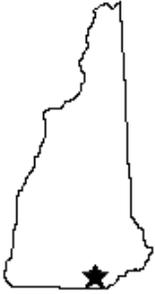


TOWN OF HUDSON

Budget Committee

Jonathan Maltz, Chairman · Michael Buczynski, Vice-Chairman

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Budget Committee Public Hearing Meeting Minutes January 13, 2014

A. Call to Order

Chairman Jon Maltz called the meeting to order at 7:00pm.

B. Pledge of Allegiance

School Board member Patty Langlais led the Pledge of Allegiance.

C. Attendance

Members Present: Chair Jonathan Maltz, Vice-Chair Michael Buczynski, Jim Barnes, John Drabinowicz, Joyce Goodwin, Stephen Nute, Stuart Schniederma, Ted Trost, Selectman Liaison Ted Luszey, School Board Liaison Patty Langlais

Members Absent: Randy Brownrigg (excused)

D. Public Input

None.

E. Public Hearing on Town Budget and Warrant Articles

Input from the public was heard regarding the various proposed Town Warrant Articles.

The Public Hearing was recessed at 7:54pm.

The Public Hearing was reconvened at 8:06pm.

The Budget Committee then took the following votes in recommendation of the Town Warrant Articles.

Warrant Article A:

General Fund Operating Budget

Shall the Town of Hudson vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$23,822,277? Should this article be defeated, the operating budget shall be \$23,329,646 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article A in the amount of 23,822,277 for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 8 – 2: Yes – Jim Barnes, Ted Luszey, Mike Buczynski, Joyce Goodwin, Patty Langlais, Jon Maltz, Stephen Nute, Ted Trost; No – John Drabinowicz, Stuart Schniederma.

Warrant Article B:

Wage and Benefit increase for Town Clerk/Tax Collector

Shall the Town of Hudson vote to raise and appropriate the sum of \$1707 which represents a 2.75% increase in wages and benefits for the Town Clerk/Tax Collector? (This appropriation is in addition to Article A. the Operating Budget)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article B for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article C:

Wage and Benefit Increase for Non-Union Personnel

Shall the Town of Hudson vote to raise and appropriate the sum of \$21,790 which represents a 2.75% increase in wages and benefits for the following non-union positions: Town Administrator, Police Chief, Fire Chief, Road Agent, IT Director, Finance Director, Recreation Director, and Executive Assistant to the Board of Selectmen?

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article C for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 9 – 0 – 1: Yes – Jim Barnes, Ted Luszey, Mike Buczynski, Joyce Goodwin, Patty Langlais, Jon Maltz, Ted Trost, John Drabinowicz, Stuart Schniederma; Abstained – Stephen Nute.

Warrant Article D:

Establish Capital Reserve Fund for Major Repairs for Town Buildings

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of repairing or replacing major structural components or systems for Town Buildings to be known as "Town Buildings Major Repair Capital Reserve Fund" to raise and appropriate the sum of \$1 to be placed in this fund and to further appoint the Board of Selectmen as agents to expend from this fund. (This appropriation is in addition to Article A, the Operating Budget)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article D for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article E:

Establish Capital Reserve Fund for Recreation Equipment

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of improving/renovation and replacing equipment at Recreation Facilities to be known as "Recreation Equipment Capital Reserve Fund" and to raise an appropriate the sum of \$5,000 to be placed in this fund an to further appoint the Board of Selectmen as agents to expend from this fund. (Majority vote required) (This appropriation is in addition to Article A, the Operating Budget)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article E for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article G:

Sewer Fund Operating Budget

Shall the Town of Hudson raise and appropriate \$1,665,684 for the operation of the Town Sewer Utility Department? Should this article be defeated, the default budget

for the Town Sewer Utility Department shall be \$1,649,375 which is the same as last year, with certain adjustments required by previous action of the Town Meeting or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI to take up the issue of a revised appropriation for the Town Sewer Utility Department only.

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article G for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article H:

Water Fund Operating Budget

Shall the Town of Hudson raise and appropriate \$3,871,757 for the operation of the Town Water Utility Department? Should this article be defeated, the default budget for the Town Water Utility Department shall be \$3,800,846 which is the same as last year, with certain adjustments required by previous action of the Town Meeting or by law; or the Board of Selectmen may hold one special meeting, in accordance with RSA 40:13, X and XVI to take up the issue of a revised appropriation for the Town Water Utility Department only.

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article H for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article K:

Establish Recreation Field Construction Capital Reserve Fund

Shall the Town vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of construction and upgrading field space for recreation programs, said fund to be known as the Recreation Field Space Construction Capital Reserve Fund, and to raise and appropriate the sum of \$1 to be placed in this fund and to further designate the Board of Selectmen as agents to expend this fund.

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article K for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: The motion passed 8 – 2: Yes – Jim Barnes, Ted Luszey, Mike Buczynski, Stuart Schniederma, Patty Langlais, Jon Maltz, Stephen Nute, Ted Trost; No – John Drabinowicz, Joyce Goodwin.

Warrant Article L:

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

Year	Amount	COLA %
7/1/10 - 6/30/11	\$0	0.0%
7/1/11 - 6/30/12	\$0	0.0%
7/1/12 - 6/30/13	\$0	0.0%
7/1/13 - 6/30/14	\$0	0.0%
7/1/14 - 6/30/15	\$148,372	2.75%
7/1/15 - 6/30/16	\$124,160	2.75%
7/1/16 - 6/30/17	\$127,846	2.75%

and further to raise and appropriate the sum of \$148,372 for the 2014-2015 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget.)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article L for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

Warrant Article M:

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Highway Union, AFSCME 1801, which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/13 - 6/30/14	\$0	0.0%
7/1/14 - 6/30/15	\$51,525	0.0%
7/1/15 - 6/30/16	\$4,958	0.0%
7/1/16 - 6/30/17	\$5,254	0.0%

and further to raise and appropriate the sum of \$51,525 for the 2014-2015 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget.)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article M for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

Warrant Article N:

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

Year	Amount	COLA%
7/1/11 - 6/30/12	\$0	0.0%
7/1/12 - 6/30/13	\$0	0.0%
7/1/13 - 6/30/14	\$0	0.0%
7/1/14 - 6/30/15	\$83,087	1.5%

and further to raise and appropriate the sum of \$83,087 for the 2014-2015 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget.)

Motion: John Drabinowicz moved that the Budget Committee recommend Warrant Article N for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

Warrant Article O:

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME Local 1801 which calls for the following increase in salaries and benefits:

Year	Amount	COLA %
7/1/10 - 6/30/11	\$0	0.0%
7/1/11 - 6/30/12	\$0	0.0%
7/1/12 - 6/30/13	\$0	0.0%
7/1/13 - 6/30/14	\$0	0.0%
7/1/14 - 6/30/15	\$22,365	0.0%
7/1/15 - 6/30/16	\$28,362	0.0%

and further to raise and appropriate the sum of \$22,365 for the 2014-2015 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget.)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article O for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

Warrant Article P:

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Fire Fighters Union, IAFF Local 3154, which calls for the following increases in salaries and benefits:

Year	Amount	COLA %
7/1/09 - 6/30/10	\$0	0.0%
7/1/10 - 6/30/11	\$0	0.0%
7/1/11 - 6/30/12	\$0	0.0%
7/1/12 - 6/30/13	\$0	0.0%
7/1/13 - 6/30/14	\$0	0.0%
7/1/14 - 6/30/15	\$97,309	0.0%
7/1/15 - 6/30/16	\$94,570	0.0%

and further to raise and appropriate the sum of \$97,309 for the 2014-2015 Fiscal Year, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior Fiscal Year? (This appropriation is in addition to Article A, the Operating Budget.)

Motion: Ted Luszey moved that the Budget Committee recommend Warrant Article P for the Town Warrant ballot. Joyce Goodwin seconded the motion.

Vote: Motion passed 10 – 0.

F. Public Hearing on School Budget and Warrant Articles

Input from the public was heard regarding the various proposed Town Warrant Articles.

Warrant Article 1 – School Budget

Shall the Hudson School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount of \$48,044,494. Should this article be defeated, the operating budget shall be \$47,265,780.

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 1 for the School Warrant ballot. Mike Buczynski seconded the motion.

Vote: Motion passed 9 – 1: Yes - Patty Langlais, Ted Luszey, Ted Trost, Joyce Goodwin, Jon Maltz, Jim Barnes, Mike Buczynski, Stephen Nute, Stuart Schniederman; No – John Drabinowicz

Warrant Article 2 – Multi-year Contract with the Hudson Federation of Teachers (HFT)

Shall the Hudson School District vote to approve the cost items included in the collective bargaining agreement between the Hudson Federation of Teachers, Local 2263 AFT-NH, AFL-CIO, and the Hudson School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the levels over the amount paid in the prior fiscal year:

2014 -15	\$353,995
2015 -16	\$357,760

and to further raise and appropriate #328,334 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement that would be paid under current staffing levels.

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 2 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article 3 – One-Year Contract with AFSCME representing School Administrators

Shall the Hudson School District vote to approve the cost items included in the collective bargaining agreement between AFSCME Local 1906, School Administrators and the Hudson School Board, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2014 – 15	\$82,473
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and further to raise and appropriate \$82,473 for the upcoming fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits

required by the new agreement over those that would be paid at the current staffing levels?

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 3 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article 4 – Multi-year Contract with Hudson Federation of PSRPs

Shall the Hudson School District vote to approve the cost items included in the collective bargaining agreement between the Hudson Federation of PSRP’s AFT Local #6245, AFT-NH, AFL-CIO and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

2013 -14	\$0
2014 -15	\$83,207

and further to raise and appropriate the sum of \$60,469 for the upcoming fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required under the new agreement over those that would be paid at current staffing levels?

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 4 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 9 - 1: Yes – Jim Barnes, Mike Buczynski, Patty Langlais, Ted Luszey, John Drabinowicz, Joyce Goodwin, Jon Maltz, Stephen Nute, Stuart Schniederma; No – Ted Trost.

Warrant Article 5 – One-year Contract with Hudson School District Secretaries

Shall the Hudson School District vote to approve the cost items included in the collective bargaining between the Hudson School Secretaries AFT Local 6260 and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the current fiscal year:

2014 -15	\$19,558
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and further to raise and appropriate \$19,558 for the upcoming fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels?

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 5 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article 6 – Multi-year Contract with Hudson Custodians, Electricians, HVAC Technicians

Shall the Hudson School District vote to approve the cost items included in the collective bargaining between the Teamsters Local #633 of NH for Hudson School District Custodians, Electricians and HVAC Technicians and the Hudson School Board which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the current fiscal year:

2014 -15	\$25,866
2015 -16	\$0
2016 -17	\$26,254

and further to raise and appropriate \$25,866 for the upcoming fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at the current staffing levels?

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 6 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 10 – 0.

Warrant Article 7 – Special Education Trust Fund

Shall the Hudson School District vote to appropriate a sum up to \$50,000 to be added to the Special Education Trust Fund established in March of 2000? This sum is to come from the June 30 fund balance available for transfer July 1. No amount to be raised from taxation. (Majority vote of the School Board required.)

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 7 for the School Warrant Ballot. Mike Buczynski seconded the motion.

Vote: The motion passed 6 – 4: Yes – Jim Barnes, Patty Langlais, Ted Luszey, Jon Maltz, Stephen Nute, Stuart Schniederma; No – Mike Buczynski, John Drabinowicz, Joyce Goodwin, Ted Trost.

Warrant Article 8 – Install Elevator in Alvirne H.S.

Shall the Hudson School District raise and appropriate the amount of \$300,000 for the purpose of installing an elevator at Alvirne High School and authorize the withdrawal of said sum from the School Renovation Fund and appropriate that amount for that purpose. No money to be raised from taxation. (Majority vote of the School Board required.)

Motion: Patty Langlais moved that the Budget Committee recommend Warrant Article 6 for the School Warrant Ballot. John Drabinowicz seconded the motion.

Vote: The motion passed 10 – 0.

G. Other Business/Comments

H. Adjournment

Ted Luszey moved to adjourn the meeting. Patty Langlais seconded the motion. Motion passed unanimously.

Meeting adjourned at 9:33.

January 13, 2014

Jim Barnes.

Clerk