00	0.00	0.00	200.00	200.00
01-4311-5585-303-000 Engineering, Office Supplies	1,099.42	1,893.53	1,683.81	800.00	1,300.00
01-4311-5585-319-000 Engineering, Uniform Purchases	135.20	0.00	122.00	450.00	450.00
01-4311-5585-411-000 Engineering, Computer Equipment	968.98	0.00	0.00	0.00	0.00
01-4311-5585-412-000 Engineering, Software	0.00	7,387.05	0.00	0.00	0.00
<b>CDD - Engineering Total</b>	<b>193,287.77</b>	<b>252,723.53</b>	<b>211,126.53</b>	<b>251,091.00</b>	<b>256,300.00</b>

Comdty	5585 Engineering Department	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide BOS added 24 part-time hours per week for Civil Engineer pending a staff retirement				229,821	235,030	2.3%
215	<b>Publications and Subscriptions</b> E.N. R. Magazine, manual on uniform, traffic control devices updates, other engineering related books, documents & periodicals				150	150	0.0%
216	<b>Deeds, other Legal</b> Property and other legal deed information obtained and recorded from the registry.				75	75	0.0%
217	<b>Association dues &amp; Licenses</b> ASCE Septic Designer Licenses NHPWA			250 50 25	325	325	0.0%
225	<b>Engineering Fees</b> Consultant Services Storm Water Program On Call Consulting Services Outside Engineering services/inspections			4,000 2,000 11,500	18,000	17,500	-2.8%
233	<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training			150	150	150	0.0%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations				700	700	0.0%
238	<b>Postage</b>				420	420	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.				200	200	0.0%
303	<b>Other Office Supplies</b> Miscellaneous office supplies				800	1,300	62.5%
319	<b>Uniform Purchase</b> Uniforms (shirts, shoes) for field inspections				450	450	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				229,821	235,030	2.3%
	<b>Operating Budget</b>				21,270	21,270	0.0%
	<b>Total</b>				251,091	256,300	2.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Vacant	Administrative Aide	\$35,360	\$0	\$2,705	\$3,808	\$23,869	\$1,854	\$517	\$26,240	\$68,113
Webster, Gary	Town Engineer	\$80,496	\$0	\$6,158	\$8,669	\$19,353	\$1,019	\$729	\$21,101	\$116,424
	<b>Total Full Time # 101</b>	<b>\$115,856</b>	<b>\$0</b>	<b>\$8,863</b>	<b>\$12,478</b>	<b>\$43,222</b>	<b>\$2,873</b>	<b>\$1,246</b>	<b>\$47,341</b>	<b>\$184,538</b>
<b>PART TIME EMPLOYEES</b>										
Vacant	Civil Engineer	\$33,384	\$0	\$2,554	\$0	\$0	\$0	\$0	\$0	\$35,938
	<b>Total Full Time # 102</b>	<b>\$33,384</b>	<b>\$0</b>	<b>\$2,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,938</b>
<b>TEMPORARY PART TIME</b>										
Intern #1	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
Intern #2	13 weeks @ 40 hrs per	\$6,760	\$0	\$517	\$0	\$0	\$0	\$0	\$0	\$7,277
	<b>Total Temporary #103</b>	<b>\$13,520</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,554</b>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5585</b>		<b>\$162,760</b>	<b>\$0</b>	<b>\$12,451</b>	<b>\$12,478</b>	<b>\$43,222</b>	<b>\$2,873</b>	<b>\$1,246</b>	<b>\$47,341</b>	<b>\$235,030</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5586 Conservation Commission</b>					
06-4619-5586-103-000 Conservation Comm, Temporary	1,476.72	3,024.00	0.00	0.00	0.00
06-4619-5586-108-000 Conservation Comm, Taxes	73.44	231.34	0.00	0.00	0.00
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	0.00	0.00	0.00	300.00	475.00
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	0.00	0.00	100.00	100.00
06-4619-5586-215-000 Conserv Comm, Publications	80.00	80.00	80.00	100.00	100.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	874.00	1,774.00	1,189.00	600.00	600.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	0.00	140.00	55.00	150.00	150.00
06-4619-5586-238-000 Conserv Comm, Postage	234.52	162.12	179.87	200.00	200.00
06-4619-5586-241-000 Conserv Comm, Printing, Stationary	132.30	0.00	90.35	300.00	300.00
06-4619-5586-252-000 Conserv Comm, Prof Services	87,151.86	1,350.90	27,814.00	33,788.00	34,900.00
06-4619-5586-303-000 Conserv Comm, Office Supplies	0.00	60.00	12.00	100.00	100.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	0.00	0.00	1.00	1.00	1.00
06-4619-5586-998-000 Conservation Comm, Infrnd Transfer	-19,273.00	0.00	0.00	0.00	0.00
<b>Conservation Commission Total</b>	<b>70,749.84</b>	<b>6,822.36</b>	<b>29,421.22</b>	<b>35,639.00</b>	<b>36,926.00</b>
<b>Grand Total:</b>	<b>70,749.84</b>	<b>6,822.36</b>	<b>29,421.22</b>	<b>35,639.00</b>	<b>36,926.00</b>

## Explanation of Conservation Commission FY 2014

### Budget Request

James Battis, Chairman  
Hudson Conservation Commission

The Conservation Commission is requesting an FY 2014 budget of \$36,926, an increase of \$1,287 or 3.6% over our FY 2013 budget. This increase results from anticipated costs associated with enhanced stewardship of town lands as requested over the past year of the Conservation Commission by the Board of Selectmen.

Among the specific line items we have made several small changes in specific requests to correlate our requests with our historic expenditures. For example we have increased our small equipment maintenance account (202-000) and Association Dues and Fees (217-000) to more accurately represent these expenditures while decreasing Postage (238-000) and Printing and Stationary (241-000) and Office Supplies (303-000) to help compensate.

Our major expenses are in Other Professional Services (\$33,400), largely to support the Volunteer Lake Assessment Program water testing (\$1,600), the Lake Host Program (\$4,500) and invasive weed control at Robinson and Ottarnic Ponds (\$27,300). As of 24 September, prior to the end of this year's control efforts, the Conservation Commission decided to maintain constant funding for these effort. The invasive weed control has been supported historically by matching grants from the New Hampshire DES and we expect that support to continue. It has been suggested that the level of matching funds might actually be higher this year but we will not know until late in November.

Finally, the Board of Selectmen has encouraged the Conservation Commission to enhance its efforts in stewardship of town lands. We have requested a new line item, "Town Land Stewardship", to support this effort and request \$1,500 in this line. The Conservation Commission, particularly through the efforts of Commissioner Rumbaugh, has undertaken efforts to improve public use of the Musquash Conservation Area. As you are aware, the Town Engineer has applied for a Trail Grant for the Musquash Conservation Area and we hope this grant will supplement the commission's efforts in stewardship.

FY2014 Department Head Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head Request
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5610 Police - Administration</b>						
01-4210-5610-101-000	Police Admin, Salaries Full Time	144,024.74	146,254.34	153,301.44	146,343.00	146,343.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	318.20	0.00	163.89	300.00	300.00
01-4210-5610-108-000	Police Admin Fica	6,092.49	5,766.63	6,376.28	6,940.00	5,996.00
01-4210-5610-112-000	Police Admin, State Retirement	4,846.99	4,894.80	5,018.31	4,444.00	5,471.00
01-4210-5610-113-000	Police Admin, Police Retirement	14,084.49	13,951.37	22,862.93	24,005.00	30,535.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	12,178.18	13,970.66	15,068.10	15,122.00	15,122.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	10,491.00	11,494.14	11,610.96	11,402.00	11,432.00
01-4210-5610-156-000	Police Admin, Merit Awards	0.00	1,500.00	1,498.00	1,000.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	20,650.00	19,200.00	19,000.00	23,350.00	23,350.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,679.61	3,446.14	2,394.79	3,600.00	3,600.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	402.60	1,293.42	906.98	1,000.00	1,000.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,782.00	1,620.00	1,725.05	2,000.00	2,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	5,256.86	6,246.53	4,459.60	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	5,879.95	5,085.76	5,086.64	5,820.00	5,820.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	7,345.00	7,489.50	6,021.50	11,600.00	10,000.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	367.89	968.54	1,112.82	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	1,515.23	712.74	1,718.22	1,000.00	1,000.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	487.99	451.44	323.00	600.00	600.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,195.00	4,325.00	2,919.94	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	4,643.50	5,173.81	3,073.36	5,200.00	4,200.00
01-4210-5610-241-000	Police Admin, Printing	3,809.26	2,896.32	3,105.96	2,900.00	2,900.00
01-4210-5610-244-000	Police Admin, Medical Exams	0.00	0.00	423.25	0.00	0.00
01-4210-5610-301-000	Police Admin, Paper	1,974.57	2,222.04	1,788.35	2,200.00	2,200.00
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	605.23	686.71	438.82	600.00	600.00

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4210-5610-303-000 Police Admin, Office Supplies	6,225.47	6,939.42	6,064.11	6,500.00	6,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	600.00	598.00	600.00	600.00	600.00
01-4210-5610-320-000 Police Admin, Ammunition	0.00	0.00	52.78	0.00	0.00
<b>Police - Administration Total</b>	<b>260,456.25</b>	<b>267,187.31</b>	<b>277,115.08</b>	<b>286,526.00</b>	<b>291,069.00</b>

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX		<b>Salary and Benefits Combined (includes Education Incentive @ 23,350 &amp; Merit Awards 1,500)</b> Chief of Police, one Secretary				240,049	232,906	240,049	3.1%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons				3,600	3,600	3,600	0.0%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment				1,000	1,000	1,000	0.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Secretary Association (NHCOPSA), and Crime Analysts				2,000	2,000	2,000	0.0%
219		<b>Damage Settlements</b> costs associated with damages which are not covered by Town Insurance (\$1,000 deductible)				4,000	4,000	4,000	0.0%
221	C	<b>Equipment Rental</b> copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month) water filtration system for facility Annual pager service (8) team members (down from 11 members)		12 12 8	350 35 150	4,200 420 1,200	5,820	5,820	0.0%
223	C	<b>Uniform Cleaning</b> allowance related to the cleaning of uniforms per union contract 200 each/41 officers and 8 civilians, 300 for 6 CID/Court Liaison		12	833	10,000	11,600	10,000	-13.8%
230		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards based on last years usage				1,000	1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel based on last years usage				1,000	1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> for employees using their own vehicles for in-service training at \$.555 (as of March 2012) per mile set by IRS; and for the cost of E-Z Pass Use				600	600	600	0.0%
235		<b>Registration Fees</b> costs associated with National Accreditation				5,000	5,000	5,000	0.0%
238	C	<b>Postage</b> lease of postage meter (60 month lease from December 2012-December 2017)		12	52	624	5,200	4,200	-19.2%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.			3,576			
241	<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations, utilizing the best price available			2,900	2,900	2,900	0.0%
301	<b>Paper</b> for purchase of copier, computer, and miscellaneous paper based on last years usage			2,200	2,200	2,200	0.0%
302	<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies based on last years usage			600	600	600	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, etc.			6,500	6,500	6,500	0.0%
319	<b>Uniform Purchases</b> for uniform/clothing allowance			600	600	600	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				232,906	240,049	3.1%
	<b>Operating Budget</b>				53,620	51,020	-4.8%
	<b>Total</b>				286,526	291,069	1.6%

Update - 10-06-2011

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**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carey, Dorothy	Executive Secretary	\$50,502	\$2,260	\$4,036	\$5,439	\$9,040	\$1,019	\$567	\$10,626	\$72,864
Lavoie, Jason	Police Chief	<u>\$95,840</u>	<u>\$12,861</u>	<u>\$1,576</u>	<u>\$24,248</u>	<u>\$0</u>	<u>\$0</u>	<u>\$806</u>	<u>\$806</u>	<u>\$135,331</u>
	<b>Total Full Time # 101</b>	<u><b>\$146,343</b></u>	<u><b>\$15,122</b></u>	<u><b>\$5,613</b></u>	<u><b>\$29,687</b></u>	<u><b>\$9,040</b></u>	<u><b>\$1,019</b></u>	<u><b>\$1,373</b></u>	<u><b>\$11,432</b></u>	<u><b>\$208,195</b></u>
<b>OVERTIME</b>										
Police Administration	Overtime	<u>\$300</u>	<u>\$0</u>	<u>\$23</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355</u>
	<b>Total Overtime # 105</b>	<u><b>\$300</b></u>	<u><b>\$0</b></u>	<u><b>\$23</b></u>	<u><b>\$32</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$355</b></u>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	<u>\$1,500</u>	<u>\$0</u>	<u>\$22</u>	<u>\$380</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,901</u>
	<b>Total Merit Award #156</b>	<u><b>\$1,500</b></u>	<u><b>\$0</b></u>	<u><b>\$22</b></u>	<u><b>\$380</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$1,901</b></u>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	<u>\$23,350</u>	<u>\$0</u>	<u>\$339</u>	<u>\$5,908</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,596</u>
	<b>Total Incentive #157</b>	<u><b>\$23,350</b></u>	<u><b>\$0</b></u>	<u><b>\$339</b></u>	<u><b>\$5,908</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$29,596</b></u>
<b>TOTAL 5610</b>		<u><b>\$171,493</b></u>	<u><b>\$15,122</b></u>	<u><b>\$5,996</b></u>	<u><b>\$36,006</b></u>	<u><b>\$9,040</b></u>	<u><b>\$1,019</b></u>	<u><b>\$1,373</b></u>	<u><b>\$11,432</b></u>	<u><b>\$240,048</b></u>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5615 Police - Facility</b>					
01-4210-5615-101-000 Police Facility Salaries FT	41,365.84	41,300.00	42,194.00	39,686.00	39,686.00
01-4210-5615-102-000 Police Facility, Salaries PT	5,967.25	7,188.00	6,333.00	7,800.00	7,800.00
01-4210-5615-103-000 Police Facility, Salaries Temp	0.00	0.00	0.00	400.00	400.00
01-4210-5615-105-000 Police Facility, Salaries OT	672.57	1,008.86	1,030.32	900.00	900.00
01-4210-5615-108-000 Police Facility, Fica	3,229.08	3,194.12	3,188.29	3,732.00	3,434.00
01-4210-5615-112-000 Police Facility, State Retirement	3,851.42	3,886.18	3,860.93	3,607.00	4,414.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	18,867.48	19,238.34	19,479.96	19,018.00	19,024.00
01-4210-5615-206-000 Police Facility, Electricity	47,982.56	54,027.20	40,637.73	48,000.00	43,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,223.35	3,808.62	3,954.78	3,500.00	3,500.00
01-4210-5615-208-000 Police Facility, Telephone	55,645.99	50,890.48	53,273.05	54,344.00	57,380.00
01-4210-5615-210-000 Police Facility, Natural Gas	13,429.82	14,105.43	12,407.22	15,000.00	14,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	17,131.00	17,146.49	15,147.15	19,650.00	19,650.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,021.16	1,035.13	1,092.07	1,120.00	1,342.00
01-4210-5615-224-000 Police Facility, Building Maintenance	15,698.68	31,657.03	33,981.30	17,000.00	17,000.00
01-4210-5615-252-000 Police Facility, Professional Services	12,925.00	9,581.00	10,006.00	10,303.00	10,458.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	324.90	500.00	485.61	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,957.26	4,791.73	4,486.50	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	1,489.50	500.00	1,202.10	500.00	500.00
<b>Police - Facility Total</b>	<b>246,782.86</b>	<b>263,858.61</b>	<b>252,760.01</b>	<b>249,560.00</b>	<b>247,488.00</b>

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.50/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				75,658	75,143	75,658	0.7%
206		<b>Electricity</b> for police facility/training facilities & communication stations based on last years usage, (2008 energy efficient lighting system and chiller in 2012)				43,000	48,000	43,000	-10.4%
207		<b>Water and Sewage</b> for police/training facilities; based on last years usage				3,500	3,500	3,500	0.0%
208		<b>Telephone</b> Bayring Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) Verizon Wireless (Aircards) FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School/Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) AT&T charges for covert cameras at Bensons's Park (2 cameras @ 50.00 each - approx) Statewide to move/swap/add phone lines					54,344	57,380	5.6%
				12	1,500	18,000			
				12	400	4,800			
				12	675	8,100			
				12	600	7,200			
				12	475	5,700			
				12	137	1,644			
				12	152	1,824			
				12	228	2,736			
				12	304	3,648			
				12	100	1,200			
				12	30	360			
				12	30	360			
						354			
				12	100	1,200			
						254			
210		<b>Natural Gas</b> for police and training facility based on last years usage				14,000	15,000	14,000	-6.7%
212	C	<b>Radio Repairs</b> cost associated with Cybercom maintenance contract (quarterly payments) and for repairs not covered by contract (11 radios no longer covered under warranty)		4	3,663	14,650	19,650	19,650	0.0%
						5,000			
221		<b>Equipment Rental</b> ADT (cost associated with monitoring alarms at 2 repeater sites)		2	671	1,342	1,120	1,342	19.8%
224		<b>Building Maintenance</b> costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings based on last years usage				17,000	17,000	17,000	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
252		<b>Other Professional Services/Outside Hire</b>					10,303	10,458	1.5%
	C	Control Technologies (HVAC control system) (3 year contract)				3193			
	C	Trane (chiller for cooling system)				3225			
	C	Capitol Fire Protection (fire sprinkler system Inspection/Testing Fee for 2 buildings)				640			
	C	All State Fire Equipment (fire extinguisher inspection/maintenance)				500			
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (8-1-13/7-31-16)				600			
	C	Pelmac Industries (maintenance on security access system)				2200			
		Department of Labor (annual boiler inspection fee on two boilers)	2	50		100			
319		<b>Uniform Purchases</b>					500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)				500			
322		<b>Janitorial Supplies</b>					4,500	4,500	0.0%
		for costs associated with cleaning supplies and paper products for police and training facilities based on last years usage				4,500			
403		<b>Small Equipment</b>					500	500	0.0%
		miscellaneous tools (replacement)				500			
		<b>Summary</b>							
		Salary and Benefits					75,143	75,658	0.7%
		Operating Budget					174,417	171,830	-1.5%
		<b>Total</b>					249,560	247,488	-0.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$39,686</u>	<u>\$0</u>	<u>\$3,036</u>	<u>\$4,274</u>	<u>\$16,725</u>	<u>\$1,854</u>	<u>\$445</u>	<u>\$19,024</u>	<u>\$66,021</u>
	<b>Total Full Time # 101</b>	<b><u>\$39,686</u></b>	<b><u>\$0</u></b>	<b><u>\$3,036</u></b>	<b><u>\$4,274</u></b>	<b><u>\$16,725</u></b>	<b><u>\$1,854</u></b>	<b><u>\$445</u></b>	<b><u>\$19,024</u></b>	<b><u>\$66,021</u></b>
<b>PART TIME EMPLOYEES</b>										
Keller, Josh	Custodian/Maintenance	<u>\$3,900</u>	<u>\$0</u>	<u>\$149</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,049</u>
Keller, Zach	Custodian/Maintenance	<u>\$3,900</u>	<u>\$0</u>	<u>\$149</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,049</u>
	<b>Total Part Time # 102</b>	<b><u>\$7,800</u></b>	<b><u>\$0</u></b>	<b><u>\$298</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$8,098</u></b>
<b>TEMPORARY</b>										
Temporary	Custodian/Maintenance	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$43</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$474</u>
	<b>Total Temporary # 103</b>	<b><u>\$400</u></b>	<b><u>\$0</u></b>	<b><u>\$31</u></b>	<b><u>\$43</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$474</u></b>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$97</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,066</u>
	<b>Total Overtime # 105</b>	<b><u>\$900</u></b>	<b><u>\$0</u></b>	<b><u>\$69</u></b>	<b><u>\$97</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,066</u></b>
<b>TOTAL 5615</b>		<b><u>\$48,786</u></b>	<b><u>\$0</u></b>	<b><u>\$3,434</u></b>	<b><u>\$4,414</u></b>	<b><u>\$16,725</u></b>	<b><u>\$1,854</u></b>	<b><u>\$445</u></b>	<b><u>\$19,024</u></b>	<b><u>\$75,658</u></b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5620 Police - Communications</b>					
01-4210-5620-101-000 Police Commun, Salaries FT	353,054.14	352,228.05	343,020.54	353,657.00	353,657.00
01-4210-5620-102-000 Police Commun, Salaries PT	42,300.05	44,435.93	45,423.51	38,513.00	38,513.00
01-4210-5620-105-000 Police Commun, Salaries OT	31,739.41	32,562.62	31,875.39	30,000.00	30,000.00
01-4210-5620-108-000 Police Commun, Fica	34,851.86	35,524.57	34,164.66	34,935.00	35,182.00
01-4210-5620-112-000 Police Commun, State Retirement	38,266.11	35,512.97	34,379.52	33,762.00	41,320.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	32,897.53	38,590.17	36,466.61	34,499.00	37,724.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	50,892.60	59,280.54	93,432.79	87,440.00	87,486.00
01-4210-5620-157-000 Police Commun, Educational Incentive	0.00	-200.00	0.00	0.00	0.00
01-4210-5620-202-000 Police Commun, Sm Equipment	0.00	6,419.00	2,500.00	2,500.00	2,500.00
01-4210-5620-221-000 Police Commun, Equipment Rental	5,100.00	5,100.00	5,150.00	5,100.00	5,676.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	1,353.60	1,137.87	1,203.77	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	0.00	771.40	967.14	1,500.00	1,500.00
01-4210-5620-403-000 Police Commun, Small Equip	725.61	3,594.00	1,415.56	210.00	810.00
<b>Police - Communications Total</b>	<b>591,180.91</b>	<b>614,957.12</b>	<b>629,999.49</b>	<b>624,116.00</b>	<b>636,368.00</b>

Commodity	5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
				Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> 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)				623,882	612,806	623,882	1.8%
202		<b>Small Equipment Maintenance</b> Exacom recorder (year 3 of 5 year lease)				2,500	2,500	2,500	0.0%
221		<b>Equipment Rental</b>					5,100	5,676	11.3%
	C	Copier lease (includes 45.00 service agreement) (.009 over 5,000)	12	98		1,176			
	C	NH State Police On-line Telecommunication System (SPOTS)	4	1,125		4,500			
319		<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	2,000	0.0%
325		<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract based on last years usage				1,500	1,500	1,500	0.0%
403		<b>Small Equipment</b> to replace UPS battery backups holding emergency equipment (large) to,replace oldest 3 UPS battery backups holding emergency equipment (small)	2	300		600	210	810	285.7%
			3	70		210			
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>					612,806 11,310	623,882 12,486	1.8% 10.4%
		<b>Total</b>					624,116	636,368	2.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$47,563	\$11,934	\$4,552	\$5,123	\$0	\$1,854	\$513	\$2,367	\$71,539
Crawford, Erica	2 Dispatcher	\$41,818	\$0	\$3,199	\$4,504	\$16,725	\$1,019	\$453	\$18,197	\$67,717
Deploey, Brian	3 Dispatcher	\$47,563	\$11,934	\$4,552	\$5,123	\$0	\$1,854	\$513	\$2,367	\$71,539
Jefferson, Colleen	4 Dispatcher	\$43,675	\$954	\$3,414	\$4,704	\$11,949	\$527	\$473	\$12,948	\$65,695
MacPherson, Sheri	5 Dispatcher	\$43,675	\$3,226	\$3,588	\$4,704	\$12,902	\$527	\$473	\$13,901	\$69,094
Poole, Heather	6 Dispatcher	\$47,563	\$0	\$3,639	\$5,123	\$9,040	\$527	\$513	\$10,080	\$66,404
Rancourt, Tracey	7 Dispatcher	\$38,124	\$0	\$2,916	\$4,106	\$23,869	\$1,854	\$412	\$26,135	\$71,281
Sargent, Janelle	8 Dispatcher	\$43,675	\$9,677	\$4,081	\$4,704	\$0	\$1,019	\$473	\$1,492	\$63,629
<b>Total Full Time # 101</b>		<b>\$353,657</b>	<b>\$37,724</b>	<b>\$29,941</b>	<b>\$38,089</b>	<b>\$74,485</b>	<b>\$9,180</b>	<b>\$3,821</b>	<b>\$87,486</b>	<b>\$546,897</b>
<b>PART TIME EMPLOYEES</b>										
Chesnulevich, Peter	1 Dispatcher	\$8,412	\$0	\$643	\$0	\$0	\$0	\$0	\$0	\$9,055
Lawton, Karen Marie	2 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
MacDonald, Gladys	3 Dispatcher	\$9,160	\$0	\$701	\$0	\$0	\$0	\$0	\$0	\$9,861
Rosso, Donna Marie	4 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
Vacant	5 Dispatcher	\$6,980	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,514
<b>Total Part Time # 102</b>		<b>\$38,513</b>	<b>\$0</b>	<b>\$2,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,460</b>
<b>OVERTIME</b>										
Police Communications	Overtime	\$30,000	\$0	\$2,295	\$3,231	\$0	\$0	\$0	\$0	\$35,526
<b>Total Overtime # 105</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$2,295</b>	<b>\$3,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,526</b>
<b>TOTAL 5620</b>		<b>\$422,170</b>	<b>\$37,724</b>	<b>\$35,182</b>	<b>\$41,320</b>	<b>\$74,485</b>	<b>\$9,180</b>	<b>\$3,821</b>	<b>\$87,486</b>	<b>\$623,883</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
<b>General Fund</b>						
<b>5630 Police - Patrol</b>						
01-4210-5630-101-000	Police Patrol, Salaries Full Time	2,102,955.46	2,939,340.84	2,761,446.10	2,848,570.00	2,867,794.00
01-4210-5630-102-000	Police Patrol, Salaries Part Time	0.00	-13.21	0.00	0.00	0.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	193,974.63	223,860.07	252,820.21	223,800.00	223,800.00
01-4210-5630-108-000	Police Patrol, Fica	34,854.87	48,882.14	47,031.69	47,083.00	48,632.00
01-4210-5630-109-000	Police Patrol, Health/Dental Insurance	0.00	711.09	-616.64	0.00	0.00
01-4210-5630-113-000	Police Patrol, Police Retirement	354,164.61	512,882.63	647,295.25	612,938.00	782,173.00
01-4210-5630-120-000	Police Patrol, Police Detail	0.00	0.00	11,988.00	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	94,510.62	189,230.63	260,185.70	264,498.00	262,308.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	351,861.62	445,565.68	386,397.33	436,954.00	421,226.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	25,990.14	52,588.01	42,058.63	40,000.00	40,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	68.56	0.00	0.00	180.00	180.00
01-4210-5630-254-000	Police Patrol, Towing	325.00	485.00	475.00	440.00	440.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	3,256.36	2,190.98	2,988.69	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	82,393.70	88,050.30	108,583.05	95,000.00	111,000.00
01-4210-5630-307-000	Police Patrol, Tires	8,497.92	9,300.72	8,431.35	8,600.00	8,600.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	25,168.73	49,649.64	27,560.65	27,000.00	27,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	1,534.91	4,557.44	3,169.05	3,180.00	3,180.00
01-4210-5630-402-000	Police Patrol, Automobiles	78,452.45	126,176.75	200,856.60	120,000.00	120,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	10,407.65	7,120.24	7,463.82	12,000.00	0.00
01-4210-5630-450-000	Police Patrol, Capital Reserve Fund	19,500.00	19,500.00	24,402.00	24,402.00	24,402.00
<b>Police - Patrol Total</b>	<b>3,387,917.23</b>	<b>4,720,078.95</b>	<b>4,792,536.48</b>	<b>4,767,645.00</b>	<b>4,943,735.00</b>	

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 46 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 N Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" OHRV Grant			4,652,640	4,433,843	4,605,932	3.9%
204	<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles (25) which includes electronic repairs			40,000	40,000	40,000	0.0%
211	<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each			180	180	180	0.0%
254	<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles - at \$40 each			440	440	440	0.0%
256	<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit			3,000	3,000	3,000	0.0%
304	<b>Gasoline</b> for the purchase of fuel for department vehicles @ 3.00 average per gallon, usage is approximately 37,000 gallons per year, and to cover maintenance costs to pumps			111,000	95,000	111,000	16.8%
307	<b>Tires</b> 100 tires @ \$86.00 average for entire fleet. State Bid pricing for regular and winter tires.	100	86	8,600	8,600	8,600	0.0%
319	<b>Uniform Purchases</b> 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget C for purchase of uniforms/quartermaster system including new hires			27,000	27,000	27,000	0.0%
325	<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. AED batteries Adult pads for AED Child pads for AED			1600 1200 180 200	3,180	3,180	0.0%
402	<b>Automobiles</b>				120,000	120,000	0.0%

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	purchase/trade-in of police package vehicles using competitive bid process (2014 model year)			120,000			
403	<b>Small Equipment</b>				12,000	0	-100.0%
	In-cruiser radar units	0		0			
	AED replacements	0		0			
450	<b>Capital Reserves</b>				24,402	24,402	0.0%
	Bullet Proof Vests			12,000			
	Duty Weapons	6	2,067	12,402			
	<b>Summary</b>						
	Salary and Benefits				4,433,843	4,605,932	3.9%
	Operating Budget				333,802	337,802	1.2%
	<b>Total</b>				<b>4,767,645</b>	<b>4,943,734</b>	<b>3.7%</b>

proof 46,708.00

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Patrol Officer/MPO	\$64,282	\$0	\$932	\$16,263	\$16,725	\$1,019	\$633	\$18,377	\$99,854
Avery, William	2 Captain	\$89,752	\$12,444	\$1,482	\$22,707	\$0	\$0	\$775	\$775	\$127,160
Bianchi, David	3 Lieutenant	\$83,160	\$0	\$1,206	\$21,039	\$16,725	\$1,854	\$727	\$19,306	\$124,712
Briggs, Donna	4 Sergeant	\$68,474	\$11,934	\$1,166	\$17,324	\$0	\$1,854	\$667	\$2,521	\$101,419
Broderick, Patrick	5 Patrol Officer/MPO	\$61,901	\$10,186	\$1,045	\$15,661	\$0	\$0	\$633	\$633	\$89,426
Cavallaro, Christopher	6 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$16,725	\$1,854	\$633	\$19,212	\$97,671
Cayot, David	7 Master Patrol Officer	\$61,901	\$12,861	\$1,084	\$15,661	\$0	\$0	\$633	\$633	\$92,140
Conley, Daniel	8 Patrol Officer	\$50,190	\$10,186	\$875	\$12,698	\$0	\$0	\$564	\$564	\$74,514
Connor, James	9 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$19,660	\$712	\$633	\$21,005	\$102,482
Cummings, Allison	10 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$8,869	\$527	\$633	\$10,029	\$91,506
Davis, Michael	11 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,725	\$1,854	\$633	\$19,212	\$100,689
Deng, Pharith	12 Master Patrol Officer	\$64,282	\$12,861	\$1,119	\$16,263	\$0	\$0	\$633	\$633	\$95,158
Desilets, Rachel	13 Patrol Officer	\$47,563	\$6,714	\$787	\$12,033	\$0	\$0	\$490	\$490	\$67,587
DiNapoli, Kevin	14 Lieutenant	\$83,160	\$11,934	\$1,379	\$21,039	\$0	\$1,854	\$727	\$2,582	\$120,094
Dionne, Tad	15 Sergeant	\$71,107	\$0	\$1,031	\$17,990	\$16,725	\$1,854	\$667	\$19,246	\$109,375
Dolan, Daniel	16 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,412	\$1,854	\$633	\$18,899	\$100,376
Downey, Jason	17 Master Patrol Officer	\$64,282	\$11,934	\$1,105	\$16,263	\$0	\$1,854	\$633	\$2,487	\$96,071
Ducie, Kevin	18 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$9,040	\$527	\$540	\$10,107	\$73,323
Dyac, Charles	19 Lieutenant	\$80,395	\$0	\$1,166	\$20,340	\$16,725	\$1,854	\$713	\$19,292	\$121,193
Emmons, William	20 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$19,092	\$1,854	\$633	\$21,579	\$100,038
Gosselin, Michael	21 Sergeant	\$71,107	\$12,861	\$1,218	\$17,990	\$0	\$0	\$667	\$667	\$103,843
Hoebeke, Joseph	22 Master Patrol Officer	\$61,901	\$11,934	\$1,071	\$15,661	\$0	\$1,019	\$633	\$1,652	\$92,219
Johnson, Larisa	23 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$9,040	\$527	\$513	\$10,080	\$70,366
Katsikides, Charles	24 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$23,869	\$1,854	\$490	\$26,212	\$86,499
Keller, Matthew	25 Master Patrol Officer	\$61,901	\$11,934	\$1,071	\$15,661	\$0	\$1,854	\$633	\$2,487	\$93,054
Kew, William	26 Patrol Officer	\$47,563	\$6,714	\$787	\$12,033	\$0	\$0	\$513	\$513	\$67,611
Lamarche, Roger	27 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$9,040	\$527	\$633	\$10,200	\$91,677
Lischinsky, Adam	28 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$13,561	\$1,019	\$540	\$15,120	\$78,335
Lloyd, Derek	29 Patrol Officer	\$49,874	\$0	\$723	\$12,618	\$12,902	\$527	\$540	\$13,968	\$77,184
Lucontoni, Jason	30 Sergeant	\$65,478	\$12,861	\$1,136	\$16,566	\$0	\$0	\$652	\$652	\$96,694
MacDonald, Scott	31 Master Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$16,725	\$1,854	\$633	\$19,212	\$100,689
Manni, Christopher	32 Patrol Officer	\$64,282	\$10,186	\$1,080	\$16,263	\$0	\$0	\$633	\$633	\$92,443
Marcotte, Alan	33 Master Patrol Officer	\$64,282	\$11,934	\$1,105	\$16,263	\$0	\$1,854	\$633	\$2,487	\$96,071
McElroy, Steve	34 Patrol Officer	\$52,121	\$12,444	\$936	\$13,187	\$0	\$0	\$564	\$564	\$72,411

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 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
McGregor, John	35 Sergeant	\$68,474	\$12,861	\$1,179	\$17,324	\$0	\$0	\$667	\$667	\$100,506
McStravick, Patrick	36 Patrol Officer	\$64,282	\$0	\$932	\$16,263	\$19,353	\$1,019	\$633	\$21,005	\$102,482
Megowen, Rachelle	37 Master Patrol Officer	\$61,901	\$12,861	\$1,084	\$15,661	\$0	\$0	\$633	\$633	\$92,140
Mirabella, John	38 Patrol Officer	\$45,802	\$0	\$664	\$11,588	\$9,040	\$527	\$513	\$10,080	\$68,133
Morgan, Brian	39 Patrol Officer	\$47,563	\$0	\$690	\$12,033	\$16,725	\$1,019	\$513	\$18,257	\$78,543
Morrissey, Patrick	40 Patrol Officer	\$47,563	\$6,714	\$787	\$12,033	\$0	\$0	\$490	\$490	\$67,588
Morton, Colby	41 Patrol Officer	\$47,563	\$3,472	\$740	\$12,033	\$12,902	\$527	\$490	\$13,918	\$77,727
Niven, Michael	42 Sergeant	\$71,107	\$12,861	\$1,218	\$17,990	\$0	\$0	\$667	\$667	\$103,843
Riley, Kevin	43 Master Patrol Officer	\$64,282	\$9,677	\$1,072	\$16,263	\$0	\$1,019	\$633	\$1,652	\$92,946
Scotti, Thomas	44 Master Patrol Officer	\$64,282	\$11,934	\$1,105	\$16,263	\$0	\$1,854	\$633	\$2,487	\$96,071
Stys, James	45 Master Patrol Officer	\$61,901	\$0	\$898	\$15,661	\$18,832	\$527	\$633	\$19,992	\$98,451
Tousignant, Robert	46 Captain	\$89,752	\$0	\$1,301	\$22,707	\$16,725	\$1,854	\$775	\$19,354	\$133,115
<b>Total Full Time # 101</b>		<b><u>\$2,867,794</u></b>	<b><u>\$262,308</u></b>	<b><u>\$45,386</u></b>	<b><u>\$725,552</u></b>	<b><u>\$352,137</u></b>	<b><u>\$40,706</u></b>	<b><u>\$28,382</u></b>	<b><u>\$421,226</u></b>	<b><u>\$4,322,266</u></b>
<b>OVERTIME</b>										
Police Patrol	Overtime	<u>\$223,800</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$56,621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$283,667</u>
<b>Total Overtime # 105</b>		<b><u>\$223,800</u></b>	<b><u>\$0</u></b>	<b><u>\$3,245</u></b>	<b><u>\$56,621</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$283,667</u></b>
<b>TOTAL 5630</b>		<b><u>\$3,091,594</u></b>	<b><u>\$262,308</u></b>	<b><u>\$48,632</u></b>	<b><u>\$782,173</u></b>	<b><u>\$352,137</u></b>	<b><u>\$40,706</u></b>	<b><u>\$28,382</u></b>	<b><u>\$421,226</u></b>	<b><u>\$4,605,932</u></b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5640 Police - Investigations</b>					
01-4210-5640-101-000	Police Investig, Salaries Full Time	253,155.52	0.00	0.00	0.00
01-4210-5640-105-000	Police Investig, Salaries Overtime	11,868.10	0.00	0.00	0.00
01-4210-5640-108-000	Police Investig, Fica	4,278.33	0.00	0.00	0.00
01-4210-5640-113-000	Police Investig, Police Retirement	40,911.60	0.00	0.00	0.00
01-4210-5640-121-000	Police Investig, Flex Cash Benefits	26,569.21	0.00	0.00	0.00
01-4210-5640-122-000	Police Investig, Insurance Benefits	19,421.06	0.00	0.00	0.00
01-4210-5640-202-000	Police Investig, Small Equip Maint	175.00	0.00	0.00	200.00
01-4210-5640-226-000	Police Investig, Film Developing	270.59	9.99	67.02	0.00
01-4210-5640-240-000	Police Investig - Undercover Oper	550.00	-300.00	822.75	250.00
01-4210-5640-252-000	Police Investig, Prof. Services	673.65	1,175.80	1,378.04	950.00
01-4210-5640-318-000	Police Investig, Film	337.27	429.02	259.20	350.00
01-4210-5640-319-000	Police Investig, Uniform Purchases	3,222.75	3,142.83	3,665.58	3,000.00
01-4210-5640-325-000	Police Investig, Equip Repair/Parts	1,427.95	2,729.04	3,378.39	2,800.00
01-4210-5640-326-000	Police Investig, Furniture	3,881.12	0.00	0.00	0.00
01-4210-5640-403-000	Police Investig, Small Equip	0.00	4,146.78	15,150.54	0.00
01-4210-5640-411-000	Police Investig, New Computers	10,197.10	0.00	0.00	0.00
<b>Police - Investigations Total</b>	<b>376,939.25</b>	<b>11,333.46</b>	<b>24,721.52</b>	<b>7,550.00</b>	<b>7,550.00</b>

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
202		<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment			200	200	200	0.0%
226		<b>Film Developing</b> based on last years usage (transferred to 5640-325)				0	0	0.0%
240		<b>Undercover Operations</b> for informant funds, car rentals, under cover operations			250	250	250	0.0%
252		<b>Other Professional Services/Outside Hire</b> for interpreter services for investigations for on-line subscription to identify people, partial numbers ISP account for Internet Investigations			250 400 300	950	950	0.0%
318		<b>Film</b> for purchasing film needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment			350	350	350	0.0%
319	C	<b>Uniform Purchases</b> uniforms/clothing allowance per union contract (1 officer rotating for 6 months)	5	600	3,000	3,000	3,000	0.0%
325		<b>Equipment Repair Parts</b> Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits			2,800	2,800	2,800	0.0%
403		<b>Small Equipment</b> cell phone recovery system video enhancement			0 0	0	0	0.0%
		<b>Summary Operating Budget</b>				7,550	7,550	0.0%
		<b>Total</b>				7,550	7,550	0.0%

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5650 Police - Animal Control</b>					
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	42,850.99	44,113.98	43,274.21	43,950.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	21,420.86	21,036.69	19,422.06	21,852.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	400.14	776.54	1,125.19	1,200.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,019.67	5,047.74	4,881.83	5,126.00
01-4414-5650-111-000	Police Animal Cntrl, Disability Ins.	0.00	0.00	0.00	0.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	3,963.15	4,124.36	3,969.44	3,973.00
01-4414-5650-122-000	Police Animal Cntrl, Insurnace Benefits	9,124.98	10,127.37	10,274.64	10,053.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	241.56	266.77	313.25	250.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,324.19	1,377.76	1,400.41	1,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	338.21	1,320.45	515.60	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,270.92	1,156.82	795.76	1,500.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	847.59	1,441.80	1,521.77	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	4,680.00	1,044.14	791.43	1,150.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	324.30	273.14	315.22	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	842.82	544.15	553.27	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	476.87	548.83	506.76	500.00
<b>Police - Animal Control Total</b>	<b>93,126.25</b>	<b>93,200.54</b>	<b>89,660.84</b>	<b>95,384.00</b>	<b>93,580.00</b>

Commodity	5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.			84,350	86,154	84,350	-2.1%
203	<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment			250	250	250	0.0%
206	<b>Electricity</b> for costs associated with Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
207	<b>Water and Sewage</b> for Animal Control facility based on last years usage			630	630	630	0.0%
210	<b>Natural Gas</b> for Animal Control facility based on last years usage			1,500	1,500	1,500	0.0%
245	<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for purchases of animal food and other supplies C shelter license costs associated with blood work/titres/vaccines			600 350 200	1,150	1,150	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility			300	300	300	0.0%
319	<b>Uniform Purchases</b> C uniform allowance for Animal Control Supervisor and Officer			900	900	900	0.0%
322	<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility			500	500	500	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				86,154 9,230	84,350 9,230	-2.1% 0.0%
	<b>Total</b>				95,384	93,580	-1.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	\$43,950	\$0	\$3,362	\$4,733	\$9,040	\$527	\$492	\$10,059	\$62,105
	<b>Total Full Time # 101</b>	<b>\$43,950</b>	<b>\$0</b>	<b>\$3,362</b>	<b>\$4,733</b>	<b>\$9,040</b>	<b>\$527</b>	<b>\$492</b>	<b>\$10,059</b>	<b>\$62,105</b>
<b>PART TIME EMPLOYEES</b>										
Vacant	Animal Control	\$19,344	\$0	\$1,480	\$0	\$0	\$0	\$0	\$0	\$20,824
	<b>Total Part Time # 102</b>	<b>\$19,344</b>	<b>\$0</b>	<b>\$1,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,824</b>
<b>OVERTIME</b>										
Animal Control	Overtime	\$1,200	\$0	\$92	\$129	\$0	\$0	\$0	\$0	\$1,421
	<b>Total Overtime # 105</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$92</b>	<b>\$129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,421</b>
<b>TOTAL 5650</b>		<b>\$64,494</b>	<b>\$0</b>	<b>\$4,934</b>	<b>\$4,863</b>	<b>\$9,040</b>	<b>\$527</b>	<b>\$492</b>	<b>\$10,059</b>	<b>\$84,350</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5660 Police - Information Services</b>					
01-4210-5660-101-000 Police Info.Systems, Salaries FT	94,955.28	113,360.23	146,409.76	147,243.00	147,243.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	2,965.99	2,970.73	4,187.13	4,200.00	4,200.00
01-4210-5660-108-000 Police Info.Systems, Fica	8,830.82	10,922.83	14,304.45	14,262.00	14,232.00
01-4210-5660-110-000 Police Info.Systems, Life Ins.	0.00	0.00	0.00	0.00	0.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	11,200.70	10,941.81	13,763.59	13,327.00	16,310.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	18,779.47	24,825.87	34,599.98	34,982.00	34,596.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	2,786.08	1,343.51	1,339.74	3,461.00	3,481.00
01-4210-5660-303-000 Police Info, Systems Office Supplies	279.02	0.00	0.00	0.00	0.00
01-4210-5660-319-000 Police Info Services, Uniforms	0.00	199.96	200.00	200.00	200.00
01-4210-5660-326-000 Police Info Systems, Furniture	129.00	0.00	0.00	0.00	0.00
01-4210-5660-450-000 Police Info Systems, Cap Res Fund	5,000.00	0.00	0.00	0.00	0.00
<b>Police - Information Services Total</b>	<b>144,926.36</b>	<b>164,564.94</b>	<b>214,804.65</b>	<b>217,675.00</b>	<b>220,262.00</b>

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> Two Records/Communications Manager and one Records Clerks w/OT			220,062	217,475	220,062	1.2%
202	T	<b>Small Equipment Maintenance</b> Transferred to 5677			0	0	0	0.0%
303	T	<b>Other Office Supplies</b> Transferred to 5677			0	0	0	0.0%
319		<b>Uniform Purchases</b> for Records Clerks			200	200	200	0.0%
325	T	<b>Equipment Repair Parts</b> Transferred to 5677			0	0	0	0.0%
411	T	<b>New Computers</b> Transferred to 5677			0	0	0	0.0%
412	T	<b>Computer Software</b> Transferred to 5677			0	0	0	0.0%
450	T	<b>Capital Reserve/Trust Funds</b> Transferred to 5677			0	0	0	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				217,475 200	220,062 200	1.2% 0.0%
		<b>Total</b>				<b>217,675</b>	<b>220,262</b>	<b>1.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Graham, Debra	Records Clerk	\$45,802	\$11,934	\$4,417	\$4,933	\$0	\$1,854	\$513	\$2,367	\$69,453
Iskra, Jamie	Information Manager	\$55,640	\$10,186	\$5,036	\$5,992	\$0	\$0	\$601	\$601	\$77,456
Vachon, Michelle	Records Clerk	\$45,802	\$12,475	\$4,458	\$4,933	\$0	\$0	\$513	\$513	\$68,180
	<b>Total Full Time # 101</b>	<u>\$147,243</u>	<u>\$34,596</u>	<u>\$13,911</u>	<u>\$15,858</u>	<u>\$0</u>	<u>\$1,854</u>	<u>\$1,627</u>	<u>\$3,481</u>	<u>\$215,089</u>
<b>OVERTIME</b>										
	Police Information Services Overtime	\$4,200	\$0	\$321	\$452	\$0	\$0	\$0	\$0	\$4,974
	<b>Total Overtime # 105</b>	<u>\$4,200</u>	<u>\$0</u>	<u>\$321</u>	<u>\$452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,974</u>
<b>TOTAL 5660</b>		<u>\$151,443</u>	<u>\$34,596</u>	<u>\$14,232</u>	<u>\$16,310</u>	<u>\$0</u>	<u>\$1,854</u>	<u>\$1,627</u>	<u>\$3,481</u>	<u>\$220,062</u>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5671 Police - Support Services</b>					
01-4210-5671-101-000	Police Support Serv, Salaries FT	384,899.79	0.00	0.00	0.00
01-4210-5671-105-000	Police Support Serv. Salaries OT	12,711.29	0.00	0.00	0.00
01-4210-5671-108-000	Police Support Serv. Fica	5,405.09	0.00	0.00	0.00
01-4210-5671-113-000	Police Support Serv. Police Retirement	58,870.86	0.00	0.00	0.00
01-4210-5671-121-000	Police Support Serv. Flex Cash Bnfts	12,514.57	0.00	0.00	0.00
01-4210-5671-122-000	Police Support Serv. Ins. Benefits	70,123.11	0.00	0.00	0.00
01-4210-5671-232-000	Police Support Serv. Transportation	0.00	0.00	0.00	0.00
01-4210-5671-237-000	Police Support Serv. Training	75,859.30	34,603.81	39,523.36	37,500.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	716.70	1,791.75	713.55	1,500.00
01-4210-5671-246-000	Police Support Serv. Psychological Srv.	700.00	1,575.00	1,275.00	1,500.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	86.50	2,355.45	3,456.42	3,410.00
01-4210-5671-303-000	Police Support Serv. Other Office Supp	4,988.00	4,692.83	6,924.56	3,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	2,882.22	3,845.86	3,305.91	3,100.00
01-4210-5671-320-000	Police Support Serv. Ammunition	22,130.06	24,188.58	25,471.35	22,300.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	1,249.00	2,741.00	4,088.92	4,475.00
<b>Police - Support Services Total</b>	<b>653,136.49</b>	<b>75,794.28</b>	<b>84,759.07</b>	<b>76,784.00</b>	<b>76,785.00</b>

Commodity	5671 POLICE - SUPPORT SERVICES	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
237	<b>Training</b> costs associated with training 62 F/T and 8 P/T employees Special Operations Unit (SOU)			32,500 5,000	37,500	37,500	0.0%
244	<b>Medical Exams</b> new employee pre-hire exam	3	500	1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)	3	500	1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph tests for new hires credit files			500 450 900 1,500 60	3,409	3,410	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for Crime Watch and other Community Policing related programs			3000	3,000	3,000	0.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract			3,100	3,100	3,100	0.0%
320	<b>Ammunition</b> Duty Ammo Training Ammo Taser Training Cartridges Cleaning equipment/targets/replacement parts			1,500 18,200 2,000 600	22,300	22,300	0.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies	3	825	2,475 2,000	4,475	4,475	0.0%
	<b>Summary Operating Budget</b>				76,784	76,785	0.0%
	<b>Total</b>				76,784	76,785	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5672 Police - Crossing Guards</b>					
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	50,952.38	48,789.00	47,553.75	50,490.00	50,490.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,885.27	3,733.26	3,638.55	3,862.00	3,862.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	1,058.56	949.67	599.46	1,000.00	1,000.00
<b>Police - Crossing Guards Total</b>	<b>55,896.21</b>	<b>53,471.93</b>	<b>51,791.76</b>	<b>55,352.00</b>	<b>55,352.00</b>

Commodity	5672 POLICE - CROSSING GUARDS		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
1XX		<b>Salary and Benefits Combined</b> 10 School Crossing Guards @ 13.50 (10 hours/week) 180 school days & training			54,352	54,352	54,352	0.0%
319		<b>Uniform Purchases</b> for the replacement of vests/signs/supplies			1,000	1,000	1,000	0.0%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				54,352	54,352	0.0%
						1,000	1,000	0.0%
		<b>Total</b>				<b>55,352</b>	<b>55,352</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5672 Police Crossing Guards**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5673 Police - Prosecutor</b>					
01-4210-5673-101-000 Police Prosecutor, Salarie FT	189,082.58	129,399.92	126,663.00	125,882.00	125,882.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	25,285.30	28,213.83	32,917.64	33,047.00	33,047.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	814.97	1,123.02	825.75	800.00	800.00
01-4210-5673-108-000 Police Prosecutor, Fica	12,489.50	12,394.17	12,567.49	13,132.00	13,132.00
01-4210-5673-109-000 Police Prosecutor, Health/Dental Ins	0.00	0.00	0.00	0.00	0.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	11,859.46	11,577.60	11,394.54	11,148.00	13,644.00
01-4210-5673-113-000 Police Prosecutor, Police Retirement	9,174.96	0.00	0.00	0.00	0.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	9,182.32	10,690.03	11,768.02	11,934.00	11,934.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	38,214.54	22,014.84	22,196.82	21,660.00	21,673.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,137.37	13,693.19	2,992.89	2,500.00	2,500.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	660.00	0.00	430.94	600.00	600.00
<b>Police - Prosecutor Total</b>	<b>298,901.00</b>	<b>229,106.60</b>	<b>221,757.09</b>	<b>220,703.00</b>	<b>223,212.00</b>

Commodity	5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits Combined</b> 1 civilian Prosecutor, 1 clerk and 1 P/T Victim Witness Advocate	Unit	Unit Price	220,112	217,603	220,112	1.2%
215	<b>Publications</b> LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books			1,700 250 310 240	2,500	2,500	0.0%
319	<b>Uniform Purchases</b> C for the purchase of uniforms per contract - one officer			600	600	600	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				217,603 3,100	220,112 3,100	1.2% 0.0%
	<b>Total</b>				220,703	223,212	1.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$45,802	\$11,934	\$4,417	\$4,933	\$0	\$1,854	\$513	\$2,367	\$69,453
Lydon, Kalie	Police Prosecutor	\$80,080	\$0	\$6,126	\$8,625	\$17,142	\$1,437	\$727	\$19,306	\$114,137
	<b>Total Full Time # 101</b>	<b>\$125,882</b>	<b>\$11,934</b>	<b>\$10,543</b>	<b>\$13,557</b>	<b>\$17,142</b>	<b>\$3,291</b>	<b>\$1,240</b>	<b>\$21,673</b>	<b>\$183,590</b>
<b>PART TIME EMPLOYEES</b>										
Grant, Lori	Victim Witness Advocate	\$33,047	\$0	\$2,528	\$0	\$0	\$0	\$0	\$0	\$35,575
	<b>Total Part Time # 102</b>	<b>\$33,047</b>	<b>\$0</b>	<b>\$2,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,575</b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	\$800	\$0	\$61	\$86	\$0	\$0	\$0	\$0	\$947
	<b>Total Overtime # 105</b>	<b>\$800</b>	<b>\$0</b>	<b>\$61</b>	<b>\$86</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$947</b>
<b>TOTAL 5673</b>		<b>\$159,729</b>	<b>\$11,934</b>	<b>\$13,132</b>	<b>\$13,644</b>	<b>\$17,142</b>	<b>\$3,291</b>	<b>\$1,240</b>	<b>\$21,673</b>	<b>\$220,112</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5677 IT - Police</b>					
01-4210-5677-202-000 IT - Police Small Equipment Mtce.	16,096.50	0.00	0.00	0.00	0.00
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	6,704.64	6,745.60	4,729.60	6,000.00	5,500.00
01-4210-5677-269-000 IT - Police Computer Software Mtce	11,344.97	14,800.10	31,513.22	25,050.00	31,020.00
01-4210-5677-303-000 IT - Police Other Office Supplies	7,537.36	6,337.00	4,191.61	4,000.00	4,200.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	961.02	661.78	49.98	800.00	500.00
01-4210-5677-403-000 IT - Police Small Equipment	1,390.00	53.94	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police New Computers	32,467.65	39,497.81	25,254.10	22,100.00	16,730.00
01-4210-5677-412-000 IT - Police Computer Software Mtce	945.00	12,901.00	2,009.52	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>IT - Police Total</b>	<b>77,447.14</b>	<b>85,997.23</b>	<b>72,748.03</b>	<b>62,950.00</b>	<b>62,950.00</b>

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maintenance on crucial police systems (3K), incl EqualLogic PS6000 SAN (\$2,500)	1	6,000	6,000	6,000	5,500	-8.3%
269	C <b>Software Maintenance</b> For all IMC modules maint/R&D: CAD and RMS/Investigation software, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; MDT Support; Admin/Quest; ddf, Mobile Radio IP (VPN for cruiser laptops); Crim Investigation-forensic analysis maint. Anti-Virus subscription Symantec Backup Exec w/Active Dir VMWare for virtualized servers Power DMS - CALEA Standards Manual software maintenance	1	16,000	16,000	25,050	31,020	23.8%
	T Exacom Recording System (4 of 5 yr lease) (transferred from 5677-411 below)	1	1,500	1,500			
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			4,200	4,000	4,200	5.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers	1	500	500	800	500	-37.5%
403	<b>Small Equipment</b>				0	0	0.0%
411	R <b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (51 systems) Includes 3 yr warranty (using avg cost).	10	650	6,500	22,100	16,730	-24.3%
	R Replacement of 2 toughbook laptops w/5-year ext warranty, power converter and shipg (\$4500 ea)	2	4,500	9,000			
	R Replacement of 1 printer in rotation	1	1,230	1,230			
412	<b>Computer Software</b>				0	0	0.0%
450	<b>Capital Reserve Fund</b> For future software upgrades across network	1	5,000	5,000	5,000	5,000	0.0%
	<b>Summary Operating Budget</b>				62,950	62,950	0.0%
	<b>Total</b>				62,950	62,950	0.0%



**TOWN OF HUDSON  
FIRE DEPARTMENT**



39 FERRY STREET  
HUDSON, NEW HAMPSHIRE 03051

Emergency 911  
Business 886-6021  
Fax 594-1164

Shawn P. Murray  
Chief of Department

October 5, 2014

To: Hudson Board of Selectmen  
From: Shawn Murray, Fire Chief  
Subject: Fire Department Proposed FY14 Budget

Please accept this letter and associated documents as the Fire Department's Proposed FY14 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 services to the Town for FY14.

Our budget submittal this year has conformed to the 0% increase budget parameter directed by the Board of Selectmen for this year's budget process.

This year's budget request has been a significant challenge for the fire administration. Last year and four years of directed zero percent increase has resulted in a decline in the funding for our operational budget. A default budget in FY10 resulted in a below zero percent budget which has also contributed to the decline in our operational budget lines.

Our goal in the delivery of services to the public this year is to focus on maintaining current staffing levels for emergency response and maintaining our vehicles, apparatus, and facilities. Any requests for funding related to equipment within the FY14 budget is for repair or replacement and not for new equipment. Any funding requests for facilities that we have included are for repair to HVAC, plumbing, or electrical systems. Because of the zero percent directives over the past four years we have not been able to keep up with our deteriorating facilities. If we do not invest in properly maintaining our facilities the cost of repair will continue to rise. The proposed Central Fire Station project has now remained stagnated for five years.

In order to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion, it is critical to maintain the current levels of staffing in the Hudson Fire Department at all levels. As I informed the Board of Selectmen last year, our current staffing levels in the Hudson Fire Department maintains our ability to respond to two back to back emergencies and manage the number

of emergency calls each day. The current staffing levels in the Hudson Fire Department additionally allows us to maintain our ability to provide other support services to the citizens of Hudson in the way of fire prevention and safety education, fire inspections, plan review, fire investigation, public education in first aid and CPR, and our participation in numerous community events. Without adequate levels of staffing and funding many of these services would no longer be available to the public. The greatest assets to the Hudson Fire Department are our professional staff of qualified individuals and the equipment and fire apparatus that we use to perform our duties. The goal for the department is to continue to maintain and improve our most critical assets; manpower and equipment.

Each year comes with its own set of challenges. This past year we were faced with a continued weak economy, economic struggles, increases in health insurance, and mandated higher retirement system costs to the Town and employees while attempting to maintain our critical fire department facilities and apparatus. Despite any one or all of these challenges being faced at the same time, the Hudson Fire Department strives to be prepared and stands ready to face each challenge with the focus on protecting life, property and the environment.

The Hudson Fire Department, like many other fire service organizations, is experiencing a shift in the types of emergency calls we are responding to. Again this year we have seen an increase in EMS calls for service as well as an increase in fire calls due to the weather related events of 2011. I believe it's also important to note that the fire department continues to offset the costs of public safety by generating average net revenues of \$567,503.44 by providing ambulance service to our citizens. Not only are we delivering the highest level of emergency medical care through our advanced life support qualified EMTs, we are also generating revenue that goes into the overall general fund of the Town to offset the taxes.

I believe that with the help of all the members of our department we can, together, find creative and effective measures to continue our goal of managing our assets effectively and providing exceptional quality of care to the Citizens of Hudson.

I have conducted a comprehensive review and evaluation of our budget requests for the coming fiscal year. I am once again expressing my concern that I want to bring to the Board of Selectmen's attention. Over the past few years, the BOS has chosen to take some of the funds for earned time buyout's from the department budget, specifically the salaries fulltime budget lines. In last years budget a total of \$155,040 was taken from the various salary lines. When these funds are not replaced they cause the indicated salary lines to be overspent. It then requires us to seek further funding from other budget lines. If the department does not experience a position vacancy those funds are often taken from operational lines. A Capital Reserve Account specifically allocated for this purpose has been in place for a number of years. I would ask the Board of Selectmen to consider using this account in order to maintain funding for critical operational needs.

This year because of the budget parameters directive there are a number of projects that will again not be completed. I am listing these areas for the Board of Selectmen's review and consideration.

The Department's is proposing two Warrant Articles for FY14 (attached):

1. A request to purchase a squad type vehicle for \$200,000 to implement a program which will reduce the response of the fire engines to service calls and those calls which do not require the full services of a fire engine.
2. A request to establish a Communications Equipment and Infrastructure Capital Reserve for repair, replacement and improvement of the Town of Hudson radio communications system.

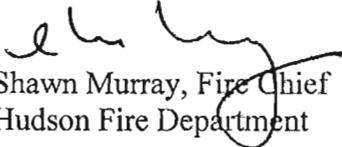
Additional Projects outside the FY14 Budget for consideration:

1. Paving Project Robinson Road Fire Station. This project is the repaving and repairs of the parking and fire apparatus apron at the Robinson Road Fire Station. The project was requested outside of last year's budget and was not supported. The parking lot and apron continues to deteriorate. We have compiled costs through estimates provided by the Highway Department. The estimated cost is \$51,000 due to the need to replace culvert piping that runs along the front of the property. I have broken down these costs and provided further information as part of this package. This is our third budget year request for this project.
2. A request for funding to send a Firefighter/EMT-Intermediate to Paramedic School. The estimated cost of this project is \$9,500.
3. A third request to replace carpeting at Central Fire Station and 1<sup>st</sup> floor of fire administration building. The estimated cost of this project is \$4,125.00.
4. The apparatus replacement plan recommends the replacement of the 1997 Freightliner. In evaluating the need to replace this engine in 2012 there were a number of factors which compelled us to look at this replacement and the future needs of the department's fleet of fire apparatus. In addition we considered our shifting emergency service demands to EMS, cost of maintenance and wear and tear on engines, continued use of Rescue 1, and the future replacement of Engine 3 – 1998 Freightliner and Ladder 2 - 1995 HME/Smeal Aerial Ladder in 2014. Looking further out, the 2000 Ford Forestry Unit is due for replacement in 2015. A discussion of these forthcoming apparatus replacements and a potential plan that will result in long term reduction and savings on apparatus costs will be brought forward for the Selectmen's consideration.
5. A request for the purchase of a thermal imaging camera to replace our 12 year old camera. Estimated cost of this project is \$14,000.00.

The development of the budget for the Hudson Fire Department is an effort undertaken by the entire organization. All members are encouraged to submit items they feel will enhance our operations and service to the public. On behalf of the members of

the Hudson Fire Department, I would like to thank you and the Board of Selectmen for the opportunity to present you with our proposed budget requests for FY 14.

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



Shawn Murray, Fire Chief  
Hudson Fire Department

CC: Steve Malizia, Town Administrator  
Kathy Carpentier, Finance Director



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- *The mission of the Hudson Fire Department is to preserve life, property and the environment from man made and natural disasters while providing emergency medical services, fire and rescue operations, communications, public education and fire prevention programs.*
  
- **Number of Personnel: (As of 10/05/2012)**
  - 1 Fire Chief
  - 2 Deputy Fire Chiefs
  - 1 Captain – Training Officer
  - 4 Captains - Suppression
  - 4 Lieutenants - Suppression
  - 1 Fire Prevention Officer
  - 1 Fire Inspector
  - 26 Fulltime Firefighters
  - 12 Call Firefighters
  - 4 Dispatchers
  - 2 Administrative Staff
  
- ***Total: 58 Personnel***
  
- **Fire Stations: 3**
  - Central Fire Station - 15 Library Street
  - Burns Hill Fire Station – 88 Burns Hill Road
  - Robinson Road Fire Station – 52 Robinson Road
  
- **Station Staffing:**
  - Central Station - 1 Officer, 4 Firefighters - (5) 24 hrs per day
  - Burns Hill Station - 1 Officer, 2 Firefighters - (3) 24 hrs per day
  - Robinson Rd Sta. - 2 Firefighters - (2) Tue – Fri 7:30 to 6:00 PM
  
- **Response Statistics: 2011 (1/1/11 to 12/31/11)**
  - Fire Calls - 1413
  - EMS Calls – 1381
  - Litchfield EMS Calls - 284
  - Total Calls \* 3,078
  - \* includes Litchfield EMS



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **Fire Apparatus:**
  - **4 Engines – 1997 & 1998 Freightliner, 2006 KME, 2008 Pierce**
  - **1 Tanker – 2012 Pierce**
  - **1 Ladder – 1995 HME/Smeal**
  - **1 Heavy Rescue – 1989 Ranger International**
  - **2 Forestry Units – 2000 & 2001 Ford 250 Pick-Up**
  - **2 Marine Units – 1985 Cobra, 2009 Mercury**
  - **1 OHRV (On Loan) -**
  - **1 Fire Alarm Bucket Truck – 1970 Ford**
  - **3 Ambulances – 2009 Ford, 2006 Ford, 2003 Ford**
  - **1 Utility Pick Up Truck – 2005 Ford Pick Up**
  - **2 Fire Prevention Vehicles - (2) 2004 Chevy Tahoe**
  - **1 Fire Prevention Education Trailer – 1995 Pace**
  - **1 Wire Trailer – 2001 Sauber**
  - **3 Staff / Command Vehicles – 2009,2011,2012 Tahoe**
  
- **2011- 2012 Projects Completed:**
  - **Replacement of Boiler's at Central Fire Station**
  - **Radio Voting System Installed – relocate antenna to Merrill Hill**
  - **Replacement of Emergency Generator – Fire Dept / Town Hall**
  - **Fire Administration building connected to emergency generator**
  - **Hazard Mitigation Plan updated and accepted by BOS**
  - **Installation of heating/air conditioning at Burns Hill Fire Station**
  - **Repaired drains at Central and Burns Hill Fire Station**
  - **Replaced 3 defibrillators on ambulance**
  
  - **Conducted rodent eradication and cleaning at Robinson Rd Fire Station**
  - **Fire Equipment Capital Reserve Fund established by voter approval**



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **2013-FY2014 Projects:**

- Warrant Article request for establishment of Communications Equipment and Infrastructure Capital Reserve Fund
- Warrant Article request for Squad vehicle
- Request for paving Robinson Road Fire Station
- Request for Paramedic Training
- Request for Carpeting Central Fire Station – Administration Bldgs.

- **2011- 2012 FY2013 Projects that will not be completed:**

- Central Fire Station Building Project

- **FY 2014 Budget Information:**

- FY 2014 Request: \$4,946,127.26
  - Operating Budget - \$626,729.89 – 12.6% of entire Budget
  - Pay and Benefits - \$4,206,125.25 - 87.33% of Budget
  - Operational Budget increase + 0.0%
  - Pay and Benefits increase + 1.34%
  - Net Overall Budget increase = 1.34% Salaries, Benefits, and Operations

- **Capital Reserve Funds:**

- **Ambulance Replacement Capital Reserve Fund Balance:**

- As of June 30, 2012 - \$83,862.00
- Fiscal Year 2013 addition - \$45,000.00
- Reserve Fund Balance – 10/1/12 \$128,862.00
- Next Scheduled Replacement – 2015
- FY2014 budgeted/requested amount - \$45,000

- **Apparatus Replacement Capital Reserve Fund:**

- As of June 30, 2012 - \$60,244.00
- Fiscal Year 2013 addition - \$50,000.00
- Reserve Fund Balance - \$110,244.00
- FY2014 budgeted/requested amount - \$50,000.00
-



# Hudson Fire Department Fact Sheet 2013 – FY2014 Budget



- **Apparatus Repair/Refurbishment Capital Reserve Fund:**
  - As of June 30, 2012 - **\$54,415.00**
  - Fiscal Year 2013 addition - **\$20,000.00**
  - Reserve Fund Balance - **\$74,415.00**
  - FY2014 budgeted/requested amount - **\$10,000.00**
  
- **Fire Equipment Capital Reserve Fund:**
  - As of June 30, 2012 - **\$ 1,006.00**
  - Fiscal Year 2013 addition - **\$20,000.00**
  - Reserve Fund Balance - **\$21,006.00**
  - FY2014 budgeted/requested amount - **\$30,000.00**
  
- **2012 Grants applied for:**
  - **2012 Assistance to Firefighters Grant Program**
    - SCBA Breathing Air Filling System - **\$80,000**
  
  - **State of New Hampshire Homeland Security Grant**
    - Town of Hudson Radio Grant - **\$222,730.51**
  
- **2012 Grants Received:**
  - State of New Hampshire Training Grant – **\$12,670.00**

## **FY2012 Revenues:**

- **4219 Blasting Permits: \$150.00**
- **4233 Oil/Kerosene Permits: \$12,945.00**
- **4239 Place of Assembly Permits: \$1,868.00**
- **4557 Donations: \$4,995.00**
- **4657 Fire Grants: \$145,426.91**
- **4730 Ambulance Net Revenues: \$567,503.44 (Est.)**
- **Total Revenues: \$732,888.35**

FY2014 Department Head Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5710 Fire - Administration</b>						
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	431,818.62	460,255.58	373,016.04	444,135.00	429,724.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	334.25	601.92	499.84	0.00	0.00
01-4220-5710-108-000	Fire - Admin, Fica	11,774.46	12,388.68	10,998.43	13,265.00	12,880.00
01-4220-5710-112-000	Fire - Admin, State Retirement	8,433.11	8,734.49	8,408.88	8,077.00	8,999.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	62,091.08	68,462.56	65,201.76	80,651.00	96,027.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	17,803.14	13,961.01	12,619.23	14,827.00	37,875.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	66,290.10	83,497.25	77,457.81	102,275.00	57,357.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	425.62	478.45	447.90	490.00	490.00
01-4220-5710-215-000	Fire - Admin, Publications	510.92	499.47	505.44	645.00	645.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,700.75	3,885.25	4,349.90	4,025.00	4,100.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	500.00	663.14	1,720.52	1,500.00	1,500.00
01-4220-5710-226-000	Fire - Admin, Film Developing	11.02	0.00	0.00	0.00	0.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	255.17	480.77	428.11	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	576.52	588.48	485.41	600.00	600.00
01-4220-5710-232-000	Fire - Admin, Transportation	1,127.94	0.00	0.00	800.00	800.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	4.20	14.20	0.00	50.00	50.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	1,408.10	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	718.00	460.00	615.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	5,555.00	5,502.90	410.00	5,250.00	5,250.00
01-4220-5710-238-000	Fire - Admin, Postage	1,178.09	699.97	660.26	1,100.00	900.00
01-4220-5710-241-000	Fire - Admin, Printing	484.76	718.39	832.21	960.00	960.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	14,933.15	18,890.40	15,210.60	23,249.00	19,249.00
01-4220-5710-254-000	Fire - Admin, Towing	0.00	430.00	778.50	250.00	250.00

FY2014 Department Budget  
Town of Hudson, NH

		1 FY2010 Actuals	2 FY2011 Actuals	3 FY2012 Actuals	4 FY2013 Budget	5 FY2014 Dept Head Request
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	
01-4220-5710-269-000	Fire - Admin, Computer Software Mtce.	9,269.00	0.00	0.00	0.00	0.00
01-4220-5710-301-000	Fire - Admin, Paper	849.70	579.80	319.90	750.00	650.00
01-4220-5710-302-000	Fire - Admin, Copier Supplies/Usage	4,388.05	4,639.47	2,960.54	3,442.00	3,292.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,001.81	1,385.24	1,631.88	2,556.00	2,000.00
01-4220-5710-304-000	Fire - Admin, Gasoline	6,824.08	8,326.07	11,369.93	7,000.00	10,365.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,828.55	1,777.48	1,929.32	2,250.00	2,250.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	0.00	346.28	101.67	250.00	250.00
01-4220-5710-326-000	Fire - Admin, Furniture	0.00	0.00	362.99	100.00	200.00
Fire - Administration Total		654,687.09	698,267.25	595,230.17	721,497.00	699,663.00

Cmdr	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% C' -e
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	642,862	642,862	663,230	642,862	-3%
	<b>Salaries &amp; Benefits</b>				<b>663,230</b>	<b>642,862</b>	<b>-3%</b>
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment, Call-force recruitment Town Code requires advertisements to be placed in two local papers per most postings.	7	70	490	490	490	0%
215	<b>Publications and Subscriptions</b> NH RSA'S Publications, Trade Journals FLSA Handbook (annual updates)	1 1 1	150 76 419	150 76 419	645	645	0%
217	<b>Association Dues/Fees</b> Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 2 3 1 1	50 75 70 175 75 60 3,270	50 75 70 350 225 60 3,270	4,025	4,100	2%
220	<b>Service Recognition</b> Chief's Awards Department Awards Program	2 1	250 1,000	500 1,000	1,500	1,500	0%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	600	600	600	600	0%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation ~Mixed uses: Airfair, Bus, Taxi. Any public form that proves to be cost effective for event. ~Most cases if department pays lodging and transport to training events classes are at no cost.	1 1	400 400	400 400	800	800	0%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage ~Department utilizes town vehicles when possible. Some training may not be cost effective to have the dept run short a vehicle. This is when personal transportation is authorized. This line is reimbursed to an employee directly for the use of their personal vehicle.	1	50	50	50	50	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	<b>Conference Fees</b> Conference & Registration fees	2	430	860	1,000	1,000	0%

Cm'	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% C	% e
	Seminar & Registration fees	2	70	140				
236	<b>Education Reimbursement</b>				500	500	0%	
	Professional development seminar reimbursement or approved college training ~Reimbursement direct to the employee for approved classes or seminar training.	2	250	500				
237	<b>Training</b>				5,250	5,250	0%	
	Promotional Testing (Capt, Lt) NH Fire Academy	1	5,000	5,000				
	Professional training paid to institution.	1	250	250				
238	<b>Postage all areas</b>				1,100	900	-18%	
	Postage & shipping expenses	1	900	900				
241	<b>Printing</b>				960	960	0%	
	Business Cards (Chief Officers, Prevention, Admin, Captains)	1	80	80				
	Letterhead & Official stock paper	4	90	360				
	Timecards	2	100	200				
	Multi-part patient EMS forms & Dispatch Logs	2	80	160				
	Multi-part Suppression & Prevention forms	2	80	160				
244	<b>Medical Exams</b>				23,249	19,249	-17%	
	NFPA 1500 exams	48	310	14,881				
	Annual TB Test	2	90	180				
	Hep B Series	2	220	440				
	Hep Titer	2	49	98				
	Pre-employ physical FT	1	410	410				
	Pre-employ physical Call	4	410	1,640				
	Pulmonary Function	10	120	1,200				
	Cardiac Stress test	1	320	320				
	Hep C Vaccination	1	80	80				
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>							
254	<b>Towing</b>				250	250	0%	
	All vehicles: Cars, Fire Trucks and Ambulances	2	125	250				
301	<b>Paper</b>				750	650	-13%	
	~ Copy machine paper needs for all fire buildings and usages.	1	650	650				
302	<b>Copier Supplies/Usages</b>				3,442	3,292	-4%	
	2 Copy Machine Units w/Usage and Other fees	12	266	3,192				
	Fax machine supplies	1	100	100				
303	<b>Office Supplies</b>				2,556	2,000	-22%	
	Office Supplies & Materials	1	2,000	2,000				
304	<b>Gasoline</b>				7,000	10,365	48%	
	All gasoline powered vehicles as charged through HPD (3,455 gals @ \$3.00) ~Based upon fuel consumption charges in FY12	3,455	3	10,365				

Cm''	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	% C' 'e
3	<b>Uniform Purchases</b>				2,250	2,250	
	Chief	1	600	600			
C	Deputy Chief	2	600	1,200			
C	Capt of Training	1	450	450			
325	<b>Equipment Repair Parts</b>				250	250	0%
	Administrative Office Equipment (printers, shredders, typewriters)	1	250	250			
326	<b>Furniture</b>				100	200	100%
	Administrative furniture (cabinet, chair, shelving)	1	200	200			
	<b>Summary</b>						
	Salary and Benefits				663,230	642,862	-3%
	Operating Budget				58,267	56,801	-3%
					721,497	699,663	-3%
	<b>Total</b>		<b>proof</b>	<b>0.00</b>			

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buxton, Robert	Deputy Fire Chief	\$89,744	\$12,861	\$1,488	\$24,895	\$0	\$0	\$775	\$775	\$129,763
Cheyne, Helen	Administrative Aide II	\$41,288	\$1,966	\$3,309	\$4,447	\$10,936	\$527	\$464	\$11,926	\$62,936
Grebinar, Kevin	Training Captain	\$77,012	\$0	\$1,117	\$21,363	\$19,092	\$1,854	\$712	\$21,658	\$121,150
Murray, Shawn	Fire Chief	\$95,840	\$0	\$1,390	\$26,586	\$19,092	\$1,854	\$806	\$21,752	\$145,568
O'Brien, John	Deputy Fire Chief	\$83,574	\$10,186	\$1,360	\$23,184	\$0	\$0	\$729	\$729	\$119,032
Riel, Jennifer	Executive Secretary	\$42,266	\$12,861	\$4,217	\$4,552	\$0	\$0	\$517	\$517	\$64,413
	<b>Total Full Time # 101</b>	<u>\$429,724</u>	<u>\$37,875</u>	<u>\$12,880</u>	<u>\$105,026</u>	<u>\$49,120</u>	<u>\$4,235</u>	<u>\$4,003</u>	<u>\$57,357</u>	<u>\$642,862</u>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5710</b>		<u>\$429,724</u>	<u>\$37,875</u>	<u>\$12,880</u>	<u>\$105,026</u>	<u>\$49,120</u>	<u>\$4,235</u>	<u>\$4,003</u>	<u>\$57,357</u>	<u>\$642,862</u>

FY2014 Department Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5715 Fire - Facilities</b>						
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,552.76	3,716.84	3,697.44	3,572.00	3,572.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	115.43	31.70	63.40	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	281.50	286.51	287.62	273.00	273.00
01-4220-5715-112-000	Fire - Facility, State Retirement	317.94	344.39	336.75	314.00	385.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	225.35	6,936.00	8,780.00	2,850.00	1,850.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	184.77	2,062.32	588.48	500.00	500.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	2,359.05	1,258.14	5,938.49	2,400.00	2,400.00
01-4220-5715-206-000	Fire - Facility, Electricity	25,542.47	25,201.53	21,348.65	25,542.00	25,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,418.55	1,424.52	1,543.34	1,550.00	1,550.00
01-4220-5715-208-000	Fire - Facility, Telephone	15,644.82	13,701.45	11,638.19	11,580.00	11,580.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	9,043.90	13,430.07	14,228.56	13,400.00	14,000.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	8,291.99	8,302.78	7,881.51	8,300.00	8,000.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	91.74	675.00	0.00	798.00	525.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	200.00	75.00	150.00	250.00	250.00
01-4220-5715-224-000	Fire - Facility, Building Maint	52,720.10	31,056.99	42,349.19	32,050.00	38,925.00
01-4220-5715-253-000	Fire - Facility, Pest Control	1,584.00	1,584.00	1,584.00	1,584.00	1,600.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	3,559.91	5,133.17	2,673.65	4,500.00	4,500.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	1,360.00	1,102.79	0.00	1,000.00	2,000.00
01-4220-5715-326-000	Fire - Facility, Furniture	0.00	0.00	450.98	0.00	0.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	738.90	0.00	0.00	0.00
<b>Fire - Facilities Total</b>		<b>126,494.28</b>	<b>117,062.10</b>	<b>123,540.25</b>	<b>110,463.00</b>	<b>117,452.00</b>



Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
217	<b>Boiler Inspections and Air Tanks</b>				250	250	0%
	Required State Inspections	1	250	250			
224	<b>Building Maintenance</b>				32,050	38,925	21%
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			
R	Carpet Replacement - Administration and Central Station	1	0	0			
	Water Filters	2	950	1,900			
	Building Maintenance - All buildings	1	31,000	31,000			
R	Apparatus Power Cord replacement/upgrade Station 4	1	1,500	1,500			
R	Water pressure tank and controls replacement - radon sys serv	1	1,275	1,275			
253	<b>Pest Control</b>				1,584	1,600	1%
	Pest Control - all 4 buildings (all bugs, termites, mice etc)	12	150	1,600			
322	<b>Janitorial Supplies</b>				4,500	4,500	0%
	Cleaning products for building and apparatus to include soaps, paper sponges and mop supplies. All 4 buildings.	1	4,500	4,500			
325	<b>Equipment Repair Parts</b>				1,000	2,000	100%
	Overhead Door Maintenance	8	250	2,000			
403	<b>Small Equipment</b>				-	-	0%
	<b>Summary</b>						
	Salary and Benefits				4,159	4,230	2%
	Operating Budget				106,304	113,222	7%
					110,463	117,452	6%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$3,572</u>	<u>\$0</u>	<u>\$273</u>	<u>\$385</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,230</u>
	<b>Total Full Time # 101</b>	<b><u>\$3,572</u></b>	<b><u>\$0</u></b>	<b><u>\$273</u></b>	<b><u>\$385</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,230</u></b>
<b>TOTAL 5715</b>		<b><u>\$3,572</u></b>	<b><u>\$0</u></b>	<b><u>\$273</u></b>	<b><u>\$385</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$4,230</u></b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5720 Fire - Communications</b>					
01-4220-5720-101-000 Fire-Communications, Salaries FT	137,899.97	133,856.92	137,483.11	136,198.00	136,198.00
01-4220-5720-102-000 Fire-Communications, Salaries PT	0.00	0.00	0.00	1,500.00	1,500.00
01-4220-5720-105-000 Fire-Communications, Salaries OT	37,652.51	49,546.55	42,575.53	36,622.00	36,622.00
01-4220-5720-108-000 Fire-Communications, Fica	12,856.14	14,159.13	14,982.63	15,347.00	16,165.00
01-4220-5720-112-000 Fire-Communications, State Retmnt	15,465.65	15,714.50	15,153.88	15,340.00	18,828.00
01-4220-5720-114-000 Fire-Communications, Fire Pension	2,675.34	3,225.02	3,090.85	0.00	0.00
01-4220-5720-121-000 Fire-Communications, Flex Cash Benef	11,228.04	19,231.35	29,021.67	24,795.00	34,982.00
01-4220-5720-122-000 Fire-Communications, Ins. Benefits	36,033.88	29,391.39	23,578.30	28,922.00	17,953.00
01-4220-5720-158-000 Fire-Communications, Incentive Pay	0.00	1,500.00	2,000.00	1,500.00	2,000.00
01-4220-5720-202-000 Fire-Communications, Sm. Equip Mtce	0.00	0.00	2,759.00	1,000.00	1,000.00
01-4220-5720-203-000 Fire-Communications, Sm Equip Rprs.	1,303.69	4,675.77	492.18	2,500.00	2,500.00
01-4220-5720-205-000 Fire-Communications, Lg Equip Rprs	1,175.00	777.50	0.00	1,200.00	1,200.00
01-4220-5720-208-000 Fire - Communications, Telephone	4,248.25	4,560.00	5,650.20	3,648.00	3,648.00
01-4220-5720-212-000 Fire-Communications, Radio Repairs	6,209.05	0.00	0.00	4,000.00	4,000.00
01-4220-5720-237-000 Fire-Communications, Training	90.06	0.00	298.00	500.00	500.00
01-4220-5720-252-000 Fire-Communications, Prof. Services	0.00	0.00	0.00	150.00	3,000.00
01-4220-5720-319-000 Fire-Communications, Uniform Purch.	1,823.95	1,758.85	1,736.89	1,975.00	1,975.00
01-4220-5720-325-000 Fire-Communications, Equip Rpr Parts	3,382.46	18,380.80	17,975.57	4,350.00	3,950.00
01-4220-5720-326-000 Fire-Communications, Furniture	8,268.38	0.00	0.00	0.00	0.00
01-4220-5720-403-000 Fire-Communications, Small Equip	6,401.93	16,660.58	46,861.01	6,700.00	6,700.00
<b>Fire - Communications Total</b>	<b>286,714.30</b>	<b>313,438.36</b>	<b>343,658.82</b>	<b>286,247.00</b>	<b>292,721.00</b>

Cmdty	5720 Fire Communications	Unit	Price/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1	264,248	264,248	260,224	264,248	2%
	<b>Salaries &amp; Benefits</b>				260,224	264,248	2%
202	<b>Small Equipment Maintenance</b>				1,000	1,000	0%
	Dispatch Center	1	1,000	1,000			
203	<b>Small Equipment Repair</b>				2,500	2,500	0%
	Dispatch Center	1	2,500	2,500			
205	<b>LG Equipment Repair</b>				1,200	1,200	0%
	Dispatch Center	1	1,200	1,200			
208	<b>Telephone</b>				3,648	3,648	0%
	Radio Lines for Interoperability	12	304	3,648			
212	<b>Radio Repairs</b>				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	<b>Training</b>				500	500	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	<b>Other Professional Services</b>				150	3,000	1900%
	Cross Reference Phone Number manual	0	150	-			
	Communications System Service Agreement	1	3,000	3,000			
319	<b>Uniform Purchases</b>				1,975	1,975	0%
	C Dispatch Uniforms	4	400	1,600			
	C Class A Uniform	1	375	375			
325	<b>Equipment Repair Parts</b>				4,350	3,950	-9%
	12 Volt Power Supplies	1	150	150			
	Electronic Parts	1	300	300			
	Mobile Radio Parts	0	400	-			
	R Portable Radio Batteries	25	108	2,700			
	Portable Radio Parts	1	800	800			
403	<b>Small Equipment</b>				6,700	6,700	0%
	R Hand lights	1	150	150			
	R Pagers	2	525	1,050			
	R Replacement Portable Radios	5	1,100	5,500			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				260,224	264,248	2%
	<b>Operating Budget</b>				26,023	28,473	9%
					286,247	292,721	2%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cormier, Amanda	Dispatcher	\$34,050	\$12,861	\$3,589	\$3,667	\$0	\$0	\$383	\$383	\$54,550
Glenn, Warren	Dispatcher	\$35,672	\$11,934	\$3,642	\$3,842	\$0	\$1,854	\$400	\$2,254	\$57,345
Robertson, Gayle	Dispatcher	\$35,672	\$0	\$2,729	\$3,842	\$13,561	\$1,019	\$400	\$14,980	\$57,223
Saunders, Kathryn	Dispatcher	\$30,805	\$10,186	\$3,136	\$3,318	\$0	\$0	\$335	\$335	\$47,779
	<b>Total Full Time # 101</b>	<b>\$136,198</b>	<b>\$34,982</b>	<b>\$13,095</b>	<b>\$14,669</b>	<b>\$13,561</b>	<b>\$2,873</b>	<b>\$1,519</b>	<b>\$17,953</b>	<b>\$216,897</b>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$1,500	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
	<b>Total Part Time #102</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,615</b>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$36,622	\$0	\$2,802	\$3,944	\$0	\$0	\$0	\$0	\$43,368
	<b>Total Overtime # 105</b>	<b>\$36,622</b>	<b>\$0</b>	<b>\$2,802</b>	<b>\$3,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,368</b>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$2,000	\$0	\$153	\$215	\$0	\$0	\$0	\$0	\$2,368
	<b>Total Incentive Pay # 158</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$153</b>	<b>\$215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,368</b>
<b>TOTAL 5720</b>		<b>\$176,320</b>	<b>\$34,982</b>	<b>\$16,165</b>	<b>\$18,828</b>	<b>\$13,561</b>	<b>\$2,873</b>	<b>\$1,519</b>	<b>\$17,953</b>	<b>\$264,248</b>

FY2014 Der Head Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5730 Fire - Suppression</b>						
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	1,800,678.39	1,813,942.92	1,835,702.46	1,678,826.00	1,666,879.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	44,781.76	42,132.43	36,593.67	28,500.00	28,500.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	381,019.98	405,841.41	354,910.62	355,601.00	355,601.00
01-4220-5730-108-000	Fire - Suppression, Fica	32,402.08	32,382.07	31,723.86	31,994.00	31,596.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	401,944.09	416,552.39	515,454.89	467,786.00	563,588.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	110,528.86	138,968.62	157,151.42	162,919.00	161,337.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	347,979.12	367,357.42	371,163.64	380,245.00	381,170.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	10,600.00	8,800.00	9,200.00	9,200.00	9,200.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	5,894.84	4,297.49	3,786.68	6,280.00	6,280.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,415.68	3,944.61	4,564.58	4,100.00	4,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	17,037.96	11,124.20	19,867.76	22,160.00	24,286.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	27,116.18	37,613.62	39,887.60	28,778.00	28,778.00
01-4220-5730-215-000	Fire - Suppression, Publications	284.72	1,067.50	0.00	500.00	500.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	270.00	218.00	535.00	505.00	445.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,812.00	1,812.00	0.00	4,000.00	4,000.00
01-4220-5730-237-000	Fire - Suppression, Training	2,520.00	2,931.83	2,588.26	8,250.00	4,750.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,289.28	3,028.60	1,508.00	3,450.00	3,352.00
01-4220-5730-305-000	Fire - Suppression, Diesel	24,701.45	28,025.45	39,214.45	25,010.00	33,660.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	651.05	353.78	662.98	350.00	500.00
01-4220-5730-307-000	Fire - Suppression, Tires	7,021.74	5,457.79	3,894.84	6,305.00	9,638.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	24,361.26	24,396.19	25,134.33	27,865.00	27,810.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	5,315.00	5,644.50	796.00	5,530.00	4,330.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	680.00	0.00	0.00	500.00	500.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	9,996.43	10,709.55	6,013.50	17,620.00	15,270.00

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	3,777.37	8,280.07	2,968.73	6,420.00	4,768.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	12,000.00	13,300.00	1,525.00	0.00	0.00
01-4220-5730-404-000	Fire - Suppression, Trucks	8,487.29	16,275.56	24,479.78	23,900.00	15,200.00
01-4220-5730-450-000	Fire - Suppression, Capital Reserve	50,000.00	0.00	0.00	0.00	0.00
01-4220-5730-450-755	Fire Suppr - Fire Apparatus CRF	0.00	50,000.00	50,000.00	50,000.00	50,000.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	20,000.00	20,000.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr	0.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>Fire - Suppression Total</b>		<b>3,335,566.53</b>	<b>3,474,458.00</b>	<b>3,559,328.05</b>	<b>3,396,594.00</b>	<b>3,476,038.00</b>

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>	1	3,197,872	3,197,872	3,115,071	3,197,872	3%
	<b>Salaries &amp; Benefits</b>				<b>3,115,071</b>	<b>3,197,872</b>	<b>3%</b>
202	<b>Small Equipment Maintenance</b>				<b>6,280</b>	<b>6,280</b>	<b>0%</b>
	Face Piece Fit Test	60	25	1,500			
	SCBA Cylinder Hydro	15	30	450			
	Hydraulic Rescue Equipment (completed every other year)	1	1,800	1,800			
	SCBA Cylinder Flow Test	38	35	1,330			
	Recharge / Service Fire Extinguishers	1	1,200	1,200			
203	<b>Small Equipment Repairs</b>				<b>4,100</b>	<b>4,100</b>	<b>0%</b>
	Small Equipment Repairs / Replacement	1	3,000	3,000			
	Supplies for small equipment repair (cones for trucks.)	1	300	300			
	Forestry Hose, Gate and Nozzles	1	800	800			
204	<b>Large Equipment Maintenance</b>				<b>22,160</b>	<b>24,286</b>	<b>10%</b>
	Aerial Maint - every 6 months	2	1,600	3,200			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance Large Trucks	7	300	2,100			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	2,250	4,500			
	Quarterly Maint ~ Engines and Tankers	8	462	3,696			
	State Inspection ~ Cars, Pick-ups and Tahoes	8	60	480			
	State Inspection ~ every 6 months (5 trucks)	5	350	1,750			
	Transmission Fluid Change	10	98	980			
205	<b>Large Equipment Repairs</b>				<b>28,778</b>	<b>28,778</b>	<b>0%</b>
	Large Equipment Repairs	8	2,222	17,778			
	Outside Repairs	1	5,500	5,500			
	Repair/Paint Trucks	1	5,500	5,500			
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>500</b>	<b>0%</b>
	Training Publications - Training Network & Safety Officer	1	500	500			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
217	<b>Association Dues, Fees</b>				505	445	-12%
	Commercial Drivers License Fees	5	70	350			
	Mechanics Association Dues	1	35	35			
	NH Retirement System - Call Members	10	6	60			
236	<b>Education Reimbursement</b>				4,000	4,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	2,000	2,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	<b>Training</b>				8,250	4,750	-42%
	Certified Fire Courses	10	110	1,100			
	Training - Props	1	0	-			
	Instructor Fees - Outside Hire	4	500	2,000			
	NFA Course Attendance	4	150	600			
	Training - Seminars	7	150	1,050			
252	<b>Other Professional Services</b>				3,450	3,352	-3%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,152	2,152			
	Breathing Air Compressor Service	1	1,000	1,000			
	Breathing Air quality test	4	50	200			
305	<b>Diesel</b>				25,010	33,660	35%
	Apparatus	6,100	3.300	20,130			
	Ambulances	4,100	3.300	13,530			
306	<b>Oil and Grease</b>				350	500	43%
	Grease, Oil & Assorted Fluids	1	500	500			
307	<b>Tires</b>				6,305	9,638	53%
	Administration Tires	2	120	240			
	Ambulance Tires	3	466	1,398			
	Apparatus Tires	7	1,000	7,000			
	Fire Alarm & Wire Trailer	8	125	1,000			
	Prevention Tires	0	120	-			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
319	<b>Uniform Purchases</b>				27,865	27,810	0%
	Badges/Collar Devices/ Name Tags etc	8	70	560			
C	Class A Uniforms	2	275	550			
	Forestry Shirts	4	86	344			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	570	570			
	Gloves NFPA Leather	12	52	624			
	Nomex Hoods	10	45	450			
	OSHA Standard Eye Protection	25	16	388			
	Repair Turnout Gear & Decontamination	3	500	1,500			
	Turn Out Pants - NFPA	5	1,500	7,500			
	Uniforms - Call Personnel	8	100	800			
	Uniforms - Damaged on duty	5	75	375			
C	Uniform - Clothing Allowance Captains	4	450	1,800			
C	Uniform - Clothing Allowance FF's & Lt's	30	400	12,000			
321	<b>Hose &amp; Equipment</b>				5,530	4,330	-22%
	Fire Hose 4'	1	1,380	1,380			
	Fire Hose 1.75 & 2 1/2	1	1,750	1,750			
	Hose Repair & Equipment	1	1,200	1,200			
324	<b>Other Chemicals</b>				500	500	0%
	Other Chemicals and Foam	1	500	500			
325	<b>Equipment Repair Parts</b>				17,620	15,270	-13%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	8,500	8,500			
	SCBA Repair Parts/Maint	1	4,500	4,500			
	SCBA Face pieces	5	220	1,100			
	Air Monitoring Equipment/Repair	1	250	250			
	Tools - Mechanical / Station	1	500	500			
340	<b>Small Operating Materials</b>				6,420	4,768	-26%
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
	Nozzles and Appliances	1	2,128	2,128			
	Replace Tools & Equip (smoke ejector & forestry tools)	1	1,740	1,740			
403	<b>Small Equipment</b>				-	-	0%
		0	0	-			
404	<b>Trucks</b>				23,900	15,200	-36%
	Chevrolet Tahoe Lease Car 2 (Yr 4 of 4) Tahoe 2011	1	7,600	7,600			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
450	Chevrolet Tahoe Lease Car 1 (Yr 3 of 4)Tahoe 2012	1	7,600	7,600			
	<b>Capital Reserve/Trust Funds</b>				<b>90,000</b>	<b>90,000</b>	<b>0%</b>
	Apparatus Reserve Fund 5730-450-755	1	50,000	50,000			
	Referb & Repair Reserve Fund 5730-450-793	1	10,000	10,000			
	Fire Equipment Capital Reserve 5730-450-782	1	<b>30,000</b>	30,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>3,115,071</b>	<b>3,197,872</b>	<b>3%</b>
	<b>Operating Budget</b>				<b>281,523</b>	<b>278,166</b>	<b>-1%</b>
					<b>3,396,594</b>	<b>3,476,038</b>	<b>2%</b>
<b>Total</b>				<b>proof</b>	<b>0.00</b>		

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/EMT	\$44,925	\$12,861	\$838	\$12,462	\$0	\$0	\$503	\$503	\$71,589
Bavaro, James	2 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$19,353	\$1,019	\$503	\$20,875	\$78,913
Benner, Craig	3 Firefighter/Paramedic	\$35,643	\$0	\$517	\$9,887	\$9,040	\$527	\$400	\$9,967	\$56,014
Berube, Todd	4 Firefighter/Paramedic	\$48,463	\$4,506	\$768	\$13,444	\$9,040	\$527	\$544	\$10,111	\$77,291
Blinn, Kevin	5 Firefighter/Paramedic	\$48,463	\$11,934	\$876	\$13,444	\$0	\$1,854	\$544	\$2,398	\$77,114
Bradish, Glenn	6 Firefighter/EMT	\$40,994	\$0	\$594	\$11,372	\$16,725	\$1,854	\$459	\$19,038	\$71,997
Brideau, David	7 Firefighter/EMT	\$44,925	\$11,934	\$824	\$12,462	\$0	\$1,854	\$503	\$2,357	\$72,503
Brown, Lenwood	8 Firefighter/EMT	\$33,153	\$162	\$483	\$9,197	\$12,902	\$364	\$357	\$13,623	\$56,618
Chaput, Everett	9 Lieutenant	\$54,731	\$0	\$794	\$15,182	\$16,725	\$1,854	\$597	\$19,176	\$89,883
Conlon, Martin	10 Firefighter/EMT	\$44,925	\$11,934	\$824	\$12,462	\$0	\$1,854	\$503	\$2,357	\$72,503
Cormier, David	11 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$16,725	\$1,854	\$503	\$19,082	\$77,120
Crane, Benjamin	12 Firefighter/Paramedic	\$39,924	\$0	\$579	\$11,075	\$19,353	\$1,019	\$447	\$20,819	\$72,397
Dube, Alan	13 Lieutenant	\$54,731	\$157	\$796	\$15,182	\$21,872	\$1,019	\$597	\$23,487	\$94,353
Gannon, Stephen	14 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$18,673	\$1,019	\$727	\$20,419	\$123,887
Graham, Sarah	15 Firefighter/EMT	\$33,153	\$6,714	\$578	\$9,197	\$0	\$0	\$373	\$373	\$50,016
Haernick, Dennis	16 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$16,725	\$1,854	\$503	\$19,082	\$77,120
Hansen, Todd	17 Fire Captain	\$77,010	\$11,934	\$0	\$21,363	\$0	\$1,854	\$712	\$2,566	\$112,873
Kearns, Timothy	18 Lieutenant/Paramedic	\$57,264	\$1,966	\$0	\$15,885	\$10,936	\$527	\$611	\$12,073	\$87,189
Lambert, Eric	19 Firefighter/EMT	\$44,925	\$11,934	\$824	\$12,462	\$0	\$1,854	\$503	\$2,357	\$72,503
Lappin, James	20 Firefighter/EMT	\$44,925	\$954	\$665	\$12,462	\$11,949	\$527	\$503	\$12,978	\$71,984
Mallen, Michael	21 Firefighter/EMT	\$44,925	\$12,861	\$838	\$12,462	\$0	\$0	\$503	\$503	\$71,589
Mamone, Sean	22 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$10,462	\$527	\$503	\$11,491	\$69,530
Morin, David	23 Fire Captain	\$75,239	\$0	\$0	\$20,871	\$23,869	\$1,854	\$702	\$26,425	\$122,535
Mulcay, Michael	24 Firefighter/EMT	\$44,925	\$2,506	\$688	\$12,462	\$9,040	\$527	\$503	\$10,070	\$70,651
Paquette, James	25 Lieutenant/Paramedic	\$57,264	\$0	\$830	\$15,885	\$15,560	\$1,019	\$611	\$17,190	\$91,170
Provencal, Toby	26 Firefighter/EMT	\$44,925	\$1,966	\$680	\$12,462	\$10,936	\$527	\$503	\$11,965	\$71,998
Rich, Gregory	27 Firefighter/Paramedic	\$44,226	\$10,186	\$789	\$12,268	\$0	\$527	\$497	\$1,023	\$68,493
Sands, Jeffrey	28 Firefighter/EMT	\$44,925	\$12,861	\$838	\$12,462	\$0	\$0	\$503	\$503	\$71,589
Scott, Leslie	29 Firefighter/EMT	\$35,643	\$11,934	\$690	\$9,887	\$0	\$1,854	\$400	\$2,254	\$60,408
Sulin, Dean	30 Firefighter/EMT	\$44,925	\$9,677	\$792	\$12,462	\$0	\$1,019	\$503	\$1,522	\$69,377
Sullivan, Thomas	31 Firefighter/Paramedic	\$48,463	\$12,352	\$882	\$13,444	\$0	\$1,019	\$544	\$1,563	\$76,703
Tice, Scott	32 Fire Captain/Paramedic	\$80,089	\$0	\$1,161	\$22,217	\$23,869	\$1,854	\$727	\$26,450	\$129,918
Weeks, Erich	33 Firefighter/Paramedic	\$48,463	\$0	\$703	\$13,444	\$19,092	\$1,854	\$544	\$21,490	\$84,099
Winsor, Alan	34 Firefighter/EMT	\$44,925	\$0	\$651	\$12,462	\$13,561	\$1,019	\$503	\$15,083	\$73,121

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>Total Full Time # 101</b>		<u>\$1,666,879</u>	<u>\$161,337</u>	<u>\$23,270</u>	<u>\$462,392</u>	<u>\$326,405</u>	<u>\$36,833</u>	<u>\$17,932</u>	<u>\$381,170</u>	<u>\$2,695,049</u>
<b>PART TIME EMPLOYEES</b>										
Fire Suppression	Call Firefighters	<u>\$28,500</u>	<u>\$0</u>	<u>\$3,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,537</u>
<b>Total Part Time # 102</b>		<u>\$28,500</u>	<u>\$0</u>	<u>\$3,037</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,537</u>
<b>OVERTIME</b>										
Fire Suppression	Overtime	<u>\$355,601</u>	<u>\$0</u>	<u>\$5,156</u>	<u>\$98,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$459,401</u>
<b>Total Overtime # 105</b>		<u>\$355,601</u>	<u>\$0</u>	<u>\$5,156</u>	<u>\$98,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$459,401</u>
<b>Total Overtime # 121</b>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	<u>\$9,200</u>	<u>\$0</u>	<u>\$133</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,885</u>
<b>Total Incentive #158</b>		<u>\$9,200</u>	<u>\$0</u>	<u>\$133</u>	<u>\$2,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,885</u>
<b>TOTAL 5730</b>		<u>\$2,060,180</u>	<u>\$161,337</u>	<u>\$31,596</u>	<u>\$563,588</u>	<u>\$326,405</u>	<u>\$36,833</u>	<u>\$17,932</u>	<u>\$381,170</u>	<u>\$3,197,872</u>

FY2014 Der Head Budget  
Town of Hudson, NH

		1	2	3	4	5
		FY2010	FY2011	FY2012	FY2013	FY2014
		Actuals	Actuals	Actuals	Budget	Dept Head
		As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request
<b>5740 Fire - Prevention</b>						
01-4220-5740-101-000	Fire - Prevention, Salaries Full Time	108,130.96	108,206.54	109,990.63	106,207.00	106,207.00
01-4220-5740-105-000	Fire - Prevention, Salaries Overtime	722.54	3,256.28	2,854.68	5,513.00	5,513.00
01-4220-5740-108-000	Fire - Prevention, Fica	601.89	612.26	616.22	709.00	756.00
01-4220-5740-114-000	Fire - Prevention, Fire Retirement	19,027.03	20,948.27	26,626.49	25,687.00	31,130.00
01-4220-5740-122-000	Fire - Prevention, Insurance Benefits	32,731.86	38,059.91	42,988.92	42,976.00	42,289.00
01-4220-5740-158-000	Fire - Prevention, Incentive Pay	0.00	500.00	500.00	500.00	500.00
01-4220-5740-203-000	Fire - Prevention, Small Equip Repairs	0.00	0.00	64.97	0.00	0.00
01-4220-5740-215-000	Fire - Prevention, Publications	875.00	1,735.50	2,706.55	1,916.00	1,916.00
01-4220-5740-217-000	Fire - Prevention, Asso.Dues/Fees	39.00	162.00	90.00	495.00	495.00
01-4220-5740-230-000	Fire - Prevention, Meals (In Town)	0.00	124.40	97.00	100.00	100.00
01-4220-5740-236-000	Fire - Prevention, Education Reim	0.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000	Fire - Prevention, Training	249.00	1,233.54	603.00	500.00	500.00
01-4220-5740-238-000	Fire - Prevention, Postage	0.00	2.20	0.44	0.00	0.00
01-4220-5740-319-000	Fire - Prevention, Uniform Purchases	824.95	812.60	850.00	850.00	850.00
01-4220-5740-325-000	Fire - Prevention, Equip. Repair Parts	0.00	341.92	3.49	250.00	250.00
01-4220-5740-349-000	Fire - Prevention, Public Educ Mtrls.	1,474.87	2,722.08	2,182.54	2,908.00	2,908.00
<b>Fire - Prevention Total</b>		<b>164,677.10</b>	<b>178,717.50</b>	<b>190,174.93</b>	<b>189,361.00</b>	<b>194,164.00</b>

Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>	1	186,395	186,395	181,592	186,395	3%
	<b>Salaries &amp; Benefits</b>				<b>181,592</b>	<b>186,395</b>	<b>3%</b>
203	<b>Small Equipment Repair</b>				-	-	0%
	~Freddie and Hazard House	1	-	-			
215	<b>Publications and Subscriptions</b>				1,916	1,916	0%
	National Fire Code - On-line subscription	1	1,604	1,604			
	National Fire Protection Ass. Code book	0	70	-			
	International Building Codes on CD	1	312	312			
217	<b>Association Dues, Fees</b>				495	495	0%
	American Fire Sprinkler Association	0	100	-			
	Assoc. Dues Fire Arson Investigation	2	80	160			
	Assoc. Dues NH Fire Prevention Society	1	25	25			
	International Building Codes	1	145	145			
	NFPA Department Membership	1	165	165			
230	<b>Meals in Town</b>				100	100	0%
	Fire Investigations	1	100	100			
236	<b>Education Reimbursement</b>				750	750	0%
	Education Reimbursement 2 Fire Preventi	2	375	750			
237	<b>Training</b>				500	500	0%
	Professional Development Training	1	500	500			
	St. A's Course	0	680	-			
319	<b>Uniform Purchases</b>				850	850	0%
	C Uniform Allowance - Inspector	1	400	400			
	C Uniform Allowance - Fire Prevention Offi	1	450	450			
	Fire Investigation Clothing	0	100	-			
325	<b>Equipment Repair Parts</b>				250	250	0%
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				2,908	2,908	0%
	Adult Education Materials - Brochures &	1	350	350			
	Fire Safety Media	1	244	244			
	Fire Prevention Week in a box	1	540	540			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Cmdty	5740 Fire Prevention	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
	Old Home Days - Safety Media Pkg	1	198	198			
	Old Home Days - Freddie FF Kits	1	197	197			
	Old Home Days - Budget Kits	1	199	199			
	Station Tour Materials - Stickers & Badg	1	180	180			
	Station Tour Materials - Helmets	1	400	400			
	In House Printing Materials - Print in hou	1	600	600			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				<b>181,592</b>	<b>186,395</b>	<b>3%</b>
	<b>Operating Budget</b>				<b>7,769</b>	<b>7,769</b>	<b>0%</b>
					<b>189,361</b>	<b>194,164</b>	<b>3%</b>

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5740 Fire Prevention**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dube, Steven	Fire Prevention Officer	\$60,072	\$0	\$0	\$16,664	\$18,199	\$1,854	\$625	\$20,679	\$97,415
Triolo, Joseph	Fire Inspector	\$46,134	\$0	\$669	\$12,798	\$19,092	\$1,854	\$518	\$21,464	\$81,065
	<b>Total Full Time # 101</b>	<b>\$106,207</b>	<b>\$0</b>	<b>\$669</b>	<b>\$29,462</b>	<b>\$37,291</b>	<b>\$3,708</b>	<b>\$1,144</b>	<b>\$42,143</b>	<b>\$178,481</b>
<b>OVERTIME</b>										
Fire Prevention	Overtime	\$5,513	\$0	\$80	\$1,529	\$0	\$0	\$0	\$0	\$7,122
	<b>Total Overtime # 105</b>	<b>\$5,513</b>	<b>\$0</b>	<b>\$80</b>	<b>\$1,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,122</b>
<b>INCENTIVE PAY</b>										
Fire Suppression	Incentive Pay	\$500	\$0	\$7	\$139	\$0	\$0	\$0	\$146	\$792
	<b>Total Incentive #158</b>	<b>\$500</b>	<b>\$0</b>	<b>\$7</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146</b>	<b>\$792</b>
<b>TOTAL 5740</b>		<b>\$112,220</b>	<b>\$0</b>	<b>\$756</b>	<b>\$31,130</b>	<b>\$37,291</b>	<b>\$3,708</b>	<b>\$1,144</b>	<b>\$42,289</b>	<b>\$186,395</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5750 Fire - Ambulance</b>					
01-4220-5750-102-000 Fire - Ambulance, Salaries Part Time	14,565.78	17,714.64	12,885.40	26,690.00	22,100.00
01-4220-5750-108-000 Fire - Ambulance, Fica	1,112.42	1,355.37	985.53	2,042.00	1,691.00
01-4220-5750-202-000 Fire - Ambulance, Small Equip Maint	2,889.00	2,889.12	4,374.72	4,375.00	4,375.00
01-4220-5750-203-000 Fire - Ambulance, Small Equip Repairs	1,100.00	1,180.84	225.00	3,300.00	3,420.00
01-4220-5750-204-000 Fire - Ambulance, Lg Equip Main	2,388.60	2,024.70	1,192.12	1,560.00	1,560.00
01-4220-5750-205-000 Fire - Ambulance, Large Equip Repairs	3,356.72	6,996.07	8,365.96	7,000.00	7,000.00
01-4220-5750-208-000 Fire - Ambulance, Telephone	292.80	540.98	1,065.96	1,110.00	1,374.00
01-4220-5750-215-000 Fire - Ambulance, Publications	216.00	0.00	0.00	500.00	250.00
01-4220-5750-217-000 Fire - Ambulance, Asso. Dues/Fees	400.00	960.00	405.00	775.00	725.00
01-4220-5750-221-000 Fire - Ambulance, Equip. Rental	315.00	294.00	346.50	350.00	350.00
01-4220-5750-237-000 Fire - Ambulance, Training	1,300.25	2,017.10	2,953.67	5,650.00	3,175.00
01-4220-5750-238-000 Fire - Ambulance, Postage	0.00	1.32	0.00	0.00	0.00
01-4220-5750-325-000 Fire - Ambulance, Equip. Repair Parts	283.49	1,779.26	3,086.57	1,200.00	1,200.00
01-4220-5750-349-000 Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	200.00	100.00
01-4220-5750-350-000 Fire - Ambulance, Medical Supplies	22,866.86	33,632.35	21,908.83	31,595.00	31,600.00
01-4220-5750-450-000 Fire - Ambulance, Capital Reserve	30,000.00	30,000.00	30,000.00	45,000.00	45,000.00
<b>Fire - Ambulance Total</b>	<b>81,086.92</b>	<b>101,385.75</b>	<b>87,795.26</b>	<b>131,347.00</b>	<b>123,920.00</b>

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	Salaries and Benefits	1	23,791	23,791	28,732	23,791	-17%
	<b>Salaries &amp; Benefits</b>				<b>28,732</b>	<b>23,791</b>	<b>-17%</b>
202	<b>Small Equipment Maintenance</b>				<b>4,375</b>	<b>4,375</b>	<b>0%</b>
	Maint & Calibration - Cardiac Defib	3	967	2,900			
	Maint Agreement for AED's (coverage for 4 units)	1	1,475	1,475			
203	<b>Small Equipment Repair</b>				<b>3,300</b>	<b>3,420</b>	<b>4%</b>
	Replace Oxygen Regulator	0					
	Medical Equipment Repair	1	3,000	3,000			
	Oxygen Bottle Replacement Hydro test	14	30	420			
204	<b>Large Equipment Maintenance</b>				<b>1,560</b>	<b>1,560</b>	<b>0%</b>
	State Inspection	6	65	390			
	Transmission Fluid Service	1	320	320			
	LOF (Lube, Oil, Filter)	3	167	500			
	Air Conditioning Service	3	117	350			
205	<b>Large Equipment Repairs</b>				<b>7,000</b>	<b>7,000</b>	<b>0%</b>
	Outside Hire - vendor to repair Ambulances	1	7,000	7,000			
208	<b>Telephone</b>				<b>1,110</b>	<b>1,374</b>	<b>24%</b>
	Ambulance & Defibrillator phones	3	458	1,374			
215	<b>Publications and Subscriptions</b>				<b>500</b>	<b>250</b>	<b>-50%</b>
	Video Training / Publications & Update Drug guides	1	250	250			
217	<b>Association Dues, Fees</b>				<b>775</b>	<b>725</b>	<b>-6%</b>
	National Association of EMS Educators	1	70	70			
	National Registry Licenses - EMT (required)	7	10	70			
	National Registry Licenses - EMT-I (required)	23	15	345			
	National Registry Licenses - Paramedic (required)	12	20	240			
221	<b>Equipment Rental</b>				<b>350</b>	<b>350</b>	<b>0%</b>
	Medical Oxygen Bottle Rental	7	50	350			

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Cmdty	5750 Ambulance	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
237	<b>Training</b>				5,650	3,175	-44%
	EMT-I Course	0	400	-			
	EMT Basic Course Refresher	0	300	-			
	EMT-P Course	0	9,500	-			
	Advanced EMT computer based testing	10	50	500			
	EMT Practical Exam & Fees (Annual assessment of E	0	880	-			
	Public Education Training	1	100	100			
	CPR Instructor Course	1	225	225			
	CPR Cards/Books/CPR Manikins	1	400	400			
	Training -ALS Training Classes	1	1,950	1,950			
325	<b>Equipment Repair Parts</b>				1,200	1,200	0%
	Mechanical Parts	1	1,200	1,200			
349	<b>Public Education Materials</b>				200	100	-50%
	EMS Week Supplies	1	100	100			
350	<b>Medical Supplies</b>				31,595	31,600	0%
	Ambulance Oxygen Refills	70	30	2,100			
	Oxygen Cascade Refills	62	35	2,170			
	LP15 Adjunct Monitor Supplies	1	1,300	1,300			
	Misc. Medical Supplies	1	26,030	26,030			
450	<b>Capital Reserve/Trust Funds (\$15,000 added by BOS)</b>				45,000	45,000	0%
	Ambulance Replacement	1	45,000	45,000			
	<b>Summary</b>						
	Salary and Benefits				28,732	23,791	-17%
	Operating Budget				102,615	100,129	-2%
					131,347	123,920	-6%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5750 Fire Ambulance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Rudolph, Michelle	EMS Coordinator	<u>\$22,100</u>	<u>\$0</u>	<u>\$1,691</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,791</u>
	<b>Total Part Time # 102</b>	<b><u>\$22,100</u></b>	<b><u>\$0</u></b>	<b><u>\$1,691</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$23,791</u></b>
<b>TOTAL 5750</b>		<b><u>\$22,100</u></b>	<b><u>\$0</u></b>	<b><u>\$1,691</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$23,791</u></b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5765 Fire - Fire Alarm</b>					
01-4220-5765-204-000 Fire - Fire Alarm, Large Equip Maint	30.00	0.00	92.00	380.00	380.00
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	8,597.39	0.00	1,442.41	3,350.00	2,350.00
01-4220-5765-217-000 Fire - Fire Alarm, Asso. Dues/Fees	0.00	0.00	0.00	140.00	140.00
01-4220-5765-237-000 Fire - Fire Alarm, Training	0.00	0.00	0.00	900.00	900.00
01-4220-5765-252-000 Fire - Fire Alarm, Prof. Services	290.34	506.55	506.55	1,004.00	1,004.00
01-4220-5765-301-000 Fire - Fire Alarm, Paper	79.69	0.00	0.00	0.00	0.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	2,227.00	104.25	4,801.18	3,716.00	2,716.00
<b>Fire - Fire Alarm Total</b>	<b>11,224.42</b>	<b>610.80</b>	<b>6,842.14</b>	<b>9,490.00</b>	<b>7,490.00</b>

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
204	<b>Large Equipment Maintenance</b>				380	380	0%
	State Inspection	1	300	300			
	Lub Oil Filter	1	80	80			
205	<b>Large Equipment Repairs</b>				3,350	2,350	-30%
	Outside Repairs Vehicle	1	1,000	1,000			
	Outside Repairs Equipment	1	600	600			
	Fire Alarm Plant	1	750	750			
217	<b>Association Dues, Fees</b>				140	140	0%
	Association Dues, Fees	1	140	140			
237	<b>Training</b>				900	900	0%
	F.A. Tech Class	2	450	900			
252	<b>Other Professional Services</b>				1,004	1,004	0%
	Bucket Testing Fire Alarm Truck	1	1,004	1,004			
325	<b>Equipment Repair Parts</b>				3,716	2,716	-27%
	Digitizer Upgrade	0	3,995	-			
	Wire/ Parts/Cable	1	1,320	1,320			
	Alarm "C" Wire	1	1,396	1,396			
	<b>Summary</b>						
	Salary and Benefits				-	-	0%
	Operating Budget				9,490	7,490	-21%
					9,490	7,490	-21%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5770 Fire - Emergency Mgmt</b>					
01-4220-5770-208-000 Emergency Mgmt, Telephone	4,518.35	3,323.35	4,281.75	2,880.00	4,320.00
01-4220-5770-230-000 Emergency Mgmt, Meals (In Town)	0.00	0.00	584.70	600.00	600.00
01-4220-5770-233-000 Emergency Mgmt, Mileage	83.83	0.00	0.00	0.00	0.00
01-4220-5770-234-000 Emergency Mgmt, Lodging	108.95	0.00	0.00	0.00	0.00
01-4220-5770-237-000 Emergency Mgmt, Training	0.00	0.00	0.00	2,000.00	1,500.00
01-4220-5770-238-000 Emergency Mgmt, Postage	14.72	60.28	0.00	150.00	150.00
01-4220-5770-241-000 Emergency Mgmt, Printing	0.00	8,500.00	8,500.00	500.00	100.00
01-4220-5770-301-000 Emergency Mgmt, Paper	289.90	434.85	299.90	500.00	200.00
01-4220-5770-302-000 Emergency Mgmt, Copier Splys/Usage	78.99	0.00	0.00	300.00	150.00
01-4220-5770-303-000 Emergency Mgmt, Office Supplies	181.04	0.00	292.94	300.00	150.00
01-4220-5770-403-000 Emergency Mgmt, Small Equipment	339.52	0.00	8,623.93	2,000.00	2,000.00
01-4220-5770-412-000 Emergency Mgmt, Computer Software	0.00	2,365.00	2,365.00	0.00	0.00
<b>Fire - Emergency Mgmt Total</b>	<b>5,615.30</b>	<b>14,683.48</b>	<b>24,948.22</b>	<b>9,230.00</b>	<b>9,170.00</b>

<b>Cmdty</b>	<b>5770 Emergency Management</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY13</b>	<b>FY14</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
<b>208</b>	<b>Telephone</b> Cellular Telephones (6)	6	720	4,320	<b>2,880</b>	<b>4,320</b>	<b>50%</b>
<b>230</b>	<b>Meals In Town</b> Emergency Disaster	1	600	600	<b>600</b>	<b>600</b>	<b>0%</b>
<b>237</b>	<b>Training</b> Emergency Planning Training	1	1,500	1,500	<b>2,000</b>	<b>1,500</b>	<b>-25%</b>
<b>238</b>	<b>Postage</b> Mailings	1	150	150	<b>150</b>	<b>150</b>	<b>0%</b>
<b>241</b>	<b>Printing</b> Printing of Plans	1	100	100	<b>500</b>	<b>100</b>	<b>-80%</b>
<b>301</b>	<b>Paper</b> Paper for plans	1	200	200	<b>500</b>	<b>200</b>	<b>-60%</b>
<b>302</b>	<b>Copier Supplies and Usage</b> Copy Machine supplies to reproduce various pla	1	150	150	<b>300</b>	<b>150</b>	<b>-50%</b>
<b>303</b>	<b>Office Supplies</b> Office Supplies to reproduce various plans	1	150	150	<b>300</b>	<b>150</b>	<b>-50%</b>
<b>403</b>	<b>Small Equipment</b> Small Equipment	1	2,000	2,000	<b>2,000</b>	<b>2,000</b>	<b>0%</b>
	<b>Summary</b>				<b>-</b>	<b>-</b>	<b>0%</b>
	<b>Salary and Benefits</b>						
	<b>Operating Budget</b>				<b>9,230</b>	<b>9,170</b>	<b>-1%</b>
					<b>9,230</b>	<b>9,170</b>	<b>-1%</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5777 IT - Fire</b>					
01-4220-5777-269-000 IT - Fire Computer Software Mtce	1,000.00	9,720.50	12,700.06	14,800.00	14,800.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	3,040.46	4,349.00	1,776.20	1,900.00	1,900.00
01-4220-5777-325-000 IT - Fire Equipment Repair Parts	742.06	0.00	0.00	0.00	0.00
01-4220-5777-403-000 IT - Fire Small Equipment	2,383.66	9,146.29	7,778.96	4,710.00	4,710.00
01-4220-5777-411-000 IT - Fire New Computers	0.00	0.00	3,013.16	4,100.00	4,100.00
01-4220-5777-412-000 IT - Fire Computer Software	0.00	1,052.82	0.00	0.00	0.00
<b>IT - Fire Total</b>	<b>7,166.18</b>	<b>24,268.61</b>	<b>25,268.38</b>	<b>25,510.00</b>	<b>25,510.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
269	C	<b>Software Maintenance</b>				14,800	14,800	0.0%
		For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin;	1	8,000	8,000			
		Telestaff Scheduling Maint;	1	2,800	2,800			
		Exacom Recorder-Dispatch (Yr 3 of 5 yr lease)	1	4,000	4,000			
303		<b>Other Office Supplies</b>				1,900	1,900	0.0%
		printer Cartridges for 4 Fire facilities	1	1,900	1,900			
403		<b>Small Equipment</b>				4,710	4,710	0.0%
		Laptop for 1 Ambulance	1	4,500	4,500			
	R	Uninterrupted Power Supply replacement batteries	3	70	210			
411		<b>New Computers</b>				4,100	4,100	0.0%
	R	replacement printer for Fire Admin and Central Fire Bldgs;	1	500	500			
	R	replacement laptop for Training Division	1	1,000	1,000			
	R	replacment PC's on 5 yr cycle (out of 20 systems).	4	650	2,600			
412		<b>New Computers</b>				-	-	0.0%
		<b>Summary</b>						
		Salary and Benefits				-	-	0.0%
		Operating Budget				25,510	25,510	0.0%
		<b>Total</b>				25,510	25,510	0.0%

C - Contract  
N - New  
R - Replacement  
Fiscal Year 2014 Budget

Parking Lot and Grading Project  
Robinson Road Fire Station  
Outside the FY 2014 Budget

This is a third budget year request for this project. It would include the removal of all parking and apron areas at the Robinson Road Fire Station. We would repair the grades around the fire station to ensure appropriate drainage is taking place. During FY 2010 budget year we completed the pointing and sealing project for this facility. This project will support this investment by removing any standing water along the building. Currently the grading alongside the building does not allow for the shedding of excess water resulting in mold growth onto the building. The pavement and asphalt for this facility has not been repaired/improved since the building was built in the 1980s. The engineering costs should be lower than estimated, however given that the project is now three years old, any excess engineering costs could be used to make up the increase in paving costs.

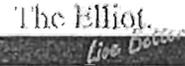
- Total cost for this project is estimated at \$51,000.00
  - This project was priced with the assistance of the Highway Department who would be completing all associated construction work.
  - Paving Cost would be                   \$31,000.00
  - Environmental Engineering   \$20,000.00
    - The inclusion of these engineering costs is for the purpose of replacing the existing culvert piping that runs along the front of the property. This culvert assists with draining along the Robinson Road property frontage.
    - With the Fire Station being located so close to Robinson Pond the need for environmental management is necessary.
    - The size of the culvert pipe is 30”
  - All associated paved areas will need base repair. This is why a resurfacing is not being budgeted.

## Request for Paramedic School Outside the FY 2014 Budget

This request is to send a current Hudson Firefighter to raise their level of certification to the Paramedic Level. Because of budget restrictions the department has not sponsored a current EMT-Intermediate to attend Paramedic School since approximately 2006. The following information is provided in support of this request:

- Emergency Medical Paramedic (EMT-P) is the highest level of pre-hospital care. Paramedics are trained members of the health-care community often responsible for bringing life-saving diagnostic and treatments to the patient at the scene of an emergency
- The fire department currently has 14 Paramedics. Up until July of this year the department maintained 15 Paramedics. A Firefighter – Paramedic left the fire department. The goal of the department is to maintain a level of EMT-Paramedics on each group so that there is Paramedic on duty to respond to critical medical emergencies. Due to the nature and time commitment for an EMT to take the Paramedic Program we are requesting to send an EMT to school.
- We recently conducted a hiring for a Paramedic and out of 15 applicants we only had one person apply who was a Paramedic from out of state. The use of an EMT already employed with Hudson Fire has many benefits including having gainful knowledge of our EMS system, ability to receive practice protocols faster, and the ability to be mentored by people they work with and are familiar with.
- The Paramedic Program is 16-month consisting of 1600 hours of combined classroom and practical hands on experience working in a hospital. Upon graduation the EMT-Paramedic is awarded 34 – 35 credit hours with two NH Colleges.
- This program is part of the Elliot Hospital Health Care System who developed the New England EMS Institute EMT-Paramedic Program. Attending a hospital based EMT-P program provides a higher level of success and education due to the commitment of the hospital.
- Tuition cost for this project is estimated at \$9,500.00.

- The department has six (6) of our current medics who have enrolled in the Paramedic Program while employed at Hudson Fire Department.
- A Paramedic affords the community the highest level of education and skills in Advanced Life Support (ALS) in order to provide immediate access to the health care system. The ability to provide direct care during initial stages of a serious and life threatening medical emergency, combined with the use of specialized drugs and interventions saves critical time and has consistently demonstrated its positive outcomes here in our community.



Class Pages	<b>EMT-Paramedic</b>
EMT-Basic	<h2 style="margin: 0;">EMT-Paramedic Program - Initial Training</h2> <h3 style="margin: 0;">Emergency Medical Technician –Paramedic (EMT-P)</h3> <p>Emergency Medical Technician –Paramedic (EMT-P) is the highest level of pre-hospital care. Paramedics are trained members of the health- care community often responsible for bringing life-saving diagnostic and treatments to the patient at the scene of an emergency. The Paramedic has extensive training in pre-hospital pharmacology, advanced patient assessment, advanced airway and cardiac management, trauma management, and the pathophysiology and management of shock.</p> <p>The scope of practice of the paramedic is rapidly expanding thus creating a number of new employment opportunities. Our nationally accredited, 1,200 hour, 16-month long Paramedic Program is maintained and supported by clinically experienced EMS Educators and Paramedics. Our Clinical Coordinator organizes the intensive clinical and field rotations at over 50 hospitals and ALS EMS services across New England. Graduates of our program are eligible for 34 college credit hours with Granite State College or 35 credit hours with New Hampshire Technical Institute.</p>
EMT-Advanced	
EMT-Paramedic	
EMT Refresher Training	
ALS Practical Exams	
ACLS	
PALS	
ITLS	
CICP	
Continuing Education	



**Register Here**



It is NEEMSI's goal to prepare entry-level Paramedics with the knowledge, practical skills, and behaviors necessary to provide quality patient care. Our program includes Advanced Cardiac Life Support, Pediatric Advanced Life Support, International Trauma Life Support, 12 lead ECG interpretation, capnography, and the latest New Hampshire Transition Modules. Students who successfully complete our paramedic program are eligible to take the National Registry of EMT's examination and subsequently apply for state licensure. Our program is approved by both the New Hampshire and Massachusetts state EMS offices and we are accredited by the Commission on Accreditation of Allied Health Education Programs.

**Prerequisite:** Current certification at the EMT-Basic level or higher.

**NREMT Fee Duration:** Sixteen months (1,200 hours).

**Tuition:** \$9500

**Next Class:** Thursday, Begins November 8, 2012

Paramedic courses meet 9 a.m. to 5 p.m.

**How to apply to the Paramedic Program:** Enrollment into the NEEMSI paramedic program is open to licensed EMT-Basics or EMT- Intermediates who are actively working in emergency services.

Our admissions procedures are as follows:

- Apply online on the registration page <http://www.registration.neemsinstitute.com/> pay the \$60 Paramedic Program application fee.
- Our Program Coordinator will contact you to confirm receipt and assist you in scheduling the HOBET V assessment test.
- Take the HOBET V, on the day you take the assessment we will schedule your admissions interview.
- You may mail or drop off the following documents which are required for the Paramedic Program; resume, recommendation from your head of service, recommendation from your Medical Director. Additionally you must submit copies of; EMT card, CPR card, proof of 50 ALS calls within the last calendar year, HS or GED diploma and/or college diploma or transcript, proof of vaccinations (MMR, HBV, and TB). Students are required to have personal health insurance and complete the NEEMSI Health Evaluation Form (NEEMSI will send this to you).
- On the day of your interview, you will be given a tour of our facilities, meet with our Program Registrar to learn about program finances, and, of course, interview with your lead instructor.
- We have a rolling admission program. When you have completed the admissions requirements you will be notified within a few days in writing.
- Once accepted into the program, you will be sent a Matriculation Form. You must complete this form and return it to NEEMSI within the specified time frame.

If you have questions about our Paramedic Program, please contact our office at (603) 663-2699.

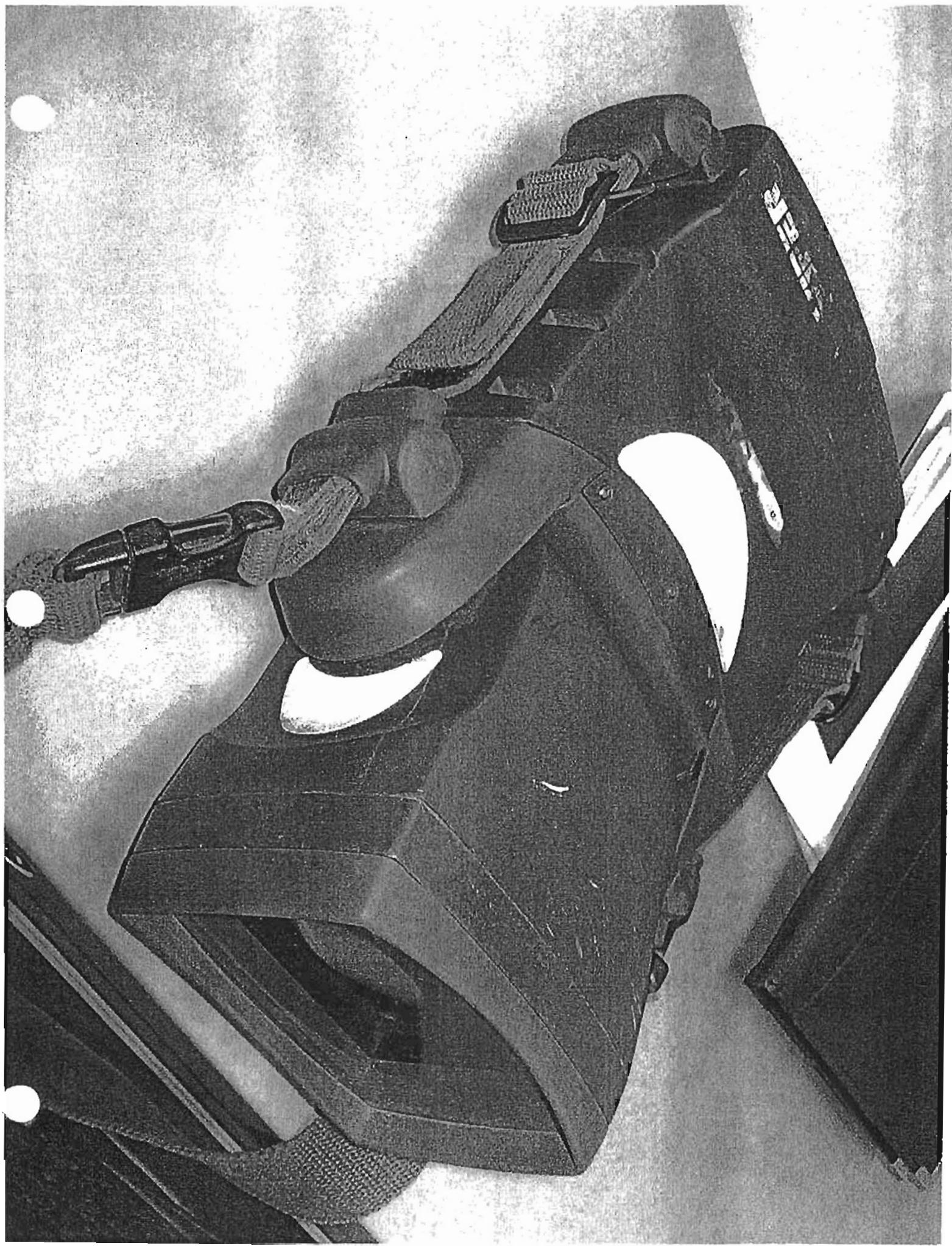
Carpeting Central Fire Station - Administration  
Outside the FY 2014 Budget

This is a third year request to replace carpeting in the Central Fire Station second floor living area and the first floor of the fire administration building.

- Due to the amount of foot traffic in these areas the carpets have become worn and are beginning to spate at the carpet seams. This can result in a trip hazard.
  
- Estimated cost of this project is \$4,125.00

Thermal Imaging Camera  
Outside the FY 2014 Budget

- This request is to fund \$14,000.00 for the purchase of a new Thermal Imaging camera.
- This unit would replace the current Cairn Viper camera that is currently being utilized. Attached you will find a picture of our current camera.
- The Cairns camera is outdated technology that is unable to be repaired as it is no longer being manufactured or supported.
- This tool has great impact in several different area of our emergency response.
  - First it allows for us to keep our personnel safe
  - Increases our efficiency in locating victims and the location of the fire fire location
  - Valuable tool used during size up and initial operations
  - Increases efficiency in overhaul and salvage work
  - Can be utilized during Hazardous Materials incidents
  - Can be utilized in missing persons events
  - Is used during fire investigation



## FY14 Justification - Recreation Department

The Recreation Department's FY2014 Budget is respectfully submitted. The overall operating budget has remained level funded. Adjustments were made to personnel line items. Adjustments were made to several accounts due to costs associated with the increased number of participants in the program. Due to a lack of attendance over the past few years, we will no longer offer Babe Ruth Baseball. However, there has been a demand for Lacrosse which this department would like to offer.

### Overall Budget Comparison

	<b><u>FY2012 Budget</u></b>	<b><u>FY2013 Budget</u></b>	<b><u>FY2014 Budget</u></b>
Total Appropriations	356,210	356,613	357,068
Less Revenue	<u>200,200</u>	<u>201,200</u> *	<u>201,200</u> *
Net	<u><u>156,010</u></u>	<u><u>155,413</u></u>	<u><u>155,868</u></u>

\* budgeted revenue

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5810 Recreation - Administration</b>					
01-4520-5810-101-000	Rec - Admin , Salaries FT	48,654.28	48,400.60	50,048.68	50,001.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	29,402.65	29,281.31	27,585.84	31,279.00
01-4520-5810-108-000	Rec - Admin , Fica	6,587.06	6,607.22	6,667.34	7,102.00
01-4520-5810-112-000	Rec - Admin, State Retirement	5,121.53	4,447.20	4,472.84	4,400.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	7,445.10	8,682.12	9,526.43	9,677.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,621.92	1,658.64	1,638.00	1,554.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	421.24	472.96	508.68	500.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	215.47	156.06	175.00
01-4520-5810-206-000	Rec - Admin, Electricity	3,830.32	4,255.23	3,589.74	3,735.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	465.69	543.53	2,132.54	325.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,671.61	2,800.04	2,425.53	2,600.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,501.34	3,175.64	2,549.27	2,600.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	93.28	436.35	249.90	400.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	70.00	0.00	65.00	70.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,299.00	2,433.34	2,601.50	2,560.00
01-4520-5810-224-000	Rec - Admin, Building Maint	1,527.75	1,011.82	1,245.93	1,000.00
01-4520-5810-226-000	Rec - Admin, Film Developing	225.06	70.40	140.55	150.00
01-4520-5810-232-000	Rec - Admin, Transportation	0.00	36.00	0.00	0.00
01-4520-5810-233-000	Rec - Admin, Mileage Reim.	310.80	0.00	0.00	0.00
01-4520-5810-234-000	Res - Admin, Lodging	340.85	442.41	699.20	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	370.00	70.00	370.00	600.00
01-4520-5810-236-000	Rec - Admin, Education Reim	38.75	37.50	50.00	150.00
01-4520-5810-238-000	Rec - Admin, Postage	104.33	143.69	173.00	175.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,085.00	1,334.00	1,262.82	1,500.00

FY2014 Department Head Budget  
Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
01-4520-5810-252-000	Rec - Admin, Outside Hire	1,038.50	711.00	894.75	850.00	850.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,088.97	1,688.66	1,582.04	1,300.00	1,300.00
01-4520-5810-301-000	Rec - Admin, Paper	641.39	880.66	987.05	1,000.00	1,000.00
01-4520-5810-302-000	Rec - Admin, Copier Supplies/Usage	506.09	502.53	504.63	300.00	300.00
01-4520-5810-303-000	Rec - Admin, Office Supplies	772.54	675.95	627.44	700.00	650.00
01-4520-5810-304-000	Rec - Admin, Gasoline	760.41	600.00	650.00	650.00	650.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	1,011.09	899.43	890.81	900.00	900.00
<b>Recreation - Administration Total</b>		<b>121,006.55</b>	<b>122,513.70</b>	<b>124,295.57</b>	<b>125,917.00</b>	<b>128,819.00</b>

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
		Unit	Unit Price				
1XX	<b>FT Salary and Benefits Combined</b> Recreation Director				50,001	50,001	0.0%
102	<b>PT Salaries</b> Maintenance Man at a rate of \$14.21/hr. based on 15 hr/wk for 52 weeks Administrative Assistant at a rate of \$15.53/hr based on 25 hr/wk for 52 weeks				30,368	31,279	2.9%
1XX	<b>Benefits</b>				22,732	23,599	3.7%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.				500	500	0.0%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile				175	175	0.0%
206	<b>Electricity</b> Reflects anticipated cost.				3,735	3,735	0.0%
207	<b>Water and Sewer</b> Reflects anticipated cost.				325	2,000	83.8%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.				2,600	2,500	-4.0%
210	<b>Natural Gas</b> Reflects anticipated cost.				2,600	2,600	0.0%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.				400	300	-33.3%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA.				70	70	0.0%
221	<b>Equipment Rental</b> Currently this department has a Minolta copier under contract with CIT Financial with a monthly cost of \$215.00. Service and maintenance is any additional .007 per copy. It is estimated that this department will copy approximately 40,000 copies per year.				2,560	2,560	0.0%
224	<b>Building Maintenance</b> Regular maintenance to Recreation Center.				1,000	1,000	0.0%
226	<b>Film Developing</b> Developing of film for activities and programs.				150	150	0.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
233	<b>Mileage/Car Reimbursement</b> Reflects anticipated cost for employees using their own vehicles at 0.485 per mile to attend professional meetings and transport water quality tests to the State Lab in Concord				0	0	0.0%
234	<b>Lodging</b> At professional conferences.				575	575	0.0%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				600	500	-20.0%
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				150	150	0.0%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.				175	175	0.0%
241	<b>Printing Stationary, Forms</b> Registration forms				1,500	1,300	-15.4%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through the NH State Police. Volunteers are \$10, employees are \$55.25.				850	850	0.0%
270	<b>Rec. Program Materials</b> Fire extinguisher checks, replacement equipment, community service and supplies Associated costs with Movie Nights which are held the first Friday of each month, Tot Playgroup which is held every Thursday morning at the Rec. Ctr., Old Home Days, and promo items.				1,300	1,300	0.0%
301	<b>Paper</b> Copier paper.				1,000	1,000	0.0%
302	<b>Copier Supplies/Usage</b> Supplies for office copier.				300	300	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies.				700	650	-7.7%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$3.00 per gallon. It is estimated				650	650	0.0%

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
322	<p>this department will use an average of 18 gallons per month.</p> <p><b>Janitorial Supplies</b> For miscellaneous cleaning supplies, paper towels, trash bags, stripper/wax, toilet paper, etc.</p>				900	900	0.0%
402	<b>Automobile</b>						
	<b>Total</b>				125,916	128,819	2.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Yates, David	Recreation Director	<u>\$50,001</u>	<u>\$9,677</u>	<u>\$4,565</u>	<u>\$5,385</u>	<u>\$0</u>	<u>\$1,019</u>	<u>\$560</u>	<u>\$1,579</u>	<u>\$71,207</u>
	<b>Total Full Time # 101</b>	<b><u>\$50,001</u></b>	<b><u>\$9,677</u></b>	<b><u>\$4,565</u></b>	<b><u>\$5,385</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$560</u></b>	<b><u>\$1,579</u></b>	<b><u>\$71,207</u></b>
<b>PART TIME EMPLOYEES</b>										
Kaempf, Susan	Secretary	<u>\$20,192</u>	<u>\$0</u>	<u>\$1,545</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,737</u>
Barry, John	Maintenance	<u>\$11,087</u>	<u>\$0</u>	<u>\$848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,935</u>
	<b>Total Part Time # 102</b>	<b><u>\$31,279</u></b>	<b><u>\$0</u></b>	<b><u>\$2,393</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$33,672</u></b>
<b>TOTAL 5810</b>		<b><u>\$81,280</u></b>	<b><u>\$9,677</u></b>	<b><u>\$6,958</u></b>	<b><u>\$5,385</u></b>	<b><u>\$0</u></b>	<b><u>\$1,019</u></b>	<b><u>\$560</u></b>	<b><u>\$1,579</u></b>	<b><u>\$104,879</u></b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5815 Recreation - Merrifield Park</b>					
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	532.35	641.13	514.80	560.00	560.00
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	491.20	343.99	471.68	500.00	500.00
<b>Recreation - Merrifield Park Total</b>	<b>1,023.55</b>	<b>985.12</b>	<b>986.48</b>	<b>1,060.00</b>	<b>1,060.00</b>

Comdty	5815 Merrifield Park	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilets are in place Apr-Oct at a cost of \$80.00/month.				560	560	0.0%
267	<b>Park Maintenance</b> To include replacement hardware, table stain, signage repair and replacement.				500	500	0.0%
	<b>Total</b>				1,060	1,060	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5821 Recreation - Supervised Play</b>					
01-4520-5821-102-000 Rec - Supervised Play, Salaries PT	5,500.00	6,062.00	4,675.50	5,500.00	5,500.00
01-4520-5821-104-000 Rec - Supervised Play, Salaries Sessnl	65,492.05	60,207.05	59,397.03	63,360.00	63,360.00
01-4520-5821-108-000 Rec - Supervised Play, Fica	5,430.99	5,082.26	4,769.32	5,268.00	5,268.00
01-4520-5821-215-000 Rec - Supervised Play, Subscriptions	607.80	643.19	653.35	0.00	0.00
01-4520-5821-232-000 Rec - Supervised Play, Transportation	8,241.17	8,392.00	8,348.50	8,400.00	8,400.00
01-4520-5821-266-000 Rec - Supervised Play, Port.Toilet Rent	386.74	412.30	384.00	320.00	320.00
01-4520-5821-270-000 Rec - Supervised Play, Rec Progr. Mtls	8,818.44	8,880.60	8,539.77	7,867.00	7,542.00
01-4520-5821-271-000 Rec - Supervised Play, Rec Prog.Equip	1,409.58	1,480.44	2,062.06	1,500.00	1,500.00
01-4520-5821-273-000 Rec - Supervised Play, Field Trips	10,907.33	10,774.50	9,372.51	10,950.00	10,950.00
01-4520-5821-319-000 Rec - Supervised Play, Unif. Purchases	591.40	430.70	486.00	600.00	500.00
<b>Recreation - Supervised Play Total</b>	<b>107,385.50</b>	<b>102,365.04</b>	<b>98,688.04</b>	<b>103,765.00</b>	<b>103,340.00</b>

Comdty	5821 Supervised Play	Revenue: 89,132	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
102	<b>PT Salary and Benefits</b> For Summer Coordinator					5,500	5,500	0.0%
104	<b>Seasonal Salary</b> For 16 Summer Counselors ranging from \$9.50-\$11.00 per hour. Salary is based on nine weeks. Four Counselors-In-Training, 20 hours per week @ \$7.50 per hour.					63,360	63,360	0.0%
1XX	<b>Benefits</b>					5,268	5,268	0.0%
232	<b>Transportation</b> Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,400	8,400	0.0%
266	<b>Portable Toilet Rental</b> Located outside of Community Center & H.O. Smith Field for use during outside activities and when building is closed.					320	320	0.0%
270	<b>Program Materials</b> Lunches and supplies \$2500 Shirts 500 x \$6.50 \$3250 Certificates and awards \$ 792 Arts and craft supplies \$1000					7,867	7,542	-4.3%
271	<b>Program Equipment</b> Replacement athletic and game equipment.					1,500	1,500	0.0%
273	<b>Field Trips</b> Roller Kingdom, 8 x \$450 \$3600 State Park trips \$ 350 Various trips \$7000 (Manchester Fisher Cats, Water Country, Southwick Zoo, Chunky's, Liquid Planet, Canobie Lake Park)					10,950	10,950	0.0%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms					600	500	-20.0%
Fiscal Year 2014 Budget	<b>Total</b>		11			103,765	103,340	-0.4%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5821 Recreation Supervised Play**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5822 Recreation - Robinson Pond</b>					
01-4520-5822-104-000 Rec - Robinson Pnd, Salaries Seasonl	2,177.94	4,190.10	2,188.00	3,358.00	2,130.00
01-4520-5822-108-000 Rec - Robinson Pnd, Fica	167.01	307.72	300.03	257.00	163.00
01-4520-5822-206-000 Rec - Robinson Pnd, Electricity	166.03	239.39	170.42	250.00	200.00
01-4520-5822-224-000 Rec - Robinson Pnd, Building Maint	478.48	403.54	277.28	350.00	300.00
01-4520-5822-264-000 Rec - Robinson Pnd, Water Quality Mon	540.00	540.00	300.00	500.00	500.00
01-4520-5822-266-000 Rec - Robinson Pnd, Port.Toilet Rent	494.76	632.90	508.30	540.00	540.00
<b>Recreation - Robinson Pond Total</b>	<b>4,024.22</b>	<b>6,313.65</b>	<b>3,744.03</b>	<b>5,255.00</b>	<b>3,833.00</b>

Comdty	5822 Robinson Pond	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Gate personnel, Memorial Day weekend-Labor Day weekend, weekends and holidays at an average of \$10.00 per hour, during operating hours				3,358	2,130	-57.7%
1XX	<b>Taxes</b>				257	163	-57.7%
206	<b>Electricity</b>				250	200	-25.0%
224	<b>Building Maintenance</b> To maintain the boat house for current storage and for possible opening in the future.				350	300	-16.7%
264	<b>Water Quality Tests</b> For water quality test @ \$60 per test which are done every week throughout the summer.				500	500	0.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental, three months @ \$80 per month.				540	540	0.0%
	<b>Total</b>				5,255	3,833	-37.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5822 Recreation Robinson Pond**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5823 Recreation - Babe Ruth</b>					
01-4520-5823-104-000 Rec - Babe Ruth, Salaries Seasonal	696.25	600.00	600.00	600.00	0.00
01-4520-5823-108-000 Rec - Babe Ruth, Fica	53.27	45.90	0.00	46.00	0.00
01-4520-5823-217-000 Rec - Babe Ruth, Asso. Dues/Fees	2,045.00	2,210.00	2,172.00	2,064.00	0.00
01-4520-5823-252-000 Rec - Babe Ruth, Prof. Services	6,252.50	5,617.50	3,499.91	5,764.00	0.00
01-4520-5823-270-000 Rec - Babe Ruth, Rec Program Mtls	4,236.05	4,160.44	3,978.55	3,500.00	0.00
01-4520-5823-271-000 Rec - Babe Ruth, Rec Program Equip	1,998.65	1,921.70	1,745.80	1,800.00	0.00
<b>Recreation - Babe Ruth Total</b>	<b>15,281.72</b>	<b>14,555.54</b>	<b>11,996.26</b>	<b>13,774.00</b>	<b>0.00</b>

Comdty	5823 Babe Ruth	Revenue: \$4130	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salary</b> For Babe Ruth Coordinator					600	0	100.0%
1XX	<b>Taxes</b>					46	0	100.0%
217	<b>Assoc. Dues/Fees</b>					2,064	0	100.0%
252	<b>Professional Services</b> For umpire fees for 87 games @ \$72 per game.					5,764	0	100.0%
270	<b>Program Materials</b> For uniforms, trophies, and other related costs.					3,500	0	100.0%
271	<b>Program Equipment</b> Related equipment.					1,800	0	100.0%
	<b>Total</b>					13,774	0	100.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5824 Recreation - Ballfields</b>					
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	600.00	626.25	1,200.00	1,200.00
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	45.90	47.90	92.00	92.00
01-4520-5824-206-000 Rec - Ballfields, Electricity	3,133.48	5,755.86	5,527.36	4,100.00	4,100.00
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	490.00	490.00	455.00	455.00	455.00
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	8,935.00	7,445.00	9,620.00	7,550.00	8,208.00
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	1,019.83	1,071.78	982.10	960.00	960.00
01-4520-5824-267-000 Rec - Ballfields, Park Maint	6,420.18	8,200.09	6,410.45	6,400.00	6,400.00
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	2,882.04	1,043.14	1,527.14	1,900.00	1,900.00
01-4520-5824-403-000 Rec - Ballfields, Small Equipment	0.00	0.00	0.00	0.00	0.00
<b>Recreation - Ballfields Total</b>	<b>23,526.43</b>	<b>24,651.77</b>	<b>25,196.20</b>	<b>22,657.00</b>	<b>23,315.00</b>

Comdty	5824 Ballfields	Revenue: \$13,820	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> For Women's Softball Coordinator and Men's Softball Coordinator at \$600 each					1,200	1,200	0.0%
1XX	<b>Taxes</b>					92	92	0.0%
206	<b>Electricity</b> Anticipated costs for lights for Jette Field and Greeley Street basketball courts.					4,100	4,100	0.0%
217	<b>Association Dues/Fees</b> For 13 teams @ \$35 per team					455	455	0.0%
252	<b>Professional Services</b> Including playoffs the men's league plays 108 games and the women's league plays 50 games @ \$52 per game for umpires.					7,550	8,208	8.0%
266	<b>Portable Toilet Rental</b> Monthly portable toilet rental for Jette Field and Greeley Park, six months @ \$80 each.					960	960	0.0%
267	<b>Park Maintenance</b> To include electrical and light repair, sprinkler maintenance, fence and gate repairs, field maintenance supplies and field marking, playground and basketball court maintenance.					6,400	6,400	0.0%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.					1,900	1,900	0.0%
	<b>Total</b>					22,657	23,315	2.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5824 Recreation Ball fields**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5825 Recreation - Tennis</b>					
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	3,274.00	3,498.00	3,450.25	4,160.00	4,160.00
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	250.89	267.14	263.93	318.00	318.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	619.60	774.68	375.04	600.00	600.00
<b>Recreation - Tennis Total</b>	<b>4,144.49</b>	<b>4,539.82</b>	<b>4,089.22</b>	<b>5,078.00</b>	<b>5,078.00</b>

Comdty	5825 Tennis	Revenue: \$5,990	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Fee for Tennis Instructors for \$13.25 per hour for eight weeks.					4,160	4,160	0.0%
1XX	<b>Taxes</b>					318	318	0.0%
271	<b>Program Equipment</b> To purchase tennis balls and related equipment.					600	600	0.0%
	<b>Total</b>					5,078	5,078	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5825 Recreation Instructional Tennis**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>SEASONAL EMPLOYEES</b>										
Instructional Tennis	Tennis Instructor	<u>\$4,160</u>	<u>\$0</u>	<u>\$318</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,478</u>
	<b>Total Seasonal # 104</b>	<u><u>\$4,160</u></u>	<u><u>\$0</u></u>	<u><u>\$318</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,478</u></u>
<b>TOTAL 5825</b>		<u><u>\$4,160</u></u>	<u><u>\$0</u></u>	<u><u>\$318</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$4,478</u></u>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5826 Recreation - Lacrosse</b>					
01-4520-5826-104-000 Rec - Lacrosse, Salaries Seasonal	0.00	0.00	0.00	0.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Taxes	0.00	0.00	0.00	0.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Assoc Dues, Fees	0.00	0.00	0.00	0.00	3,380.00
01-4520-5826-252-000 Rec - Lacrosse, Other Prof Services	0.00	0.00	0.00	0.00	1,600.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilet Rental	0.00	0.00	0.00	0.00	240.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	0.00	0.00	0.00	0.00	2,000.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	0.00	0.00	0.00	4,650.00
<b>Recreation - Lacrosse Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,516.00</b>

Comdty	<b>5826 Lacrosse</b>	<b>Revenue: \$0</b>	# of Units	Price p/Unit	<b>Sub TTL</b>	<b>FY13</b>	<b>FY14</b>	<b>Incr/(Decr)</b>
104	<b>Seasonal Salaries</b> Lacrosse Coordinator, \$600					0	600	100.0%
1XX	<b>Taxes</b>					0	46	100.0%
217	<b>Dues/Fees</b> Player membership to USA Lacrosse, \$25 x 16 players/team = \$400 x 4 teams = \$1600 Team membership, \$45 x 4 = \$180 Coach certification, \$400 x 4 = \$1600					0	3,380	100.0%
252	<b>Professional Services</b> Officials, 20 games x \$80					0	1,600	100.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					0	240	100.0%
270	<b>Program Materials</b> Uniforms, trophies, and other related costs					0	2,000	100.0%
271	<b>Program Equipment</b> Replacement balls, nets, sticks, goals and related equipment.					0	4,650	100.0%
	<b>Total</b>					0	12,516	100.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5826 Lacrosse**

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

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5831 Recreation - Basketball</b>					
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	5,450.00	5,783.20	5,595.80	5,950.00	5,950.00
01-4520-5831-108-000 Rec - Basketball, Fica	456.32	466.70	469.77	455.00	455.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	47.13	33.66	47.96	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	28,261.50	29,706.50	29,719.00	30,298.00	30,298.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	15,587.69	15,625.70	16,794.39	16,750.00	16,750.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	2,056.70	1,661.65	1,670.40	1,700.00	1,700.00
<b>Recreation - Basketball Total</b>	<b>51,859.34</b>	<b>53,277.41</b>	<b>54,297.32</b>	<b>55,153.00</b>	<b>55,153.00</b>

Comdty	5831 Basketball	Revenue: \$45,301	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salary</b> for Basketball Coordinators @ \$4200 Instructional Basketball Coordinator @ \$1000 Teen Basketball Program Coordinator @ \$750					5,950	5,950	0.0%
1XX	<b>Taxes</b>					455	455	0.0%
252	<b>Other Professional Services</b> For certified officials at \$26.50 each per game for regular season and invitational tournament. Officials \$36 each per game for Men's League and Teen League. Plus scorekeepers @ \$6.50 per game for invitational and playoffs. Regular season and playoffs, 320 @ \$53 ea. = \$16,960 4th grade regular season, 81 @ \$20 ea. = \$1620 Men's League, 48 @ \$72 ea. = \$3456 Teen League, 40 @ \$72 = \$2880 Tournament, 73 @ \$52 = \$3796 Tournament Scorer, 73 @ \$13 = \$949 Playoff League Scorer, 49 @ \$13 = \$637					30,298	30,298	0.0%
270	<b>Program Materials</b> For shirts for 1000 participants, equipment, tournament fees for All Star teams, scorebooks, certificates, first aid supplies, trophies for regular season and invitational tournament. Participant shirts, 950 @ \$6.50 = \$6175 Tournament entry fee, 10 @ \$600 = \$6000 League trophies, \$1900 Tournament trophies, \$1900 Related supplies, \$775					16,750	16,750	0.0%
271	<b>Program Equipment</b> Replacement basketballs and related equipment.					1,700	1,700	0.0%
	<b>Total</b>					55,153	55,153	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5831 Recreation Winter Basketball**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5834 Recreation - Soccer</b>					
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
01-4520-5834-108-000 Rec - Soccer, Fica	156.83	156.83	156.83	157.00	157.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,600.00	2,460.00	3,270.00	3,780.00	3,780.00
01-4520-5834-266-000 Rec- Soccer, Portable Toilet Rent	1,030.62	864.10	762.78	720.00	720.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	6,501.29	6,992.95	7,275.73	7,227.00	7,227.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	841.23	800.00	723.10	800.00	800.00
<b>Recreation - Soccer Total</b>	<b>13,179.97</b>	<b>13,323.88</b>	<b>14,238.44</b>	<b>14,734.00</b>	<b>14,734.00</b>

Comdty	5834 Soccer	Revenue: \$24,915	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
104	<b>Seasonal Salaries</b> Soccer Coordinator, \$1275 Assistant Coordinator, \$775					2,050	2,050	0.0%
1XX	<b>Taxes</b>					157	157	0.0%
252	<b>Professional Services</b> For referees for 9 week season. K-2, 126 @ \$10 = \$1260 Grades 3-8, 126 @ \$20 = \$2520					3,780	3,780	0.0%
266	<b>Portable Toilet Rental</b> Three portable toilets for 3 months @ \$80/mo.					720	720	0.0%
270	<b>Program Materials</b> For shirts, trophies and other related supplies and equipment. Participant shirts, 625 @ \$6.50 = \$4062 League trophies, \$2000 Related supplies, \$500					7,227	7,227	0.0%
271	<b>Program Equipment</b> Replacement soccer balls and related equipment.					800	800	0.0%
	<b>Total</b>					14,734	14,734	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5834 Recreation Soccer**

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

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5836 Recreation - Teen Dances</b>					
01-4520-5836-120-000 Rec - Teen Dances, Police Detail	700.00	720.00	540.00	640.00	640.00
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	1,255.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	0.00	372.36	200.93	200.00	200.00
<b>Recreation - Teen Dances Total</b>	<b>1,955.00</b>	<b>2,292.36</b>	<b>1,940.93</b>	<b>2,040.00</b>	<b>2,040.00</b>

Comm	5836 Teen Dances	Revenue: \$6,510	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> DJ, 4 @ \$300 = \$1200					1,200	1,200	0.0%
270	<b>Program Materials</b> For supplies and other related items					200	200	0.0%
	<b>Total</b>					2,040	2,040	0.0%

FY2014 Departmental Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5839 Recreation - Community Activ</b>					
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	540.00	-240.00	540.00	640.00	640.00
01-4520-5839-252-000 Rec - Comm. Activities, Other Prof Sen	4,780.00	3,280.00	3,550.00	4,500.00	4,500.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	1,185.46	775.62	909.56	700.00	700.00
<b>Recreation - Community Activ Total</b>	<b>6,505.46</b>	<b>3,815.62</b>	<b>4,999.56</b>	<b>5,840.00</b>	<b>5,840.00</b>

Comm	5839 Community Activity	Revenue \$6,650	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 4 @ \$160 = \$640					640	640	0.0%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					4,500	4,500	0.0%
270	<b>Program Materials</b> Associated costs.					700	700	0.0%
	<b>Total</b>					5,840	5,840	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5840 Recreation - Skate Park</b>					
01-4520-5840-266-000 Rec - Skate Park, Port. Toilet Rent	617.81	609.65	589.80	640.00	640.00
01-4520-5840-267-000 Rec - Skate Park, Park Maint .	546.57	1,207.55	87.57	500.00	500.00
<b>Recreation - Skate Park Total</b>	<b>1,164.38</b>	<b>1,817.20</b>	<b>677.37</b>	<b>1,140.00</b>	<b>1,140.00</b>

Comm	5840 Skate Park	# of Units	Price p/Unit	Sub TTL	FY13	FY14	Incr/(Decr)
266	<b>Portable Toilet Rental</b> Portable toilet rental, 8 mos. @ \$80/mo. = \$640				640	640	0.0%
267	<b>Park Maintenance</b> For repairs and maintenance items				500	500	0.0%
	<b>Total</b>				<b>1,140</b>	<b>1,140</b>	<b>0.0%</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5877 IT - Recreation</b>					
<b>01-4520-5877-303-000</b> IT - Recreation Other Office Supplies	252.00	182.00	210.00	200.00	200.00
<b>IT - Recreation Total</b>	<b>252.00</b>	<b>182.00</b>	<b>210.00</b>	<b>200.00</b>	<b>200.00</b>

<b>5877 IT -Recreation</b>		<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY13</b>	<b>FY14</b>	<b>Incr/(Decr)</b>
303	<b>Other Office Supplies</b> printer Cartridges for Rec			200	200	200	0.0%
	<b>New Computers</b> (Replacements paid for in 5330-411)				0	0	0.0%
	<b>Summary</b> <b>Operating Budget</b>				200	200	0.0%
	<b>Total</b>				<b>200</b>	<b>200</b>	<b>0.0%</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5910 Insurance</b>					
01-4196-5910-116-000 Insurance, Unemployment Ins.	2,003.69	1,364.67	5,555.88	2,000.00	10,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	152,169.00	147,240.00	78,126.00	145,700.00	156,000.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	198,280.70	212,730.35	224,484.59	224,000.00	234,000.00
<b>Insurance Total</b>	<b>352,453.39</b>	<b>361,335.02</b>	<b>308,166.47</b>	<b>371,700.00</b>	<b>400,000.00</b>

Comdty	<b>5910 - Insurance</b>	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel				2,000	10,000	400.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience.				145,700	156,000	7.1%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (Note: \$7,300 also charged to Water Fund)				224,000	234,000	4.5%
219	<b>Damage Settlements</b>				0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				371,700	400,000	7.6%
	<b>Total</b>				<b>371,700</b>	<b>400,000</b>	<b>7.6%</b>

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5920 Community Grants</b>					
01-4199-5920-259-000 Community Grants, Community Grants	89,260.00	90,260.00	88,927.00	89,427.00	89,427.00
<b>Community Grants Total</b>	<b>89,260.00</b>	<b>90,260.00</b>	<b>88,927.00</b>	<b>89,427.00</b>	<b>89,427.00</b>

Cmdty	<b>5920 Community Grants</b>		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			<b>Unit</b>	<b>Unit Price</b>				
259	<b>Community Grants</b>					<b>89,427</b>	<b>89,427</b>	<b>0.0%</b>
	Community Grants to local area agencies				89,427			
	<b>Summary</b>							
	Salary and Benefits					0	0	0.0%
	Operating Budget					89,427	89,427	0.0%
	<b>Total</b>					<b>89,427</b>	<b>89,427</b>	<b>0.0%</b>

**Town of Hudson  
Department 5920 - Community Grants  
Fiscal Year 2014**

<u>Agency</u>	<u>Fiscal Year 2011 Approved Budget</u>	<u>Fiscal Year 2012 Approved Budget</u>	<u>Fiscal Year 2013 Approved Budget</u>	<u>Fiscal Year 2014 Budget Request</u>	<u>Fiscal Year 2014 Approved Budget</u>
American Red Cross	\$5,000	\$5,000	\$5,000	\$5,000	
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	
CASA of NH	\$0	\$0	\$500	\$500	
Child Advocacy Center	\$3,000	\$3,000	\$3,000	\$3,000	
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	
Community Council	\$9,000	\$9,000	\$9,000	\$17,030	
Gateways (Area Agency of Greater Nashua)	\$2,000	\$2,000	\$2,000	\$2,000	
Greater Nashua Interfaith Hospitality Network	\$3,000	\$3,000	\$3,000	\$6,000	
Harbor Homes	\$1,534	\$1,534	\$1,534	\$3,000	
Healthy at Home	\$767	\$600	\$600	\$1,500	
Home Health & Hospice	\$16,000	\$16,000	\$16,000	\$20,000	
Hudson Seniors	\$1,000	\$1,000	\$1,000	\$1,000	
Keystone Hall	\$1,000	\$1,000	\$1,000	\$2,000	
Lamprey Health (Nashua Health Center)	\$8,000	\$8,000	\$8,000	\$9,000	
<i>Milford Regional Counseling Services</i>	\$0	\$0	\$0	\$300	
Nashua Mediation Program	\$1,000	\$1,000	\$0	\$0	
The Front Door (Nashua Pastoral Care)	\$3,000	\$3,000	\$3,000	\$4,000	
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	
Nashua Transit (at \$5.00 rate)	\$13,857	\$13,691	\$13,691	\$14,453	
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$5,625	
<i>St. Vincent de Paul Society of Hudson</i>	\$0	\$0	\$0	\$5,000	
Southern NH HIV/AIDS Task Force	\$767	\$767	\$767	\$1,000	
<b>Total Community Grants</b>	<u>\$90,260</u>	<u>\$89,927</u>	<u>\$89,427</u>	<u>\$119,908</u>	<u>\$0</u>

**Town of Hudson, NH  
FY14 Community Grants Request**

Agency	Budget Request	Comments
American Red Cross	\$5,000	Recommend
Big Brothers/Big Sisters	\$3,000	No Interaction
Bridges	\$6,000	Recommend to stay with the FY13 budget. Due to the fact that shelter space was not needed for any Hudson resident
CASA of NH	\$500	No Interaction
Child Advocacy Center	\$3,000	No Interaction
CHIPS	\$3,000	No Interaction
Community Council	\$17,030	Recommend to stay with the FY13 budget
Gateways (Formerly Area Agency)	\$2,000	Recommend
Greater Nashua Interfaith Hospitality Network	\$6,000	Uncertain about the housing of three Hudson families. Referrals are required. Waiting to confirm the Hudson residents. Ms. Skibba is on vacation until 10/9/12. Will follow up
Harbor Homes	\$3,000	Recommend Increase
Healthy at Home	\$1,500	Recommend to stay with the FY13 budget
Home Health & Hospice	\$20,000	Recommend to stay with the FY13 budget
Hudson Seniors	\$1,000	No Interaction
Keystone Hall	\$2,000	Recommend Increase
Lamprey Health	\$9,000	Recommend to stay with the FY13 budget
Milford Regional Counseling Services	\$300	Recommend not to support
Nashua Mediation Program	\$0	No request for funds
The Front Door (Formerly Nashua Pastoral Care)	\$4,000	Recommend Increase
Nashua Soup Kitchen & Shelter	\$7,500	Recommend
Nashua Transit (at \$5.00 rate)	\$14,453	Recommend to stay with the FY13 budget
St Joseph Community Services	\$5,625	Recommend to stay with the FY13 budget
St. Vincent De Paul Society of Hudson	\$5,000	Highly Recommend
Southern NH HIV/AIDS Task Force	\$1,000	Recommend to stay with the FY13 budget

Prepared by: Kathy Wilson on 10/4/12

Run: 10/08/12  
3:34PM

FY2014 Departmental Budget  
Town of Hudson, NH

Prepared by: J. Carpentier  
Report: BudgetMF

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	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	Request
<b>5930 Patriotic Purposes</b>					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	4,000.00	4,000.00	4,000.00	5,600.00	5,600.00
<b>Patriotic Purposes Total</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>5,600.00</b>	<b>5,600.00</b>

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Cmdty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price				
260	<b>Patriotic Purposes</b>				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution to Hudson Historical Society for Old Home Days			1,600			
	Contribution to Hudson Historical Society for Old Home Days Fireworks			2,500			
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	<b>Total</b>				5,600	5,600	0.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5940 Non-Departmental - Other</b>					
01-4199-5940-208-000 Other Expenses, Telephone	33,676.27	29,535.40	34,060.88	34,000.00	34,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,945.25	2,257.50	1,380.20	3,213.00	1,400.00
01-4199-5940-238-000 Other Expenses, Postage	905.31	1,246.47	1,421.22	1,000.00	1,500.00
01-4199-5940-298-000 Other Expenses, Contingency	1,899.96	700.00	46,405.50	50,000.00	50,000.00
01-4199-5940-450-000 Other Expenses, Capital Reserve	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
<b>Non-Departmental - Other Total</b>	<b>114,426.79</b>	<b>108,739.37</b>	<b>158,267.80</b>	<b>163,213.00</b>	<b>161,900.00</b>

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
208	<b>Telephone</b> Telephone Service (AT&T, BayRing Communications, Fairpoint)				34,000	34,000	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.				3,213	1,400	-56.4%
238	<b>Postage</b> Annual cost for postage supplies of postage meter.				1,000	1,500	50.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.				50,000	50,000	0.0%
304	<b>Gas and Diesel Contingency</b> Board of Selectmen contingency account for gas and diesel fuel.				0	0	0.0%
450	<b>Capital Reserve Fund</b> Funding for the Employees Earned Time Trust Fund. This fund is used to pay accrued Earned Time upon termination from Town employment based on union contract agreements.			50,000	75,000	75,000	0.0%
	Future Senior Center Capital Reserve			25,000			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				163,213	161,900	-0.8%
	<b>Total</b>				163,213	161,900	-0.8%

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5960 Hydrant Rental</b>					
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	276,970.44	285,532.00	277,000.00
Hydrant Rental Total	276,970.44	276,970.44	276,970.44	285,532.00	277,000.00
Grand Total:	276,970.44	276,970.44	276,970.44	285,532.00	277,000.00

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
255	Hydrant Rental					285,532	277,000	-3.0%
	Summary							
	Salary and Benefits					0	0	0.0%
	Operating Budget					285,532	277,000	-3.0%
	Total					285,532	277,000	-3.0%

FY2014 Department Head Budget  
Town of Hudson, NH

	1	2	3	4	5
	FY2010	FY2011	FY2012	FY2013	FY2014
	Actuals	Actuals	Actuals	Budget	Dept Head Request
	As of June 2010	As of June 2011	As of June 2012	As of June 2013	
<b>5970 Solid Waste Contract</b>					
01-4321-5970-242-000 Solid Waste Collection	1,656,683.98	1,547,155.89	1,471,352.28	1,500,000.00	1,500,000.00
01-4321-5970-340-000 Solid Waste, Small Oper Materials	1,100.00	2,454.00	465.00	0.00	0.00
<b>Solid Waste Contract Total</b>	<b>1,657,783.98</b>	<b>1,549,609.89</b>	<b>1,471,817.28</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	Salary and Benefits				0	0	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program				1,500,000	1,500,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,500,000	1,500,000	0.0%
	Total				1,500,000	1,500,000	0.0%

Town of Hudson Sewer Utility  
Revenue Estimate  
Fiscal Year 2014 Budget

4180	Interest on Sewer Utility	\$21,000
4181	Sewer Betterment Interest	\$2,000
4182	Sewer Capital Assessment Interest	\$200
4750	Belknap Betterment Assessment	\$53,075
4754	Glen Dr Betterment Assessment	\$67,000
4773	Otarnic Pond Betterment Assessment	\$33,712
4780	Sewer Base Charges	\$530,000
4781	Sewer Consumption Charges	\$548,304
4782	Sewer Capital Assessment	\$40,000
4783	Sewer Capital Assessment Other Charges	\$500
4784	Interest and Charges on Checking	\$500
4922	From Capital Assessment Reserve	\$500,000
	<b>Total Projected Sewer Revenue</b>	<b><u><u>\$1,796,291</u></u></b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
<b>Sewer Fund</b>						
<b>5561 Sewer - Billing/Collection</b>						
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	41,446.75	41,447.01	41,447.02	41,288.00	41,288.00
02-4326-5561-103-000	Sewer - Billing/Coll, Salaries Temp.	2,744.23	540.80	2,582.16	3,074.00	3,074.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	59.55	148.88	193.55	1,000.00	1,000.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	2,891.68	2,647.48	2,820.17	3,470.00	3,470.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	3,803.11	3,821.65	3,722.81	3,721.00	4,554.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	20,656.98	23,760.96	25,804.68	26,181.00	26,187.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	2,150.19	948.11	611.75	1,000.00	1,000.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	25.00	25.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	11,231.16	11,579.04	12,312.12	17,000.00	17,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	2,026.25	3,999.08	3,906.51	6,200.00	6,200.00
02-4326-5561-268-000	Sewer - Billing/Coll, Investment Exp.	23,368.30	25,515.20	23,421.49	30,000.00	30,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	0.00	0.00	427.52	450.00	450.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	2,968.82	2,859.06	2,817.62	3,000.00	3,000.00
<b>Sewer - Billing/Collection Total</b>		<b>155,347.02</b>	<b>159,267.27</b>	<b>162,067.40</b>	<b>178,509.00</b>	<b>179,348.00</b>

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & SUC meeting attendance			79,573	78,734	79,573	1.1%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	<b>Audit</b> annual audit expense			2,000	2,000	2,000	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			25	25	25	0.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .45 x 4) FY12 had over 900 properties in the sewer lien process & over 700 certified mail and mortgagee notices betterment, IDA bills and reminders & Committee packets,daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			9,200 4,000 3,800	17,000	17,000	0.0%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services			6,200	6,200	6,200	0.0%
268	<b>Investment Expense</b> Fees required by the Trust Fund to pay for investment fees for banks and other investment brokers			30,000	30,000	30,000	0.0%
269	<b>Software Maintenance</b> Annual Fee for GIS maintenance and one license			450	450	450	0.0%
272	<b>Interfund Administrative Fees</b> Covers the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			40,000	40,000	40,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ storage boxes/ toner			750 1,500 750	3,000	3,000	0.0%
	<b>Summary</b> Salary & Benefits Operating Budget				78,734 99,775	79,573 99,775	1.1% 0.0%
	<b>Total</b>				178,509	179,348	0.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Clerk	<u>\$41,288</u>	<u>\$0</u>	<u>\$3,159</u>	<u>\$4,447</u>	<u>\$23,869</u>	<u>\$1,854</u>	<u>\$464</u>	<u>\$26,187</u>	<u>\$75,080</u>
	<b>Total Full Time # 101</b>	<b><u>\$41,288</u></b>	<b><u>\$0</u></b>	<b><u>\$3,159</u></b>	<b><u>\$4,447</u></b>	<b><u>\$23,869</u></b>	<b><u>\$1,854</u></b>	<b><u>\$464</u></b>	<b><u>\$26,187</u></b>	<b><u>\$75,080</u></b>
<b>TEMPORARY EMPLOYEES</b>										
Sewer Utility	Vacation Coverage	<u>\$3,074</u>	<u>\$0</u>	<u>\$235</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,309</u>
	<b>Total Temporary # 103</b>	<b><u>\$3,074</u></b>	<b><u>\$0</u></b>	<b><u>\$235</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,309</u></b>
<b>OVERTIME</b>										
Sewer Utility	Overtime	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$108</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	<b>Total Overtime # 105</b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$77</u></b>	<b><u>\$108</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,184</u></b>
<b>TOTAL 5561</b>		<b><u>\$45,362</u></b>	<b><u>\$0</u></b>	<b><u>\$3,470</u></b>	<b><u>\$4,554</u></b>	<b><u>\$23,869</u></b>	<b><u>\$1,854</u></b>	<b><u>\$464</u></b>	<b><u>\$26,187</u></b>	<b><u>\$79,573</u></b>

FY2014 Der vided Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5562 Sewer - Operations/Maint</b>					
02-4326-5562-101-000 Sewer - Oper/Maint, Salaries FT	169,998.01	185,691.49	169,833.68	171,581.00	168,993.00
02-4326-5562-103-000 Sewer-Oper/Maint, Salaries Temporary	0.00	700.00	0.00	0.00	0.00
02-4326-5562-105-000 Sewer - Oper/Maint, Salaries OT	3,690.94	7,617.51	3,997.08	10,300.00	10,300.00
02-4326-5562-107-000 Sewer - Oper/Maint, Standby	2,370.00	3,894.00	3,136.00	3,380.00	3,380.00
02-4326-5562-108-000 Sewer - Oper/Maint, Fica	13,646.42	15,320.16	13,849.23	14,862.00	14,880.00
02-4326-5562-112-000 Sewer - Oper/Maint, State Retirement	15,975.18	18,117.55	15,832.90	16,303.00	19,674.00
02-4326-5562-121-000 Sewer - Oper/Maint, Flex Cash Benefits	6,588.62	7,929.44	10,364.71	9,008.00	11,842.00
02-4326-5562-122-000 Sewer - Oper/Maint, Insurance Benefits	35,942.86	39,697.15	44,262.37	41,736.00	46,233.00
02-4326-5562-203-000 Sewer - Oper/Maint, Sm. Equip Repairs	4,031.79	13,620.69	9,673.28	7,000.00	7,000.00
02-4326-5562-206-000 Sewer - Oper/Maint, Electricity	27,594.92	26,321.36	22,713.93	30,000.00	30,000.00
02-4326-5562-207-000 Sewer - Oper/Maint, Water and Sewer	2,694.24	2,294.67	2,883.98	2,600.00	2,600.00
02-4326-5562-208-000 Sewer - Oper/Maint, Telephone	5,139.88	5,149.09	5,770.81	6,000.00	6,000.00
02-4326-5562-213-000 Sewer - Oper/Maint, Fire Alarm Maint	1,200.00	1,578.84	2,950.00	2,500.00	2,500.00
02-4326-5562-221-000 Sewer - Oper/Maint, Equip Rental	11,760.09	5,125.00	7,125.00	9,000.00	9,000.00
02-4326-5562-235-000 Sewer - Oper/Maint, Registration Fees	150.00	100.00	399.98	500.00	500.00
02-4326-5562-238-000 Sewer - Oper/Maint, Postage	54.09	42.60	19.76	0.00	0.00
02-4326-5562-239-000 Sewer - Oper/Maint, Sewage Treatmen	613,567.00	395,005.71	423,998.77	620,000.00	620,000.00
02-4326-5562-241-000 Sewer - Oper/Maint, Printing	80.03	310.07	95.00	200.00	200.00
02-4326-5562-244-000 Sewer - Oper/Maint, Medical Exams	0.00	374.00	375.00	400.00	400.00
02-4326-5562-252-000 Sewer - Oper/Maint, Prof. Services	2,580.50	2,291.08	2,426.78	3,000.00	3,000.00
02-4326-5562-310-000 Sewer - Oper/Maint, Gravel	500.00	996.87	497.50	500.00	500.00
02-4326-5562-311-000 Sewer - Oper/Maint, Stone	400.00	325.10	196.45	400.00	400.00
02-4326-5562-312-000 Sewer - Oper/Maint, Sand	400.00	54.95	490.00	400.00	400.00
02-4326-5562-313-000 Sewer - Oper/Maint, Manhole Structure	2,178.03	3,388.34	2,690.94	2,000.00	2,000.00

FY2014 Department Budget

Town of Hudson, NH

		1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	3,115.91	1,571.82	4,592.58	3,000.00	3,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	541.70	451.51	493.02	1,000.00	1,000.00
02-4326-5562-318-000	Sewer - Oper/Maint, Film	287.41	89.49	296.96	300.00	300.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchase:	1,868.37	1,882.08	2,265.14	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	17,011.72	16,012.60	16,000.00	16,000.00	16,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	5,120.80	4,963.17	6,541.48	5,000.00	5,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	8,658.00	8,658.00	8,658.00	19,658.00	8,948.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	7,684.09	7,636.77	7,857.85	25,000.00	10,250.00
02-4326-5562-404-000	Sewer - Oper/Maint, Trucks	28,105.00	0.00	27,530.80	26,643.00	26,643.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	4,579.91	9,428.58	9,962.88	8,700.00	8,700.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fun	0.00	0.00	15,000.00	15,000.00	15,000.00
<b>Sewer - Operations/Maint Total</b>		<b>997,515.51</b>	<b>786,639.69</b>	<b>842,781.86</b>	<b>1,074,271.00</b>	<b>1,056,943.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX's	<b>Salaries and Benefits</b>				267,170	275,302	3.0%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations.				7,000	7,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.				30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.				2,600	2,600	0.0%
208	<b>Telephone</b> For telephone services/alarms at five pump stations and flume.				6,000	6,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.				2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.				9,000	9,000	0.0%
235	<b>Registration Fees</b> Safety and training seminars.				500	500	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment. Increase to cover the cost increase from Nashua as shown in the over expenditures.				620,000	620,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.				200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.				400	400	0.0%
252	<b>Other Professional Service</b> Monitoring of restaurants -to cover cost of random inspections and waste water sampling.				3,000	3,000	0.0%
310	<b>Gravel</b> For sewer system repairs.				500	500	0.0%

311	<b>Stone</b> For sewer system repairs.	400	400	0.0%
312	<b>Sand</b> For sewer system repairs.	400	400	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,000	2,000	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	3,000	3,000	0.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	0.0%
318	<b>Film</b> Polaroid film and VHS tapes to document sewer problems and projects.	300	300	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	0.0%
340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	5,000	5,000	0.0%
401	<b>Large Operating Equipment</b> This is the second year of five year lease purchase of replacement loader. The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer.	19,658	8,948	-54.5%
403	<b>Small Equipment</b> Lease purchase of five replacement pick up trucks. With the cost being shared between 5552 Streets, 5554, Drains and 5562 Sewer.	25,000	10,250	-59.0%
404	<b>Trucks</b> This will allow continued lease purchase of three dump trucks with plows and sanders. This is the third year of a five year lease purchase. The cost is being shared between 5552 Streets (75%) and 5562 Sewer (25%).	26,643	26,643	0.0%

410	<p><b>Sewer Repair/Maintenance</b>  For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance.</p>	8,700	8,700	0.0%
450	<p><b>Oper/Maint. Capital Reserve Fund</b>  Ten year reserve account to finance next vector truck. Current one is being used 50/50 Drain/Sewer.</p>	15,000	15,000	0.0%
	<p><b>Summary</b>  <b>Salary and Benefits</b>  <b>Operating Budget</b></p>	267,170 807,101	275,302 781,641	3.0% -3.2%
	<b>Total</b>	<b>1,074,271</b>	<b>1,056,943</b>	<b>-1.6%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Anger, Joseph	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,869	\$1,854	\$595	\$26,318	\$90,310
Chamberlain, Robert	Truck Driver/Laborer	\$46,155	\$0	\$3,531	\$4,971	\$17,032	\$712	\$519	\$18,263	\$72,920
Costa, Matthew	Truck Driver/Laborer	\$38,293	\$0	\$2,929	\$4,124	\$16,725	\$1,854	\$412	\$18,991	\$64,337
Desrochers, Derek	Truck Driver/Laborer	\$46,155	\$12,352	\$4,476	\$4,971	\$0	\$1,437	\$519	\$1,955	\$69,909
Dionne, Eric	Equipment Operator	\$54,038	\$0	\$4,134	\$5,820	\$23,869	\$1,854	\$595	\$26,318	\$90,310
Forrence, Jess	Highway Dept Supervisor	\$83,608	\$10,186	\$7,175	\$9,005	\$0	\$0	\$744	\$744	\$110,718
Greenwood, Timothy	Truck Driver/Laborer	\$46,155	\$2,506	\$3,723	\$4,971	\$9,040	\$527	\$519	\$10,086	\$67,441
Morin, Duane	Equipment Operator	\$54,038	\$4,559	\$4,483	\$5,820	\$11,949	\$364	\$595	\$12,907	\$81,808
<b>At 40%</b>	<b>Total Full Time # 101</b>	<b>\$168,993</b>	<b>\$11,842</b>	<b>\$13,834</b>	<b>\$18,200</b>	<b>\$40,993</b>	<b>\$3,441</b>	<b>\$1,799</b>	<b>\$46,233</b>	<b>\$259,101</b>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$10,300	\$0	\$788	\$1,109	\$0	\$0	\$0	\$0	\$12,197
	<b>Total Overtime # 105</b>	<b>\$10,300</b>	<b>\$0</b>	<b>\$788</b>	<b>\$1,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,197</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$364	\$0	\$0	\$0	\$0	\$4,003
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,003</b>
<b>TOTAL 5562</b>		<b>\$182,673</b>	<b>\$11,842</b>	<b>\$14,880</b>	<b>\$19,674</b>	<b>\$40,993</b>	<b>\$3,441</b>	<b>\$1,799</b>	<b>\$46,233</b>	<b>\$275,301</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5564 Sewer - Capital Projects</b>					
02-4326-5564-206-000 Sewer - Const, Electricity	0.00	13.29	0.00	0.00	0.00
02-4326-5564-608-000 Sewer - Const , Pump Station Continge	2,894.07	0.00	0.00	0.00	0.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	174,642.96	30,882.95	123,541.76	966,000.00	500,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	0.00	0.00	15,300.00	25,000.00	25,000.00
02-4326-5564-647-000 Abbott Street	15,633.99	1,339.32	0.00	0.00	0.00
02-4326-5564-648-000 Bond Street	12,530.09	0.00	0.00	0.00	0.00
02-4326-5564-649-000 Chatham Street	18,958.30	0.00	0.00	0.00	0.00
02-4326-5564-650-000 Short Street	0.00	19,556.36	0.00	0.00	0.00
02-4326-5564-651-000 Winnhaven Drive	0.00	26,437.84	0.00	0.00	13,000.00
02-4326-5564-652-000 Greentree Drive	0.00	0.00	19,783.33	0.00	0.00
02-4326-5564-654-000 Hurley Street	0.00	0.00	0.00	12,200.00	0.00
02-4326-5564-655-000 Chase Street	0.00	0.00	0.00	0.00	22,000.00
<b>Sewer - Capital Projects Total</b>	<b>224,659.41</b>	<b>78,229.76</b>	<b>158,625.09</b>	<b>1,003,200.00</b>	<b>560,000.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
624	<b>Nashua STP</b> Annual cost of Hudson's share of sludge digester, dewatering upgrade and secondary clarifier bond payments; in addition to Hudson's share of treatment plant capital projects. A possible sewer study consult fee.				966,000	500,000	-48.2%
625	<b>Inflow/infiltration Study</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.				25,000	25,000	0.0%
651	<b>Winnhaven Drive</b> Replacement of existing sewer line per on going sewer program.				0	13,000	0.0%
654	<b>Hurley Street</b>				12,200	0	
655	<b>Chase Street</b> Replacement of existing sewer line per on going sewer program				12,200	22,000	80.3%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				1,003,200	560,000	-44.2%
	<b>Total</b>				1,003,200	560,000	-44.2%

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2014**

4390	Rental Fee Private Hydrants	\$55,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$210,000
4394	Backflow Testing Fees	\$30,000
4395	Water Hook-Up Fee	\$20,000
4396	Water Service Fee	\$10,000
4397	Shut Off / Reconnect Fee	\$10,500
4790	Base Charge (Meter)	\$900,000
4791	Water Consumption	\$2,172,085
4792	Fire Access Charge	\$180,000
4793	Other Income	\$500
4794	Interest on Delinquent Accounts	\$15,000
4795	Interest on Water Checking	\$5,000
4799	Water Sales to Pennichuck	\$137,500
	From Capital Reserve Funds	\$0
	Use of Fund Balance	\$0

**Total Projected Water Revenue** \$3,823,585

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
<b>Water Fund</b>						
<b>5591 Water - Admin</b>						
03-4332-5591-101-000	Water - Admin, Salaries Full Time	27,854.85	32,981.35	31,988.60	31,866.00	31,866.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	17,088.60	14,608.10	23,846.44	23,899.00	23,899.00
03-4332-5591-103-000	Water - Admin, Salaries Temporary	0.00	122.96	0.00	1,593.00	1,593.00
03-4332-5591-105-000	Water - Admin, Overtime	161.49	511.44	224.07	0.00	0.00
03-4332-5591-108-000	Water - Admin, Fica	3,299.81	3,740.16	4,837.03	5,009.00	5,009.00
03-4332-5591-112-000	Water - Admin, State Retirement	2,752.36	2,977.88	2,881.20	2,804.00	3,432.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	2,269.04	3,985.71	7,961.06	8,113.00	8,113.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	12,165.78	14,465.67	11,700.06	11,816.00	11,819.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
03-4332-5591-214-000	Water - Admin, Notices	305.20	748.38	0.00	0.00	0.00
03-4332-5591-217-000	Water - Admin, Association Dues/Fees	1,951.25	1,846.00	0.00	1,800.00	1,800.00
03-4332-5591-218-000	Water - Admin, Legal Fees	3,491.25	1,431.46	4,410.11	6,000.00	3,600.00
03-4332-5591-228-000	Water - Admin, Audit	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
03-4332-5591-237-000	Water - Admin, Training	0.00	490.00	179.00	0.00	0.00
03-4332-5591-238-000	Water - Admin, Postage	34,243.18	34,640.84	36,519.57	36,000.00	36,000.00
03-4332-5591-252-000	Water - Admin, Professional Services	4,207.02	2,050.76	310.00	0.00	0.00
03-4332-5591-269-000	Water - Admin, Software Mtce	0.00	500.00	427.52	450.00	450.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	11,023.06	10,420.17	8,785.54	11,000.00	11,000.00
<b>Water - Admin Total</b>		<b>192,112.89</b>	<b>196,820.88</b>	<b>205,370.20</b>	<b>211,650.00</b>	<b>209,881.00</b>

Comdty	5591 Water Administration	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the full time and part time Water Utility Clerks. These positions are in the Admin & Support Union.			85,731	85,100	85,731	0.7%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility			7,300	7,300	7,300	0.0%
217	<b>Association Dues/Fees</b> Engineering membership in the American Water Works.			1,800	1,800	1,800	0.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$300/ month.			3,600	6,000	3,600	-40.0%
228	<b>Audit</b> Annual Town Audit with Plodzick & Sanderson for the Water Fund.			4,000	4,000	4,000	0.0%
238	<b>Postage</b> 12 monthly water billings @ \$3,000 each.			36,000	36,000	36,000	0.0%
269	<b>Software Maintenance</b>			450	450	450	0.0%
272	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.			60,000	60,000	60,000	0.0%
303	<b>Office Supplies</b> 72,000 water bills & envelopes for monthly billings. Other miscellaneous supplies.			9,000 2,000	11,000	11,000	0.0%
416	<b>Payment in Lieu of Taxes</b> Payment from the Water Utility to the General Fund to compensate the taxpayers for the loss of Consumers Water Company property taxes after the original purchase of the utility by the Town.			0	0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				85,100	85,731	0.7%
	<b>Operating Budget</b>				126,550	124,150	-1.9%
	<b>Total</b>				211,650	209,881	-0.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2014 Budget  
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	<u>\$31,866</u>	<u>\$8,113</u>	<u>\$3,058</u>	<u>\$3,432</u>	<u>\$10,936</u>	<u>\$527</u>	<u>\$357</u>	<u>\$11,819</u>	<u>\$58,289</u>
	<b>Total Full Time # 101</b>	<u><u>\$31,866</u></u>	<u><u>\$8,113</u></u>	<u><u>\$3,058</u></u>	<u><u>\$3,432</u></u>	<u><u>\$10,936</u></u>	<u><u>\$527</u></u>	<u><u>\$357</u></u>	<u><u>\$11,819</u></u>	<u><u>\$58,289</u></u>
<b>PART TIME EMPLOYEES</b>										
Barbara O'Brien	Water Clerk	<u>\$23,899</u>	<u>\$0</u>	<u>\$1,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,727</u>
	<b>Total Part Time #102</b>	<u><u>\$23,899</u></u>	<u><u>\$0</u></u>	<u><u>\$1,828</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>\$25,727</u></u>
<b>TEMPORARY EMPLOYEES</b>										
Water Utility	Vacation Coverage	<u>\$1,593</u>	<u>\$0</u>	<u>\$122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,715</u>
	<b>Total Temporary # 103</b>	<u><u>\$1,593</u></u>	<u><u>\$0</u></u>	<u><u>\$122</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>\$1,715</u></u>
<b>TOTAL 5591</b>		<u><u>\$57,358</u></u>	<u><u>\$8,113</u></u>	<u><u>\$5,009</u></u>	<u><u>\$3,432</u></u>	<u><u>\$10,936</u></u>	<u><u>\$527</u></u>	<u><u>\$357</u></u>	<u><u>\$11,819</u></u>	<u><u>\$85,731</u></u>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5592 Water - Operation/Maint</b>					
03-4332-5592-105-000 Water - Oper/Maint, Salaries OT	362.04	975.29	1,270.88	4,900.00	4,900.00
03-4332-5592-108-000 Water - Oper/Maint, FICA,Medi Taxes	27.53	74.39	90.24	375.00	375.00
03-4332-5592-112-000 Water - Oper/Maint, State Retirement	33.16	10.19	111.85	431.00	431.00
03-4332-5592-202-000 Water - Oper/Maint, Sm.Equip Maint	30,981.94	21,688.57	7,218.40	45,000.00	45,000.00
03-4332-5592-204-000 Water - Oper/Maint, Large Equip Maint	150,114.38	86,565.89	95,940.18	115,000.00	100,000.00
03-4332-5592-205-000 Water - Oper/Maint, Lg. Equip Repairs	3,125.62	12,291.25	5,699.42	0.00	0.00
03-4332-5592-206-000 Water - Oper/Maint, Electricity	75,337.68	81,547.42	75,445.00	82,000.00	82,000.00
03-4332-5592-208-000 Water - Oper/Maint, Telephone	342.33	312.40	348.49	500.00	500.00
03-4332-5592-209-000 Water - Oper/Maint, Heating Oil	0.00	282.65	0.00	0.00	0.00
03-4332-5592-210-000 Water - Oper/Maint, Natural Gas	0.00	0.00	0.00	500.00	500.00
03-4332-5592-225-000 Water - Oper/Maint, Engineering Fees	6,920.71	5,448.26	8,562.68	50,000.00	45,000.00
03-4332-5592-252-000 Water - Oper/Maint, Prof. Services	495,913.40	508,076.52	523,580.36	538,168.00	554,313.00
03-4332-5592-265-000 Water - Oper/Maint, Outside Hire	0.00	16,100.00	0.00	10,000.00	10,000.00
03-4332-5592-299-000 Water - Oper/Maint, Misc. Services	0.00	0.00	0.00	0.00	0.00
03-4332-5592-340-000 Water - Oper/Maint. Sm. Oper. Equip	1,150.18	105.67	952.73	5,000.00	5,000.00
03-4332-5592-403-000 Water - Oper/Maint, Small Equip	33,946.59	15,186.20	13,356.33	19,000.00	19,000.00
03-4332-5592-450-000 Water - Oper/Maint, Capital Reserve	210,000.00	210,000.00	185,000.00	185,000.00	185,000.00
<b>Water - Operation/Maint Total</b>	<b>1,008,255.56</b>	<b>958,664.70</b>	<b>917,576.56</b>	<b>1,055,874.00</b>	<b>1,052,019.00</b>

Comdty	5592 Water Operations	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
1XX	<b>Salary and Benefits</b> 140/hrs @\$35 hr O.T. for Highway Dept personnel to support emergency repairs.			5,706	5,706	5,706	0.0%
202	<b>Small Equipment Maintenance</b> Change out customer's water meters. Cost of meter only.			45,000	45,000	45,000	0.0%
204	<b>Large Equipment Maintenance</b> Unplanned maintenance with Pennichuck Water Works.			100,000	115,000	100,000	-13.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.			82,000	82,000	82,000	0.0%
208	<b>Telephone</b> Telephone at water utility booster stations.			500	500	500	0.0%
210	<b>Natural Gas</b> Gas heat at water utility booster stations.			500	500	500	0.0%
225	<b>Engineering Services</b> Engineering services budget for Pennichuck Water Works. Water Utility Consultant services on call services			30,000 15,000	50,000	45,000	-10.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Pennichuck escalated by 3.0% inflation escalation clause.			554,313	538,168	554,313	3.0%
265	<b>Outside Hire</b> Fire Hydrant snow removal contract			10,000	10,000	10,000	0.0%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs			5,000	5,000	5,000	0.0%
403	<b>Small Equipment</b> Hookup 50 new water services @ \$200 each Install 2 new fire hydrants @ \$4,500 each			10,000 9,000	19,000	19,000	0.0%
450	<b>Reserves</b> Capital Reserve Funding Water Capital Improvements Reserve			185,000	185,000	185,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				5,706	5,706	0.0%
	<b>Operating Budget</b>				1,050,168	1,046,313	-0.4%
	<b>Total</b>				1,055,874	1,052,019	-0.4%

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5593 Water - Supply</b>					
03-4335-5593-206-000 Water - Supply, Electricity	95,532.70	102,065.93	85,222.66	102,000.00	102,000.00
03-4335-5593-208-000 Water - Supply, Telephone	8,029.80	7,724.71	7,832.25	8,000.00	8,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	3,149.82	2,653.32	4,117.81	2,500.00	2,500.00
03-4335-5593-252-000 Water - Supply, Professional Services	18,630.38	43,929.72	72,544.22	170,000.00	207,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	331,133.06	370,968.55	411,007.98	318,986.00	365,355.00
03-4335-5593-411-000 Water - Supply, Computer Equip	7,212.00	0.00	7,500.00	7,500.00	12,500.00
03-4335-5593-417-000 Water - Supply, Chemicals	61,351.49	63,496.16	80,217.76	72,000.00	72,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	28,489.35	30,597.12	28,541.37	33,000.00	33,000.00
<b>Water - Supply Total</b>	<b>553,528.60</b>	<b>621,435.51</b>	<b>696,984.05</b>	<b>713,986.00</b>	<b>802,355.00</b>

Comdty	5593 Water Supply	# of Units	Price p/Unit	Sub TTL	FY13	FY14	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.			102,000	102,000	102,000	0.0%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.			8,000	8,000	8,000	0.0%
210	<b>Natural Gas</b> Gas heat at the Dame, Ducharme and Weinstein pump stations.			2,500	2,500	2,500	0.0%
252	<b>Other Professional Services</b>  Weinstein Well Replacement Task #6 Groundwater Exploration to site additional wells in Hudson.			192,000 15,000	170,000	207,000	21.8%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 115,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$32,800, volumetric charge of \$2.0748 per 100 cubic feet).			365,355	318,986	365,355	14.5%
411	<b>Computer</b> SCADA system maintenance. Install Weinstein Wireless connection.			12,500	7,500	12,500	66.7%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment chemicals equal \$6,000 per month for the three (3) wells.			72,000	72,000	72,000	0.0%
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).			33,000	33,000	33,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				713,986	802,355	12.4%
	<b>Total</b>				713,986	802,355	12.4%

## Weinstein Well - Scope of Services

Per the Town's request, Weston & Sampson has prepared the following Scope of Work to assist the Town of Hudson (Town) with the replacement of the Weinstein Well. The Town's request is based on a review of the well construction diagrams, recent redevelopment efforts (2009), the pre- and post development video inspection of the well, and subsequent conversations with D.L. Maher regarding their observations of the well which all trend to replacement of the well.

### Task 1: Test Well Drilling & Letter Report

- Perform evaluation of available geologic mapping, test well drilling, and previous reports to evaluate favorable subsurface conditions for the location of the replacement well.
- Weston & Sampson will prepare technical specifications and estimated unit price quantities for the test wells in a format suitable for obtaining quotations from a minimum of three (3) qualified drilling companies. Once the test well bids are received, Weston & Sampson will compile and make a selection recommendation to the Town.
- Oversee test well drilling to a similar depth (approximately 60 feet) of the existing Weinstein Well to verify similar soil conditions (through sieve analysis) and water level characteristics to confirm locations of replacement well. Four test wells are proposed for this scope item. Sample test wells to confirm water quality, including iron, manganese, pH, salinity, conductivity, and temperature. Test well drilling and water quality analyses are included in the price proposal and will be procured directly by Weston & Sampson.
- Provide two copies of a letter report, describing the results of the test well drilling and water quality results; proposed replacement well location and design; other recommended site improvements, including sleeving or abandonment of existing production well, an implementation plan, including construction schedules and estimated project costs.

### Task 2: Permitting (Local and State)

- Permit requirements include obtaining a temporary discharge permit from the New Hampshire Department of Environmental Services (DES).
- Utilizing existing boring data, pumping test data, and previous analysis and reporting, Weston & Sampson will prepare and submit a proposal for a replacement well to the DES. The Permit Application requires submittal of the following information:
  - A short justification of why the application is being made for the replacement well.
  - A site plan and description of all land uses in the sanitary protective area of the replacement well
  - A description of the replacement well in relation to the 100-year floodplain.
  - A description of current water quality of the existing well.
  - A plan for collection water quality samples from the replacement well to demonstrate that the new well will meet all water quality standards
  - A plan for decommissioning the well that is to be replaced.
  - A plan for identifying the long-term sustainable yield from the replacement well.

### Task 3: Production Well Design, Testing, and Construction Oversight

- Prepare abbreviated contract documents (plans and specifications) for Engineer's use in receiving three contractor's bids for the construction of the proposed production well. The

## *Weinstein Well - Scope of Services*

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contract documents shall include drawings and specifications for the production well, schedule for pumping test water level measurements and water quality samples to be obtained. Prepare a detailed opinion of probable construction cost at the completion of the final design.

- Supervise the initial construction site set-up including wetland mitigation measures and spill containment structures. Provide part-time supervision while the well casings are being advanced and drilling cuttings are being produced.
- Aquifer formations will be sieved and analyzed for grain size distributions to allow proper well design. Screen size, slot openings, and gravel pack will be evaluated to optimize yield and minimize long-term maintenance costs. A well design document will be submitted to the Town prior to final well construction.
- Following approval of the well design, well construction and well development will be supervised on a part time basis. The well will be developed to a sediment-free condition. Once achieved, the well will be chlorinated, a temporary pump installed and a 72-hour yield test conducted. It is assumed the temporary pump will receive a temporary connection to the Weinstein well building's electrical panel, thereby eliminating the need for a temporary generator and diesel fuel. Water quality samples for DES approval will be obtained at the conclusion of the test. Water levels will be monitored in all available monitoring wells. Data and well yield calculations will be submitted to the DES in the Final Report.
- Following the completion of the pumping test, groundwater sampling, and laboratory analytical work, Weston & Sampson will prepare and submit a Final Report to DES. The Final Report will need to demonstrate:
  - The water withdrawn from the replacement well meets all current drinking water standards
  - The applicant has demonstrated a long-term sustainable yield for the replacement well
  - Proof that the existing well has been properly decommissioned.
  - The applicant has documented that sanitary protective area requirements have been met.
  - Hydrogeologic information demonstrating that the effects of the replacement well on water users and water resources will be substantially the same as the well being replaced.

### Task 4: Production Well Construction

- Procure the services of an approved well drilling company to construct the proposed production well per Engineer's contract documents.

### Task 5: Design & Bid Well Pump and Pump Station Improvements

- The single replacement well will be within 250 feet of the existing well building. Provide design of the pitless adapter and well pump based on the pump test results for the replacement 750 gpm (approximate) well pump.
- Design new piping layout from the new well to the existing piping within the pump station building. The existing vertical turbine well pump will be removed and the existing well casing capped with welded plate (or other abandonment procedure).

## *Weinstein Well - Scope of Services*

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- Evaluate the existing VFD's ability to run the new well pump and evaluate any necessary modifications to the existing controls. The existing MCC, electric controls and surge relief system will be reused if feasible. The well water level monitoring system will be replaced.
- Prepare contract documents (plans and specifications) for public bidding for the construction of the proposed replacement well. The contract documents shall include drawings and specifications for modifying existing pump station interior layout, pumping equipment, piping and valving, electrical systems, and a process control and monitoring system.
- Provide two copies of draft plans and specifications suitable for public bidding for the proposed pump station modifications work for review by the Engineering Department at the 95 percent completion point of the design.
- Prepare a detailed opinion of probable construction cost at the completion of the final design.
- Conduct Engineer's in-house technical review of the project.
- Submit Contract Document to NHDES for Approval.
- Incorporate Town and NHDES review comments into the final plans and specifications and publicly bid the project.
- Provide 24 copies of bid documents for the construction contract and distribute to potential bidders.
- Publicly advertise the project in the Central Register and Dodge Reports. Town shall be responsible to providing public advertisement in a local newspaper.
- Respond to bidders' questions during the advertising and bidding periods and issue up to two addenda during the bidding period, as necessary to clarify the intent of the construction contracts.
- Assist the Town: (1) in securing and tabulating bids for the project; (2) in the review and analysis of the bid results; and (3) in recommending the award of the contract.
- Prepare formal contract documents for execution by the Town and the successful bidder.

### *Task 6: Construction Oversight Well Pump and Pump Station Improvements*

- Provide construction administrative services for the well pump and pump station improvements contract including coordination of the contract, shop drawing review, response to contractor's request for information, review and approval of pay requisites, and preparation of record drawings.
- Prepare for and attend two meetings with the Town and Construction Contractor.
- Provide a not to exceed effort of 164 manhours of resident inspection to observe the construction in progress.

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## *Price Proposal and Schedule*

### Weinstein Well Replacement Costs

Weston & Sampson Engineers, Inc. has included our fees in the table format shown below. Our price is based on the Scope of Work for the Weinstein Well as outlined in the previous section.

<b>Weinstein Well Replacement Costs</b>		
Task	Task Description	Weston & Sampson Fee
1	Test Well Drilling & Letter Report	\$ 21,900
2	Permitting (State & Local)	\$ 4,980
3	Production Well Design, Testing, Construction Oversight, Report to DES	\$ 26,610
4	Production Well Construction	\$ 108,350
5	Design & Bid Well Pump and Pump Station Improvements	\$ 38,670
6	Construction Administration and Inspection of Well Pump and Pump Station Improvements	\$ 40,920
<b>TOTAL &gt;&gt;</b>		<b>\$241,430</b>

Please note we have assumed Weston & Sampson will directly contract the production well drilling company. If the Town wishes to publicly bid this effort, please add approximately \$15,000 to the Task 3 level of effort to account for the preparation of contract documents and bidding. For budget purposes, we estimated the production well size to be 24" x 18". In addition, the construction costs associated with Task 5 is estimated to be \$150,000. Therefore, estimated total project cost is approximately \$400,000.

The schedule is highly dependent on driller availability and regulatory review times. An estimated schedule is included in the table below.

### **Weinstein Well Replacement Schedule**

Task	Month													
	2	4	6	8	10	12	14	16	18	20	22	24	26	28
1. Test Well Drilling & Letter Report	X													
2. Permitting														
2a. Proposal to DES for Replacement Wells	X	X												
2b. Temporary Discharge Permit		X												
3a. Production Well Specification			X	X										
3b. Prepare Final Report to DES							X	X	X					
4. Production Well Construction & Testing					X	X								
5. Design & Bid Well Pump and Pump Station Improvements									X	X				
6. Constr. Administration & Inspection of Well Pump and PS Improvements												X	X	X

# Level of Effort and Cost Table

Weinstein Replacement Project  
Town of Hudson, NH

Weston & Sampson

7/28/2011

TASK NO.	TASK DESCRIPTION	Person-Hours										Billing Costs				
		COMP. PIC	BAK. ASSO.	IWM. PMTL.	KAM. TL.	NAWW. ENG.	ENG.	GIS/CADD	ADMIN.			TOTAL HOURS	EXPENSES	SUB. CONSULT.	TOTAL COST	
1	<i>Test Well Drilling &amp; Letter Report</i>															
	Review of Existing Studies/Geology				2	4									\$703.17	
	Solicit Bids for Test Wells					2				2					\$321.06	
	Test Well Drilling & Oversight		1	1	4	24								\$528.00	\$14,300.00	\$16,172.00
	Letter Report to Town			1	4	16			2	2				\$27.50		\$2,696.45
2	<i>Permitting (State &amp; Local)</i>															
	Prepare and Submit Request to the DES		1	1	8	24			2	2				\$132.00		\$4,412.93
	Temporary Discharge Permit			1	1	3								\$38.50		\$567.15
3	<i>Production Well Design, Testing, &amp; Const. Oversight</i>															
	Production Well Specification / Well Abandonment			3	9	4	8	4	4					\$178.00		\$3,577.62
	Production Well Construction Oversight		2		16	40								\$462.00		\$7,286.03
	Final Well Design				4	6										\$1,209.50
	Pumping Test Oversight & Lab		2		8	24								\$3,564.00		\$7,575.34
	Prepare and Submit Final Report to DES		4		8	40			4	4				\$830.00		\$6,963.27
4	<i>Well Construction &amp; Development</i>														\$108,350.00	\$108,350.00
5	<i>Design &amp; Bid Well Pump &amp; PS Improvements</i>															
	DES Permit - PS Modifications	1		2					10		8			\$44.00		\$2,268.70
	Drak Well Pump and PS Design	2	5	24					120	32	16			\$275.00	\$3,300.00	\$27,444.07
	Final Well Pump and PS Design	1		6					12		4					\$2,848.26
	Bidding	1		8					20		12			\$1,485.00		\$5,116.49
6	<i>Const. Admin. &amp; Inspect. Well Pump and PS Improvements</i>															
	PS Construction Inspection			24					140					\$1,353.00		\$22,132.64
	Attend two progress meetings			12										\$132.00		\$2,019.34
	Construction Administration	2		24	2				86		12			\$220.00	\$860.00	\$16,772.69
	<b>TOTAL HOURS</b>	<b>7</b>	<b>16</b>	<b>107</b>	<b>63</b>	<b>187</b>	<b>396</b>	<b>44</b>	<b>66</b>				<b>884.5</b>	<b>\$8,767.00</b>	<b>\$126,830.00</b>	<b>\$241,436.55</b>

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request
<b>5594 Water - Debt Service Principle</b>					
03-4711-5594-497-000 Water - Debt Service, Principle	1,075,000.00	1,065,000.00	1,060,000.00	1,060,000.00	1,060,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	890,930.00	847,930.00	805,330.00	752,331.00	699,330.00
<b>Water - Debt Service Principle Total</b>	<b>1,965,930.00</b>	<b>1,912,930.00</b>	<b>1,865,330.00</b>	<b>1,812,331.00</b>	<b>1,759,330.00</b>

Cmdty	5594 Water Utility Debt Service		Unit	Price p/Unit	Sub TTL	FY13	FY14	% Change
			Unit	Unit Price				
497	C	<b>Principal</b>				1,060,000	1,060,000	0.0%
		Principal payment # 16 of 30 for water utility purchase bond			945,000			
		Principal payment # 9 of 20 for water utility capital improvements bond			115,000			
498	C	<b>Interest</b>				752,331	699,330	-7.0%
		Interest payment # 16 of 30 for water utility purchase bond			636,488			
		Interest payment # 9 of 20 for water utility capital improvements bond			62,843			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,812,331	1,759,330	-2.9%
		<b>Total</b>				1,812,331	1,759,330	-2.9%

Town of Hudson Water Utility  
 FY2014 Water Utility Refinanced Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$945,000	5.000%	\$636,488	\$1,581,488
FY15	\$945,000	5.000%	\$589,238	\$1,534,238
FY16	\$950,000	5.000%	\$541,988	\$1,491,988
FY17	\$950,000	4.000%	\$494,488	\$1,444,488
FY18	\$940,000	4.100%	\$456,488	\$1,396,488
FY19	\$930,000	4.150%	\$417,948	\$1,347,948
FY20	\$920,000	4.200%	\$379,353	\$1,299,353
FY21	\$910,000	4.250%	\$340,713	\$1,250,713
FY22	\$905,000	5.000%	\$302,038	\$1,207,038
FY23	\$900,000	5.000%	\$256,788	\$1,156,788
FY24	\$895,000	5.000%	\$211,788	\$1,106,788
FY25	\$895,000	5.000%	\$167,038	\$1,062,038
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
Total	<u>\$13,730,000</u>		<u>\$5,043,738</u>	<u>\$18,773,738</u>

Town of Hudson Water Utility  
 FY2014 Water Utility New (FY06) Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$115,000	5.000%	\$62,843	\$177,843
FY15	\$115,000	5.000%	\$57,093	\$172,093
FY16	\$115,000	5.000%	\$51,343	\$166,343
FY17	\$115,000	5.000%	\$45,593	\$160,593
FY18	\$115,000	4.000%	\$40,993	\$155,993
FY19	\$115,000	4.100%	\$36,278	\$151,278
FY20	\$115,000	4.150%	\$31,505	\$146,505
FY21	\$110,000	4.200%	\$26,675	\$136,675
FY22	\$110,000	4.250%	\$22,000	\$132,000
FY23	\$110,000	5.000%	\$16,500	\$126,500
FY24	\$110,000	5.000%	\$11,000	\$121,000
FY25	\$110,000	5.000%	\$5,500	\$115,500
<b>Total</b>	<u><u>\$1,355,000</u></u>		<u><u>\$407,320</u></u>	<u><u>\$1,762,320</u></u>

Town of Hudson Water Utility  
 FY2014 Water Utility Total Bond Payment Schedule  
 October 2012

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY14	\$1,060,000	5.000%	\$699,330	\$1,759,330
FY15	\$1,060,000	5.000%	\$646,330	\$1,706,330
FY16	\$1,065,000	5.000%	\$593,330	\$1,658,330
FY17	\$1,065,000	4.000%	\$540,080	\$1,605,080
FY18	\$1,055,000	4.100%	\$497,480	\$1,552,480
FY19	\$1,045,000	4.150%	\$454,225	\$1,499,225
FY20	\$1,035,000	4.200%	\$410,858	\$1,445,858
FY21	\$1,020,000	4.250%	\$367,388	\$1,387,388
FY22	\$1,015,000	5.000%	\$324,038	\$1,339,038
FY23	\$1,010,000	5.000%	\$273,288	\$1,283,288
FY24	\$1,005,000	5.000%	\$222,788	\$1,227,788
FY25	\$1,005,000	5.000%	\$172,538	\$1,177,538
FY26	\$890,000	4.380%	\$122,288	\$1,012,288
FY27	\$880,000	4.500%	\$83,350	\$963,350
FY28	\$875,000	5.000%	\$43,750	\$918,750
<b>Total</b>	<b>\$15,085,000</b>		<b>\$5,451,058</b>	<b>\$20,536,058</b>

## **Mission Statement**

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

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

## Objectives/Goals

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

- 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

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
<b>Library Fund</b>						
<b>5060 Library</b>						
04-4550-5060-101-000	Library, Salaries Full Time	343,045.39	338,554.95	363,528.63	360,984.00	375,927.00
04-4550-5060-102-000	Library, Salaries Part Time	145,297.06	153,650.53	156,875.10	183,081.00	183,081.00
04-4550-5060-105-000	Library, Salaries Overtime	164.03	168.19	0.00	0.00	0.00
04-4550-5060-108-000	Library, Fica	37,029.18	37,811.86	41,139.09	44,515.00	45,862.00
04-4550-5060-112-000	Library, State Retirement	33,160.70	31,517.28	33,570.77	31,767.00	40,487.00
04-4550-5060-121-000	Library, Flex Cash Benefits	20,014.24	23,029.08	33,974.96	37,824.00	40,499.00
04-4550-5060-122-000	Library, Insurance Benefits	100,086.69	108,080.42	94,495.54	99,687.00	83,193.00
04-4550-5060-202-000	Library, Small Equip Maint	4,501.93	7,215.84	6,395.20	9,130.00	8,510.00
04-4550-5060-203-000	Library, Small Equip Repairs	631.05	865.60	1,089.31	1,000.00	1,250.00
04-4550-5060-204-000	Library, Large Equip Maint	3,661.79	3,300.00	1,998.90	2,345.00	3,245.00
04-4550-5060-205-000	Library, Large Equip Repairs	350.00	996.06	0.00	700.00	700.00
04-4550-5060-206-000	Library, Electricity	25,854.25	24,424.12	21,542.40	27,200.00	24,000.00
04-4550-5060-207-000	Library, Water and Sewer	3,131.69	3,226.65	3,019.68	3,430.00	3,210.00
04-4550-5060-208-000	Library, Telephone	15,570.50	12,000.38	12,525.51	12,000.00	7,000.00
04-4550-5060-209-000	Library, Heating Oil	7,441.95	7,653.53	3,294.98	7,250.00	9,500.00
04-4550-5060-210-000	Library, Natural Gas	0.00	4,610.42	3,394.38	5,000.00	5,000.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	173.70	502.35	189.11	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	940.00	1,562.35	963.00	1,565.00	1,565.00
04-4550-5060-224-000	Library, Building Maint.	1,958.40	3,324.84	2,794.69	2,600.00	3,200.00
04-4550-5060-233-000	Library, Mileage Reim.	645.02	1,190.61	969.61	1,200.00	1,400.00
04-4550-5060-235-000	Library, Registration Fees	498.85	2,272.88	1,030.50	2,000.00	4,000.00
04-4550-5060-236-000	Library, Education Reim.	3,000.00	1,163.00	1,098.00	1,000.00	2,000.00

FY2014 Department Budget  
Town of Hudson, NH

	1 FY2010 Actuals As of June 2010	2 FY2011 Actuals As of June 2011	3 FY2012 Actuals As of June 2012	4 FY2013 Budget As of June 2013	5 FY2014 Dept Head Request	
04-4550-5060-237-000	Library, Training	0.00	0.00	194.01	500.00	500.00
04-4550-5060-238-000	Library, Postage	1,037.47	1,965.13	1,300.09	9,476.00	3,000.00
04-4550-5060-241-000	Library, Printing	196.03	1,000.00	0.00	750.00	750.00
04-4550-5060-247-000	Library, Library Programs	8,006.00	8,720.33	9,286.43	9,000.00	9,700.00
04-4550-5060-250-000	Library, Book Binding	150.00	0.00	0.00	150.00	150.00
04-4550-5060-253-000	Library, Pest Control	0.00	125.00	750.00	375.00	800.00
04-4550-5060-269-000	Library, Software Maintenance	0.00	18,624.04	15,959.00	25,600.00	16,000.00
04-4550-5060-301-000	Library, Paper	1,504.62	1,256.42	1,398.06	1,500.00	1,800.00
04-4550-5060-303-000	Library, Office Supplies	8,606.55	10,141.21	11,139.13	10,200.00	13,000.00
04-4550-5060-304-000	Library, Gasoline	22.02	192.43	126.03	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	3,502.96	6,010.90	1,702.70	5,000.00	3,000.00
04-4550-5060-326-000	Library, Furniture	0.00	98.00	5,137.21	100.00	100.00
04-4550-5060-327-000	Library, Library Materials	71,513.29	83,552.56	83,216.45	80,700.00	82,000.00
04-4550-5060-329-000	Library, Audio/Visual Materials	12,114.72	13,145.14	13,966.16	13,000.00	14,000.00
04-4550-5060-340-000	Library, Sm. Operating Materials	45.51	748.56	433.14	200.00	1,500.00
04-4550-5060-403-000	Library, Sm. Equipment	665.47	1,648.38	109.96	1,000.00	1,000.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	649.97	0.00	100.00	100.00
04-4550-5060-411-000	Library, Computer Equip.	8,500.00	6,061.01	3,767.25	23,200.00	6,250.00
04-4550-5060-412-000	Library, Computer Software	22,836.45	4,060.03	4,431.75	2,800.00	8,100.00
04-4550-5060-499-000	Library, Operating Transfer	187.40	0.00	0.00	0.00	0.00
<b>Library Total</b>		<b>886,044.91</b>	<b>925,120.05</b>	<b>936,806.73</b>	<b>1,018,629.00</b>	<b>1,006,079.00</b>

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
		Unit	Unit Price	Budget	Budget	
<b>1XX</b>	<b>Salaries and Benefits Combined</b>			<b>757,858</b>	<b>769,050</b>	<b>1.5%</b>
	9 Full Time Positions (with 3% increase)		571,963			
	15 Part-time staff positions (with 3% increase)		197,087			
	<b>Salary and Benefits Total</b>		<b>769,050</b>	<b>757,858</b>	<b>769,050</b>	<b>1.5%</b>
<b>202</b>	<b>Small Equipment/Software Maintenance - (Offset by Equipment Revenue - \$3,000)</b>			<b>9,130</b>	<b>8,510</b>	<b>-6.8%</b>
	RML - Copiers - lease at 4yrs (2,500) (not including overages) second lease \$2,000		4,500			
	RML - Security system maintenance contract and monitoring		650			
	RML - Fire systems (Protection One - \$900) 800 RML 100 HML		900			
	RML - Projector maintenance agreement (Single Source)		760			
	RML - Generator maintenance contract (Milton Cat)		620			
	RML - Sprinkler System (Metro Swift)		475			
	HML - Fire Inspection & Extinguisher (280)		280			
	HML -Lift (Yearly inspection \$125 and NE Lift Service \$200)		325			
<b>203</b>	<b>Small Equipment Repairs</b>			<b>1,000</b>	<b>1,250</b>	<b>25.0%</b>
	Equipment not covered by maintenance agreements		750			
	Lawn mowers (2) & snow blowers (2) service		500			
<b>204</b>	<b>Large Equipment/Hardware Maintenance</b>			<b>2,345</b>	<b>3,245</b>	<b>38.4%</b>
	HML - Furnace Inspection and cleaning (\$350), Air conditioning service (\$250),		600			
	RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)		2,100			
	RML - State Elevator inspection (\$125) and service (\$420)		545			
<b>205</b>	<b>Large Equipment Repairs</b>			<b>700</b>	<b>700</b>	<b>0.0%</b>
	HML - Furnace and/or chimney repair		125			
	RML - Generator, Heating and Elevator repairs		575			
<b>206</b>	<b>Electricity - (Offset by HML Revenue of \$1,000)</b>			<b>27,200</b>	<b>24,000</b>	<b>-11.8%</b>
	RML - Based on expenses plus inflation		21,800			
	HML - Electricity for year partially offset by revenue		2,200			
<b>207</b>	<b>Water/Sewer - (Offset by HML Revenue of \$1,500)</b>			<b>3,430</b>	<b>3,210</b>	<b>-6.4%</b>
	RML- Based on bills of \$230 per month plus small increase for inflation		2,800			
	HML \$220		220			
	RML- Flow Testing (twice a year \$95 ea)		190			
<b>208</b>	<b>Telephone/Telecommunications</b>			<b>12,000</b>	<b>7,000</b>	<b>-41.7%</b>
	RML Phone Service (INET yearly plan)		3,000			
	HML Telephone - \$0		0			
	Fairpoint Communication (FAST Line - \$213.37 per month)		2,560			
	Fairpoint Communication (Dedicated line security systems and elevator)		1,000			
	Cell Phone		200			
	Comcast - \$20 per month		240			

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
209	Heating Oil - (Off set by HML Revenue of \$6,350)			7,250	9,500	31.0%
	HML heating oil - \$9500		9,500			
210	Natural Gas			5,000	5,000	0.0%
	Based on cost of last year plus adjustment for inflation.		5,000			
214	Notices/Newspaper Ads			500	500	0.0%
	Newspaper ads for events and employment		500			
217	Association Dues and Fees			1,565	1,565	0.0%
	American Library Association		500			
	Meri Hill Rock Co-op		40			
	New England Library Association		60			
	New England Historical Gen. Society		160			
	New Hampshire Historical Society		60			
	New Hampshire Society of Genealogists		25			
	New Hampshire Library Assoc.		445			
	CHILIS		20			
	READS (Reference and Young Adult Services)		45			
	URBAN Libraries		85			
	NH Library Trustees Assoc.		125			
224	Building Maintenance			2,600	3,200	23.1%
	Grounds Maintenance/ Bark Mulch - RML \$600 & HML \$100		900			
	Lawn Seasonal Cleanup (Fall removal of leaves for two properties)		500			
	RML - Carpet maintenance and window cleaning		1,400			
	HML - Roof repairs		400			
233	Mileage Reimbursement			1,200	1,400	16.7%
	Employee reimbursement using own vehicles for library business, (.555 per mile same as town)		1,400			
235	Registration Fees			2,000	4,000	100.0%
	Fees and Registration for Conferences and Workshops for 24 staff members		4,000			

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
236	<b>Education Reimbursement</b>			1,000	2,000	100.0%
	Staff attending professional development classes.		2,000			
237	<b>Training</b>			500	500	0.0%
	Staff Development Day (all of staff up to 24 for 1 Day)		500			
238	<b>Postage</b>			9,476	3,000	-68.3%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		3,000			
241	<b>Printing</b>			750	750	0.0%
	Stationary, signs, and special programming (includes off site printing of some items)		750			
247	<b>Library Programs</b>			9,000	9,700	7.8%
	Museum Passes		3,000			
	Children's Programming - attendance increased with larger facility		3,650			
	Young Adult Programming		1,300			
	Adult Programming		1,500			
	Community Outreach		250			
250	<b>Book Binding</b>			150	150	0.0%
	Book Binding		150			
253	<b>Pest Control</b>			375	800	113.3%
	RML & HML - twice per year, exterior only		800			
269	<b>Software Maintenance Contracts</b>			25,600	16,000	-37.5%
	TLC - The Library Corporation database (replaced with estimated Evergreen Support cost)		8,000			
	Professional License for VM via Town (Joint Town Project)		5,000			
	Vmware support (\$1,200 times 2 processor machines, joint with town)		2,400			
	Server License		100			
	CASSIE - PC Print Management (20 licenses)		500			
301	<b>Paper</b>			1,500	1,800	20.0%
	For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.		1,800			
303	<b>Other Office Supplies</b>			10,200	13,000	27.5%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.		13,000			
304	<b>Gasoline</b>			200	200	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc.		200			
322	<b>Janitorial Supplies</b>			5,000	3,000	-40.0%
	Building cleaning supplies and materials - RML \$2,750 & HML \$250		3,000			

Cmdty	5060 Rodgers Memorial Library	Unit Price p/Uni	Sub TTL	FY13	FY14	% Change
326	<b>Furniture</b>			100	100	0.0%
	Miscellaneous furniture		100			
327	<b>Library Materials (Offset by fines and other revenue - \$12,000)</b>			80,700	82,000	1.6%
	Standing Orders		14,300			
	Non-Print/Downloadable books		6,800			
	Children's Materials		15,000			
	Adult Reference/Non-fiction		8,000			
	Adult Fiction		16,000			
	Periodicals		7,000			
	Indices (online subscription databases)		14,900			
329	<b>A/V Materials (Offset by fines and other revenue - \$4,500)</b>			13,000	14,000	7.7%
	Adult Books on tape, DVD's, CD's, Children's video's, Documentaries		14,000			
340	<b>Small Operating Material ( Offset by Trust Funds - \$1000)</b>			200	1,500	650.0%
	NH State Library and archival materials		500			
	Zylonis Trust - Programs and Flowers (Off set by Zylonis Trust - \$1000)		1,000			
403	<b>Small Equipment (Money from income generating equipment - \$500)</b>			1,000	1,000	0.0%
	Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw		1,000			
404	<b>Large Equipment</b>			100	100	0.0%
	Large Equipment		100			
411	<b>New Computers</b>			23,200	6,250	-73.1%
	To replace oldest 6 PC's on a 5-yr rotation schedule (out of 32 PC system).		6,000			
	USB My Book external drive for imaging process		250			
412	<b>Computer Software - (Printing expense offset by equipment revenue \$1,500)</b>			2,800	8,100	189.3%
	Tech Soup License		430			
	Early Literacy Station main and warranty		1,075			
	Adobe CS (2 Licenses)		340			
	Constant Contact/and e-mail vendor		350			
	Plymouth Rocket/Event Keeper online access program		1,200			
	People Ware		3,100			
	Windows Server (one year)		60			
	VISIO Standard (retail \$250 each) special library supplier (\$15 each)		45			
	SPOIT Wireless printing program for all laptops through CASSIE ( 20 Stations)		1,500			
	<b>Summary</b>					
	Salary and Benefits			757,858	769,050	1.5%
	Operating Budget			260,771	237,030	-9.1%
	<b>Total</b>			<b>1,018,629</b>	<b>1,006,080</b>	<b>-1.2%</b>
	Revenue to offset expenses			(33,000)	(\$30,000)	
	<b>Total Budget less Revenue</b>			<b>985,629</b>	<b>976,080</b>	<b>-1.0%</b>

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2014 Budget**  
**Department 5060 Rodgers Memorial Library**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits	
<b>FULL TIME EMPLOYEES</b>											
Butler, Kate	1 Technology Librarian	19.50 per hour	\$40,560	\$11,934	\$4,016	\$4,368	\$0	\$1,854	\$443	\$2,298	\$63,176
Carle, Ann	2 Head of Tech Services/Cataloger	18.75 per hour	\$39,000	\$2,129	\$3,146	\$4,200	\$10,936	\$364	\$437	\$11,736	\$60,212
Gagnon, Robert	3 Facilities/Custodian	21.00 per hour	\$43,680	\$0	\$3,342	\$4,704	\$16,725	\$1,854	\$480	\$19,059	\$70,785
Giffin, Carol	4 Library Asst./Circ.	15.00 per hour	\$31,200	\$0	\$2,387	\$3,360	\$13,867	\$712	\$351	\$14,931	\$51,878
Martel, Elizabeth	5 Head of Childrens Services	19.50 per hour	\$40,560	\$162	\$3,115	\$4,368	\$9,040	\$364	\$443	\$9,848	\$58,054
Matthews, Charles	6 Library Director	28.77 per hour	\$59,842	\$12,861	\$5,562	\$6,445	\$0	\$0	\$607	\$607	\$85,317
Paradise, Kristen	7 Library Asst./Childrens	15.50 per hour	\$32,240	\$0	\$2,466	\$3,472	\$9,040	\$527	\$363	\$9,930	\$48,108
Sanderson, Barbara	8 Head of Circulation	17.00 per hour	\$35,360	\$3,226	\$2,952	\$3,808	\$12,902	\$1,019	\$386	\$14,307	\$59,653
St. Cyr, Gayle	9 Librarian/Reference	20.45 per hour	\$42,536	\$10,186	\$4,033	\$4,581	\$0	\$0	\$477	\$477	\$61,814
3% for full-time			\$10,949	\$0	\$838	\$1,179	\$0	\$0	\$0	\$0	\$12,966
	<b>Total Full Time # 101</b>		<b>\$375,927</b>	<b>\$40,499</b>	<b>\$31,857</b>	<b>\$40,487</b>	<b>\$72,511</b>	<b>\$6,695</b>	<b>\$3,987</b>	<b>\$83,193</b>	<b>\$571,962</b>
<b>PART TIME EMPLOYEES</b>											
Arsenault, Danny	1 Librart Asst/Adult & Teen	20 hrs X \$12.00	\$12,480	\$0	\$955	\$0	\$0	\$0	\$0	\$0	\$13,435
Daynard, Kristen	2 Library Asst/Childrens	18 hrs X \$12.00	\$11,232	\$0	\$859	\$0	\$0	\$0	\$0	\$0	\$12,091
Dellea-Messiner, Ingrid	3 Library Asst/Circulation	16 hrs X \$10.00	\$8,320	\$0	\$636	\$0	\$0	\$0	\$0	\$0	\$8,956
Ellis, Megan	4 Library Asst Children's	28 hrs X \$12.50	\$18,200	\$0	\$1,392	\$0	\$0	\$0	\$0	\$0	\$19,592
Friedman, Amy	5 Librarian/Adult & Teen/Ref	32 hrs X \$18.50	\$30,784	\$0	\$2,355	\$0	\$0	\$0	\$0	\$0	\$33,139
Hewey, Brian	6 Systems Administrator	15 hrs X \$22.25	\$17,355	\$0	\$1,328	\$0	\$0	\$0	\$0	\$0	\$18,683
Jones, Bethany	7 Library Asst./Circulation	12 hrs X \$11.00	\$6,864	\$0	\$525	\$0	\$0	\$0	\$0	\$0	\$7,389
Katsohis, Benjamin	8 Page	6 hrs X \$8.00	\$2,496	\$0	\$191	\$0	\$0	\$0	\$0	\$0	\$2,687
King, Duane	9 Library Asst/ Circulation	16 hrs X \$12.00	\$9,984	\$0	\$764	\$0	\$0	\$0	\$0	\$0	\$10,748
Levesque, Sarah A	10 Page	12 hrs X \$8.00	\$4,992	\$0	\$382	\$0	\$0	\$0	\$0	\$0	\$5,374
Miller, Katie E	11 Tech Services Assistant	18 hrs X \$11.50	\$10,764	\$0	\$823	\$0	\$0	\$0	\$0	\$0	\$11,587
Petaja, Rosemary	12 Library Asst/Bookkeeper	23 hrs X \$13.00	\$15,548	\$0	\$1,189	\$0	\$0	\$0	\$0	\$0	\$16,737
Rosenstein, Glenna	13 Library Asst/Circulation	20 hrs X \$12.00	\$12,480	\$0	\$955	\$0	\$0	\$0	\$0	\$0	\$13,435
Sweeney, Christina	14 Tech Services/Acquisitions	25 hrs X \$12.50	\$16,250	\$0	\$1,243	\$0	\$0	\$0	\$0	\$0	\$17,493
3% for part-time			\$5,332	\$0	\$408	\$0	\$0	\$0	\$0	\$0	\$5,740
	<b>Total Part Time # 102</b>		<b>\$183,081</b>	<b>\$0</b>	<b>\$14,006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,087</b>
<b>TOTAL 5060</b>			<b>\$559,008</b>	<b>\$40,499</b>	<b>\$45,862</b>	<b>\$40,487</b>	<b>\$72,511</b>	<b>\$6,695</b>	<b>\$3,987</b>	<b>\$83,193</b>	<b>\$769,050</b>

**HUDSON TOWN MEETING 2013**

**WARRANT ARTICLE TO CONSTRUCT DUAL USE**

**SENIOR CENTER/CABLE TV FACILITY**

To see if the Town will vote to raise and appropriate the sum of (\$???????) for the design and construction of a dual-use Senior Center/Cable TV Facility to be located at Benson Park and authorize the withdrawal of (\$?????) from the Cable Access Center Capital Reserve Fund and (\$?????) from the Future Senior Center Capital Reserve Fund both of which were created for that purpose. The building will consist of two floors, with the upper floor dedicated to use by senior citizens of Hudson. The balance of (\$?????) is to come from general taxation. The cost of the building will be partially offset by a donation of (\$????) by the Hudson Seniors Council on Aging.

8. D. Agenda  
9-25-12



TOWN OF HUDSON

RECEIVED

SEP - 7 2012

ENGINEERING DEPARTMENT

TOWN OF HUDSON  
SELECTMENS OFFICE

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



INTEROFFICE MEMORANDUM

TO: Steve Malizia, Town Administrator  
Board of Selectmen

FROM: Gary Webster, Town Engineer *GW*

DATE: September 6, 2012

RE: Senior Center/HCTV Cost Estimate

Attached is the Senior Center/HCTV cost estimate for review, please place this on the next available Board of Selectmen agenda.

2

JOB #	2012.36	HUDSON SENIOR CENTER / Warrenstreet Architects						9/3/2012
DIVISION		MTRL	EQPMT	SUB	LABOR	OTHER	TOTAL	ANALYSIS
1	General Conditions	1,800	11,150	5,750	82,300	82,730	183,730	Building Pad Ready
2	Sitework			674,030			674,030	
3	Concrete	48,855		5,270	53,515		107,640	\$51,565 bldg pad prep;
4	Masonry			X			0	site beyond 5' & bldg razing excluded
5	Steel	10,200	800		3,300		14,300	
6	Carpentry	71,175	15,200	55,525	57,760		199,660	\$160.58/sf & \$1,480,550
7	Thermal/Moisture			95,540			95,540	
8	Doors/Glass			92,775			92,775	Building Project Complete
9	Finish			104,775			104,775	
10	Specialties			12,560			12,560	9,220 sf total area =
11	Equipment			X			0	4,610 sf lower +
12	Furnishings			X			0	4,610 sf upper
13	Special Construction			X			0	
14	Conveying Equipment			X			0	\$235.40/sf & \$2,170,400
15	Mechanical			351,335			351,335	
16	Electrical			119,680			119,680	
	<b>SUBTOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>82,730</b>	<b>1,956,025</b>	
5%	Overhead & Profit					97,805	97,805	
	Volume Adjustment			not used			0	
	Complexity & Phasing						0	
5%	Contingency			cost contingency only		97,805	97,805	
	Market & Inflation			Owner to add 2% minimum to 8% maximum per annum beyond fall 2012			0	
	Bonds					18,765	18,765	
	<b>TOTAL</b>	<b>132,030</b>	<b>27,150</b>	<b>1,517,240</b>	<b>196,875</b>	<b>297,105</b>	<b>\$2,170,400</b>	
Conestco.	222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx				Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering			



JOB #	2012.36			HUDSON SENIOR CENTER						9/3/2012
	page 2									
				Div 1: General Conditions						
Section	Description	Quantity/Unit	MTRL	EQPMNT	SUB	LABOR	OTHER	TOTAL	NOTES	
1515	Telephone	42w/\$75					3,150	3,150		
	Water	existing						0		
	Sanitary	42w/\$35					1,470	1,470		
	Fire Protection	lump	250			Super		250		
1525	Staging	subs						0		
	Shoring							0		
	Enclosures		300			300	150	750		
1530	Barrlers	Div 2						0		
	Fences	Div 2						0		
1540	Security	Owner						0		
1560	Temp Controls							0		
	Cleanup	42w/\$200				8,400	2,520	10,920		
	Final Cleanup	lump			750			750		
	Dump Fees	5@\$1,600					8,000	8,000		
	Dust Control	Div 2						0		
	Surface Water	Div 2						0		
1570	Traffic Control Off-Site							0		
	Signals							0		
1580	Signs/Project ID	lump					750	750		
1590	Field Offices	42w/\$90					3,780	3,780		
	Storage Trailers	42w/\$40					1,680	1,680		
1610	Pickup Trucks	42w/\$200		8,400				8,400		
	Forktrucks/Lifts	lump		2,000				2,000		
1620	Storage/Protection	lump	250			250	125	625		
1650	Test/Balance	see HVAC						0		
		Sub Total page 2	800	10,400	750	8,950	21,625	42,525		
		SubTotal page 1	1,000	750	5,000	73,350	61,105	141,205	Div 1 Analysis	
		TOTAL	1,800	11,150	5,750	82,300	82,730	183,730	\$4,375/wk	
Conestco. 222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering										

JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 1)		
			9/3/2012									
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N	
				0		0	0		0			
			<b>Div 1 - General Conditions</b>	0		0	0		0			
			See backups	1,800	11,150	5,750	82,300	82,730	183,730	183,730	183,730	
				0		0	0		0			
			<b>Div 2 - Sitework</b>	0		0	0		0			
			<i>Supervision &amp; Safety</i>	0		0	0		0			
12	wks	\$1,250	Site working superintendence & site div 1 conditions	0		15,000	0		15,000			
1	ls	\$1,500	Traffic & pedestrian control	0		1,500	0		1,500			
1	ls	\$1,000	Signage & barriers	0		1,000	0		1,000			
750	lf	\$9	Perimeter fencing laydown & secure area	0		6,750	0		6,750			
300	lf	\$4	Snow fence open excavations	0		1,200	0		1,200	25,450		
			<i>Site Prep</i>	0		0	0		0			
1	ea	\$1,000	Construction entrance	0		1,000	0		1,000			
1	ls	\$2,500	Dust control & dewatering	0		2,500	0		2,500			
1	ls	\$7,500	Erosion control & protection	0		7,500	0		7,500			
1	ls	\$1,500	Site surface debris cleanup	0		1,500	0		1,500			
2.25	acres	\$6,500	Tree clearing & grubbing	0		14,625	0		14,625			
1,250	cy	\$5	Loam strip & stockpile	0		6,250	0		6,250			
	excluded		Ledge removal & unsuitable soils	0		0	0		0			
19,500	cy	\$10	Site cut (11,500 cy +/-) borrow (8,000 cy +/-)	0		195,000	0		195,000			
40	hrs	\$400	General contouring	0		16,000	0		16,000			
2,250	cy	\$16	Excavation & backfill site utilities	0		36,000	0		36,000			
1,860	cy	\$22	12" gravel roads & parking	0		40,920	0		40,920			
50	cy	\$24	7" gravel walkways	0		1,200	0		1,200			
1,430	cy	\$7	Haul excess materials	0		10,010	0		10,010	332,505		
			<i>Building Pad Prep</i>	0		0	0		0			
	see site prep		Excavation retaining structure	0		0	0		0			
125	cy	\$16	Excavation frost structure	0		2,000	0		2,000			
1,200	cy	\$25	Granular backfill retaining structure	0		30,000	0		30,000			
105	cy	\$20	Granular backfill frost structure	0		2,100	0		2,100			
110	lf set	\$25	Perimeter drain & infiltration drip trench	0		2,750	0		2,750			
4,610	sf	\$1.10	9" gravel subslab w/VB	0		5,075	0		5,075			
80	lf	\$15	Excavation & backfill interior utilities	0		1,200	0		1,200			
4,610	sf	\$0.15	Fine grade slabs	0		695	0		695			
125	cy	\$7	Haul excess materials	0		875	0		875	44,695		
				0		0	0		0			
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx								<i>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</i>	

JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 2)	
9/3/2012											
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 2 - (cont.)</b>	0		0	0		0		
			<i>Site Utilities</i>	0		0	0		0		
	gas company		Gas piping & building regulators	0		0	0		0		
260	lf	\$50	6" water line & valves	0		13,000	0		13,000		
20	lf set	\$90	4" sprinkler & 2" domestic split w/valves	0		1,800	0		1,800		
1	ea	\$1,500	area fire hydrant	0		1,500	0		1,500		
1	ea	\$3,000	wet tap	0		3,000	0		3,000		
425	lf	\$12	6" sanitary sewer line (pump station & force main excluded)	0		5,100	0		5,100		
2	ea	\$2,750	sewer manholes	0		5,500	0		5,500		
1	ea	\$1,000	connection to existing	0		1,000	0		1,000		
35	lf	\$36	18" storm pipe	0		1,260	0		1,260		
385	lf	\$24	12" storm pipe	0		9,240	0		9,240		
80	lf set	\$13	6" perforated pipe w/infiltration trench	0		1,040	0		1,040		
3	ea	\$1,750	storm pavement catch basins	0		5,250	0		5,250		
2	ea	\$1,250	storm lawn inlets	0		2,500	0		2,500		
1	set	\$5,000	outlet control structure & headwall	0		5,000	0		5,000		
1	ls	\$10,000	ripraps & check dams & detention pond	0		10,000	0		10,000		
165	lf	\$45	Secondary elect u.g. conduit & wiring from existing pole transf	0		7,425	0		7,425		
165	lf	\$20	telecomdata wiring & conduit	0		3,300	0		3,300		
17	ea	\$2,250	parking lot light standards w/concrete bases	0		38,250	0		38,250		
	not shown		walkway bollards w/concrete bases	0		0	0		0	114,165	
			<i>Site Finishes</i>	0		0	0		0		
200	sf	\$3	Pavement patching @ roadways @ new utilities	0		600	0		600		
41,800	sf	\$2	2 1/2" bituminous paving & striping	0		83,600	0		83,600		
475	lf	\$22	Granite curbs	0		10,450	0		10,450		
1,785	sf	\$5.25	5" concrete walkways w/thickened edge abutting pavement	0		9,375	0		9,375		
5	ea	\$500	Jersey barriers	0		2,500	0		2,500		
450	sf face	\$27	Interlocking block civil retaining walls	0		12,150	0		12,150		
360	lf	\$14	PT wood guard rail	0		5,040	0		5,040		
1	set	\$3,000	Trash dumpster concrete pad-fence-gate	0		3,000	0		3,000		
1	ls	\$3,500	Signage ADA & directional (monumental site sign excluded)	0		3,500	0		3,500		
	excluded		Monumental site sign	0		0	0		0		
45,000	sf	\$0.60	Loam & seed	0		27,000	0		27,000		
	not shown		Landscaping	0		0	0		0	157,215	
			<b>Total Div 2</b>	<b>0</b>	<b>0</b>	<b>674,030</b>	<b>0</b>	<b>0</b>	<b>674,030</b>		<b>674,030</b>
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx		<i>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</i>						

JOB #	2012.36		HUDSON SENIOR CENTER				WORKSHEETS			(page 3)	
			9/3/2012								
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 3 - Concrete</b>	0		0	0		0		
			<i>Foundations 3000 psi</i>	0		0	0		0		
210	\$95	cy	Retaining foundations 115#/cy	19,950		0	0		19,950		
20	\$95	cy	Frost foundations 30#/cy	1,900		0	0		1,900		
2	\$95	cy	TS column footings 65#/cy	190		0	0		190		
cy	232	\$185	form material & labor	0		0	42,920		42,920	64,960	
			<i>Slabs 3500 psi</i>	0		0	0		0		
70	\$100	cy	5" on grade 6x6#10 mesh	7,000		0	0		7,000		
12	\$100	cy	Slab on grade thicks 55#/cy	1,200		0	0		1,200		
	see civil		5" walkways to entries	0		0	0		0		
hrs	16	\$38	form material & labor	0		0	610		610		
770	lf	\$1.75	sawcutting	0		1,350	0		1,350		
4,610	sf	\$0.85	finish on grade	0		3,920	0		3,920		
	see civil		finish exterior walkways to entries	0		0	0		0	14,080	
			<i>Reinforcements</i>	0		0	0		0		
27,500	\$0.60	#	Rebar	16,500		0	0		16,500		
4,610	\$0.11	sf	Mesh	510		0	0		510		
ls	1	\$8,650	labor	0		0	8,650		8,650	25,660	
			<i>Miscellaneous</i>	0		0	0		0		
330	\$0.45	lf	Joint fillers	150		0	0		150		
25	\$12	gal	Membrane cure & hardener sealer	300		0	0		300		
3	\$50	ea	Concrete wall beam pocket plates	150		0	0		150		
3	\$175	set	Anchor bolts & grout plates	525		0	0		525		
120	\$4	ea	Anchor bolts @ wood base plates	480		0	0		480		
hrs	32	\$38	labor	0		0	1,220		1,220		
hrs	3	\$38	concrete beam pocket labor	0		0	115		115	2,940	
			<b>Total Div 3</b>	<b>48,855</b>	<b>0</b>	<b>5,270</b>	<b>53,515</b>	<b>0</b>	<b>107,640</b>		<b>107,640</b>
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
<b>Conestco.</b>			<b>222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx</b>								<b>Opinions of Probable Cost ~ Construction Consulting ~ Value Engineering</b>

JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 4)	
		9/3/2012									
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<u>Div 5 - Metals</u>	0		0	0		0		
			<i>Structural Steel &amp; Misc Metals</i>	0		0	0		0		
8,500	\$1.20	#	TS columns & W beams	10,200		0	0		10,200		
	not shown		Site bollards	0		0	0		0		
	not shown		Site retaining wall top of wall guard rails	0		0	0		0		
hrs	60	\$55	labor	0		0	3,300		3,300		
hrs	8	\$100	equipment	0	800	0	0		800	14,300	
			<b>Total Div 5</b>	<b>10,200</b>	<b>800</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>14,300</b>		<b>14,300</b>
				0		0	0		0		
			<u>Div 6 - Carpentry</u>	0		0	0		0		
			<i>Rough Carpentry</i>	0		0	0		0		
4,920	\$4	sf flat	Pre-engineered roof trusses & overhang w/blocking	19,680		0	0		19,680		
400	\$0.70	bf	2 x roof overframing @ gables	280		0	0		280		
240	\$26	shts	5/8" roof sheathing	6,240		0	0		6,240		
1,000	\$0.70	bf	Roof edge framing & blocking	700		0	0		700		
4,610	\$3.50	sf	Pre-engineered floor joists & blocking	16,135		0	0		16,135		
1,000	\$3.75	bf	PSL & LVL headers & beams	3,750		0	0		3,750		
160	\$34	shts	3/4" floor sheathing	5,440		0	0		5,440		
7,000	\$0.65	bf	2 x 6 exterior wall & cupola stud framing	4,550		0	0		4,550		
155	\$18	shts	1/2" exterior wall sheathing	2,790		0	0		2,790		
1,200	\$0.65	bf	2 x 6 interior wall stud framing to ceiling	780		0	0		780		
500	\$0.60	bf	2 x 4 interior double staggered wall stud framing to ceiling	300		0	0		300		
4,000	\$0.60	bf	2 x 4 interior wall stud framing to ceiling	2,400		0	0		2,400		
	deleted		2 x 4 interior wall strapping @ retaining foundations	0		0	0		0		
40	\$24	bf	1/2" interior shear wall sheathing	960		0	0		960		
200	\$0.70	bf	2 x attic floor framing allowance @ ERU	140		0	0		140		
2	\$34	shts	3/4" attic floor sheathing allowance	70		0	0		70		
3,500	\$0.70	bf	Window & door 2 x header-block-trim	2,450		0	0		2,450		
250	\$0.75	bf	Operable partition support	190		0	0		190		
750	\$0.60	bf	In wall & surface blocking	450		0	0		450		
4	\$30	shts	Electric panel backers	120		0	0		120		
hrs	1,520	\$38	labor	0		0	57,760		57,760		
hrs	152	\$100	equipment	0	15,200	0	0		15,200		
1	\$3,750	ls	Hardware	3,750		0	0		3,750	144,135	
				0		0	0		0		
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JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 7)	
9/3/2012											
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>Div 8 - Doors &amp; Glass</b>	0		0	0		0		
			<i>Doors &amp; Hardware</i>	0		0	0		0		
13	lvs	\$2,250	HM prefin galv insul extr door-frame-panic hdwr-kickpl-closer	0		29,250	0		29,250		
1	lvs	\$1,250	HM prefin galv insul exterior door sidelite	0		1,250	0		1,250		
26	lvs	\$1,150	Wood 6 panel s.c. intr door-frame-lockset-kickpl-closer	0		29,900	0		29,900		
4	lvs	\$1,050	Wood 6 panel s.c. intr door-frame-privacy bath-kickpl-closer	0		4,200	0		4,200		
2	set	\$650	Wood folding intr door-frame-closet hardware	0		1,300	0		1,300		
1	ea	\$800	Coiling door Kitchen 6' x 4' manual	0		800	0		800		
1	ls	\$500	Access panels MEP	0		500	0		500	67,200	
			<i>Windows</i>	0		0	0		0		
765	sf	\$32	Vinyl exterior window systems low E insulated glass	0		24,480	0		24,480		
35	sf	\$25	Borrowed light interior sliding glass communication window	0		875	0		875		
10	sf	\$22	Borrowed light interior stationary window	0		220	0		220	25,575	
			<b>Total Div 8</b>	0	0	92,775	0	0	92,775		92,775
				0		0	0		0		
			<b>Div 9 - Finishes</b>	0		0	0		0		
			<i>Drywall</i>	0		0	0		0		
16,360	sf	\$1.30	5/8" drywall @ wood studs	0		21,270	0		21,270		
110	sf	\$10	Drywall edge soffit to SAT abutting	0		1,100	0		1,100		
4,610	sf	\$2.75	Firecode ceiling drywall layer w/furring-channel-clips	0		12,680	0		12,680		
1,265	sf	\$0.15	MR board add	0		190	0		190	35,240	
			<i>Acousticals</i>	0		0	0		0		
6,945	sf	\$2.25	2 x 4 square edge SAT	0		15,630	0		15,630	15,630	
			<i>Flooring</i>	0		0	0		0		
1,740	sf	\$3.25	Carpet w/rubber base	0		5,655	0		5,655		
5,410	sf	\$2.75	VCT w/rubber base	0		14,880	0		14,880		
1,825	sf	\$8	Hardwood floor sand-seal-wax w/rubber base	0		14,600	0		14,600		
245	sf	\$0.60	Sealed concrete	0		150	0		150		
180	sf	\$7	Walkoff carpet mats	0		1,260	0		1,260	36,545	
			<i>Painting</i>	0		0	0		0		
15,270	sf	\$0.60	Drywall	0		9,165	0		9,165		
44	lvs	\$100	Doors & frames	0		4,400	0		4,400		
1,795	sf equiv	\$1	Interior wood trims & surfaces	0		1,795	0		1,795		
1	ls	\$2,000	Misc metals & exposed pipe & duct	0		2,000	0		2,000	17,360	
			<b>Total Div 9</b>	0	0	104,775	0	0	104,775		104,775
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JOB #	2012.36	HUDSON SENIOR CENTER					WORKSHEETS			(page 8)	
9/3/2012											
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<u>Div 10 - Specialties</u>	0		0	0		0		
			<i>Accessories</i>	0		0	0		0		
1	ls	\$750	Signage ADA & directional	0		750	0		750		
4	set	\$775	Toilet accessories-grab bars-mirrors	0		3,100	0		3,100		
570	sf	\$5	Window treatment vinyl roller shade (cupolas & transoms excluded)	0		2,850	0		2,850		
39	ea	\$100	Window exterior shutters	0		3,900	0		3,900		
48	lf	\$20	Storage wire shelving	0		960	0		960		
1	ea	\$1,000	Pull down stair attic access	0		1,000	0		1,000	12,560	
			<b>Total Div 10</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>0</b>	<b>12,560</b>		<b>12,560</b>
				0		0	0		0		
			<u>Div 11 - Equipment</u>	0		0	0		0		
			<i>Kitchen Equipment</i>	0		0	0		0		
	Owner		Kitchenette refrigerator-range w/cookstop-hood	0		0	0		0		
	Owner		Commercial triple scullery sink-freeze-fridge-over/range	0		0	0		0	0	
			<b>Total Div 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
				0		0	0		0		
			<u>Div 15 - Mechanicals</u>	0		0	0		0		
			<i>Sprinklers</i>	0		0	0		0		
	excluded		Fire pump & storage tank	0		0	0		0		
1	ls	\$10,000	Building entry & backflow	0		10,000	0		10,000		
9,220	sf	\$2.50	Wet interior system	0		23,050	0		23,050		
4,610	sf	\$1.25	Glycol enclosed truss space minimal	0		5,765	0		5,765	38,815	
			<i>HVAC</i>	0		0	0		0		
28	tons	\$5,000	Heat pump w/duct coils-ductwork-insulation-grilles-registers	0		140,000	0		140,000		
2	tons	\$3,750	Ductless air conditioner	0		7,500	0		7,500		
9,220	sf	\$5.50	Energy recovery unit w/ductwork-insulation-grilles-registers	0		50,710	0		50,710		
4	ea	\$1,000	Electric wall heater	0		4,000	0		4,000		
20	sf set	\$150	HVAC system exhaust & intake louvers & controls	0		3,000	0		3,000		
1	ls	\$20,000	HVAC systems misc add	0		20,000	0		20,000		
9,220	sf	\$3	Controls	0		27,660	0		27,660		
1	ls	\$7,500	Test & balance	0		7,500	0		7,500	260,370	
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
				0		0	0		0		
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JOB #	2012.36	HUDSON SENIOR CENTER				WORKSHEETS				(page 11)	
			9/3/2012								
Qty	X on	Units	Description	Mtrl	Eqpmt	Subcon	Labor	Other	TOTAL	SECT'N	DIVS'N
				0		0	0		0		
			<b>ALTERNATES (cont.)</b>	0		0	0		0		
			<i># 2: Emergency Generator</i>	0		0	0		0		
125	kw	\$425	Emergency generator w/auto switch	0		53,125	0		53,125		
1	sl	\$5,000	Electrical wiring to panel	0		5,000	0		5,000		
			<b>SubTotals</b>	0	0	58,125	0	0	58,125		
		16%	<b>Markups</b>	0		0	0	9,300	9,300		
			<b>TOTALS</b>	0	0	58,125	0	9,300	67,425		\$67,425
				0		0	0		0		
			<i># 3: Lavatory Sensor Faucets</i>	0		0	0		0		
4	ea	\$250	Lavatory sensor faucet add	0		1,000	0		1,000		
			<b>SubTotals</b>	0	0	1,000	0	0	1,000		
		16%	<b>Markups</b>	0		0	0	160	160		
			<b>TOTALS</b>	0	0	1,000	0	160	1,160		\$1,160
				0		0	0		0		
			<i># 4: Gas Water Heater</i>	0		0	0		0		
1	ls	\$3,500	60 gallon gas fired water heater & piping-vent add	0		3,500	0		3,500		
			<b>SubTotals</b>	0	0	3,500	0	0	3,500		
		16%	<b>Markups</b>	0		0	0	560	560		
			<b>TOTALS</b>	0	0	3,500	0	560	4,060		\$4,060
				0		0	0		0		
			<i># 5: Grease Interceptor</i>	0		0	0		0		
1	ea	\$6,500	Kitchen grease interceptor add	0		6,500	0		6,500		
			<b>SubTotals</b>	0	0	6,500	0	0	6,500		
		16%	<b>Markups</b>	0		0	0	1,040	1,040		
			<b>TOTALS</b>	0	0	6,500	0	1,040	7,540		\$7,540
				0		0	0		0		
			<i># 6: ADA Water Coolers</i>	0		0	0		0		
2	ea	\$1,600	Water cooler add	0		3,200	0		3,200		
			<b>SubTotals</b>	0	0	3,200	0	0	3,200		
		16%	<b>Markups</b>	0		0	0	515	515		
			<b>TOTALS</b>	0	0	3,200	0	515	3,715		\$3,715
				0		0	0		0		
				0		0	0		0		
			<i>Markups = 5% Div 1 Conditions + 5% GenCon O&amp;P + 5% Cost Contingency + 1% Bonds = 16%</i>								
				0		0	0		0		
<b>Conestco.</b>			222 Mountain Road, Raymond ME 04071 ~ 207.627.4099 ph/fx								<i>Opinions of Probable Cost - Construction Consulting - Value Engineering</i>

**HUDSON TOWN MEETING 2013**  
**WARRANT ARTICLE TO APPOINT RATHER THAN ELECT**  
**TOWN TREASURER**

To see if the Town will vote to adopt the provisions of NH RSA 41:26-e and authorize the Board of Selectmen to appoint a Town Treasurer?

## Malizia, Steve

---

**From:** Steve Buckley [SBuckley@hagehodes.com]  
**Sent:** Friday, July 27, 2012 3:58 PM  
**To:** Malizia, Steve  
**Cc:** Donna Graham; Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer  
**Attachments:** Appoint Town Treasurer Article.docx

Steve:

Attached is a warrant article that will permit the Selectmen to appoint the Town Treasurer.

Stephen C. Buckley, Esq.



**HAGEHODES PA**  
ATTORNEYS AT LAW

HAGE HODES PA  
1855 Elm Street  
Manchester, NH 03104  
603-668-2222  
Fax 603-641-6333  
[sbuckley@hagehodes.com](mailto:sbuckley@hagehodes.com)  
[www.hagehodes.com](http://www.hagehodes.com)

2

---

**From:** Malizia, Steve [mailto:smalizia@hudsonnh.gov]  
**Sent:** Thursday, July 26, 2012 9:04 AM  
**To:** Steve Buckley  
**Cc:** Donna Graham; Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer

Steve,

Just to close the loop on this, the Board of Selectmen voted to appoint the former Treasurer, Karen Burnell, to the position through the next election in March. We will be working with Karen to appoint a Deputy Treasurer (with the Board's approval) so that we have a backup. The Board would like to prepare a warrant article for next year's warrant that would change the position from elected to appointed. Could you prepare a warrant article for the Board's consideration that would change the Treasurer's position from elected to appointed. Please let me know if you have any questions or need any additional information.

Thanks,

Steve

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**From:** Steve Buckley [mailto:SBuckley@hagehodes.com]  
**Sent:** Tuesday, July 24, 2012 9:24 AM  
**To:** Malizia, Steve  
**Subject:** RE: Vacancy - Town Treasurer

Steve:

A Town employee is not prohibited from being a Town Treasurer under the Incompatibility of Office statute, RSA 669:7. Furthermore, RSA 41:29 (VI) contemplates that the Treasurer may “. . . delegate deposit, investment, recordkeeping, or reconciliation functions to other town officials or employees provided such delegation is in writing and includes written procedures acceptable to the selectmen . . .” However, if such a temporary appointment were to be made to Kathy Carpentier, she would have to have a suitable surety bond in the same amount and under the same terms as the existing Town Treasurer, and she would have to be a resident of Hudson. Although I cannot find any law or DRA rule that would prohibit appointing Kathy Carpentier, having the same person handle all of the Town's receipts and expenditures and at the same time be authorized to sign checks is generally not a good idea from a strict financial management point of view. Why can't the Town temporarily engage a suitable accounting firm (not the existing Town Auditors) and appoint one of the partners of such a firm to accept a temporary appointment as Town Treasurer, provided the person is a resident of Hudson? Of course the Town would have to pay for that firm's services and arrange for suitable surety bonding. This is just a suggestion, and I recognize that the Town's best option may be to temporarily appoint Kathy Carpentier, provided she is a resident of Hudson.

As a further recommendation, as the Selectmen commence the selection process for a new Town Treasurer, the Selectmen must ensure that all of the candidates agree that if they are appointed Treasurer, that they must appoint a Deputy Treasurer under RSA 41:29-a.

Stephen C. Buckley, Esq.

  
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[sbuckley@hagehodes.com](mailto:sbuckley@hagehodes.com)  
[www.hagehodes.com](http://www.hagehodes.com)

m

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**From:** Malizia, Steve [<mailto:smalizia@hudsonnh.gov>]  
**Sent:** Monday, July 23, 2012 8:54 AM  
**To:** Steve Buckley  
**Cc:** Carpentier, Kathy  
**Subject:** RE: Vacancy - Town Treasurer

Steve,

The Selectmen are meeting tomorrow evening (regular meeting). I will be preparing a posting to hire a new Treasurer for the Board's review and approval. Assuming that the Board approves the posting tomorrow night, I anticipate having a closing date of August 9, 2011 with candidates interviewing with the BOS on August 14<sup>th</sup>. Hopefully, the Board will appoint a qualified candidate on the 14<sup>th</sup>. The Treasurer's resignation date is July 31<sup>st</sup>. The Town is simply too large to go two weeks without a Treasurer. Knowing that the Board will want to go through the process of seeking candidates, interviewing candidates and finally, appointing a new Treasurer, I'm looking to see what our options are for the period of July 31<sup>st</sup> to August 14<sup>th</sup>. Can we appoint the Finance Director (Kathy Carpentier) to the position on an interim basis (August 1 to August 14)? If we can't appoint Kathy, perhaps we could appoint the previous Treasurer (Karen Burnell) for

the August 1 to August 14 period (she's agreeable to helping us out for the short term). I just don't think the Board will be ready to appoint someone before the 31<sup>st</sup>, so I am looking at our options and those are the ones that I can come up with. Again, we are too large and have too much going on to go without a Treasurer for a couple of weeks.

please advise.

Thanks,

Steve

---

**From:** Steve Buckley [<mailto:SBuckley@hagehodes.com>]  
**Sent:** Friday, July 20, 2012 4:42 PM  
**To:** Malizia, Steve  
**Subject:** Vacancy - Town Treasurer

Steve:

A vacancy in the elected office of Town Treasurer will exist upon the resignation of Gary Rodgers. Because Mr. Rodgers has not appointed a Deputy, as provided in RSA 669:69, the Selectmen will fill the vacancy by appointment. As provided in RSA 669:61 the appointment of the successor for Mr. Rodgers will be for the period of time from the date of the appointment until Town Meeting 2013. At that time, the Town Meeting will then elect a Treasurer to fill out the balance of the unexpired term of Mr. Rodgers, or for two years. Let me know if you have further questions.

Stephen C. Buckley, Esq.



**HAGE HODES PA**  
ATTORNEYS AT LAW

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Fax 603-641-6333  
[sbuckley@hagehodes.com](mailto:sbuckley@hagehodes.com)  
[www.hagehodes.com](http://www.hagehodes.com)

Hudson Fire Department

FY 2014 Proposed Warrant Article

Squad

*Shall the Town of Hudson vote to raise and appropriate the sum of Two Hundred Thousand Dollars (\$200,000) gross budget for the purpose of purchasing a new squad, and to authorize the withdrawal of \$160,244 from the Fire Apparatus Capital Reserve Fund and to appropriate \$39,756 from the 2012-2013 unencumbered budget surplus. This account was created for the purpose of purchasing new replacement apparatus and has been used to replace other units already.*

*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X – X)*

*(Recommended by the Budget Committee X – X)*

Town of Hudson, New Hampshire  
Municipal Budget Committee's

FY 2014 Warrant Article Worksheet

• Name of Proposal Hudson Fire Department Squad

• Governing Body Approval

Approved at a meeting held on \_\_\_\_\_ by \_\_\_\_\_ to 0  
Date Yes No

• "Snapshot" Description of the Proposal

This is for the purchase of an initial response vehicle, to be located at the  
Lenny Smith Central Fire Station and the authorization to withdraw  
the funds from the Fire Apparatus Capital Reserve Fund. ~

• Fiscal Impact of the Proposal

Total (Gross) Cost . . . . .	<u>\$200,000.00</u>
Less Offsetting Revenue . . . . .	<u>\$200,000.00</u>
Net Cost to be raised by taxes . . . . .	<u>\$0.00</u>

This proposal has a tax rate Impact\* of \$ \$0.00 Per thousand

\* based upon the estimation that every \$ 25,000. of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

- Appropriation Request

Direct Costs affiliated with this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		\$200,000.00
<b>Total of Direct Costs</b>		\$200,000.00

Additional Indirect costs that are affected by this proposal

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		0
		0
		0
<b>Total of Indirect Costs</b>		0

Explanation of why these indirect items are requested

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Are these part of the FY 2014 Operating Budget?      Yes \_\_\_\_\_ No x

If these indirect cost items are not part of the FY 2014 Operating Budget, then where is the money being appropriated from?

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Total of all requested Appropriations (Direct and Indirect)      \$200,000.00

- Revenues Offsetting the Requested Appropriation

<u>Source of Revenue</u>	<u>Line from MS-7 or MS-27</u>	<u>Amount</u>
<b>Total of Offsetting Revenue</b>		

4

- Proposal Rationale

This initial response unit will be utilized to support the emergency response needs of the  
Town of Hudson. The funds for this purchase are from the Fire Apparatus Capital  
Reserve fund in the amount of \$160,244 and the remaining funds of the \$39,765 from  
2012 – 2013 unexpended budget surplus. This unit will increase the efficiency of  
emergency response by the Fire Department. As of July 1, 2013 there will be a balance of  
\$160,244 in the Fire Apparatus Reserve Account.

- “Sunset” Date

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

- “Coming Attractions”

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

- Attachments

Please indicate in the space below what attachments you have provided in Support of your proposal

- Appendix A Project Rationale
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

Warrant Article for FY 2014  
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 Lenny Smith Central Fire Station. This vehicle would be used for both emergency and non-emergency calls for service.

With the recent economic downturn, the Hudson Fire Department has reviewed our vehicle replacement program. We have worked diligently to identify cost-cutting measures, while still maintaining the high level, efficient service we deliver to the citizens of Hudson. Currently we are identifying ways to slow the large capital outlay for fire apparatus.

One example of this type of thinking would be the EMS response change we made in district 4 last year. Prior to June of 2011, the Fire Department would have the Engine Company from the Burns Hill Station respond on all ALS level medical calls within their response area. The first ambulance deployed town wide would respond from the Lenny Smith Central Fire Station.

In June of 2011, we moved one of our three ambulances to the Burns Hill Station. This unit is now cross staffed by the personnel within the station. The theory is very simple; the first call for service within this response area is handled by the personnel that are assigned to the station. The impact to our service delivery has been excellent. Ambulance response times in district 4 have been reduced; the staffing is being utilized in a more efficient manner allowing for better coverage town wide and reduced call back needs. The largest efficiency is the reduced wear and tear that is being placed on Engine 4. Prior to this change we were averaging approximately nine thousand road miles per year. In the first year of this change we estimate a reduction in road miles of two thousand seven hundred miles. Certainly this is a very quick snap shot of this program and the long term affects of this program will continue to be monitored.

With this in mind, We are proposing to utilize a smaller, more cost effective vehicle for emergency response which will respond from the Lenny Smith Central Fire Station. A secondary utilization would be for non emergency calls for service inclusive of Fire Prevention activities or service related work the suppression group is involved in.

The purchase of this vehicle would allow for the removal of the Rescue truck and one of the two Forestry units by combining these two units into one. We would also be removing one of the two Freightliners from active status and move it to reserve status. This means this pumper would only be utilized when one of the three front line pumpers were out of service. The forestry truck would be converted back into a utility vehicle for department use and the rescue truck would be removed from the fleet.

This unit would be similar to the attached photos. We would house our rescue equipment from Rescue One on this vehicle or the rescue pumper housed out of Central Station currently. This vehicle will allow for an all hazards response.

In 2008, the Town of Hudson purchased a Pierce engine that is currently in place at Central Fire Station. This engine is one of three primary pumpers that operate in town. Currently this vehicle is dispatched on every fire, rescue and EMS call in a large percentage of town. The other engines operate out of the Burns Hill and Robinson Road Station. The units that operate out of Central Station and Burns Hill both respond to close to 1,000 emergency calls per year. The replacement cost for the last pumper we purchased was \$367,343.00. Through research we have found this vehicle would currently be priced at \$447,343.00.

The estimated purchase price of the Squad would be \$200,000.00. This purchase would support our preventative maintenance budget and provide additional support to the twenty year lifespan pumpers we are trying to achieve with our current fleet. Below you will find a comparison chart of common maintenance items;

	Pumper	Squad
Lube, Oil and Filter	\$727.44	\$200.00
Complete Brake Job	\$1,746.00	\$200.00
Tires	\$3,028.00	\$2,400.00
Batteries	\$576.00	\$250.00
Alternator	\$1,712.00	\$500.00
Vehicle Specifications		
Weight	42,640	19,500
Fuel	50 Gal.	30 Gal.
Cost	\$396,000.00	\$200,000.00

One of the largest impacts on both of our newest pumpers is the road mileage that is placed on these vehicles that could be accomplished by this smaller unit. Currently the 2008 Pierce has 45,063 miles and the 2004 KME has 68,264 miles. The lifespan of these vehicles has been predetermined to be 15 years of frontline use with an additional five years in reserve status. With the different types of emergency incidents we are responding to it is justifiable to make this response alteration. Organizationally we have developed into an All Hazard response agency and the addition of this rapid response vehicle is the next step in maintaining our efficiency.

We are hopeful that you see the benefits of this project and support a warrant article for the purchase of this vehicle in the amount of \$200,000.00.

## *Fire Apparatus Capital Reserve Fund*

- **RSA 35:1 Establishment of Reserves Authorized.** – *Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of:*
  - *I. The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment;*  
or

### Recommended Warrant Article

*Shall the Town of Hudson vote to raise and appropriate the sum of Two Hundred Thousand Dollars (\$200,000) gross budget for the purpose of purchasing a new squad, and to authorize the withdrawal of \$160,244 from the Fire Apparatus Capital Reserve Fund and to appropriate \$39,756 from the 2012-2013 unencumbered budget surplus? This account was created for the purpose of purchasing new replacement apparatus and has been used to replace other units already.*

∞

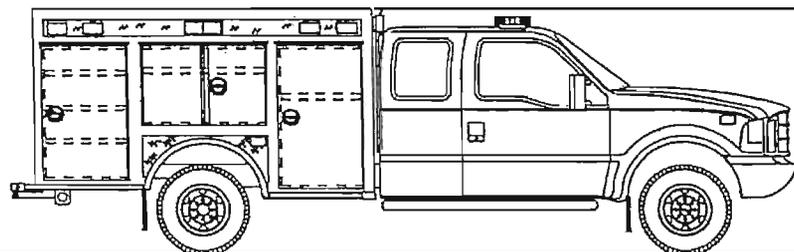
*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X – X)*

*(Recommended by the Budget Committee X – X)*

WILDLAND INTERFACE/STADIUM PATROL VEHICLE  
 FOXBOROUGH FIRE DEPARTMENT  
 PARKING GARAGE COMPATIBLE

NOT TO EXCEED 96"

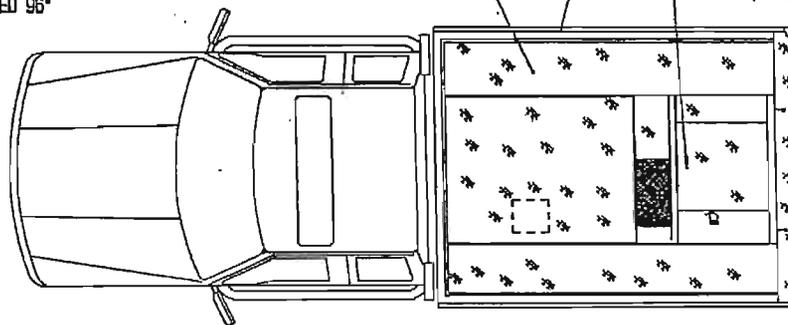


REMOVABLE SKID UNIT SHOWN WITH  
 OPTIONAL REMOVABLE ENCLOSED REAR  
 AREA AND 12V HEATER.

RUBBER FENDERS

PUMP, TANK AND REEL ON  
 SKID FRAME FITTED WITH  
 LIFTING POINTS.

8" REAR  
 STEP



(2) POLY HOSE TRAYS  
 200 FT 1-1/2 SJ EACH

BACK BOARD, RAKE AND  
 PIKE POLE STORAGE

HOSE REEL WITH  
 SLIDE OUT ROLLERS

BAR LIGHT  
 FORWARD FACING

300/15 TANK

REEL

SIDE FLOOD LTS

SIDE WORK LTS

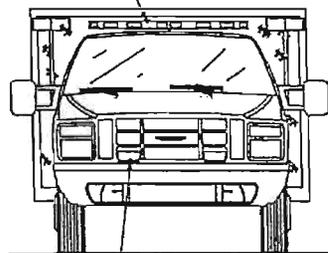
26HP DIESEL PUMP

RED W/ARN (4X)

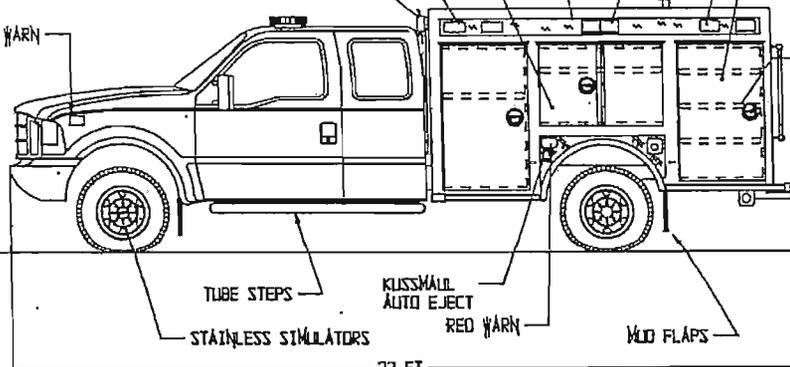
FLOODS ON POLES

ADJ SHELVES

RED W/ARN



RED W/ARN FRONT

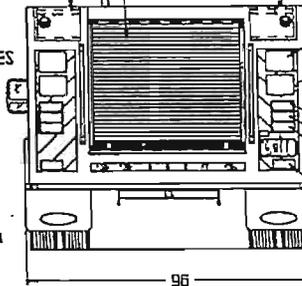


TUBE STEPS  
 STAINLESS SIMULATORS

KISSMAIL  
 AUTO EJECT  
 RED W/ARN

MUD FLAPS

REAR  
 HITCH



RED W/ARN

BLUE W/ARN

ST/TAIL

B/W/P

DIR

RED W/ARN

REAR

96

NOT ALL FEATURES ARE SHOWN. REFER TO BID PROPOSAL FOR ALL DETAILS. DETAILS  
 AND FINAL DESIGN SUBJECT TO CHANGE WITHOUT NOTICE. MINOR CHANGES MAY BE  
 REQUIRED DURING MANUFACTURING TO PROVIDE MAXIMUM PERFORMANCE.

- 1.) SOME ITEMS NOT SHOWN IN ALL VIEWS.
- 2.) GRAPHICS NOT SHOWN.

THIS DRAWING REMAINS THE PROPERTY OF FIRE-1 INCORPORATED AND CAN NOT  
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 FIRE-1 INCORPORATED.

body size	66Hx114L X 96W	sheet	1 of 1	end user	FOXBOROUGH MA F.O.	date	5-5-09
chassis	FORD F-550 4 X 4 SUPER CAB	dealer	MINUTEKAW TRUCKS INC	scale	NONE	revision	-
obj number	FOX-1	body material	EXT. ALUMINUM	body style	WILDLAND INTERFACE	drawn by	WJS



**HUDSON FIRE DEPARTMENT  
FY 2014 PROPOSED WARRANT ARTICLE  
Communications Equipment and Infrastructure**

*Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "Communications Equipment and Infrastructure Capital Reserve Fund" for the purpose of repair, replacement, or improvement of the Town's radio communication system, equipment, and infrastructure and to raise and appropriate the sum of \$20,000 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund in accordance with RSA 35:15 II?*

*(This appropriation is in addition to Article XX the operating budget)*

*(Recommended by the Board of Selectmen X-X)*

*(Recommended by the Budget Committee X-X)*

**Town of Hudson, New Hampshire  
Municipal Budget Committee's**

**FY 2014 Warrant Article Worksheet**

• **Name of Proposal** Communications Equipment and Infrastructure  
Capital Reserve Fund

• **Governing Body Approval**

Approved at a meeting held on \_\_\_\_\_ by \_\_\_\_\_ to \_\_\_\_\_  
Date Yes No

• **“Snapshot” Description of the Proposal**

This warrant article establishes a Capital Reserve Fund for the purpose of  
repair, replacement, or improvement of the Town of Hudson Communications  
equipment, infrastructure, and radio system.

• **Fiscal Impact of the Proposal**

Total (Gross) Cost . . . . .	<u>\$20000.00</u>
Less Offsetting Revenue . . . . .	<u>0</u>
Net Cost to be raised by taxes . . . .	<u>\$20000.00</u>

This proposal has a tax rate Impact\* of \$ \$0.008 per thousand

\* based upon the estimation that every \$ 25,000 of appropriation impacts the tax rate by one cent per thousand dollars of assessed valuation

• **Appropriation Request**

**Direct Costs affiliated with this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		\$20,000.00
<b>Total of Direct Costs</b>		\$20,000.00

**Additional Indirect costs that are affected by this proposal**

<u>Item</u>	<u>Line Item Number</u>	<u>Amount</u>
		0
<b>Total of Indirect Costs</b>		0

**Explanation of why these indirect items are requested**

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**Are these part of the FY 2014 Operating Budget?**    Yes     No

**If these indirect cost items are not part of the FY 2014 Operating Budget, then where is the money being appropriated from?**

Appropriation from voter's approval at Town Meeting and Voting.

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**Total of all requested Appropriations (Direct and Indirect)**    \$20,000.00



• **Revenues Offsetting the Requested Appropriation**

<u>Source of Revenue</u>	<u>Line from MS-7 or MS-27</u>	<u>Amount</u>
<b>Total of Offsetting Revenue</b>		<b>0</b>

5

• **Proposal Rationale**

A committee of elected officials, Fire Chief, Police Chief, IT and other communication stakeholders have determined that future radio communication equipment and infrastructure will become obsolete and need replacement. In addition, improvements to the Town’s public safety infrastructure over multiple fiscal budgets will require funding that would impact the operating budget significantly. Therefore the committee is recommending that in anticipation of future costs the establishment of a capital reserve fund will allow for funding in the future as the various replacement and improvement projects are brought forward. The initial request is to fund this fund at \$20,000 with future costs to add to the communication Capital Reserve Fund when estimates and plans currently under are complete.

• **“Sunset” Date**

Check below as to the type of warrant article that this proposal is intended to be and it’s proposed “Sunset” Date.

- Regular Warrant Article, expires on 30 June \_\_\_\_\_
- Designated as “Special” expires on 30 June \_\_\_\_\_
- Petitioned Article- “Special” expires on 30 June \_\_\_\_\_
- Non-Lapsing Fund expires on 30 June \_\_\_\_\_
- Bond Issue or Capital Reserve Fund
- Other, please list expiration date expires on 30 June \_\_\_\_\_

• **“Coming Attractions”**

Check below to indicate whether this is a single or multi-year proposal

- This is a one time appropriation
- This is a single year proposal with proposed multi-year appropriations
- This is a multi-year proposal that will have additional components brought forward in future years

• **Attachments**

Please indicate in the space below what attachments you have provided in Support of your proposal

- X Appendix A Project Rationale and examples of costs for infrastructure
- Appendix B \_\_\_\_\_
- Appendix C \_\_\_\_\_

# Appendix A

Warrant Article for FY 2014  
Communications Equipment and Infrastructure  
Capital Reserve Account

- This warrant article is the result of a communications committee which includes the Police Chief, Fire Chief, Selectman Maddox, Selectman Luszey, Lisa Nute and department staff members. This warrant article would establish a Capital Reserve Account for the purpose of having funding available to repair, replace, or improve our communications equipment for the Fire Department and Police Department. The following information is provided in support of this request:
- The current fire and police dispatch consoles and related equipment is projected to become obsolete and not supported by Motorola in approximately five (5) years. Control Boards, parts, and other related equipment specific to this type of dispatch console will no longer be manufactured. An estimate from a radio vendor suggests costs could be as high as \$500,000.
  - In 2004 the fire and police departments received mobile radios and portable radios as part of a State of New Hampshire pass down grant from the U.S. Department of Homeland Security. As this equipment is reaching eight (8) years in age it is anticipated that this equipment will start to become obsolete due to new technology or need to be replaced due to failure. Portable radios are subject to failure faster due to the working environment they are exposed to from fires, weather, and general continual use by personnel.
  - The fire and police radio systems are currently separate from each other with antenna transmission and receive sites at various locations throughout the town. Although the fire department recently co-located with the police department on Merrill Hill, the remaining antenna sites of both departments are separate and each site has their own transmission and reception strengths and weaknesses. The goal of the communications committee is to co-locate both departments on those tower sites that will maximize radio transmission and reception to fire and police units.
  - The Town's radio infrastructure lacks redundancy and is subject to multiple points of failure should telephone, fiber optic, or utility lines fail as a result of a disaster. In order minimize the multiple points of failure currently in the radio systems it has been recommended that the Town consider the use of microwave technology to build the redundancy into the current system. Microwave technology would allow the departments to utilize microwave radio signals therefore eliminating the multiple failure points from phone, fiber, and utility lines. Completing this project will require a number of phases to complete over a multi-year time period.
  - The creation of this capital reserve fund allows the Town to further develop and incorporate other departments into the communications infrastructure in order to expand its radio communications ability.

Currently the Highway Department operates on a low band frequency. Future improvements would allow the department to join the fire and police for greater interoperability.

- As future cell phone towers are approved to be built in the town and if the tower was determined to be advantageous to public safety communications improvement, the capital reserve fund could be used to purchase the necessary equipment and antennas needed. Installation of this equipment could become part of the approval process resulting in savings to the town.
- **RSA 35:1 Establishment of Reserves Authorized.** – *Any town, school district, village district, or county, as provided by RSA 35:3 may raise and appropriate money for the establishment of a capital reserve fund for the financing of all or part of the cost of:*
  - *I. The construction, reconstruction or acquisition of a specific capital improvement, or the acquisition of a specific item or specific items of equipment; or*
- We have added the Selectmen as the agents to expend due to the purpose of the reserve fund. This is for repair, replacement, or improvement of the Town's communication infrastructure. Should a catastrophic failure occur in either of the two communications center the funding to make emergency repairs could come from this capital reserve fund. This equipment may need immediate replacement that could not wait for the annual Town meeting to authorize.
- The FY14 request is to appropriate the sum of \$20,000 to establish the account and then request funding each year after to meet the future estimated costs.

**HUDSON FIRE DEPARTMENT  
FY 2014 PROPOSED WARRANT ARTICLE  
Communications Equipment and Infrastructure**

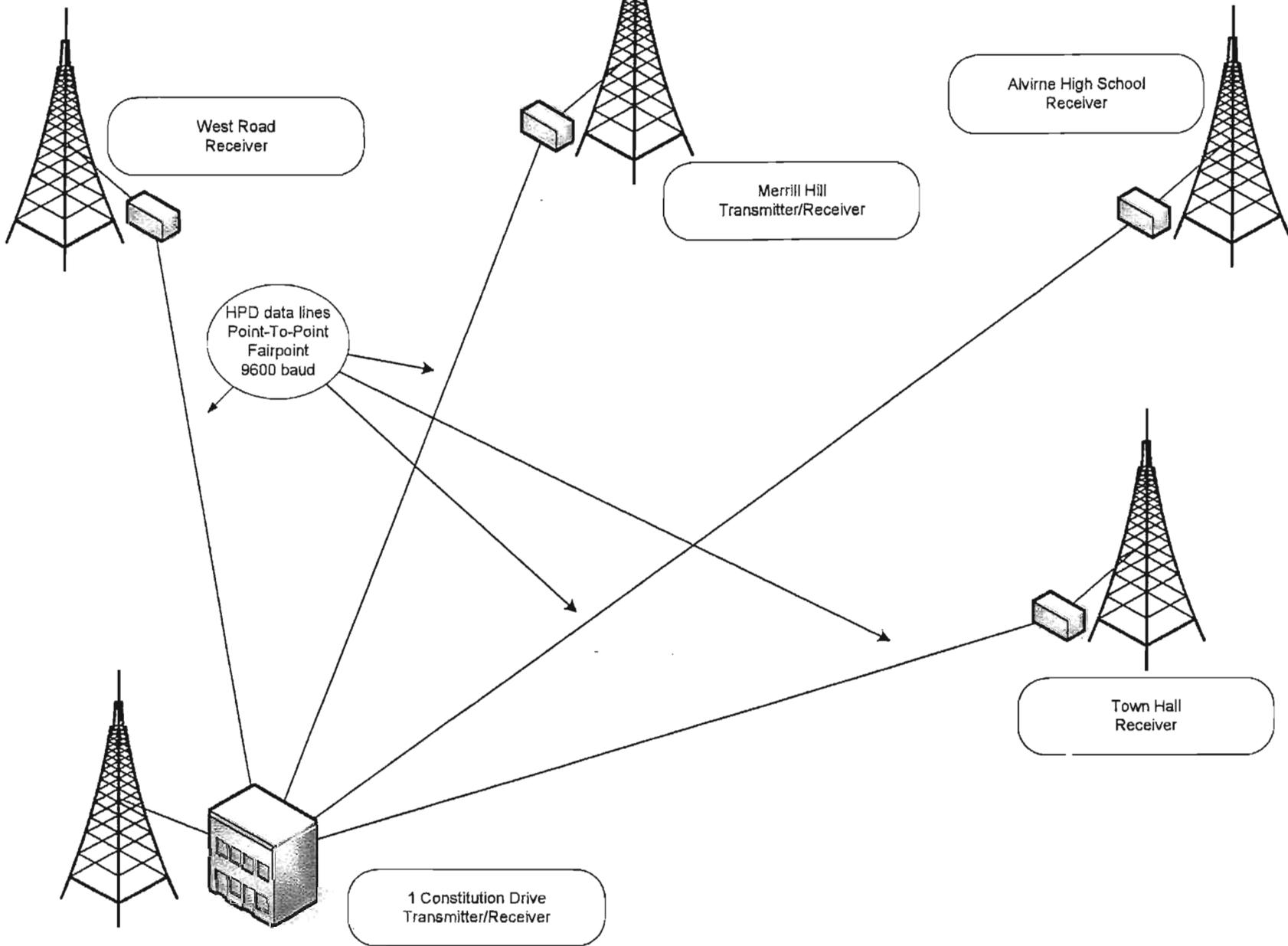
*Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 to be known as the "Communications Equipment and Infrastructure Capital Reserve Fund" for the purpose of repair, replacement, or improvement of the Town's radio communication system, equipment, and infrastructure and to raise and appropriate the sum of \$20,000 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund in accordance with RSA 35:15 II?*

*(This appropriation is in addition to Article XX the operating budget)*

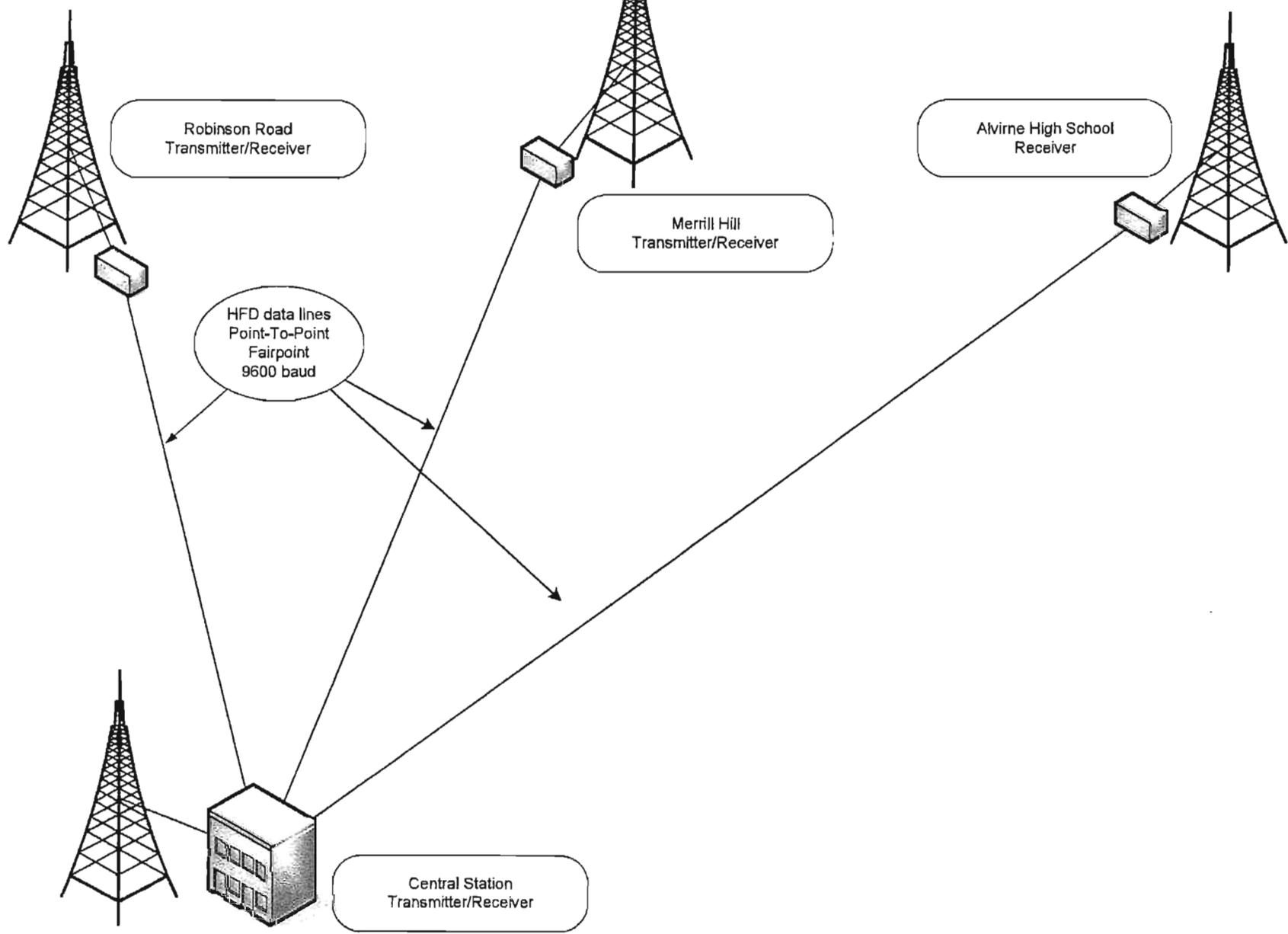
*(Recommended by the Board of Selectmen X-X)*

*(Recommended by the Budget Committee X-X)*

Hudson Police Department  
Towers and Data Line Connections



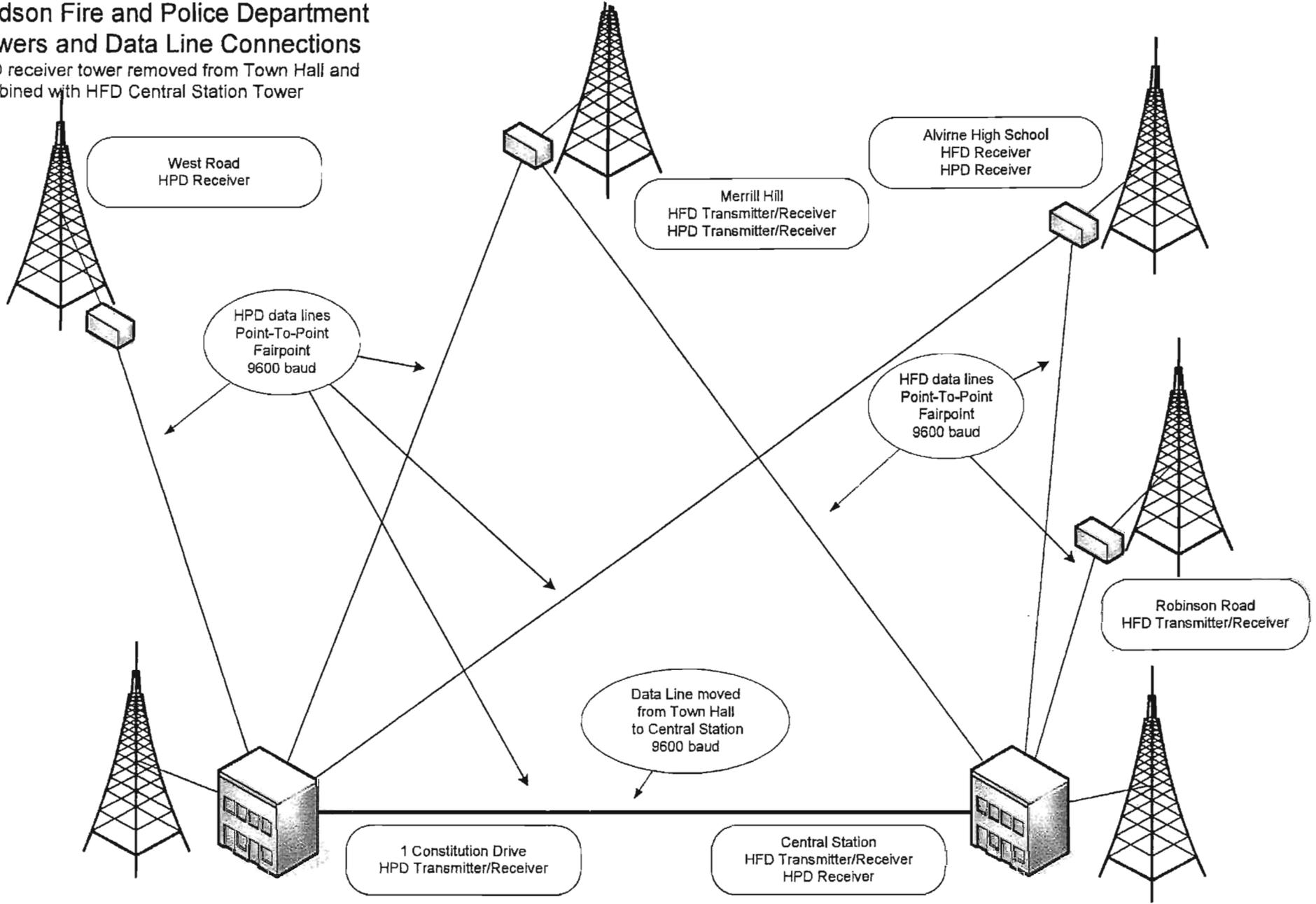
# Hudson Fire Department Towers and Data Line Connections



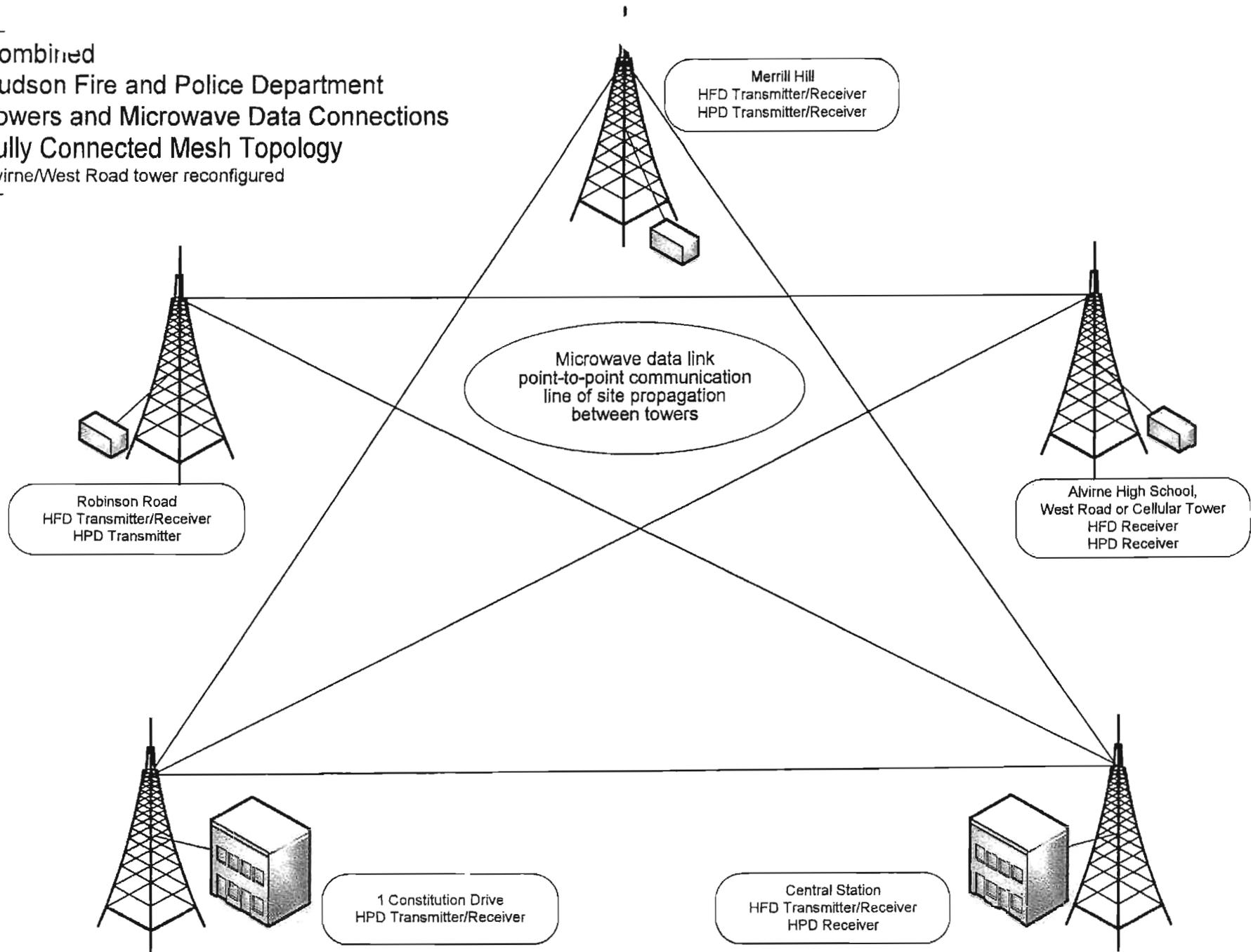
Comb J

# Hudson Fire and Police Department Towers and Data Line Connections

HPD receiver tower removed from Town Hall and combined with HFD Central Station Tower



Combined  
Hudson Fire and Police Department  
Towers and Microwave Data Connections  
Fully Connected Mesh Topology  
Alvirne/West Road tower reconfigured



2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801

*2-Way*  
**COMMUNICATIONS**  
 DIVISION

**Proposal**  
 15789  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

E-mail us : CommDivision@2-way.biz

Visit our Web Site : www.2-way.biz

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: North Tower (2 VHF antennas systems)	
1	453789	Tylon 100' Super Titan Self Supporting Tower.	9,285.00
2	Radio Item	Adapter Clamp Set 60 Deg.	310.30
2	Radio Item	Stand-off Bracket 4 Foot	591.10
2	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	1,574.03
200	471168	7/8" Foam Hellax Cable # and Reel	1,460.01
2	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	66.00
2	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	66.00
2	Radio Item	4' LMR400 Jumper NM NM	62.20
6	Radio Item	Compact Ground 7/8", 45"	152.10
1	Radio Item	10"x12" 14 Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
30	Radio Item	Lg Star Support T Bracket	1,238.99
7	433024	Snap-in Hangar Kit, 7/8". 10ea.	122.15
1	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	19.00
1	312614	4" Boot w/ 2, 1/2" hole.	19.00
2	302240	4" 3 Port Entry Panel	86.40
4	414017	5/8" x 8' Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Grndbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95
1	Radio Item	1/4x4x12 GndBar w/25"Tail	262.50

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
**15789**  
 Date: 1/14/2012

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
2	318029	Times Microwave - Bulkhead and flange mount Arrestor, N/F, 20-1000 MHz	130.00
80	439195	#2 Solid Tinned Gnd Wire & Reel (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 4704.60lbs.	1,250.00
		Subtotal	18,218.14
1	Radio Item	Co-location filtration: Police/Fire multicoupler-combiner array.	7,500.00
1	Subcontract Services	Labor: Excavation, Concrete Foundation, Ice Bridge piers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor. with Certified Tower Crew.	7,680.00
		Subtotal	24,680.00

15

**Subtotal** \$42,898.14

**Sales Tax (0.0%)** \$0.00

**Total** \$42,898.14

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15790  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: Central Fire Tower (4 VHF antennas systems)	
1	453789	Trylon 100' Super Titan Self Supporting Tower.	9,285.00
4	Radio Item	Adapter Clamp Set 60 Deg.	620.59
4	Radio Item	Stand-off Bracket 4 Foot	1,182.20
4	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	3,148.06
400	471168	7/8" Foam Hellax Cable # and Reel	2,920.02
4	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	132.00
4	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	132.00
4	Radio Item	4' LMR400 Jumper NM NM	124.40
12	Radio Item	Compact Ground 7/8", 45"	304.21
1	Radio Item	10"x12" 14 Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
2	Radio Item	Base Shoe Foot 3.5"	132.40
28	Radio Item	Lg Star Support T Bracket	1,156.39
12	433024	Snap-In Hangar Kit, 7/8". 10ea.	209.40
2	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	38.00
1	312614	4" Boot with 2, 1/2" hole.	19.00
2	302240	4" 3 Port Entry Panel	86.40
4	414017	5/8" x 8' Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Gmdbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15790  
 Date: 1/14/2012

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Hudson Fire Department  
 15 Library Street  
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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
1	Radio Item	1/4x4x12 GndBar w/25"Tail	262.50
4	318029	Times Microwave - Bulkhead and flange mount Arrestor, N/F. 20-1000 MHz	260.00
80	439195	#2 Solid Tinned Gnd Wire & Reel (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 5071.24 lbs.	1,306.00
		Subtotal	22,841.93
1	Radio Item	Co-location filtration: Police/Fire multicoupler-combiner array.	7,500.00
1	Subcontract Services	Labor: Excavation, Concrete Foundation, Ice Bridge piers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor. with Certified Tower Crew.	7,680.00
		Subtotal	24,680.00

**Subtotal** \$47,521.93

**Sales Tax (0.0%)** \$0.00

**Total** \$47,521.93

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15791  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: Police Tower (6 VHF antennas systems)	
1	453789	Trylon 100' Super Titan Self Supporting Tower.	9,285.00
6	Radio Item	Adapter Clamp Set 60 Deg.	930.89
6	Radio Item	Stand-off Bracket 4 Foot	1,773.30
6	37510	Telewave Inc. 144-174 MHz Fiberglass Omni Base Station Antenna 2.5dB Gain.	4,722.09
600	471168	7/8" Foam Heliac Cable # and Reel	4,380.03
6	462765	7/8" Andrew One-Piece Conn for LDF5-50A, N/F.	198.01
6	457744	7/8" Andrew One-Piece Conn for LDF5-50A, N/M.	198.01
6	Radio Item	4' LMR400 Jumper NM NM	186.60
18	Radio Item	Compact Ground 7/8", 45"	456.31
1	Radio Item	10"x12" 14-Ga Grip Strut	126.20
5	Radio Item	12" Trapeze Kit, 1 Rung	118.51
1	Radio Item	12" Wide WG Bridge Support	61.50
2	Radio Item	Pipe Cap 3-1/2" Pipe	8.80
2	Radio Item	15' 4" Pipe Column	440.20
2	Radio Item	Base Shoe Foot 3.5"	132.40
30	Radio Item	Lg Star Support T Bracket	1,238.99
21	433024	Snap-In Hangar Kit, 7/8". 10ea.	366.44
3	372766	Wireless Solutions 4" Cable Entry Boot. For 7/8" corrugated cable. 2 runs per boot.	57.00
3	312614	4" Boot with 2, 1/2" hole.	57.00
2	302240	4" 3 Port Entry Panel	86.40
4	414017	5/8" x 8' Ground Rod	89.40
1	Radio Item	Ground Enhance Material	59.20
1	Radio Item	1/4"x2"x10" Grndbar, Tin	43.05
1	Radio Item	Tower Mounting Hardware	12.55
1	Radio Item	1/4"x2"x12" Ground Bar	77.95

**Subtotal**

**Sales Tax (0.0%)**

**Total**

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



**Proposal**  
 15791  
 Date: 1/14/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
1	Radio Item	1/4x4x12 GndBar w/25"Tail	262.50
6	318029	Times Microwavé - Bulkhead and flange mount Arrestor, N/F. 20-1000 MHz	390.00
80	439195	#2 Solid Tinned Gnd Wire & Reel (Per Foot).	236.00
1	Misc. Parts	Installation materials, misc.	250.00
	Shipping/Handling	Shipping/Handling, 5321.93lbs.	1,391.00
		Subtotal	27,635.33
		Labor:	
1	Subcontract Services	Excavation, Concrete Foundation, Ice Bldge plers.	9,500.00
1	Comm Adv	Communications Division Advanced Labor. with Certified Tower Crew.	7,680.00
		Subtotal	17,180.00

**Subtotal** \$44,815.33

**Sales Tax (0.0%)** \$0.00

**Total** \$44,815.33

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_

**2-Way Communications Service, Inc.**  
**23 River Road**  
**Newington, NH 03801**



**Proposal**  
**15793**  
 Date: 1/15/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
		Hudson Municipal Radio System: Microwave Link, Fire Central	
1	315962	Microwave Equipment:	
		4.9GHz PTP600 41Mb Con	13,995.00
2	Radio Item	*4.9 GHz 2' Dual Pol Ant	2,323.97
4	356697	5' TWS400 NM RANM	98.80
2	398800	LPU Kit - PTP600	600.00
2	318144	PTP 100M Clad Cable Kit	300.00
1	324274	PTP-SYNCH	350.00
2	445755	LMR/CAT5E Ground Kit	19.40
		Subtotal	17,687.17
		Labor:	
1	Net Installation	Network Division configuration and optimization.	800.00
1	Comm Adv	Communications Division Advanced Labor.	2,560.00
		Subtotal	3,360.00

20

**Subtotal** \$21,047.17

**Sales Tax (0.0%)** \$0.00

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

**Total** \$21,047.17

Signature \_\_\_\_\_

2-Way Communications Service, Inc.  
 23 River Road  
 Newington, NH 03801



<b>Proposal</b>
<b>15795</b>
Date: 1/15/2012

Name / Address:

Hudson Fire Department  
 15 Library Street  
 Hudson NH 03051

Phone : 1-800-441-6288

Fax : 603-431-4832

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P.O. No.:	Rep:
	725

Qty	Item	Description	Total
<b>Hudson Municipal Radio System: Microwave Network</b>			
2	315962	4.9GHz PTP600 41Mb Con	27,990.00
4	Radio Item	*4.9 GHz 2' Dual Pol Ant	4,647.94
8	356697	5' TWS400 NM RANM	197.60
4	398800	LPU Kit - PTP600	1,200.00
4	318144	PTP 100M Clad Cable Kit	600.00
2	324274	PTP-SYNCH	700.00
4	445755	LMR/CAT5E Ground Kit	38.80
		Subtotal	35,374.34
<b>Network Equipment:</b>			
4	466610	IP Network Mux/4 E&M	7,272.00
2	RRDN7460	SPS-6/UTP/MOT Packet Switch 6 Channel.	4,510.00
4	RRDN7458	Interface Module for SPS-6	440.00
12	5882653X14	DB25M/RJ45	204.00
		Subtotal	12,426.00
<b>Radio Equipment:</b>			
4	CLN1163	FRU-V.24 W/RJ48	2,000.00
6	CLN1185	V.24 Wireline Interface Kit, Includes FRU And Mounting Plate, Quantar.	3,000.00
		Subtotal	5,000.00
<b>Labor:</b>			
1	Net Installation	Network Division configuration and optimization.	1,200.00
1	Comm Adv	Communications Division Advanced Labor.	5,120.00
		Subtotal	6,320.00

**Subtotal** \$59,120.34

**Sales Tax (0.0%)** \$0.00

**Total!** \$59,120.34

Thank you for taking the time to review my proposal. Sign and return to accept. Valid for 30 days.

Signature \_\_\_\_\_