

TOWN OF HUDSON
Office of the Town Administrator
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To: Board of Selectmen
From: Steve Malizia
Date: October 7, 2021
Re: FY 2023 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit operating budgets with up to a 1.5% increase exclusive of labor and benefit costs, with other major items or new initiatives identified separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$38,582,683 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$17,448,392. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$6.77 per thousand, a \$0.13 cent increase compared to this year's estimated Town tax rate of \$6.64 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.38 cents to the tax rate per thousand.

**Town of Hudson, NH
Fiscal Year 2023 Budget**

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY2022	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	31,821,630			22,141,291	\$6.77	
B	Sewer Fund Operating Budget	2,138,465				\$0.00	SF
C	Water Fund Operating Budget	4,622,588				\$0.00	WF
D	Police Facility Expansion and Renovation					\$0.00	Bond
E	Veteran's Memorial Bridge Rehabilitation	475,000			475,000	\$0.15	
F	Transfer Station Upgrades	550,000			550,000	\$0.17	
G	Property Revaluation CRF Funding	25,000			25,000	\$0.01	
H	Fire Apparatus Refurb/Repair CRF Funding	25,000			25,000	\$0.01	
I	VacCon Truck Replacement CRF Funding	30,000			30,000	\$0.01	Tax/SF
J	Energy Efficiency CRF Funding	25,000			25,000	\$0.01	
K	Police Safety Equipment CRF Funding	100,000			100,000	\$0.03	
Total Warrant Articles		39,812,683	-	-	23,371,291	\$7.15	

Town of Hudson Fiscal Year 2023 Budget

State Code	Dept #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	1,548	2,875	2,934		2,934	2.1%
4195	5025	Cemetery Trustees	137	1,250	1,250		1,250	0.0%
4140	5030	Town Clerk/Tax Collector	435,501	410,019	395,631		395,631	-3.5%
4140	5041	Moderator	31,293	15,059	47,045		47,045	212.4%
4140	5042	Supervisor of The Checklist	6,474	8,786	5,506		5,506	-37.3%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4199	5055	Sustainability Committee	220	1,300	1,300		1,300	0.0%
4520	5063	Benson Park Committee	443	1,100	1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	11	800	800		800	0.0%
4140	5077	IT - Town Clerk/Tax Collector	4,217	4,170	4,170		4,170	0.0%
4199	5080	Ethics Committee	48	100	100		100	0.0%
TOTAL TOWN OFFICERS			487,966	453,533	467,910	0	467,910	3.2%
4130	5110	Board of Selectmen/Administration	416,383	391,769	399,087		399,087	1.9%
4194	5115	Oakwood	4,789	2,275	2,275		2,275	0.0%
4194	5120	Town Hall Operations	341,913	97,327	97,586		97,586	0.3%
4442	5151	Town Poor	31,946	80,000	65,000		65,000	-18.8%
4130	5177	IT - Town Admin	10,850	800	800		800	0.0%
TOTAL ADMINISTRATION			805,881	572,171	564,748	0	564,748	-1.3%
4153	5200	LEGAL	141,281	136,560	136,560		136,560	0.0%
4150	5310	Finance Administration	182,270	204,957	184,620		184,620	-9.9%
4150	5320	Accounting	272,337	304,123	315,680		315,680	3.8%
4150	5377	IT - Finance	2,047	2,250	2,050		2,050	-8.9%
TOTAL FINANCE			456,654	511,330	502,350	0	502,350	-1.8%
4150	5330	INFORMATION SERVICES	799,442	742,103	752,198		752,198	1.4%
4152	5410	Assessing	413,133	469,428	466,191		466,191	-0.7%
4152	5477	IT - Assessing	17,082	14,650	9,325		9,325	-36.3%
TOTAL ASSESSING			430,215	484,078	475,516	0	475,516	-1.8%
4312	5515	Public Works Facility	120,566	59,903	64,471		64,471	7.6%
4312	5551	Public Works Administration	311,239	290,872	300,536		300,536	3.3%
4312	5552	Streets	2,980,981	2,980,123	3,426,542		3,426,542	15.0%
4312	5553	Equipment Maintenance	459,086	498,793	506,869		506,869	1.6%
4312	5554	Drainage	580,022	685,775	644,094		644,094	-6.1%
4312	5556	Parks Division	186,591	254,254	243,288		243,288	-4.3%

Town of Hudson Fiscal Year 2023 Budget

State Code	Dept #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	% Increase
4312	5577	IT - Public Works	8,317	4,290	8,724		8,724	103.4%
		PUBLIC WORKS	4,646,802	4,774,010	5,194,524	0	5,194,524	8.8%
4191	5571	Planning	281,907	258,020	263,475		263,475	2.1%
4191	5572	Planning Board	6,974	8,350	8,350		8,350	0.0%
4191	5581	Zoning	199,555	215,721	221,396		221,396	2.6%
4191	5583	Zoning Board of Adjustments	16,820	16,500	16,500		16,500	0.0%
4311	5585	Engineering	359,605	415,589	426,228		426,228	2.6%
4191	5277	IT - Land Use	7,491	6,300	6,300		6,300	0.0%
		LAND USE DIVISION	872,352	920,480	942,249	0	942,249	2.4%
4210	5610	Police Administration	382,335	351,939	358,260		358,260	1.8%
4210	5615	Police Facility Operations	292,140	287,854	291,520		291,520	1.3%
4210	5620	Police Communications	788,740	800,766	840,544		840,544	5.0%
4210	5630	Police Patrol	6,567,124	7,089,062	7,322,943		7,322,943	3.3%
4210	5640	Investigations	11,563	14,420	17,020		17,020	18.0%
4414	5650	Animal Control	107,460	130,089	133,764		133,764	2.8%
4210	5660	Information Services	181,830	187,189	191,776		191,776	2.5%
4210	5671	Support Services	81,852	88,023	90,023		90,023	2.3%
4210	5672	Crossing Guards	49,339	58,755	58,755		58,755	0.0%
4210	5673	Prosecutor	350,877	364,372	380,447		380,447	4.4%
4210	5677	IT - Police	84,919	93,629	94,493		94,493	0.9%
		POLICE DEPARTMENT	8,898,179	9,466,098	9,779,545	0	9,779,545	3.3%
4220	5710	Fire Administration	758,011	772,075	793,561		793,561	2.8%
4220	5715	Fire Facilities	164,296	142,009	143,966		143,966	1.4%
4220	5720	Fire Communications	422,578	428,054	434,914		434,914	1.6%
4220	5730	Suppression	6,163,712	5,894,216	6,029,542		6,029,542	2.3%
4220	5740	Inspectional Services	469,002	501,925	510,964		510,964	1.8%
4220	5765	Fire Alarm	5,961	3,746	3,000		3,000	-19.9%
4220	5770	Emergency Management	101,838	86,368	86,868		86,868	0.6%
4220	5777	IT - Fire	47,272	36,506	44,966		44,966	23.2%
		FIRE DEPARTMENT	8,132,670	7,864,899	8,047,781	0	8,047,781	2.3%
4520	5810	Recreation Administration	82,257	178,081	156,758		156,758	-12.0%
4520	5814	Recreation Facilities	79,995	66,122	66,025		66,025	-0.1%
4520	5821	Supervised Play	3,328	120,063	121,163		121,163	0.9%
4520	5824	Ballfields	6,251	12,242	12,142		12,142	-0.8%
4520	5825	Tennis	3,590	0	3,680		3,680	100.0%
4520	5826	Lacrosse	758	12,366	10,956		10,956	-11.4%
4520	5831	Winter Basketball	2,850	52,604	51,959		51,959	-1.2%

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	% Increase
4520	5834	Soccer League	8,501	13,314	13,364		13,364	0.4%
4520	5835	Senior Operations	4,914	62,629	61,340		61,340	-2.1%
4520	5836	Teen Dances	0	1,500	1,900		1,900	26.7%
4520	5839	Community Activities	1,747	7,060	7,620		7,620	7.9%
4520	5877	IT - Recreation	6,010	7,065	6,865		6,865	-2.8%
RECREATION DEPARTMENT			200,201	533,046	513,772	0	513,772	-6.1%
4196	5910	Insurance	500,807	541,000	555,850		555,850	2.7%
4199	5920	Community Grants	76,008	90,484	90,484		90,484	0.0%
4583	5930	Patriotic Purposes	0	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	33,564	161,569	164,060		164,060	0.0%
4220	5960	Hydrant Rental	300,051	276,971	276,971		276,971	0.0%
4321	5970	Solid Waste Contract	1,695,701	1,710,384	2,095,828		2,095,828	22.5%
TOTAL NON DEPARTMENTAL			2,606,131	2,786,008	3,188,793	0	3,188,793	14.4%
TOTAL GENERAL FUND BUDGET			28,477,774	29,244,316	30,565,946	0	30,565,946	1.9%
4326	5561	Sewer Billing & Collection	154,329	165,643	168,854		168,854	1.9%
4326	5562	Sewer Operation & Maintenance	849,251	1,207,182	1,169,611		1,169,611	-3.1%
4326	5564	Sewer Capital Projects	475,267	870,000	800,000		800,000	-8.0%
TOTAL SEWER FUND BUDGET			1,478,847	2,242,825	2,138,465	0	2,138,465	-4.7%
4332	5591	Water - Administration	284,973	299,122	300,685		300,685	0.5%
4332	5592	Water - Ops & Maintenance	1,157,019	1,529,042	1,731,889		1,731,889	13.3%
4335	5593	Water - Supply	624,570	794,174	1,396,108		1,396,108	75.8%
4711/4721	5594	Water - Debt Service	1,298,006	1,249,656	1,193,906		1,193,906	-4.5%
TOTAL WATER FUND BUDGET			3,364,568	3,871,994	4,622,588	0	4,622,588	19.4%
4550	5060	Library	1,139,214	1,182,077	1,202,158		1,202,158	1.3%
4619	5586	Conservation Commission	59,718	52,753	53,526		53,526	1.5%
TOTAL BUDGET			34,520,121	36,593,965	38,582,683	0	38,582,683	3.3%
WA#	Warrant Articles							
A	General Fund Operating Budget (includes Libr and Consv Comm		29,676,706	30,479,143	31,821,630		31,821,630	
B	Sewer Fund Operating Budget		1,478,847	2,242,825	2,138,465		2,138,465	
C	Water Fund Operating Budget		3,364,568	3,871,994	4,622,588		4,622,588	
D	Police Facility Expansion and Renovation						0	
E	Veteran's Memorial Bridge Rehabilitation				475,000		475,000	
F	Transfer Station Upgrades				550,000		550,000	
G	Property Revaluation CRF Funding				25,000		25,000	

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	% Increase
	H	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000	
	I	VacCon Truck CRF Funding			30,000		30,000	
	J	Energy Efficiency CRF Funding			25,000		25,000	
	K	Police Safety Equipment CRF Funding			100,000		100,000	
	L							
	M							
	N							
	O							
	P							
<u>PRIOR Warrant Articles not in Operating Budget</u>								
		Purchase Replacement VacCon Truck		400,000				
		Town Wide Paving		200,000				
		VacCon Truck Replacement CRF Funding		60,000				
		Fire Apparatus Refurbishment/Repair CRF Funding		25,000				
		Property Revaluation CRF Funding		15,000				
		Major Repairs to Town Buildings CRF Funding		50,000				
		Establish Police Safety Equipment CRF		50,000				
		Establish Hills Memorial Library CRF		25,000				
TOTAL APPROPRIATIONS			34,520,121	37,418,962	39,812,683	0	39,812,683	
<u>TAX IMPACT ANALYSIS</u>								
		Less: Non-Property Tax Revenue		(17,049,462)	(17,448,392)		(17,448,392)	
		Add: Overlay		185,000	185,000		185,000	
		Add: War Service Credits		822,000	822,000		822,000	
NET TAX IMPACT				21,376,500	23,371,291	0	23,371,291	
TOWN VALUATION				3,218,932,520	3,268,932,520		3,268,932,520	1.6%
ESTIMATED TOWN TAX RATE				\$6.64	\$7.15		\$7.15	\$0.51
Town Tax Rate Percent Increase/(Decrease)					7.7%		7.7%	

**Town of Hudson, NH
FY2023 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
4120	Yield Taxes and Interest	3185	631	10,600	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,800	3,000	4,000
4127	Boat Tax	3189	10,476	7,000	8,000
4203	Charges on Property Taxes	3190	569	5,000	5,000
4204	Interest on Property Taxes	3190	159,879	160,000	160,000
4201	Motor Vehicle Permits	3220	6,118,713	5,420,000	5,500,000
4216	Certificate of Occupancy Permit	3230	12,000	15,000	15,000
4218	Building Permits	3230	382,740	275,000	280,000
4209	Excavation Permits	3290	525	5,000	5,000
4214	Driveway Permits	3290	3,600	2,000	2,000
4221	Pistol Permits	3290	2,268	2,500	2,500
4233	Oil & Kerosene Permits	3290	380	0	0
4238	Police Alarm Permits	3290	4,250	2,800	2,800
4239	Place of Assembly Permit	3290	1,080	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,722	1,500	1,500
4312	Zoning Application Fees	3290	5,403	3,000	3,000
4313	Planning Board Fees	3290	122,846	120,000	120,000
4315	Sewer Service Permit Fees	3290	1,025	3,000	3,000
4321	UCC Filings	3290	9,045	7,000	7,000
4322	Vital Statistics	3290	25,615	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	0	0	0
4325	Animal Control Fines & Court Re	3290	13,593	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	1,080	2,000	2,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	12,215	15,000	15,000
4335	Animal Boarding Fees	3290	415	1,100	1,100
4343	Copy Fees & Sale of Books	3290	570	1,500	1,500
4347	Bad Check Fees	3290	1,375	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	9,050	10,000	10,000
4381	Septic Inspection Fees	3290	9,000	6,000	6,000
4421	Marriage Licenses	3290	1,966	4,000	4,000
4422	Hawker/Peddler License	3290	1,735	1,000	1,000
4427	Articles of Agreement	3290	30	0	0
4428	Pole Licenses	3290	0	0	0
4450	Animal Control Licenses	3290	32,328	18,000	18,000
4451	Drain layers License (new)	3296-	5,250	1,000	1,000
4656	Grants - Police	3319	45,360	26,000	26,000

**Town of Hudson, NH
FY2023 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
4657	Grants - Fire	3319	369,878	0	0
4659	Grants - Other	3319	34,000	10,000	10,000
4660	Grants - Pandemic	3319	619,570	23,955	0
4840	Shared Rev - Municipal Aid	3351	262,413	0	0
4841	Shared Rev - Meals & Rental Tax	3352	1,291,077	1,491,333	1,793,865
4610	Shared Rev - Highway Block Grant	3353	539,772	537,274	537,274
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000
4324	Police Record Fees	3401	8,301	7,000	7,000
4342	Sale of Check Lists	3401	736	500	500
4708	Welfare Reimbursement	3401	2,427	1,000	1,000
4720	Police Outside Detail	3401	268,110	150,000	150,000
4729	Contracted Services Litchfield	3401	35,853	30,000	30,000
4730	Ambulance Net Revenues	3401	435,946	400,000	400,000
4732	Fire Reports	3401	1,185	500	500
4745	Hudson Cable Franchise Fees	3401	78,469	77,000	77,000
4746	Police Testing and Appl Fees	3401	1,490	0	0
4748	Insurance Reimbursement	3401	206,922	90,000	90,000
4756	Misc. Revenues - Police	3401	6,182	500	500
4757	Misc. Revenues - Fire	3401	2,883	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	5,869	500	500
4761	Rec Revenue - Basketball	3401	1,530	38,720	38,720
4762	Rec Revenue - Supervised Play	3401	1,800	141,825	141,825
4764	Rec Revenue - Soccer	3401	27,385	20,000	22,000
4765	Rec Revenue - Tennis	3401	7,250	4,950	3,680
4766	Rec Revenue - Teen Dances	3401	0	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	10,375	8,840	8,580
4768	Rec Revenue - Lacrosse	3401	600	7,500	7,000
4769	Rec Revenue - Comm Activities	3401	420	11,000	11,000
4704	Sale of Town Property	3501	1,892	55,000	55,000
4702	Bank Charges	3502	(10,148)	(10,000)	(10,000)
4703	Interest on Investments	3502	17,416	20,000	25,000
4373	Rents of Town Property	3503	0	1,000	3,000
4556	Donations - Police	3509	13,485	5,295	0
4557	Donations - Fire	3509	7,115	5,050	0
4558	Donations - Recreation	3509	1,366	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	General Fund Operating Revenue	-7-	11,966,103	10,009,058	10,368,660

**Town of Hudson, NH
FY2023 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
4913	From Land Use Change Tax Fund	3912	0		
4922	From CRF - Prior Year	3915	63,700		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915		400,000	
4657	Grants - Fire Adequate Staffing (FY19)	3319		122,342	0
4657	Grants - Fire Adequate Staffing (FY21)	3319		363,568	302,000
4922	From CRF - Fire Apparatus CRF	3915			
4996	Voted from Unassigned Fund Bal	9998			
4996	Voted from UFB - VacCon Truck CRF	9998			0
4996	Voted from UFB - Communication System	9998			
4996	Voted from UFB - Bridges Rehab	9998			
4998	Proceeds from Bonds (Police Station)	3935		0	0
	General Fund One Time Revenues		63,700	885,910	302,000
4914	Sewer Fund	3914-02	1,225,781	2,242,825	2,138,465
4914	Sewer Fund - Vaccon CRF	3914-02	15,000	30,000	15,000
4914	Water Fund	3914-03	3,889,467	3,871,994	4,622,590
4914	Library Fund	3916	12,329	9,675	1,677
	Total Revenues		\$17,172,380	\$17,049,462	\$17,448,392

Town of Hudson, NH
Fiscal Year 2023 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY22	FY23	% Change	FY22	FY23	% Change	FY22	FY23	% Change
General Fund										
5020	Trustees of Trust Funds	2,700	2,759	2.2%	175	175	0.0%	2,875	2,934	2.05%
5025	Cemetery Trustees				1,250	1,250	0.0%	1,250	1,250	0.00%
5030	Town Clerk/Tax Collector	360,127	344,973	-4.2%	49,892	50,659	1.5%	410,019	395,632	-3.51%
5041	Moderator	4,159	12,925	210.8%	10,900	34,120	213.0%	15,059	47,045	212.40%
5042	Supervisor of The Checklist	4,586	4,586	0.0%	4,200	920	-78.1%	8,786	5,506	-37.33%
5050	Town Treasurer	8,074	8,074	0.0%				8,074	8,074	0.00%
5055	Sustainability Committee				1,300	1,300	0.0%	1,300	1,300	0.00%
5063	Benson Park Committee				1,100	1,100	0.0%	1,100	1,100	0.00%
5070	Municipal Budget Committee				800	800	0.0%	800	800	0.00%
5077	IT - Town Officers				4,170	4,170	0.0%	4,170	4,170	0.00%
5080	Ethics Committee				100	100	0.0%	100	100	0.00%
	TOTAL TOWN OFFICERS	379,646	373,317	-1.7%	73,887	94,594	28.0%	453,533	467,911	3.17%
5110	Board of Selectmen/Administration	349,999	358,316	2.4%	41,770	40,770	-2.4%	391,769	399,086	1.87%
5115	Facilities - Oakwood				2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	54,424	54,385	-0.1%	42,900	43,200	0.7%	97,324	97,585	0.27%
5151	Town Poor				80,000	65,000	-18.8%	80,000	65,000	-18.75%
5177	IT - Town Admin				800	800	0.0%	800	800	0.00%
	TOTAL ADMINISTRATION	404,423	412,701	2.0%	167,745	152,045	-9.4%	572,168	564,746	-1.30%
5200	LEGAL				136,560	136,560	0.0%	136,560	136,560	0.00%
5310	Finance Administration	164,123	143,192	-12.8%	40,834	41,428	1.5%	204,957	184,620	-9.92%
5320	Accounting	294,223	305,378	3.8%	9,900	10,301	4.1%	304,123	315,679	3.80%
5377	IT - Finance				2,250	2,050	-8.9%	2,250	2,050	-8.89%
	TOTAL FINANCE	458,346	448,570	-2.1%	52,984	53,779	1.5%	511,330	502,349	-1.76%
5330	INFORMATION SERVICES	549,790	556,975	1.3%	192,313	195,222	1.5%	742,103	752,197	1.36%
5410	Assessing	345,997	342,468	-1.0%	123,431	123,723	0.2%	469,428	466,191	-0.69%
5477	IT - Assessing				14,650	9,325	-36.3%	14,650	9,325	-36.35%
	TOTAL ASSESSING	345,997	342,468	-1.0%	138,081	133,048	-3.6%	484,078	475,516	-1.77%
5515	Highway Facility	14,603	15,487	6.1%	45,300	48,984	8.1%	59,903	64,471	7.63%
5551	P.W. Administration	284,991	294,351	3.3%	5,881	6,185	5.2%	290,872	300,536	3.32%
5552	Streets	1,376,538	1,546,445	12.3%	1,603,585	1,880,097	17.2%	2,980,123	3,426,542	14.98%
5553	Equipment Maintenance	245,243	243,320	-0.8%	253,550	263,550	3.9%	498,793	506,870	1.62%
5554	Drainage	571,840	523,388	-8.5%	113,935	120,705	5.9%	685,775	644,093	-6.08%
5556	Parks Division	136,057	139,091	2.2%	118,197	104,197	-11.8%	254,254	243,288	-4.31%
5577	IT - Highway				4,290	8,724	103.4%	4,290	8,724	103.36%
	PUBLIC WORKS	2,629,272	2,762,082	5.1%	2,144,738	2,432,442	13.4%	4,774,010	5,194,524	8.81%

Town of Hudson, NH
Fiscal Year 2023 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY22	FY23	% Change	FY22	FY23	% Change	FY22	FY23	% Change
5571	Planning	232,827	238,277	2.3%	25,193	25,199	0.0%	258,020	263,476	2.11%
5572	Planning Board				8,350	8,350	0.0%	8,350	8,350	0.00%
5581	Zoning	207,732	213,377	2.7%	7,989	8,019	0.4%	215,721	221,396	2.63%
5571	Zoning Board of Adjustment				16,500	16,500	0.0%	16,500	16,500	0.00%
5585	Engineering	351,128	360,803	2.8%	64,461	65,425	1.5%	415,589	426,228	2.56%
5277	IT - Community Development				6,300	6,300	0.0%	6,300	6,300	0.00%
	LAND USE DIVISION	791,687	812,457	2.6%	128,793	129,793	0.8%	920,480	942,250	2.37%
5610	Police Administration	299,987	307,107	2.4%	51,952	51,152	-1.5%	351,939	358,259	1.80%
5615	Police Facility Operations	94,218	94,385	0.2%	193,636	197,136	1.8%	287,854	291,521	1.27%
5620	Police Communications	791,020	830,798	5.0%	9,746	9,746	0.0%	800,766	840,544	4.97%
5630	Police Sworn Officers	6,661,262	6,889,042	3.4%	427,800	433,900	1.4%	7,089,062	7,322,942	3.30%
5640	Investigations				14,420	17,020	18.0%	14,420	17,020	18.03%
5650	Animal Control	119,509	123,033	2.9%	10,580	10,730	1.4%	130,089	133,763	2.82%
5660	Information Services	186,989	191,576	2.5%	200	200	0.0%	187,189	191,776	2.45%
5671	Support Services				88,023	90,023	2.3%	88,023	90,023	2.27%
5672	Crossing Guards	57,755	57,755	0.0%	1,000	1,000	0.0%	58,755	58,755	0.00%
5673	Prosecutor	361,148	377,224	4.5%	3,224	3,224	0.0%	364,372	380,448	4.41%
5677	IT - Police				93,629	94,493	0.9%	93,629	94,493	0.92%
	TOTAL POLICE	8,571,888	8,870,920	3.5%	894,210	908,624	1.6%	9,466,098	9,779,544	3.31%
5710	Fire Administration	715,142	737,573	3.1%	56,933	55,988	-1.7%	772,075	793,561	2.78%
5715	Fire Facilities	6,208	6,210	0.0%	135,801	137,757	1.4%	142,009	143,967	1.38%
5720	Fire Communications	403,805	412,863	2.2%	24,249	22,050	-9.1%	428,054	434,913	1.60%
5730	Suppression	5,440,761	5,501,841	1.1%	453,455	527,701	16.4%	5,894,216	6,029,542	2.30%
5740	Inspectional Services	470,148	479,813	2.1%	31,777	31,152	-2.0%	501,925	510,965	1.80%
5765	Fire Alarm				3,746	3,000	-19.9%	3,746	3,000	-19.91%
5770	Emergency Management				86,368	86,868	0.6%	86,368	86,868	0.58%
5777	IT - Fire				36,506	44,966	23.2%	36,506	44,966	23.17%
	TOTAL FIRE	7,036,064	7,138,300	1.5%	828,835	909,482	9.7%	7,864,899	8,047,782	2.33%

Town of Lebanon, NH

Fiscal Year 2023 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY22	FY23	% Change	FY22	FY23	% Change	FY22	FY23	% Change
5810	Recreation Administration	165,317	143,714	-13.1%	12,764	13,044	2.2%	178,081	156,758	-11.97%
5814	Rec Facilities (from 5125 and 5135)	15,522	15,525	0.0%	50,600	50,500	-0.2%	66,122	66,025	-0.15%
5821	Supervised Play	86,163	86,163	0.0%	33,900	35,000	3.2%	120,063	121,163	0.92%
5824	Softball	1,292	1,292	0.0%	10,950	10,850	-0.9%	12,242	12,142	-0.82%
5825	Tennis	0	0	0.0%	0	3,680	100.0%	0	3,680	100.00%
5826	Lacrosse	646	646	0.0%	11,720	10,310	-12.0%	12,366	10,956	-11.40%
5831	Winter Basketball	6,459	6,459	0.0%	46,145	45,500	-1.4%	52,604	51,959	-1.23%
5834	Soccer League	1,561	1,561	0.0%	11,753	11,803	0.4%	13,314	13,364	0.38%
5835	Senior Activities	54,133	53,690	-0.8%	8,496	7,650	-10.0%	62,629	61,340	-2.06%
5836	Teen Dances				1,500	1,900	26.7%	1,500	1,900	26.67%
5839	Community Activities	960	720	-25.0%	6,100	6,900	13.1%	7,060	7,620	7.93%
5877	IT - Recreation				7,065	6,865	-2.8%	7,065	6,865	-2.83%
RECREATION DEPARTMENT		332,053	309,770	-6.7%	200,993	204,002	1.5%	533,046	513,772	-3.62%
5910	Insurance	290,000	290,600	0.2%	251,000	265,250	5.7%	541,000	555,850	2.74%
5920	Community Grants				90,484	90,484	0.0%	90,484	90,484	0.00%
5930	Patriotic Purposes				5,600	5,600	0.0%	5,600	5,600	0.00%
5940	Other Expenses				161,569	164,060	1.5%	161,569	164,060	1.54%
5960	Hydrant Rental				276,971	276,971	0.0%	276,971	276,971	0.00%
5970	Solid Waste Contract				1,710,384	2,095,828	22.5%	1,710,384	2,095,828	22.54%
TOTAL NON DEPARTMENTAL		290,000	290,600	0.2%	2,496,008	2,898,193	16.1%	2,786,008	3,188,793	14.46%
TOTAL GENERAL FUND BUDGET		21,789,166	22,318,160	2.4%	7,455,147	8,247,784	10.6%	29,244,313	30,565,944	4.52%
SEWER FUND										
5561	Sewer Billing & Collection	87,919	87,830	-0.1%	77,724	81,024	4.2%	165,643	168,854	1.94%
5562	Sewer Operation & Maintenance	384,307	352,005	-8.4%	822,875	817,606	-0.6%	1,207,182	1,169,611	-3.11%
5564	Sewer Capital Projects				870,000	800,000	-8.0%	870,000	800,000	-8.05%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
TOTAL SEWER FUND BUDGET		472,226	439,835	-6.9%	1,770,599	1,698,630	-4.1%	2,242,825	2,138,465	-4.65%
WATER FUND										
5591	Water - Administration	167,493	169,057	0.9%	131,630	131,630	0.0%	299,123	300,687	0.52%
5592	Water - Ops & Maintenance	1,659	1,659	0.0%	1,527,383	1,730,230	13.3%	1,529,042	1,731,889	13.27%
5593	Water - Supply				794,174	1,396,108	75.8%	794,174	1,396,108	75.79%
5594	Water - Debt Service				1,249,656	1,193,906	-4.5%	1,249,656	1,193,906	-4.46%
5596	Water - Capital Projects									
TOTAL WATER FUND BUDGET		169,152	170,716	0.9%	3,702,843	4,451,874	20.2%	3,871,995	4,622,590	19.39%
5060	Library	928,272	939,507	1.2%	258,805	262,650	1.5%	1,187,077	1,202,157	1.27%
5586	Conservation Commission	0	0	0.0%	52,753	53,526	1.5%	52,753	53,526	1.47%
TOTAL BUDGET		23,358,816	23,868,218	2.2%	13,240,147	14,714,464	11.1%	36,598,963	38,582,682	5.42%

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

	<u>Prior Percentage</u>	<u>Effective July 1, 2022</u>	<u>Percentage Points</u>	<u>Increase</u>
<u>Group I</u>				
Employees	11.17%	14.06%	2.89%	25.87%
Teachers	17.80%	21.02%	3.22%	18.09%
<u>Group II</u>				
Police	28.43%	33.88%	5.45%	19.17%
Fire	30.09%	32.99%	2.90%	9.64%



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

September 8, 2020

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

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

SUBJECT: **EMPLOYER CONTRIBUTION RATES – POLITICAL SUBDIVISIONS
 EFFECTIVE JULY 1, 2021 – JUNE 30, 2023**

Pursuant to RSA 100-A:16, III, and the actuarial valuation of June 30, 2019, the New Hampshire Retirement System Board of Trustees at its September 8, 2020, meeting certified the following political subdivision employer rates of contribution due the retirement system beginning July 1, 2021, and ending June 30, 2023. Employers shall ensure that these rates are implemented for Earnings Compensation paid on and after July 1, 2021.

**POLITICAL SUBDIVISION EMPLOYER CONTRIBUTION RATES
 EFFECTIVE JULY 1, 2021 – JUNE 30, 2023**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	13.75%	0.31%	14.06%
Teachers	19.48%	1.54%	21.02%
<u>GROUP II</u>			
Police	30.67%	3.21%	33.88%
Fire	29.78%	3.21%	32.99%

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

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



Medical Rate Exhibit for: Town of Hudson

Rating Renewal: January

Rating Tier: Large

Rating Type: Standard

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/21	01/21 Rates	01/22 Rates	% Change
AB5(01L)-RX5/15/30/3K(L)	Single	54	\$ 1,109.16	\$ 1,103.61	-0.5%
	2-Person	24	\$ 2,218.31	\$ 2,207.23	-0.5%
	Family	41	\$ 2,994.72	\$ 2,979.76	-0.5%
BC2T20(01L)-RX5/15/30/3K(L)	Single	4	\$ 1,123.93	\$ 1,118.32	-0.5%
	2-Person	1	\$ 2,247.87	\$ 2,236.63	-0.5%
	Family	2	\$ 3,034.62	\$ 3,019.46	-0.5%
LUMENOS2500(01L)	Single	12	\$ 825.28	\$ 821.16	-0.5%
	2-Person	2	\$ 1,650.56	\$ 1,642.32	-0.5%
	Family	10	\$ 2,228.26	\$ 2,217.13	-0.5%
Monthly Total for Actives / Early Retirees		150	\$ 284,217.51	\$ 282,797.31	-0.5%

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/21	01/21 Rates	01/22 Rates	% Change
MC3(01L)-RX5/15/30(LCY)	Single	21	\$ 702.24	\$ 698.74	-0.5%
MCNRX(01L)	Single	10	\$ 271.13	\$ 269.78	-0.5%
Monthly Total for Medicomp Retirees		31	\$ 17,458.34	\$ 17,371.34	-0.5%
Grand Monthly Total		181	\$ 301,675.85	\$ 300,168.65	-0.5%

Alternative Benefit Option(s): HealthTrust offers a full range of comprehensive Benefit Options. Please consult with your Benefits Advisor to learn more about the Benefit Options that may best meet your Group's needs and work within HealthTrust's underwriting guidelines.

Town of Andover, NH
Health and Dental Insurance Costs
Rates Effective January 1, 2022

<u>Health Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost	
Access Blue New England HMO (AB5)	1,103.61	882.89	220.72	80%	2,207.22	1,765.77	441.44	80%	2,979.75	2,383.80	595.95	80%
BlueChoice POS (BC2T20)	1,118.31	894.65	223.66	80%	2,236.63	1,789.30	447.33	80%	3,019.45	2,415.56	603.89	80%
Lumenos 2500 (High Deductible)	821.15	656.92	164.23	80%	1,642.31	1,313.85	328.46	80%	2,217.12	1,773.69	443.42	80%

<u>Dental Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Town Cost	Employee Cost	Town %		Town Cost	Employee Cost	Town %		Town Cost	Employee Cost	Town %	
Delta Dental - High Option	43.24	-	100%		83.69	-	100%		152.25	-	100%	

<u>Annual Costs</u>	<u>Town Cost per Year</u>			<u>Employee Cost per Year</u>			<u>Total Cost per Year</u>		
	Employee	2 Person	Family	Employee	2 Person	Family	Employee	2 Person	Family
Access Blue New England HMO (AB5)	10,594.70	21,189.30	28,605.57	2,648.67	5,297.32	7,151.39	13,243.37	26,486.62	35,756.96
BlueChoice POS (BC2T20)	10,735.78	21,471.65	28,986.69	2,683.94	5,367.91	7,246.67	13,419.72	26,839.57	36,233.36
Lumenos 2500 (High Deductible)	7,883.07	15,766.15	21,284.34	1,970.77	3,941.54	5,321.08	9,853.84	19,707.69	26,605.42
Delta Dental - High Option	518.90	1,004.23	1,827.02	-	-	-	518.90	1,004.23	1,827.02

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	50.94	101.87	137.53
BlueChoice POS (BC2T20)	51.61	103.23	139.36
Lumenos 2500 (High Deductible)	37.90	75.80	102.33
Delta Dental - High Option	-	-	-

Cadillac Tax thresholds:
10,200.00 27,500.00



TOWN OF HUDSON

Office of the Assessor




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

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

To: Steve Malizia, Town Administrator

September 30, 2021

From: Jim Michaud, Chief Assessor 

RECEIVED

SEP 30 2021

Re: Potential Net Tax Base Growth in Property Tax Year 2022

TOWN OF HUDSON
SELECTMEN'S OFFICE

The Assessing Department has been asked in the past to provide a net growth figure for the next future property tax year, one that focuses exclusively on new construction, subdivision, site plans, etc., less deductions in value (abatements, court decisions, demolition, personal exemptions, etc.). It should be kept in mind that 2022 is also the year of revaluation and, while the tax base could go up by 40-50% in value due to market value changes being incorporated into full market value assessments as legally required for the 2022 tax year, this memo only seeks to answer the net new growth number, from new construction etc as stated.

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. There is also a significant complicating factor in estimating net new growth for the 2021 property tax year, namely, will the litigation surrounding the HLC project be fully adjudicated for as of April 1 2022. If there are not any project site plan recordings, if the risk to the project in the litigation arena is not fully adjudicated, then one would anticipate very little if any change in value on that site as its legal use would still be as golf courses.

However, we do expect continuing value growth with projects such as Griffin Road subdivision, Autumn Run subdivision, Granite Heights subdivision, Mansfield Drive subdivision, Subaru dealership improvements, Eagles Nest Estates subdivision, Heritage Landing condo development, Sparkling River condos completion, 36 Executive Drive redevelopment/expansion, Friars Court apartments, as well as others. Therefore I anticipate a conservative pick up of **approx. \$50,000,000 in new net "real" growth for the 2022 property tax year**. Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact, as well as any 2021 tax abatements, projects not commencing as planned etc.

-16-

**Town of Hudson, NH
Gas and Diesel Costs**

	<u>Gallons</u>	<u>Rate</u>	<u>FY23 Budget</u>	<u>FY21 Actual</u>	<u>FY20 Actual</u>	
Gas						
Assessing	500	2.65	1,325	260	401	5410-304
Highway	25,000	2.65	66,250	36,100	41,290	5552-304
Parks	160	2.65	400	-	-	5556-304
Planning	40	2.65	106	-	-	5571-304
Zoning	200	2.65	530	89	175	5581-304
Engineering	510	2.65	1,350	844	665	5585-304
Police	34,000	2.65	92,000	52,881	55,592	5630-304
Fire	3,200	2.65	8,500	5,735	5,667	5710-304
Recreation	200	2.65	530	110	221	5810-304
Library	38	2.65	100	60	75	5060-304
Water				-	785	5592-305
Diesel						
Highway	35,000	2.65	92,750	42,415	51,364	5552-305
Police				-	-	5615-305
Police				162	234	5630-305
Fire	5,660	2.65	15,000	17,903	22,090	5730-305
Total	104,508		278,841	156,559	178,558	
				21,999	50,744	

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2023

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2021	Budgeted Additions FY22	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY22 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2023
19-Aug-94	GF	5750-450	Ambulance CRF	70,728				70,728	Vote	
13-Feb-99	GF		Benson's Land CRF	110,893				110,893	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	957,023		(659,000)		298,023	BOS	
13-Mar-01	GF		Conservation Land CRF	858,597				858,597	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	975,334				975,334	BOS	
10-Mar-20	GF		Energy Efficiency CRF	28,430				28,430	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	266,494		(170,000)		96,494	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	249,455	25,000	(139,781)		134,674	BOS	
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,512				8,512	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	263,404	15,000	(175,100)		103,304	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	0	25,000			25,000	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	87,458				87,458	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	59,243				59,243	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	153,506	50,000			203,506	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	4,096,668				4,096,668	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	52,096				52,096	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	53,184				53,184	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	0	50,000			50,000	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	70,813				70,813	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	237,064				237,064	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,105				2,105	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,526				1,526	BOS	
28-Nov-97	SF		Sewer Capital Assessment	10,500,217				10,500,217	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	201,051				201,051	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	393,286	60,000			453,286	Vote	
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,055,498				4,055,498	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	447,707				447,707	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	87,038				87,038	BOS	
			BOS = Board of Selectmen	24,287,330	225,000	(1,143,881)	-	23,368,449		0
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				SF	14,797,936		
			LIB = Library Trustees				WF	4,590,243		
							LIB	25,000		

Town of Hudson, NH
Fiscal Year 2023 (July 1, 2022 to June 30, 2023)
Board of Selectmen Budget Schedule

Tuesday	8/24			Budget Parameters Set by Selectmen	
Friday	9/17			Budget Screens Available	
Friday	10/1			Budget Packages Due to Finance	
Friday	10/8			Budget Books to Selectmen	
Thursday	10/14	7:00pm	BOS	Selectmen's Budget Review	
				5710-5770	Fire Chief Rob Buxton
				5515, 5551-5556	Dept. of Public Works Jess Forrence
				5970	Solidwaste Jess Forrence
				5041	Moderator Paul Inderbitzen
				5330x 5X77's	IT Lisa Nute
Tuesday	10/19	7:00pm	BOS	Selectmen's Budget Review	
				5020	Trustees of Trust Fund Steve Malizia for Len Lathrop
				5025	Cemetery Trustees Steve Malizia for Dave Alukonis
				5030	Town Clerk/Tax Collector Roger Ordway
				5042	Supv of Checklist Steve Malizia for Sandra Levasseur
				5050	Treasurer Steve Malizia for Rachael Burnell
				5055	Sustainability Committee Steve Malizia for Deb Putnam
				5063	Benson Committee Steve Malizia for Dick Empey
				5070	Budget Committee Steve Malizia for Rich Weissgarber
				5080	Ethics Committee Steve Malizia for Kimberly Rice
				5571-5572	Planning & Planning Board Brian Groth
				5585	Engineering Elvis Dhima
				5581, 5583	Zoning & ZBA Bruce Buttrick
				5561, 5562, 5564	Sewer Fund Elvis Dhima/David Shaw
				5591-5594	Water Fund Elvis Dhima/David Shaw
				5586	Conservation Comm Bill Collins
				5060	Library Donna Boucher
				5110 - 5120	BOS/Town Bldgs Steve Malizia
				5151	Town Poor Steve Malizia
				5200	Legal Steve Malizia
				5310 & 5320	Finance Lisa Labrie
				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	10/21	7:00pm	BOS	Selectmen's Budget Review	
				5410	Assessing Jim Michaud
				5610-5673	Police Chief Bill Avery
				5810-5839	Recreation Chrissy Peterson
Tuesday	10/26	7:00pm	BOS	Selectmen's Budget Review (if necessary)	
Friday	10/29			Budget Books Prepared	
Friday	10/29	7:00pm	CD	Books to Budget Comm	
Saturday	2/12	9:00am	HCC	Deliberative Session	

Thurs 10/7

Budget Committee

Deliberative Schedule for FY23

To be approved by BC TBD									
					School/				
	Day of Week	Date	Time	Location	Town	Subject	Dept #'s	Speaker	WA
	Friday	10/29			Town	FY23 Budgets to Budget Committee			
	Friday	11/5			School	FY23 Budgets to Budget Committee			
1	Wednesday	11/10	7:00pm	BCR	School	Intro, Revenue, SAU, Facilities, IT			
2	Tuesday	11/16	7:00pm	BCR	School	Alvime High School, CTE & Memorial			
3	Wednesday	11/17	7:00pm	BCR	School	SPED, Elementary Schools and wrap-up			
4	Monday	11/22	7:00pm	BCR	School	Default Budget, Collective Bargaining & Wrap-up			
5	Wednesday	12/1	7:00pm	BCR	Town	Intro and Revenue		Steve Malizia & Lisa	
						Town Clerk/Tax Collector	5030	Roger Ordway	
						Moderator	5041	Paul Loderbüßen	
						Supv of Checklist	5042	Lisa Labrie	
						BOS/Town Bldgs	5110 - 5120	Steve Malizia	
						Town Pool	5151	Lisa Labrie	
						Legal	5200	Steve Malizia	
						Finance	5310 & 5320	Lisa Labrie	
						Insurance	5910	Lisa Labrie	
						Community Grants	5920	Steve Malizia	
						Patriotic Purposes	5990	Steve Malizia	
						Other Expenses	5940	Lisa Labrie	
						Fire	5710-5770	Chief Rob Inoué	
						Hydrant Rental	5960	Steve Malizia	
6	Wednesday	12/6	7:00pm	BCR	Town	Public Works	5515, 5551-5556	Jess Fournace	
						Solidwaste	5970	Jess Fournace	
						Sewer Fund	5561, 5562, 5564	Steve Malizia/Elvis Dhima	
						Water Fund	5591-5594	Steve Malizia/Elvis Dhima	
						Planning & Planning Board	5571-5572	Steve Malizia	
						Zoning & ZBA	5581, 5583	Steve Malizia	
						Engineering	5585	Steve Malizia	
						Conservation Comm	5586	Steve Malizia/Elvis Dhima	
						IT	5330, 5X77s	Lisa Nute	
7	Wednesday	12/15	7:00pm	BCR	Town	Assessing	5410	Jim Michaud	
						Trustees of Trust Fund	5020	Lisa Labrie	
						Cemetery Trustees	5025	Lisa Labrie	
						Treasurer	5050	Lisa Labrie	
						Sustainability Committee	5055	Lisa Labrie	
						Benson Committee	5063	Lisa Labrie	
						Budget Committee	5070	Rich Weisgarber	
						Ethics Committee	5080	Lisa Labrie	
						Police	5610-5673	Chief Bill Avery	
						Recreation	5810-5839	Steve Malizia	
						Library	5060	Barbara Blue	
8	Friday	12/17	7:00pm	BCR	Town	Default Budget & Wrap-up		Steve Malizia	
9	Wednesday	12/22	7:00pm	BCR	Both	Wrap up (if needed)			
10	Wednesday	1/5	7:00pm	BCR	Both	Wrap up (if needed)			
11	Thursday	1/13	7:00pm	HCC	Both	Public Hearing			s/b after the last date for petitioned WA's

12	Wednesday	1/19	7:00pm	HCC	Both	Public Hearing (if needed)			
13	Thursday	1/20	7:00pm	Admin	Both	(sign forms) @ Town Hall			
14	Saturday	2/5	9:00am	HCC	School	Deliberative Session			
15	Saturday	2/12	9:00am	HCC	Town	Deliberative Session			
16	Tuesday	3/8		HCC		Voting Day			
	Notes:								
	Tuesday	1/12	Last day for submittal of petitioned Warrant Articles						
	Tuesday	1/12	Last day for submittal of Collective Bargaining Agreements						
	Tuesday	1/12	Last day to post notice of bond hearing						
	Tuesday	1/19	Last day to hold Bond Hearing						
	Tuesday	1/19	Last day to hold Public Hearing						
	HCC = Hudson Community Center								
	BCR = Buxton Conference Room								
	BOS = Board of Selectmen Meeting Room								



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

SB2 TOWNS & SCHOOLS ANNUAL MEETING (MARCH 2022) TIMELINE

Date*	Action	RSA §	Parameters*
Friday, January 7	Last day for petitioned bond articles over \$100,000	40:13, II-a (b), 33:8-a	"...the second Tuesday in January, provided however, that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline shall be the preceding Friday."
Tuesday, January 11	Last day to post notice of January 18 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
Tuesday, January 11	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
Tuesday, January 11	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
Tuesday, January 11	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
Tuesday, January 18	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
Tuesday, January 18	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
Thursday, January 27	Last day for budget committee to deliver budget and warrant article recommendations to the governing body for posting	40:13, II-a (c), 32:16, IV	"...the Thursday before the last Monday in January..."
Monday, January 31	Last day to post warrant, budget and default budget (schools and towns)	40:13, II-a (d), 39:5, 197:7	"...on or before the last Monday in January."
Saturday, February 5 through Saturday, February 12 (inclusive)	First Session – Deliberative	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
Tuesday, March 1	<i>Annual Report</i> with final budget and ballot questions made available to the legislative body	40:13, II	"...at least one week before..."
Tuesday, March 8	Second Session – Voting by Ballot	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
Monday, March 28	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

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



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

NOVEMBER 2021

Monday, November 8, 2021

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2022 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER 2021

Tuesday, December 7, 2021

Last day for voters to present application to select board to call special town meeting prior to annual meeting if your deliberative session is held on the first Saturday. Petition must be received no later than 60 days before the next annual meeting, so deadline depends on date of First Session. Number of petitioners required depends on size of town. [RSA 39:3; 40:13, III]

Wednesday, December 8, 2021

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 8, 2022 town meeting. [RSA 675:4; 40:13, VII]

JANUARY 2022

Thursday, January 6, 2022

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. [RSA 675:3, :7 – 10 clear days before January 17]

Friday, January 7, 2022

Last day for voters to petition select board to include an article in the warrant proposing a bond governed by RSA 33:8-a. [RSA 40:13, II-a(b)]

Friday, January 7, 2022

Last day for governing body to vote to extend polling hours at March 8 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Tuesday, January 11, 2022

Last day for select board to publish notice of time, place and subject of public hearing on bond or note issue over \$100,000. [RSA 40:13, II-a(a); 33:8-a, I]

Tuesday, January 11, 2022

Last day for giving notice of January 18 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

Tuesday, January 11, 2022

Last day for voters to petition select board to include an article in the town meeting warrant, provided that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline is the preceding Friday, January 7. [RSA 39:3; 40:13, II-a(b)]

Tuesday, January 11, 2022

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

Tuesday, January 11, 2022

Last day to publish notice of January 18 session for correction of the checklist (required on day before opening of candidate filing period). Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5]

Monday, January 17, 2022

Last day to hold first public hearing by Planning Board on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [RSA 675:3] **(See note for January 31. Because final proposal must be included in warrant and posted by January 31, it is strongly recommended that first hearing be held before this date.)**

Tuesday, January 18, 2022

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

Tuesday, January 18, 2022

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

Tuesday, January 18, 2022

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

Wednesday, January 19, 2022

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



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

Thursday, January 20, 2022

Last day to post and publish notice for last hearing on January 31 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. Notice of the time of place of each hearing must be given 10 days prior to the hearing, not including the day notice is posted or the day of the hearing. [RSA 675:7.]

Saturday, January 22, 2022

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway if the First Session is to be held on February 5. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III]

Thursday, January 27, 2022

Last day for the official budget committee (if adopted in the town) to deliver copies of the final budget and recommendations to the governing body. [RSA 32:16, IV; 40:13, II-a(c)]

Friday, January 28, 2022

Last day for filing declaration of candidacy with town clerk in towns with non-partisan official ballot system. Town clerk's office must be open at least from 3 to 5 p.m. [RSA 669:19; 652:20; 40:13, VII]

Friday, January 28, 2022

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

Monday, January 31, 2022

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. [NOTE: Any proposed ordinance or amendment must be included in warrant, which must be posted today. **For this reason, it is strongly recommended that the final hearing be held before this date.**] Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 8, the fifth Tuesday before is February 1). [RSA 675:3]

Monday, January 31, 2022

Last day for select board to post warrant and budget at all polling places and at clerk's office or town hall. Warrant shall state place, day and hour for each of the two separate sessions. For the Second Session, the warrant shall also state the hour of the election, hour polls open and close, and which items are to be voted on by ballot. [RSA 39:2; 39:5; 40:13, II and II-a (d)]



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

FEBRUARY 2022

Tuesday, February 1, 2022

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [RSA 675:3, V.] (See entry for January 31 above—must be ready by that date.)

Saturday, February 5, 2022

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

Saturday, February 12, 2022

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

Saturday, February 19, 2022

Last day to post and publish notice, of the day, hour, and place of February 26 session to correct the checklist. Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5; 40:13, VII]

Monday, February 21, 2022

Last day to hold public hearing on question of establishing a special revenue fund. Hearing must be held at least 15 but not more than 30 days prior to meeting where question will be voted on. Notice of the hearing shall be posted in at least 2 public places and published in a newspaper at least 7 days before the hearing. [RSA 31:95-d, I (b)]

Saturday, February 26, 2022

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

Saturday, February 26, 2022

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

Saturday, February 26, 2022

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



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

MARCH 2022

Tuesday, March 1, 2022

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

Tuesday, March 1, 2022

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

Friday, March 4, 2022

Last day for supervisors to post (by midnight) final corrected checklist. [RSA 654:28 - checklist to be posted on the Friday next following the checklist correction session on February 26]

Friday, March 4, 2022

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

Monday, March 7, 2022

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

Tuesday, March 8, 2022

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

Tuesday, March 8, 2022

Second Session of annual meeting to elect officers, to vote on all questions required by law to be on official ballot, and to vote on all warrant articles from First Session of annual meeting. Voters may register at the polls. [RSA 40:13, VII; 654:7-a]. If new tax collector is elected or appointed, select board audits accounts and issues a new warrant. [RSA 41:36] Votes taken at the second session shall not be reconsidered [RSA 40:13, XV]



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

Friday, March 11, 2022

Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [RSA 669:30-:31; 652:20]

Monday, March 14, 2022

Select board must appoint town treasurer by today if annual meeting fails either to elect one or to vote to authorize the appointment rather than the election of the treasurer. [RSA 41:27; 41:26-e]

Tuesday, March 15, 2022

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

Friday, March 18, 2022

Town clerk to forward to select board and treasurer certified copy of any vote to transfer surplus to capital reserve funds within 10 days of such vote. Surplus must be transferred by treasurer to trustees of trust funds immediately after receipt of order of select board. [RSA 35:11]

Monday, March 28, 2022

Town clerk must report names and addresses of all town officers to commissioner of revenue administration after annual election. There is an ongoing duty to report changes as they occur. [RSA 41:19; Rev 1707.13 -- report to be made within 20 days of the town meeting]

Monday, March 28, 2022

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

Thursday, March 31, 2022

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library within 30 days of March 1, the date by which the town report must be made available. [RSA 41:22; 201-A:18]

APRIL 2022

Thursday, April 7, 2022

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



**Important Dates for Local Officials
2022 SB2 MARCH TOWN MEETING CALENDAR**

Thursday, April 7, 2022

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

MAY 2022

Saturday, May 7, 2022

Ballots and absentee voting materials for election of town officers at town meeting may be destroyed by the town clerk after the contest is settled and all appeals have expired or at least 60 days after the election, whichever is longer. [RSA 657:16; 657:22; 659:100-:101; 669:25; 33-A:3-a]

FY23 Dept ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5020-102-000 Trste of Trust Funds, Part Time Salary	1,143.69	887.70	1,418.46	1,808.00	1,863.00
01-4199-5020-108-000 Trste of Trust Funds, Fica Medi Tax	141.02	121.45	108.49	192.00	196.00
01-4199-5020-119-000 Trste of Trust Funds, Elected Officials	700.00	700.00	0.00	700.00	700.00
01-4199-5020-233-000 Trste of Trust Funds, Mileage Reim.	33.62	0.00	0.00	50.00	50.00
01-4199-5020-235-000 Trste of Trust Funds, Registration Fees	100.00	0.00	0.00	0.00	
01-4199-5020-238-000 Trste of Trust Funds, Postage	5.24	187.20	20.64	25.00	25.00
01-4199-5020-303-000 Trste of Trust Funds, Office Supplies	0.00	0.00	0.00	100.00	100.00
01-4199-5020-403-000 Trste of Trust Fund, Sm Equip.	0.00	0.00	0.00	0.00	
Trustees of Trust Funds Total	2,123.57	1,896.35	1,547.59	2,875.00	2,934.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,700	2,759	2.2%
233	Mileage Reimbursement				50	50	0.0%
238	Postage				25	25	0.0%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				2,700	2,759	2.2%
	Operating Budget				175	175	0.0%
	Total				2,875	2,934	2.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5020 Trustees of the Trust Funds**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
DeAngelis, Paula	Clerk	<u>\$1,863</u>	<u>\$0</u>	<u>\$143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,005</u>
	Total Part Time # 102	<u>\$1,863</u>	<u>\$0</u>	<u>\$143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,005</u>
ELECTED OFFICIALS										
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
	Total Part Time # 119	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
TOTAL 5020		<u>\$2,563</u>	<u>\$0</u>	<u>\$196</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,759</u>

FY23 Dept ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4195-5025-238-000 Cemetery Trustees, Postage	4.70	55.85	137.20	50.00	50.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	0.00	0.00	0.00	1,200.00	1,200.00
Cemetery Trustees Total	4.70	55.85	137.20	1,250.00	1,250.00

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
238	Postage				50	50	0.0%
252	Other Professional Services				1,200	1,200	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,250	1,250	0.0%
	Total				1,250	1,250	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual	2 2020 Actual	3 FY21 Actual	4 FY22 Approved Budget	5 FY23 Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4140-5030-101-000	TC/TC, Salaries	171,412.69	177,182.69	182,682.69	186,819.00	179,650.00
01-4140-5030-103-000	TC/TC, Salaries Temporary	0.00	0.00	3,603.75	0.00	
01-4140-5030-105-000	TC/TC, Salaries Overtime	1,975.00	1,106.37	13,544.54	2,200.00	2,200.00
01-4140-5030-108-000	TC/TC, Fica	19,898.79	20,627.85	22,559.69	21,069.00	20,023.00
01-4140-5030-112-000	TC/TC, State Retirement	24,331.44	26,731.83	27,311.10	34,467.00	33,560.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	58,606.53	63,451.05	72,149.59	56,123.00	56,843.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	30,233.24	30,275.44	25,277.98	30,275.00	23,046.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	25,082.98	27,616.50	27,847.83	29,174.00	29,650.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	588.00	61.25	559.75	400.00	
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	758.74	813.10	792.62	1,500.00	1,500.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	40.00	245.00	40.00	265.00	265.00
01-4140-5030-221-000	TC/TC, Equipment Rental	0.00	825.00	907.03	902.00	1,259.00
01-4140-5030-230-000	TC/TC, Meals In Town	0.00	0.00	0.00	0.00	
01-4140-5030-233-000	TC/TC, Mileage Reim.	772.93	395.58	0.00	550.00	550.00
01-4140-5030-234-000	TC/TC, Lodging	257.00	0.00	0.00	500.00	500.00
01-4140-5030-235-000	TC/TC, Registration Fees	443.00	70.00	0.00	435.00	435.00
01-4140-5030-238-000	TC/TC, Postage	32,522.24	30,297.20	43,629.13	33,250.00	33,650.00
01-4140-5030-241-000	TC/TC, Printing	2,704.91	4,695.00	5,623.90	4,740.00	4,750.00
01-4140-5030-252-000	TC/TC, Professional Services	1,801.13	2,950.90	3,264.91	3,250.00	3,250.00
01-4140-5030-303-000	TC/TC, Office Supplies	2,224.51	2,112.99	3,560.98	3,000.00	3,250.00
01-4140-5030-326-000	TC/TC, Furniture	0.00	0.00	894.58	0.00	
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	1,035.70	829.55	1,251.15	1,100.00	1,250.00
Town Clerk/Tax Collector Total		374,688.83	390,287.30	435,501.22	410,019.00	395,631.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees				360,127	344,973	-4.2%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions				400	0	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,500	1,500	0.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, renewal fees for Donna's Notary Public.				265	265	0.0%
221	Equipment Rental				902	1,259	39.6%
233	Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				550	550	0.0%
234	Lodging Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				500	500	0.0%
235	Registration Fees Fees for Annual Conferences & workshops.				435	435	0.0%
238	Postage Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) - 4,800 Annual Dog License Letters & 1800 Overdue Dog Notices - 700-800 Delinquent Tax Notices - 900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications and Dog fines as required by NH State Law. - 9,700 Semi Annual Tax Bills (19,200 total per year using lower bulk rate of \$0.40 avg) - 500/month miscellaneous mail - \$0.02 anticipated rate increase for both 2020 (\$0.01) & 2021 (\$0.01)				33,250	33,650	1.2%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
241	Printing Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25,000 grey perforated paper for property tax bills.				4,740	4,750	0.2%
252	Professional Services Mortgage research for Liens/Deeds @ \$15 per parcel <i>(Mortgage research costs of \$15/parcel are charged back to the delinquent resident).</i>				3,250	3,250	0.0%
303	Office Supplies				3,000	3,250	8.3%
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.25/pc + shipping				1,100	1,250	13.6%
	Summary						
	Salary and Benefits				360,127	344,973	-4.2%
	Operating Budget				49,892	50,659	1.5%
	Total				410,019	395,632	-3.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	\$48,360	\$2,053	\$3,857	\$6,799	\$13,243	\$519	\$406	\$14,168	\$75,237
Melanson, Donna	Deputy Town Clerk	\$49,317	\$10,078	\$4,544	\$6,934	\$0	\$1,004	\$414	\$1,418	\$72,290
Shea, Melina	Assistant Town Clerk	\$38,813	\$5,200	\$3,367	\$5,457	\$0	\$1,827	\$315	\$2,142	\$54,979
Strout-Lizotte, Chris	Assistant Town Clerk	\$43,160	\$5,716	\$3,739	\$6,068	\$0	\$0	\$348	\$348	\$59,031
	Total Full Time #101	\$179,650	\$23,046	\$15,506	\$25,259	\$13,243	\$3,350	\$1,483	\$18,077	\$261,538
OVERTIME										
Town Clerk	Overtime	\$2,200	\$0	\$168	\$309	\$0	\$0	\$0	\$0	\$2,678
	Total Overtime # 105	\$2,200	\$0	\$168	\$309	\$0	\$0	\$0	\$0	\$2,678
ELECTED OFFICIALS										
Ordway Jr, Roger	Town Clerk/Tax Collector	\$56,843	\$0	\$4,348	\$7,992	\$10,595	\$519	\$460	\$11,573	\$80,757
	Total Elected Offl #119	\$56,843	\$0	\$4,348	\$7,992	\$10,595	\$519	\$460	\$11,573	\$80,757
TOTAL 5030		\$238,693	\$23,046	\$20,023	\$33,560	\$23,838	\$3,869	\$1,943	\$29,650	\$344,973



TOWN OF HUDSON MODERATOR



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

October 4, 2021

MEMORANDUM

To: Board of Selectmen
Budget Committee

From: Paul Inderbitzen
Moderator

RE: FY 23 Moderator Budget (5041)

Ladies and Gentlemen,

The FY 23 budget year consists of three elections and one deliberative session. At the March, 2021 Town Meeting, voters approved future elections to be held in two locations. We will be dividing poll workers and equipment between the two locations, but in order to have sufficient workers and backup staff at each location, I need to increase the number of Ballot Clerks and Assistant Moderators. The additional costs are reflected in the salaries and meals line items.

I am also requesting that the Town purchase electronic poll books for the voter check-in process. These ePoll books are being used in a number of New Hampshire towns and an improvement in efficiency of the check-in procedure has been noted. It is my intent to apply for funding from the American Rescue Plan funds that have been allocated to Hudson under the “infrastructure” provisions.

I have received one quote (attached) and am awaiting a quote from a second vendor, which I will send along when it is received.



Company Address 10 Manor Parkway, Unit B
Salem, NH 03079
US

Created Date 9/29/2021
Expiration Date 1/31/2022
Quote Number 00000059

Contact Information

Prepared By Brenda Merritt-L'Italien
Title Director of Business Development
Phone (978) 651-2511
Email bcm@lhsassociates.com

Customer Name Hudson
Contact Name Paul Inderbitzen
Title Moderator
Phone 603-889-7346
Email interbitzen@myfairpoint.net

Address Information

Bill To Name Hudson
Bill To 12 School Street
Hudson, NH 03051
United States

Ship To Name Hudson
Ship To 12 School Street
Hudson, NH 03051
United States

Product Code	Product	Product Description	Sales Price	Quantity	Total Price
PP-008	Full Connectivity One-Time Fee (1-10 Poll Pads)	Includes: MDM Enrollment and Year 1 Software and Application Warranty	\$1,750.00	1.00	\$1,750.00
PP-001	Poll Pad Bundle	Includes: iPad WiFi 32gb (MP2F2LL/A), 10-Foot Charger, Transport Case, Stand, Stylus, 1st Year Software License, MDM Enrollment, and Basic Poll Pad Manager	\$1,225.00	10.00	\$12,250.00
PP-004	Star Micronics Direct Receipt Thermal Printer	TSP65411	\$300.00	10.00	\$3,000.00

Subtotal \$17,000.00
Total Price \$17,000.00

Signature

By signing below, you are acknowledging that the above pricing is accurate and within budget, and that you are ready to move forward with the official purchase and contract initiation:

Customer Signature: _____

Printed Name & Title: _____

Date: _____

Anticipated First Use Date: _____

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4140-5041-102-000	Moderator, Salaries Part Time	6,797.25	6,027.75	9,515.25	2,970.00	9,315.00
01-4140-5041-105-000	Moderator, Overtime	0.00	620.76	0.00	200.00	300.00
01-4140-5041-108-000	Moderator, Fica	38.24	154.85	128.97	42.00	90.00
01-4140-5041-112-000	Moderator, Employee Pension	0.00	69.34	0.00	28.00	42.00
01-4140-5041-113-000	Moderator, Police Pension	0.00	1,257.89	1,174.94	169.00	678.00
01-4140-5041-119-000	Moderator, Salaries of Elected Official	500.00	375.00	750.00	250.00	500.00
01-4140-5041-120-000	Moderator, Police Detail	0.00	4,424.50	5,302.73	500.00	2,000.00
01-4140-5041-203-000	Moderator, Small Equip Repairs	0.00	0.00	0.00	500.00	500.00
01-4140-5041-214-000	Moderator, Newspaper Ads	0.00	0.00	0.00	0.00	200.00
01-4140-5041-230-000	Moderator, Meals (In Town)	1,803.87	1,300.23	2,441.27	600.00	1,800.00
01-4140-5041-235-000	Moderator, Registration Fees	0.00	86.00	0.00	0.00	
01-4140-5041-241-000	Moderator, Printing	4,804.50	5,045.80	3,718.60	5,700.00	6,270.00
01-4140-5041-252-000	Moderator, Professional Services	555.75	321.75	1,217.25	200.00	400.00
01-4140-5041-257-000	Moderator, Equipment Programming	5,278.00	3,653.00	6,586.00	2,600.00	7,650.00
01-4140-5041-303-000	Moderator, Office Supplies	21.71	96.36	92.14	300.00	300.00
01-4140-5041-340-000	Moderator, Sm. Operating Mtls	0.00	49.99	365.82	1,000.00	17,000.00
Moderator Total		19,799.32	23,483.22	31,292.97	15,059.00	47,045.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits				4,159	12,925	210.8%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
214	Notices Advertising if needed				0	200	100.0%
230	Meals (In Town) Meals for Poll Workers (approx. 32 people per election)				600	1,800	200.0%
241	Printing Ballots for Town Elections (assumes 3 pages at \$.38 per page for 5500 ballots)				5,700	6,270	10.0%
252	Other Professional Services Additional help for ballot counting				200	400	100.0%
257	Equipment Programming				2,600	7,650	194.2%
	Election machine programming	2	1,200	2,400			
	Election machine programming (for Primary)	2	2,000	4,000			
	Annual maintenance fee	5	250	1,250			
303	Office Supplies				300	300	0.0%
340	Small Operating Materials 12-12 Electronic Poll Books, Training & Programming				1,000	17,000	1600.0%
	Summary						
	Salary and Benefits				4,159	12,925	210.8%
	Operating Budget				10,900	34,120	213.0%
	Total				15,059	47,045	212.4%

DEPARTMENT 5041 – MODERATOR

Fiscal Year 2023 Budget Request (7/1/22 – 6/30/23)

This budget assumes three (3) elections: State Primary 9/3/2022, State Election 11/8/2022, and Town Election 3/14/2023) and one (1) Town Deliberative Session

Line Item	Description	Budget Request
102 Salaries Part Time	Salaries for Poll Workers*	\$ 9315
105 Overtime (DPW)	Overtime salary	\$ 300
108/112/113 Taxes & Pensions	6.2% FICA + 1.45% Medicare + Pension	\$ 810
119 Salaries of Elected Officials	Moderator Salary (X 4 meetings)	\$ 500
120 Police Detail (Overtime)	Police services during elections	\$ 2000
203 Small Equipment Repairs	Repair and service for voting machines	\$ 500
214 Notices	If needed	\$ 200
230 Meals (In Town)	Meals for Poll Workers (Approx. 32 people/election)	\$ 1800
241 Printing	Ballots for Town Election (assumes 3 pages) \$.38/page (printing & collating) for 5500 ballots	\$ 6270
252 Professional Services	Additional help for ballot counting.	\$ 400
257 Equipment Programming	Election machine programming (\$1200/election + & 800 for Primary) and Annual Maintenance Fee (\$ 1250)	\$ 7650
303 Office Supplies	Misc. supplies/film	\$ 300
340 Small Operating Materials	10-12 Electronic Poll Books, Training, and Programing.	\$ 17,000
	Total FY 2023 Budget Request	\$ 47,045

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

- 10 Ballot Clerks
- 5 Assistant Moderators on Machines
- 4 Assistant Moderators/Selectmen
- 1 Moderator (\$ 125/election)
- 4 Assistant Supervisors

Also present for meals:

- 1 Town Clerk + 1 Deputy Town Clerk
- 3 Supervisors of Checklist
- 3 Selectmen (average)

Town Deliberative Session:

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Moderator	Election Workers	\$9,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,315
Note: Election workers are paid minimum wage of \$9.00 per hour based on 1,035 hours										
	Total Part Time # 102	\$9,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,315
Moderator	Total Elected # 119	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
Police Detail	Total Part Time # 120	\$2,000	\$0	\$29	\$678	\$0	\$0	\$0	\$0	\$2,707
Note: Based on __ hours										
Overtime (Public Works)	Total Part Time # 105	\$300	\$0	\$23	\$42	\$0	\$0	\$0	\$0	\$365
Note: Public Works Overtime based on __ hours										
TOTAL 5041		\$12,115	\$0	\$90	\$720	\$0	\$0	\$0	\$0	\$12,925

	<u>Workers</u>	<u>Wage</u>	<u>Hours</u>	<u>Total</u>	<u>Total Hrs</u>
State Primary					
Ballot Clerks	10	9	15	1,350	
Asst Moderators	9	9	15	1,215	
Asst Supervisors	4	9	15	540	
Total	<u>23</u>			<u>3,105</u>	345
State General Election					
Ballot Clerks	10	9	15	1,350	
Asst Moderators	9	9	15	1,215	
Asst Supervisors	4	9	15	540	
Total	<u>23</u>			<u>3,105</u>	345
Town Election					
Ballot Clerks	10	9	15	1,350	
Asst Moderators	9	9	15	1,215	
Asst Supervisors	4	9	15	540	
Total	<u>23</u>			<u>3,105</u>	345
Total	<u>69</u>			<u>9,315</u>	<u>1,035</u>

5042 Supervisors of the Checklist

Fiscal Year 2023 Proposed Budget Request

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>269 - Computer Equipment</u>	Purchase three (3) laptops for the Supervisors of the Checklist usage.	\$1,500

FY23 Dept Head Budgets
Town of Hudson, NH

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01-4140-5042-108-000 Superv of Chklst, Fica	297.83	260.13	319.70	326.00	326.00
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	3,956.25	3,400.50	4,721.25	4,260.00	4,260.00
01-4140-5042-214-000 Superv of Chklst, Notices	110.25	0.00	0.00	200.00	200.00
01-4140-5042-238-000 Superv of Chklst, Postage	0.00	4.50	650.00	3,800.00	520.00
01-4140-5042-303-000 Superv of Chklst, Office Supplies	0.00	173.24	782.90	200.00	200.00
Supervisor of the Checklist Total	4,364.33	3,838.37	6,473.85	8,786.00	5,506.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 140 hours of temporary labor at \$9.00 per hour to assist with election activities for three elections and one deliberative session in FY21.				4,586	4,586	0.0%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	Postage 1000 pcs of mail @ \$0.52				3,800	520	-86.3%
303	Office Supplies				200	200	0.0%
	Summary						
	Salary and Benefits				4,586	4,586	0.0%
	Operating Budget				4,200	920	-78.1%
	Total				8,786	5,506	-37.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5042 Supervisors of the Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	<u>\$1,260</u>	<u>\$0</u>	<u>\$96</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,356</u>
	Total Elected Official # 119	<u>\$4,260</u>	<u>\$0</u>	<u>\$326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,586</u>
TOTAL 5042		<u>\$4,260</u>	<u>\$0</u>	<u>\$326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,586</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5050-108-000 Town Treas., Fica	573.73	573.72	573.72	574.00	574.00
01-4199-5050-119-000 Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Town Treasurer Total	8,073.73	8,073.72	8,073.72	8,074.00	8,074.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & payroll taxes for the Town Treasurer. This elected position pays \$7,500 per year.				8,074	8,074	0.0%
	Summary Salary and Benefits				8,074	8,074	0.0%
	Operating Budget				0	0	0.0%
	Total				8,074	8,074	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5050 Town Treasurer**

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

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5055-214-000 Sustainability Comm, News Ads	49.00	0.00	0.00	420.00	420.00
01-4199-5055-217-000 Sustainability Comm, Dues and Fees	68.46	53.29	79.54	70.00	70.00
01-4199-5055-241-000 Sustainability Comm, Printing	250.00	0.00	0.00	300.00	300.00
01-4199-5055-252-000 Sustainability Comm, Prof. Services	400.00	0.00	0.00	0.00	
01-4199-5055-303-000 Sustainability Comm, Office Supplies	107.25	315.94	0.00	60.00	60.00
01-4199-5055-340-000 Sustainability Comm, Small Oper Mater	91.36	275.60	140.40	450.00	450.00
Sustainability Committee Total	966.07	644.83	219.94	1,300.00	1,300.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY22	FY23	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.		420	420	0.0%
217	Dues and Fees		70	70	0.0%
241	Printing amd Publications		300	300	0.0%
303	Office Supplies		60	60	0.0%
340	Small Operating Materials		450	450	0.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,300	1,300	0.0%
	Total		1,300	1,300	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5063-230-000 Benson Park Comm, Meals In Town	52.59	0.00	418.93	500.00	500.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	0.00	23.88	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00
Benson Park Committee Total	52.59	0.00	442.81	1,100.00	1,100.00

Cmnty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY22	FY23	% Change
230	Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	0.0%
241	Printing and Signs				500	500	0.0%
303	Office Supplies				100	100	0.0%
	Summary Operating Budget				1,100	1,100	0.0%
	Total				1,100	1,100	0.0%

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	147.00	0.00	0.00	100.00	100.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	0.00	400.00	400.00
01-4199-5070-237-000 Budget Cmte, Training	0.00	0.00	0.00	150.00	150.00
01-4199-5070-238-000 Budget Cmte, Postage	0.00	0.00	10.95	0.00	
01-4199-5070-303-000 Budget Cmte, Office Supplies	95.04	0.00	0.00	150.00	150.00
Municipal Budget Committee Total	242.04	0.00	10.95	800.00	800.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
214	Notices, Newspaper Ads				100	100	0.0%
235	Registrations				400	400	0.0%
237	Training				150	150	0.0%
303	Office Supplies				150	150	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	50.00	50.00
01-4199-5080-238-000 Ethics Cmte, Postage	0.00	4.00	48.44	0.00	
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00
Ethics Committee Total	0.00	4.00	48.44	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				50	50	0.0%
252	Other Professional Services Minute taking when required.				50	50	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				100	100	0.0%
	Total				100	100	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4140-5077-215-000	IT - Town Offices Publications and Sub	117.50	0.00	120.00	120.00	120.00
01-4140-5077-269-000	IT - Town Officers Software Mtce	285.00	193.00	300.00	300.00	330.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplie:	1,950.00	2,450.00	3,796.70	3,200.00	3,200.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	550.00	520.00
IT - Town Officers Total		2,352.50	2,643.00	4,216.70	4,170.00	4,170.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
215	Software Subscriptions					120	120	0.0%
		Anti-virus subscriptions	5	24	120			
269	Software Maintenance					300	330	10.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303	Other Office Supplies					3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411	Computer Equipment					550	520	-5.5%
	N	Replace one printer no longer provided by the State			520			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,170	0.0%
		Total				4,170	4,170	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4130-5110-101-000	BOS/Adm, Salaries	210,698.20	224,349.32	237,370.96	240,185.00	248,246.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	3,097.50	0.00	0.00	
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	5,084.11	2,988.69	3,563.33	4,970.00	3,839.00
01-4130-5110-108-000	BOS/Adm, Fica	19,672.38	20,130.74	20,448.15	21,366.00	21,897.00
01-4130-5110-112-000	BOS/Adm, State Retirement	24,055.07	25,383.25	27,149.62	34,469.00	35,443.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	16,000.20	15,733.53	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	26,836.64	20,774.10	18,144.88	18,145.00	18,145.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	14,769.26	8,023.18	14,331.01	14,864.00	14,747.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	3,394.07	1,648.11	907.34	2,000.00	2,000.00
01-4130-5110-215-000	BOS/Adm, Publications	208.00	213.20	0.00	600.00	300.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	24,371.87	24,677.00	25,019.00	24,400.00	25,000.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	585.41	9,707.85	2,590.90	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	0.00	0.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	365.00	160.00	0.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	550.00	4,000.00	0.00	550.00	550.00
01-4130-5110-238-000	BOS/Adm, Postage	176.96	219.00	2,360.18	200.00	200.00
01-4130-5110-241-000	BOS/Adm, Printing	10,356.08	9,633.96	11,416.43	8,500.00	9,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	7,081.64	12,054.49	3,696.10	3,800.00	1,500.00
01-4130-5110-301-000	BOS/Adm, Paper	80.70	151.17	63.19	50.00	50.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	982.04	1,028.56	1,008.16	400.00	400.00
01-4130-5110-345-000	BOS/Adm, Community Relations	310.00	27,884.88	32,580.56	400.00	400.00
Board of Selectment/Admin Total		365,577.63	412,125.20	416,383.34	391,769.00	399,087.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				349,999	358,316	2.4%
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			300	600	300	-50.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)			25,000	24,400	25,000	2.5%
220	Service Recognition Employee service recognition awards.			450	450	450	0.0%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
237	Training Training for elected and appointed officials			550	550	550	0.0%
238	Postage			200	200	200	0.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions			9,500	8,500	9,500	11.8%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
252	Other Professional Services Deeded Property Maintenance			1,500	3,800	1,500	-60.5%
301	Paper Letterhead, envelopes, business cards.			50	50	50	0.0%
303	Office Supplies All other office supplies including supplies for the fax machine.			400	400	400	0.0%
345	Community Relations Town meeting expenses, cards and flowers			400	400	400	0.0%
	Summary						
	Salary and Benefits				349,999	358,316	2.4%
	Operating Budget				41,770	40,770	-2.4%
	Total				391,769	399,086	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Laffin, Jill	Executive Assistant	\$63,372	\$0	\$4,848	\$8,910	\$10,595	\$519	\$516	\$11,629	\$88,760
Hammond-Weissgarber	Administrative Aide	\$50,089	\$5,716	\$4,269	\$7,043	\$0	\$0	\$397	\$397	\$67,513
Malizia, Stephen	Town Administrator	<u>\$134,785</u>	<u>\$12,429</u>	<u>\$11,262</u>	<u>\$18,951</u>	<u>\$0</u>	<u>\$1,827</u>	<u>\$894</u>	<u>\$2,721</u>	<u>\$180,147</u>
	Total Full Time #101	<u>\$248,246</u>	<u>\$18,145</u>	<u>\$20,379</u>	<u>\$34,903</u>	<u>\$10,595</u>	<u>\$2,346</u>	<u>\$1,806</u>	<u>\$14,747</u>	<u>\$336,420</u>
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	<u>\$3,200</u>	<u>\$0</u>	<u>\$245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,445</u>
	Total Part Time # 119	<u>\$16,000</u>	<u>\$0</u>	<u>\$1,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,224</u>
OVERTIME										
Jill Laffin	Executive Assistant	<u>\$3,839</u>	<u>\$0</u>	<u>\$294</u>	<u>\$540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,672</u>
	Total Overtime # 105	<u>\$3,839</u>	<u>\$0</u>	<u>\$294</u>	<u>\$540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,672</u>
	TOTAL 5110	<u>\$268,085</u>	<u>\$18,145</u>	<u>\$21,897</u>	<u>\$35,443</u>	<u>\$10,595</u>	<u>\$2,346</u>	<u>\$1,806</u>	<u>\$14,747</u>	<u>\$358,316</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4194-5115-206-000 Oakwood, Electricity	0.00	2,652.77	1,864.55	1,200.00	1,200.00
01-4194-5115-207-000 Oakwood, Water and Sewer	0.00	215.24	165.27	275.00	275.00
01-4194-5115-210-000 Oakwood, Natural Gas	0.00	2,123.80	2,192.31	800.00	800.00
01-4194-5115-224-000 Oakwood, Building Mtce.	0.00	52.64	567.00	0.00	
Town Facilities Total	0.00	5,044.45	4,789.13	2,275.00	2,275.00

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
206	Electricity For electricity at Oakwood			1,200	1,200	1,200	0.0%
207	Water and Sewer For water and sewer at Oakwood			275	275	275	0.0%
210	Natural Gas For natural gas at Oakwood			800	800	800	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,275	2,275	0.0%
	Total			-	2,275	2,275	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4194-5120-101-000	Town Hall , Salaries Full Time	29,585.67	30,669.30	32,480.00	33,157.00	33,165.00
01-4194-5120-105-000	Town Hall, Overtime	621.11	507.33	979.71	1,429.00	1,429.00
01-4194-5120-108-000	Town Hall, Fica	3,079.07	3,174.38	3,340.20	3,417.00	3,417.00
01-4194-5120-112-000	Town Hall, State Retirement	3,437.52	3,512.70	3,755.31	4,863.00	4,864.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,077.60	10,078.00	10,078.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,384.26	1,412.46	1,431.23	1,480.00	1,433.00
01-4194-5120-206-000	Town Hall , Electricity	25,614.71	22,489.80	30,174.72	24,000.00	24,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,084.36	1,087.01	1,071.76	1,200.00	1,200.00
01-4194-5120-210-000	Town Hall, Natural Gas	4,302.00	3,756.86	1,545.93	3,200.00	3,200.00
01-4194-5120-224-000	Town Hall, Building Maint	9,687.02	36,059.34	252,817.41	12,000.00	12,000.00
01-4194-5120-304-000	Town Hall, Gasoline	0.00	0.00	34.13	0.00	
01-4194-5120-319-000	Town Hall, Uniforms	537.00	185.90	375.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	2,341.44	3,510.46	3,830.12	2,100.00	2,400.00
01-4194-5120-403-000	Town Hall, Small Equip.	5,422.00	359.25	0.00	0.00	
Town Hall Operations Total		97,173.76	116,802.39	341,913.12	97,324.00	97,586.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				54,424	54,385	-0.1%
206	Electricity For electricity at Town Hall.			24,000	24,000	24,000	0.0%
207	Water and Sewer For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	Natural Gas For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			12,000	12,000	12,000	0.0%
252	Professional Services			0	0	0	0.0%
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,400	2,100	2,400	14.3%
	Summary						
	Salary and Benefits				54,424	54,385	-0.1%
	Operating Budget				42,900	43,200	0.7%
	Total				97,324	97,585	0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$33,165</u>	<u>\$10,078</u>	<u>\$3,308</u>	<u>\$4,663</u>	<u>\$0</u>	<u>\$1,004</u>	<u>\$429</u>	<u>\$1,433</u>	<u>\$52,646</u>
	Total Full Time # 101	<u><u>\$33,165</u></u>	<u><u>\$10,078</u></u>	<u><u>\$3,308</u></u>	<u><u>\$4,663</u></u>	<u><u>\$0</u></u>	<u><u>\$1,004</u></u>	<u><u>\$429</u></u>	<u><u>\$1,433</u></u>	<u><u>\$52,646</u></u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$1,429</u>	<u>\$0</u>	<u>\$109</u>	<u>\$201</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,739</u>
	Total Overtime # 105	<u><u>\$1,429</u></u>	<u><u>\$0</u></u>	<u><u>\$109</u></u>	<u><u>\$201</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,739</u></u>
TOTAL 5120		<u><u>\$34,593</u></u>	<u><u>\$10,078</u></u>	<u><u>\$3,417</u></u>	<u><u>\$4,864</u></u>	<u><u>\$0</u></u>	<u><u>\$1,004</u></u>	<u><u>\$429</u></u>	<u><u>\$1,433</u></u>	<u><u>\$54,385</u></u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1	2	3	4	5
		2019	2020	FY21	FY22	FY23
		Actual	Actual	Actual	Approved Budget	Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4442-5151-258-000	Town Poor, Town Poor Services	47,101.18	53,936.94	31,945.53	80,000.00	65,000.00
Town Poor Total		47,101.18	53,936.94	31,945.53	80,000.00	65,000.00

Cmnty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
258	Town Poor Estimated cost to provide temporary assistance to qualifying Town residents. Summary Salary and Benefits Operating Budget			65,000	80,000	65,000	-18.8%
					0	0	0.0%
					80,000	65,000	-18.8%
	Total			-	80,000	65,000	-18.8%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	111.00	550.00	10,547.45	120.00	120.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	0.00	0.00	0.00	0.00	
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	322.00	681.00	302.76	680.00	680.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	399.00	92.42	0.00	0.00	
IT - Town Admin Total		832.00	1,323.42	10,850.21	800.00	800.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
215	C	Software Subscriptions Anti-virus subscriptions for Admin/BOS computers	5	24	120	120	120	0%
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			680	680	680	0%
411		Computer Equipment replacement printer			0	0	0	0%
		Summary Operating Budget				800	800	0.0%
		Total				800	800	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4153-5200-218-000 Legal, Fees	85,786.10	62,018.63	96,155.46	106,560.00	106,560.00
01-4153-5200-249-000 Legal, Other Labor Issues	1,195.55	6,456.78	30,949.01	12,000.00	6,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	17,666.55	3,810.66	0.00	0.00	8,000.00
01-4153-5200-278-000 Legal, Value Defense	8,674.35	5,284.24	14,176.53	18,000.00	16,000.00
Legal Total	113,322.55	77,570.31	141,281.00	136,560.00	136,560.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments. The current agreement with Tarbell & Brodich will expire at the end of June 2022. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			106,560	106,560	106,560	0.0%
249	Other Labor Issues Representation of the Town for grievances and other labor issues.			6,000	12,000	6,000	-50.0%
251	Collective Bargaining The Town will be negotiating the Public Works and the TownSupervisors labor contracts in FY 2023.			8,000	0	8,000	100.0%
278	Value Defense Costs to defend assessed values on utility properties.			16,000	18,000	16,000	-11.1%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				136,560	136,560	0.0%
	Total			-	136,560	136,560	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4150-5310-101-000	Fin-Adm, SalariesFT	99,424.81	104,172.61	113,787.08	106,655.00	101,846.00
01-4150-5310-102-000	Fin-Adm, Part-time	2,332.12	806.53	4,488.63	0.00	2,153.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	1,500.00	0.00	0.00	2,700.00	
01-4150-5310-108-000	Fin-Adm, Taxes	7,344.68	7,544.57	9,006.91	8,366.00	8,113.00
01-4150-5310-112-000	Fin-Adm, State Retirement	11,314.62	11,743.81	12,734.28	14,996.00	14,320.00
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	0.00	0.00	1,105.44	0.00	2,053.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	26,065.26	26,062.36	6,812.02	31,406.00	14,707.00
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	0.00	0.00	600.00
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	85.75	0.00	342.08	0.00	
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	35.00	35.00	35.00	40.00	40.00
01-4150-5310-220-000	Fin-Adm, Service Recognition	23.00	2,978.34	138.02	0.00	
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,517.16	4,466.15	5,269.53	3,672.00	4,308.00
01-4150-5310-228-000	Fin-Adm, Audit	26,900.00	24,400.00	28,400.00	35,400.00	35,400.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	5.05	0.00	0.00	0.00	
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	439.46	429.44	0.00	522.00	280.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	175.00	175.00	65.00	350.00	150.00
01-4150-5310-237-000	Fin-Adm, Training	828.27	80.00	86.16	850.00	650.00
Finance - Administration Total		180,990.18	182,893.81	182,270.15	204,957.00	184,620.00

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salaries and Benefits - Finance Director and Intern			143,192	164,123	143,192	-12.8%
208	Telephone/Telecommunications				0	600	0.0%
	Data Package for Finance Director	12	50	600			
217	Assoc Dues and Fees			40	40	40	0.0%
	Annual membership dues for GFOA						
221	Equipment Rental				3,672	4,308	17.3%
	Annual lease cost for Town Hall copier	12	359	4,308			
	Current \$335.83 in FY22 estim 7% increase						
228	Audit				35,400	35,400	0.0%
	Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$40,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund includes \$5,000 for Single Audit and \$4,000 for OPEB			35,400			
233	Mileage Reimbursement				522	280	-46.4%
	Mileage/tolls for Town business travel	500	0.560	280			
235	Registration Fees			150	350	150	-57.1%
237	Training				850	650	-23.5%
	Fees for conferences and workshops			650			
	Summary						
	Salary and Benefits				164,123	143,192	-12.8%
	Operating Budget				40,834	41,428	1.5%
	Total			-	204,957	184,620	-9.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Lisa Labrie	Finance Director	<u>\$101,846</u>	<u>\$2,053</u>	<u>\$7,948</u>	<u>\$14,320</u>	<u>\$13,420</u>	<u>\$519</u>	<u>\$768</u>	<u>\$14,707</u>	<u>\$140,874</u>
	Total Full Time # 101	<u>\$101,846</u>	<u>\$2,053</u>	<u>\$7,948</u>	<u>\$14,320</u>	<u>\$13,420</u>	<u>\$519</u>	<u>\$768</u>	<u>\$14,707</u>	<u>\$140,874</u>
TEMPORARY / PART TIME										
Part Time	100 hours x \$21.53/hour	<u>\$2,153</u>	<u>\$0</u>	<u>\$165</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,318</u>
	Total Temporary # 102	<u>\$2,153</u>	<u>\$0</u>	<u>\$165</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,318</u>
TOTAL 5310		<u>\$103,999</u>	<u>\$2,053</u>	<u>\$8,113</u>	<u>\$14,320</u>	<u>\$13,420</u>	<u>\$519</u>	<u>\$768</u>	<u>\$14,707</u>	<u>\$143,192</u>

FY23 Dept and Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4150-5320-101-000	Fin-Acctg, Salaries FT	170,253.34	182,369.19	155,985.57	196,922.00	184,714.00
01-4150-5320-102-000	Finance, Salaries Part Time	0.00	0.00	0.00	0.00	31,754.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,292.00	1,292.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,258.99	1,060.95	1,602.43	1,672.00	1,672.00
01-4150-5320-108-000	Fin-Acctg, Fica	13,787.37	14,420.78	13,024.98	16,219.00	17,955.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	19,732.55	20,481.66	18,404.58	27,922.00	26,206.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	12,130.56	12,130.56	11,925.12	12,131.00	15,278.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	32,511.48	35,650.78	38,148.29	38,065.00	26,508.00
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	50.00	0.00	50.00	50.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	426.85	251.95	0.00	450.00	280.00
01-4150-5320-237-000	Fin-Acctg, Training	165.00	80.00	0.00	1,000.00	850.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,362.46	2,300.61	2,545.90	2,600.00	2,621.00
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	0.00	0.00	25,611.65	0.00	
01-4150-5320-301-000	Fin-Acctg, Paper	1,726.44	965.24	1,780.89	1,800.00	1,960.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,438.27	3,662.14	3,308.04	3,600.00	4,540.00
01-4150-5320-319-000	Fin/Acctg, Uniforms	378.00	0.00	0.00	400.00	
Finance - Accounting Total		258,221.31	273,423.86	272,337.45	304,123.00	315,680.00

Cmnty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerks, Human Servs. Specialist, Vacation Coverage			305,378	294,223	305,378	3.8%
217	Association Dues and Fees Annual membership dues for the NHLWA			50	50	50	0.0%
233	Mileage Reimbursement mileage/tolls for Town business travel	500	0.560	280	450	280	-37.8%
237	Training Fees for conferences and workshops			850	1,000	850	-15.0%
238	Postage Mailing A/P checks (90/wk @ \$.56) and other Finance mailings	4,680	0.56	2,621	2,600	2,621	0.8%
301	Paper Town Hall copier paper	60	28	1,960	1,800	1,960	8.9%
303	Office Supplies (to include a replacement shredder)			4,540	3,600	4,540	26.1%
319	Uniforms			0	400	0	-100.0%
	Summary Salary and Benefits				294,223	305,378	3.8%
	Operating Budget				9,900	10,301	4.0%
	Total			-	304,123	315,679	3.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Hebert, Cheryl	Senior Accounting Clerk	\$53,643	\$0	\$4,104	\$7,542	\$21,189	\$1,004	\$438	\$22,631	\$87,920
McKee, Beth	Town Accountant	\$73,122	\$5,200	\$5,992	\$10,281	\$0	\$1,827	\$561	\$2,388	\$96,982
Wilson, Kathleen	Human Services Specialist	\$57,949	\$10,078	\$5,204	\$8,148	\$0	\$1,004	\$485	\$1,489	\$82,867
	Total Full Time # 101	\$184,714	\$15,278	\$15,299	\$25,971	\$21,189	\$3,836	\$1,483	\$26,508	\$267,770
PART TIME EMPLOYEES										
Whittemore, Magdalena	Senior Accounting Clerk	\$31,754	\$0	\$2,429	\$0	\$0	\$0	\$0	\$0	\$34,183
	Total Part Time # 102	\$31,754	\$0	\$2,429	\$0	\$0	\$0	\$0	\$0	\$34,183
TEMPORARY EMPLOYEES										
Vacation Coverage		\$1,292	\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$1,390
	Total Temporary #103	\$1,292	\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$1,390
OVERTIME										
Overtime		\$1,672	\$0	\$128	\$235	\$0	\$0	\$0	\$0	\$2,035
	Total Temporary #105	\$1,672	\$0	\$128	\$235	\$0	\$0	\$0	\$0	\$2,035
TOTAL 5320		\$219,431	\$15,278	\$17,955	\$26,206	\$21,189	\$3,836	\$1,483	\$26,508	\$305,378

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	0.00	287.76	0.00	
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	0.00	0.00	175.00	0.00	
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	819.90	48.00	682.06	1,100.00	900.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	600.00	0.00	902.55	1,150.00	1,150.00
IT - Finance Total	1,419.90	48.00	2,047.37	2,250.00	2,050.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
303	Other Office Supplies printer Cartridges for Finance and IT			900	1,100	900	-18.2%
411	Computer Equipment replacement system in cycle (out of 9)	1	1,150	1,150	1,150	1,150	0.0%
	Summary Operating Budget				2,250	2,050	-8.9%
	Total			-	2,250	2,050	-8.9%



TOWN OF HUDSON

Information Technology Department



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

Date: September 30, 2021
To: Hudson Board of Selectmen
From: Lisa Nute, IT Director
Re: FY2023 Budget Request

I am pleased to present the proposed IT Department FY2023 Budget, cost center 5330 for your review.

The IT budget is based on anticipated needs and projects through collaborative discussion with the IT Steering Committee, including Hudson Department Heads.

Fiscal Year 2023 goals of the IT Department are outlined in an IT Strategic Plan dated September 2021. This plan, compiled in collaboration with the Hudson Steering Committee, outlines the IT Department's goals for the next 4 to 5 years and funding recommendations to meet those goals.

There is one item requested outside of the budget parameters for the Board's consideration, which will be presented in 5777 - Fire (Phase II -- Telestaff Cloud).

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



TOWN OF HUDSON

Information Technology Department



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

Date: September 30, 2021

To: Hudson Board of Selectmen

From: Lisa Nute, IT Director

Re: Requests Outside the FY2023 Budget Parameter

I respectfully request the Board's consideration of this recommended expenditure.

Cost Center	Description	Cost
5777-215	— Implement Phase II of a Fire project by fully moving Telestaff to the vendor's Cloud model.	5,000 One-time 12,000 Annually
Reasons to do so: <ul style="list-style-type: none"> — Security — Less dependency on IT Staff expertise 		\$17,000 FY23

Phase I of this project was to move Telestaff partially to the Cloud in order to realize cost savings. By doing so approximately four years ago we were able to eliminate the monthly cost of telephone lines and the maintenance of a physical server. Pieces of the product that remained on-premise are our user's login and the data that Telestaff collects.

Over the past few years, we have come to trust the vendor of this product and have seen them respond quickly to security risks we have brought to their attention. The Telestaff product appears to have been engineered in a manner that is now safe and trustworthy.

By moving the database and login pieces fully to this vendor's servers, we minimize the security vector of crossing an Internet-facing piece of software with internal, on-premise pieces. Moving it totally to the cloud would make this more secure for our internal network.

In addition, maintenance of the database requires expertise that we do have with one person in-house. However, moving that database to the vendor's hosted server allows Fire faster response times when IT staff is on vacation or otherwise unavailable.

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 Technician			556,975	549,790	556,975	1.3%
203	Small Equipment Repairs for printers, PCs and equipment not covered by maintenance agreements			1,200	1,200	1,200	0.0%
204	Large Equipment/Hardware Maintenance C for SMS and Dell maintenance on crucial systems (Servers: \$6,800; Compellent \$7,500) C ID Camera and Printer Maintenance for Town ID's system			14,300 920	6,800	15,220	123.8%
208	Telephone/Telecommunications Cell phone usage for staff of four, 24/7 communication required. C Annual Maintenance on phone system -Town Hall facility	1 1	2,300 3,600	2,300 3,600	5,600	5,900	5.4%
215	Software Subscriptions Comcast and Consolidated Internet and IPs Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal PowerDMS TownHall Site Manage Engine IT Tool Veriato 360 IT Monitoring Tool Added bandwidth to minimize capping and Internet studder	12 1 1 1 25 1	512 1,370 2,153 1,200 32 8,400	6,144 1,370 2,153 1,200 788 8,400	17,995	20,055	11.4%
219	Damage Settlements Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	Mileage Reimbursement Use of personal vehicles for in-service training & on-site support between facilities			200	200	200	0.0%
237	Training Technical training for 4 staff members Security Awareness training for all users	1 1	11,250 3,700	11,250 3,700	17,800	14,950	-16.0%
252	Other Professional/Outside Services Consultant hours when needed for work outside our expertise Penetration Testing (Internal or Wireless)	16 1	150 4,750	2,400 4,750	4,800	7,150	49.0%

FY23 Dept Head Budgets
Town of Hudson, NH

		1	2	3	4	5
		2019	2020	FY21	FY22	FY23
		Actual	Actual	Actual	Approved Budget	Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4150-5330-101-000	IT, Salaries FT	292,514.18	364,926.00	412,789.41	386,076.00	389,412.00
01-4150-5330-102-000	IT, Salaries PT	41,695.88	0.00	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	3,639.17	8,319.64	12,984.73	4,000.00	6,000.00
01-4150-5330-108-000	IT, Fica	26,561.89	28,885.74	32,864.91	30,863.00	31,272.00
01-4150-5330-112-000	IT, State Retirement	31,870.37	40,958.85	44,597.29	54,845.00	55,595.00
01-4150-5330-120-000	IT, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,367.12	13,367.12	13,367.12	13,367.00	13,367.00
01-4150-5330-122-000	IT, Ins. Benefits	31,941.06	52,641.61	51,025.31	60,639.00	61,329.00
01-4150-5330-202-000	IT, Small Equip Maint	0.00	0.00	1,059.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	839.92	0.00	0.00	1,200.00	1,200.00
01-4150-5330-204-000	IT, Lg Equip Maint	4,824.00	1,448.00	8,818.23	6,800.00	15,220.00
01-4150-5330-208-000	IT, Telephone	5,509.12	11,634.18	6,438.18	5,600.00	5,900.00
01-4150-5330-215-000	IT, Publications and Subscriptions	7,740.81	12,256.98	18,689.16	17,995.00	20,055.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00
01-4150-5330-230-000	IT, Meals In Town	0.00	0.00	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	53.42	102.44	0.00	200.00	200.00
01-4150-5330-237-000	IT, Training	9,149.52	15,534.00	17,654.00	17,800.00	14,950.00
01-4150-5330-252-000	IT, Outside Service	80,206.80	21,063.25	23,356.70	4,800.00	7,150.00
01-4150-5330-269-000	IT, Software Mtce	65,514.21	48,613.98	68,883.06	69,462.00	65,750.00
01-4150-5330-301-000	IT, Paper	80.58	0.00	86.42	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	6,428.16	5,215.89	9,720.32	7,500.00	7,500.00
01-4150-5330-325-000	IT, Equipment Repair Parts	471.07	0.00	4,851.69	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	1,096.21	4,472.53	1,758.00	2,700.00	18,138.00
01-4150-5330-411-000	IT, Computer Equipment	71,426.85	151,347.12	70,373.59	57,156.00	38,060.00
01-4150-5330-412-000	IT, Software	1,827.00	82,634.14	124.46	0.00	0.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
Information Technology Total	696,757.34	863,421.47	799,441.58	742,103.00	752,198.00

Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
269	Software Maintenance				69,462	65,750	-5.3%
C	For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.	1	42,400	42,400			
C	Off site & on-premise backup, 2 data centers, all cores	1	6,000	6,000			
C	for Town ESRI maint; ArcGIS online service;	1	1,500	1,500			
C	for Ademero Content Central (Doc Imaging) Maint;	1	3,000	3,000			
C	Kiosk software maint, IS/LandUse, RMLibrary & Assessing	1	50	50			
C	vSphere for Town Hall virtualized servers, vCenter Maint (6 core)	1	7,200	7,200			
C	Annual support & hosting of website with third party cloud vendor	1	5,600	5,600			
301	Paper				100	100	0.0%
	For letterhead, business cards, envelopes, etc.			100			
303	Other Office Supplies				7,500	7,500	0.0%
	for computer & office supplies, including cartridges, DVD's, cable, fiber connectors			7,500			
403	Small Equipment				2,700	18,138	571.8%
R	Replacement routers, rack equipment, WiFi Access Points, etc.			2,700			
R	Replace digital phones with IP based models w/licenses for better Disaster Recovery	10	450	4,500			
N	Add storage space (3 SSD) to array for expected increases by all departments	3	2,813	8,438			
N	Add Hard drives to array	2	1,250	2,500			
411	Computer Equipment				57,156	38,060	-33.4%
R	Replace oldest PC's on a 5-yr rotation schedule (systems not covered in other cost centers - avg cost), including 3 yr warranty. (Excludes 5277, 5377, 5477, 5577, 5677, 5777)	10	1,120	11,200			
	Replace oldest server in rotation	1	8,000	8,000			
N	Laptops for IT Staff while mobile, troubleshooting in field, and test of PIV credential	2	1,370	2,740			
R	Replace oldest switches w/fiber GBICs in any of 12 buildings & 2 data centers	3	4,620	13,860			
412	Software				0	0	0%
	Summary						
	Salary and Benefits				549,790	556,975	1.3%
	Operating Budget				192,313	195,222	1.5%
	Total			-	742,103	752,197	1.4%

C Contractual
N New Item
R Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	\$102,771	\$0	\$7,862	\$14,450	\$21,189	\$1,004	\$767	\$22,961	\$148,043
Vacant	IT Technician	\$74,016	\$0	\$5,662	\$10,407	\$21,296	\$1,020	\$665	\$22,981	\$113,065
Guarino, Vincent	IT Specialist	\$102,771	\$0	\$7,862	\$14,450	\$13,243	\$519	\$823	\$14,586	\$139,668
Nute, Lisa	Director of IT	\$109,855	\$13,367	\$9,426	\$15,446	\$0	\$0	\$802	\$802	\$148,896
	Total Full Time # 101	\$389,412	\$13,367	\$30,813	\$54,751	\$55,728	\$2,543	\$3,058	\$61,329	\$549,672
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part-time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary #103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime - Call Back										
IT	Overtime - Call Back	\$6,000	\$0	\$459	\$844	\$0	\$0	\$0	\$0	\$7,303
	Total Overtime #105	\$6,000	\$0	\$459	\$844	\$0	\$0	\$0	\$0	\$7,303
TOTAL 5330		\$395,412	\$13,367	\$31,272	\$55,595	\$55,728	\$2,543	\$3,058	\$61,329	\$556,975

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4140-5077-215-000	IT - Town Offices Publications and Sub	117.50	0.00	120.00	120.00	120.00
01-4140-5077-269-000	IT - Town Officers Software Mtce	285.00	193.00	300.00	300.00	330.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplie:	1,950.00	2,450.00	3,796.70	3,200.00	3,200.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipme:	0.00	0.00	0.00	550.00	520.00
IT - Town Officers Total		2,352.50	2,643.00	4,216.70	4,170.00	4,170.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
215		Software Subscriptions				120	120	0.0%
		Anti-virus subscriptions	5	24	120			
269		Software Maintenance				300	330	10.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303		Other Office Supplies				3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		Computer Equipment				550	520	-5.5%
	N	Replace one printer no longer provided by the State			520			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,170	0.0%
		Total				4,170	4,170	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	111.00	550.00	10,547.45	120.00	120.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	0.00	0.00	0.00	0.00	
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	322.00	681.00	302.76	680.00	680.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	399.00	92.42	0.00	0.00	
IT - Town Admin Total		832.00	1,323.42	10,850.21	800.00	800.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
215	C	Software Subscriptions				120	120	0%
		Anti-virus subscriptions for Admin/BOS computers	5	24	120			
303		Other Office Supplies				680	680	0%
		printer and fax Cartridges for Town Administration/BOS			680			
411		Computer Equipment				0	0	0%
		replacement printer			0			
		Summary						
		Operating Budget				800	800	0.0%
		Total				800	800	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	4,453.14	4,500.00	4,500.00	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subsc	0.00	550.00	0.00	0.00	
01-4191-5277-269-000	IT - Comm Devel Software Mtce	28.00	0.00	668.00	0.00	
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	-754.37	352.80	829.00	750.00	780.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipment	2,350.69	795.00	1,493.76	1,050.00	1,020.00
IT - Comm Devel Total		6,077.46	6,197.80	7,490.76	6,300.00	6,300.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance				4,500	4,500	0.0%
		Oce hardware maintenance			4,500			
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies				750	780	4.0%
		printer Cartridges for Land Use			780			
269	R	Computer Equipment				1,050	1,020	-2.9%
		to replace oldest PC on a 5-yr rotation schedule	1	1,020	1,020			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,300	0.0%
		Total				6,300	6,300	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	0.00	287.76	0.00	
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	0.00	0.00	175.00	0.00	
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	819.90	48.00	682.06	1,100.00	900.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	600.00	0.00	902.55	1,150.00	1,150.00
IT - Finance Total	1,419.90	48.00	2,047.37	2,250.00	2,050.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
303	Other Office Supplies printer Cartridges for Finance and IT			900	1,100	900	-18.2%
411	Computer Equipment replacement system in cycle (out of 9)	1	1,150	1,150	1,150	1,150	0.0%
	Summary Operating Budget				2,250	2,050	-8.9%
	Total			-	2,250	2,050	-8.9%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual	2 2020 Actual	3 FY21 Actual	4 FY22 Approved Budget	5 FY23 Dept Head June 30, 2023
	As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	0.00	0.00	0.00	
01-4152-5477-215-000 IT - Assessing Publications and Subscr	138.50	0.00	144.00	0.00	
01-4152-5477-269-000 IT - Assessing Software Mtce	11,020.00	11,020.00	12,220.00	11,350.00	5,525.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	1,161.28	676.00	2,287.00	1,200.00	1,500.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	1,775.07	0.00	2,430.50	2,100.00	2,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	14.00	0.00	0.00	0.00	
IT - Assessing Total	14,108.85	11,696.00	17,081.50	14,650.00	9,325.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications, 1/2 year AssessPro Software contract 1/2 year WebPro - assessing data hosting contract 1/2 year VGSI- new appraisal software - annual fee waived for 2 years as per contracts, current web hosting annual fee <u>would have</u> been \$3,616 +/-, current annual software support fee <u>would</u> <u>have</u> been \$6,496 +/-			5,525	11,350	5,525	-51.3%
					0	0	0	0.0%
303		Other Office Supplies Cartridges for Assessing printers - 2022 revaluation, more printing			1,500	1,200	1,500	25.0%
411		Computer Equipment Replacement PC's in cycle (out of 8)	2	1,150	2,300	2,100	2,300	9.5%
412		Computer Software	0	0	0	0	0	100.0%
		Summary Operating Budget				14,650	9,325	-36.3%
		Total				14,650	9,325	-36.3%

FY23 Dept Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	0.00	0.00	374.59	960.00	2,508.00
01-4312-5577-215-000 IT - PW, Software Subscriptions	262.50	0.00	2,198.00	0.00	2,616.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	1,121.91	1,629.12	1,600.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	273.75	756.00	54.12	500.00	800.00
01-4312-5577-411-000 IT - PW, Computer Equipment	0.00	1,448.66	4,090.00	1,150.00	1,120.00
IT - Public Works Total	1,658.16	3,833.78	8,316.71	4,290.00	8,724.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
208		Telephone/Telecommunications						
	C	Telephone Service maintenance			960	960	2,508	161.3%
	N	Internet Connection at Landfill	12	129	1,548			
215		Software Subscriptions						
		Time clock and card fees	1	2,616	2,616	0	2,616	100.0%
269		Software Maintenance						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		Other Office Supplies				500	800	60.0%
		printer Cartridges for DPW, cables			800			
411		Computer Equipment				1,150	1,120	-2.6%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,120	1,120			
		Summary						
		Operating Budget				4,290	8,724	103.4%
		Total			-	4,290	8,724	103.4%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	10,689.38	7,584.00	11,200.00	11,300.00	17,700.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	2,838.00	0.00	374.59	0.00	1,548.00
01-4210-5677-215-000	IT - Police, Subscriptions	8,035.90	3,228.93	2,474.00	2,274.00	2,140.00
01-4210-5677-252-000	IT - Police Other Professional Services	0.00	0.00	0.00	0.00	
01-4210-5677-269-000	IT - Police Software Mtce	32,674.14	36,257.78	36,098.77	42,755.00	40,805.00
01-4210-5677-303-000	IT - Police Other Office Supplies	4,187.95	6,139.25	2,660.44	5,500.00	4,000.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	2,455.95	0.00	0.00	4,800.00	1,200.00
01-4210-5677-403-000	IT - Police Small Equipment	-85.00	1,109.98	1,110.00	0.00	
01-4210-5677-411-000	IT - Police, Computer Equipment	18,666.46	25,300.95	31,001.34	27,000.00	27,100.00
01-4210-5677-412-000	IT - Police Software Mtce	2,500.00	0.00	0.00	0.00	
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	
IT - Police Total		81,962.78	79,620.89	84,919.14	93,629.00	94,493.00

Cmdty	77 Police IT	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500) Phone system maintenance Data Card ID Works/booking camera maintenance	1	9,000	9,000	11,300	17,700	56.6%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	129	1,548	0	1,548	100.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Veriato security software			1,350 790	2,274	2,140	-5.9%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	21,500	21,500	42,755	40,805	-4.6%
	C Radio IP (VPN for cruiser laptops);	1	1,450	1,450			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375			
	C Exacom Recording System (3 of 5 yr lease)	1	4,000	4,000			
	C ArcGIS Licenses (thru ESRI)	1	1,000	1,000			
	C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,380	2,380			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	1,400	1,400			
	C Cellebrite (Mobile phone examiner)	1	4,700	4,700			
303	Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			4,000	5,500	4,000	-27.3%
325	Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,200	4,800	1,200	-75.0%
411	Computer Equipment R to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	10	1,120	11,200	27,000	27,100	0.4%
	R Replacement of 3 toughbook tablets at time of cruiser replacements	3	4,700	14,100			
	R Replacement printers in rotation (2)	2	900	1,800			
412	Computer Software			0	0	0	0.0%
	Summary				93,629	94,493	0.9%
	Operating Budget						
	Total			-	93,629	94,493	0.9%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	0.00	4,200.00	4,200.00	4,200.00
01-4220-5777-215-000 IT - Fire,Subscriptions	968.40	2,705.50	1,271.55	816.00	120.00
01-4220-5777-269-000 IT - Fire Software Mtce	22,571.79	20,951.92	23,788.49	24,240.00	23,665.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	805.72	1,047.96	3,647.28	980.00	1,050.00
01-4220-5777-403-000 IT - Fire Small Equipment	3,669.94	4,588.46	8,716.60	1,020.00	10,331.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	3,279.99	4,251.14	5,648.13	5,250.00	5,600.00
IT - Fire Total	31,295.84	33,544.98	47,272.05	36,506.00	44,966.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change	
1XX		Salary and Benefits				-	-	0.0%	
208	M	Telephone/Telecommunications Statewide phone maintenance, 4 buildings	1	4,200	4,200	4,200	4,200	0.0%	
215		Software Subscriptions Stock Photo subscription	1	120	120	816	120	-85.3%	
269	C	Software Maintenance For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin Telestaff Scheduling Maint Exacom Recorder Lease-Dispatch Fleet Maint Pro Support ArcGIS Licenses (thru ESRI for mobile GIS) Maintenance for panic buttons and cameras (Pelmac) Power DMS - Fire Site	1 1 1 0 2 1 1	9,335 5,950 3,400 0 1,000 1,100 1,880	9,335 5,950 3,400 0 2,000 1,100 1,880	24,240	23,665	-2.4%	
303		Other Office Supplies Printer Cartridges for 4 Fire facilities based on current usage	1	1,050	1,050	980	1,050	7.1%	
403	R	Small Equipment Field Mobile Technology	1	900	900	1,020	10,331	912.8%	
	R	Uninterrupted Power Supply replacement batteries	1	80	80				
	N	IP Phone upgrades at LS Central Station and IS Dept (QTY 6 for DR)	6	450	2,700				
	N	POE switch and IP compatible sidecar extensions for 2 dispatchers	1	1,651	1,651				
	N	Exacom hardware for IP phones	1	5,000	5,000				
411	R	Computer Equipment Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,120	5,600	5,250	5,600	6.7%	
		Summary							
		Salary and Benefits				-	-	0.0%	
		Operating Budget				36,506	44,966	23.2%	
		Total				-	36,506	44,966	23.2%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

FY23 Dept Budgets
Town of Hudson, NH

		1	2	3	4	5
		2019	2020	FY21	FY22	FY23
		Actual	Actual	Actual	Approved Budget	Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	872.00	872.00	0.00	900.00	900.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	4,518.50	4,440.00	4,584.00	4,440.00	4,440.00
01-4520-5877-269-000	IT - Recreation Software Mtce	441.00	441.00	1,206.00	325.00	325.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	364.00	96.00	220.00	1,400.00	1,200.00
IT - Recreation Total		6,195.50	5,849.00	6,010.00	7,065.00	6,865.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	900	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)			325	325	325	0.0%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,400	1,200	-14.3%
412		Software				0	0	0.0%
		Summary Operating Budget				7,065	6,865	-2.8%
Total						7,065	6,865	-2.8%

FY23 Dept Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4152-5410-101-000 Assess, Salaries FT	225,434.45	227,625.72	225,403.17	236,376.00	243,644.00
01-4152-5410-105-000 Assess, Salaries OT	108.96	0.00	0.00	0.00	
01-4152-5410-108-000 Assess, Fica	18,343.15	18,120.62	18,125.47	19,034.00	19,590.00
01-4152-5410-112-000 Assess, State Retirement	26,037.28	25,417.18	25,303.09	33,235.00	34,256.00
01-4152-5410-121-000 Assess, Flex Cash Benefits	14,917.52	12,880.04	16,635.77	12,429.00	12,429.00
01-4152-5410-122-000 Assess, Ins. Benefits	22,032.57	33,581.36	27,222.53	44,923.00	32,549.00
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	1,764.00	1,590.57	0.00	1,000.00	500.00
01-4152-5410-215-000 Assess, Publications	1,506.31	417.51	2,244.81	1,700.00	2,000.00
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	65.97	691.45	298.01	500.00	500.00
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,530.00	1,510.00	1,830.00	1,733.00	1,900.00
01-4152-5410-233-000 Assess, Mileage Reim.	298.50	0.00	0.00	300.00	300.00
01-4152-5410-234-000 Assess, Lodging	0.00	0.00	0.00	300.00	300.00
01-4152-5410-235-000 Assess, Registration Fees	165.00	409.00	765.00	895.00	895.00
01-4152-5410-237-000 Assess, Training	0.00	449.99	1,144.99	1,178.00	1,178.00
01-4152-5410-238-000 Assess, Postage	290.30	197.40	1,710.42	3,000.00	3,000.00
01-4152-5410-241-000 Assess, Printing	772.00	890.00	1,085.04	500.00	500.00
01-4152-5410-252-000 Assess, Prof. Services	96,058.62	77,408.55	86,629.55	107,500.00	107,500.00
01-4152-5410-301-000 Assess, Paper	116.16	0.00	180.67	200.00	200.00
01-4152-5410-303-000 Assess, Office Supplies	610.17	560.57	2,548.03	1,000.00	1,500.00
01-4152-5410-304-000 Assess, Gasoline	620.97	400.90	259.44	1,500.00	1,325.00
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	0.00	0.00	114.95	125.00	125.00
01-4152-5410-326-000 Assess, Furniture	0.00	153.43	1,394.00	0.00	
01-4152-5410-402-000 Assess, Automobiles	2,127.99	2,151.12	237.95	2,000.00	2,000.00
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	0.00	0.00	0.00	
Assessing Department Total	412,799.92	404,455.41	413,132.89	469,428.00	466,191.00

Cmdty	5410 Assessing Department	Unit	Price/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salaries and Benefits				\$345,997	\$342,468	-1.02%
	Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			345,997			
214	Notices/Newspaper Ads			1,000	\$1,000	\$500	-50.00%
	Employee hiring ads/General Assessment Notices as Needed						
215	Publications			1,700	\$1,700	\$2,000	17.65%
	Publishing RSA Updates Supplements; New England Real Estate Journal; Marshall & Swift Resd. & Comm./Ind. Cost						
216	Deeds/Other Legal Documents			500	\$500	\$500	0.00%
	Registry of Deeds now charges municipalities for printing copies of deeds, plans, etc online/Recording of Documents such as Tax Deferrals; Superior Courts, Supreme Court/Administrative Rules/Administrative Decisions et al decisions, copies etc						

217	Association Dues and Fees			1,733	\$1,733	\$1,900	9.64%
	Annual membership dues for NH Comm Property Exchange; NH Comm. Ind. Board of Realtors Affiliate; Appraisal Institute Affiliate Membership; NH Assoc. of Assessing Officers; International Assoc. of Assessing Officers;						
233	Mileage Reimbursement			300	\$300	\$300	0.00%
	mileage/tolls for Town business travel						
234	Lodging			300	\$300	\$300	0.00%
	Seminars/Education/Town Business when away from local area						
235	Registration Fees			895	\$895	\$895	0.00%
	NH Assoc. of Assessing Officers (NHAAO); Noreast. Regional Assoc. of Assessing Officers (NRAAO); Int. Assoc. of Assessing Officials (IAAO) Educational Conferences & Seminars et al						
237	Training				\$1,178	\$1,178	0.00%
	NH DRA courses; IAAO and related assoc. courses/Related university courses etc			1,000			

252	Professional Services			107,500	\$107,500	\$107,500	0.00%
	George E. Sansoucy public utility value maintenance contract; MLS Dues; For Specified Property Tax Appeal and Administrative Law Court Cases i.e. Eversource cases 2017 forward , (BTLA, Superior Court, DRA) Fee Appraisals; Valuation Assignments and Consulting; anticipate need for specialized external appraisals for HLC project						
301	Paper			200	\$200	\$200	0.00%
	Town Hall copier paper			200			
303	Office Supplies			1,000	\$1,000	\$1,500	50.00%
	Misc. general office and field support supplies						
304	Gasoline			1,500	\$1,500	\$1,325	88.33%
	Approx. 500 gallons at \$2.65						
319	Uniforms/Boot Allowance			125	\$125	\$125	0.00%
	Footwear allowance per HPFTSA contract						
402	Automobiles			2,000	\$2,000	\$2,000	0.00%
	Maintenance for assessing vehicle						

450	CRF Revaluation (under separate warrant article cover)			0			
	Summary						
	Salary and Benefits				\$345,997	\$342,468	-1.02%
	Operating Budget				\$123,431	\$123,723	0.24%
	Total			-	\$469,428	\$466,191	-0.69%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$53,102	\$0	\$4,062	\$7,466	\$13,243	\$519	\$446	\$14,208	\$78,839
Michaud, James	Chief Assessor	\$107,306	\$12,429	\$9,160	\$15,087	\$0	\$1,827	\$783	\$2,610	\$146,592
Michael Rotast	Deputy Assessor	\$83,236	\$0	\$6,368	\$11,703	\$13,243	\$1,827	\$660	\$15,731	\$117,037
	Total Full Time # 101	<u>\$243,644</u>	<u>\$12,429</u>	<u>\$19,590</u>	<u>\$34,256</u>	<u>\$26,487</u>	<u>\$4,173</u>	<u>\$1,889</u>	<u>\$32,549</u>	<u>\$342,468</u>
PART TIME EMPLOYEES										
Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5410		<u>\$243,644</u>	<u>\$12,429</u>	<u>\$19,590</u>	<u>\$34,256</u>	<u>\$26,487</u>	<u>\$4,173</u>	<u>\$1,889</u>	<u>\$32,549</u>	<u>\$342,468</u>

FY23 Dept Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	0.00	0.00	0.00	
01-4152-5477-215-000 IT - Assessing Publications and Subscr	138.50	0.00	144.00	0.00	
01-4152-5477-269-000 IT - Assessing Software Mtce	11,020.00	11,020.00	12,220.00	11,350.00	5,525.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	1,161.28	676.00	2,287.00	1,200.00	1,500.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	1,775.07	0.00	2,430.50	2,100.00	2,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	14.00	0.00	0.00	0.00	
IT - Assessing Total	14,108.85	11,696.00	17,081.50	14,650.00	9,325.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
269	C	Software Maintenance For maintenance on Patriot Properties applications, 1/2 year AssessPro Software contract 1/2 year WebPro - assessing data hosting contract 1/2 year VGSI- new appraisal software - annual fee waived for 2 years as per contracts, current web hosting annual fee <u>would have</u> been \$3,616 +/-, current annual software support fee <u>would</u> <u>have</u> been \$6,496 +/-			5,525	11,350	5,525	-51.3%
					0	0	0	0.0%
303		Other Office Supplies Cartridges for Assessing printers - 2022 revaluation, more printing			900	1,200	1,500	25.0%
411		Computer Equipment Replacement PC's in cycle (out of 8)	2	1,150	2,300	2,100	2,300	9.5%
412		Computer Software	1	80,112	80,112	0		100.0%
		Summary Operating Budget				14,650	9,325	-36.3%
		Total				14,650	9,325	-36.3%

**Public Works
Fiscal Year 2023 Proposed Budget Request**

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

Line Item	Description	% Share	Budget Request
<u>5552- 308 Road Salt</u>	Road Treatment during snow and ice storms (increase of \$22.50 per ton)		\$40,000
		TOTAL	\$40,000

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	10,935.48	9,117.36	9,954.63	13,565.00	14,386.00
01-4312-5515-108-000	PW-Facility, Payroll Taxes	839.54	717.04	761.61	1,038.00	1,101.00
01-4312-5515-206-000	PW- Facility, Electricity	10,262.05	9,440.12	5,009.94	10,500.00	10,500.00
01-4312-5515-207-000	PW - Facility, Water and Sewer	4,217.11	4,084.31	4,608.24	5,000.00	5,000.00
01-4312-5515-208-000	PW- Facility, Telephone	4,862.05	5,873.81	5,218.36	4,200.00	4,200.00
01-4312-5515-210-000	PW - Facility, Natural Gas	10,854.64	6,970.76	7,901.37	11,000.00	11,000.00
01-4312-5515-212-000	PW - Facility, Radio Repairs	1,779.00	182.00	1,405.00	3,300.00	3,300.00
01-4312-5515-224-000	PW- Facility, Building Maint	22,925.64	28,645.03	81,023.57	7,000.00	10,684.00
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	3,264.18	2,795.29	4,682.93	4,300.00	4,300.00
01-4312-5515-401-000	PW - Facility, Lrg Oper Equipment	75,873.69	0.00	0.00	0.00	
Public Works - Facility Total		145,813.38	67,825.72	120,565.65	59,903.00	64,471.00

<i>Comdy</i>	5515 Public Works Facility	<i>Unit</i>	<i>Price p/Unit</i>	Sub TTL	FY22	FY23	% Change	
		Unit	Unit Price					
1XX	Salary and Benefits				14,603	15,487	6.1%	
				0				
206	Electricity				10,500	10,500	0.0%	
	Cost for the Public Works Facility facility			10,500				
207	Water & Sewer				5,000	5,000	0.0%	
	Cost of water & sewer for Public Works Facility			5,000				
208	Telephone/Telecommunications				4,200	4,200	0.0%	
	Telephone & fax line service for Public Works Dept.			4,200				
210	Natural Gas				11,000	11,000	0.0%	
	Heat & hot water Public Works Dept.			11,000				
212	Radio Repair				3,300	3,300	0.0%	
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300				
224	Building Maintenance				7,000	10,684	52.6%	
	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. Pelmac security maintenance (\$564)			10,684				
322	Janitorial Supplies				4,300	4,300	0.0%	
	Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300				
	Summary							
	Salary and Benefits				14,603	15,487	6.1%	
	Operating Budget				45,300	48,984	8.1%	
	Total				(15,487)	59,903	64,471	7.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5515 Public Works Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Pinard, Steven (18 hours per week @ \$15.37/hr)	Part-time Maintenance	<u>\$14,386</u>	<u>\$0</u>	<u>\$1,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,487</u>
	Total Part Time #102	<u>\$14,386</u>	<u>\$0</u>	<u>\$1,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,487</u>
TOTAL 5515		<u>\$14,386</u>	<u>\$0</u>	<u>\$1,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,487</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5551-101-000	PW - Admin, Salaries Full Time	244,345.62	169,743.70	202,551.68	179,542.00	186,899.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	17,086.99	19,940.29	19,871.88	18,446.00	19,003.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	1,824.57	1,571.53	0.00	2,646.00	2,646.00
01-4312-5551-108-000	PW - Admin, Fica	18,390.97	14,958.99	17,358.06	16,159.00	16,764.00
01-4312-5551-112-000	PW - Admin, State Retirement	27,522.01	17,233.25	21,937.64	25,616.00	26,650.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	11,393.54	10,593.44	10,593.44	10,593.00	10,593.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	26,062.52	28,371.24	30,103.02	31,989.00	31,796.00
01-4312-5551-208-000	PW- Admin, Telephone	563.95	480.12	480.42	0.00	
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	2,498.75	2,557.32	1,165.35	1,500.00	1,500.00
01-4312-5551-221-000	PW - Admin, Equip Rental	933.36	928.60	907.04	896.00	1,200.00
01-4312-5551-233-000	PW - Admin, Mileage Reimbursement	0.00	70.66	0.00	0.00	
01-4312-5551-235-000	PW - Admin, Registration Fees	2,804.97	1,650.00	3,410.00	600.00	600.00
01-4312-5551-237-000	PW - Admin, Training	0.00	1,950.00	0.00	0.00	
01-4312-5551-238-000	PW- Admin, Postage	9.30	18.10	10.09	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	947.00	615.00	1,180.32	500.00	500.00
01-4312-5551-301-000	PW - Admin, Paper	104.68	0.00	77.43	245.00	245.00
01-4312-5551-303-000	PW - Admin, Office Supplies	1,781.28	942.19	1,593.03	2,055.00	2,055.00
Public Works - Admin Total		356,269.51	271,624.43	311,239.40	290,872.00	300,536.00

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits			294,351	284,991	294,351	3.3%
214	Notices/Newspaper Ads. Public Notices and employment advertisement, for all divisions			1,500	1,500	1,500	0.0%
221	Equipment Rental One copy machine			1,200	896	1,200	33.9%
235	Registration Fees Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	Postage Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	Printing Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			500	500	500	0.0%
301	Paper			245	245	245	0.0%
303	Offices Supplies Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	Summary						
	Salary and Benefits				284,991	294,351	3.3%
	Operating Budget				5,881	6,185	5.2%
	Total			-	290,872	300,536	3.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5551 Public Works Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Forrence, Jess	Public Works Director	\$119,080	\$10,593	\$9,920	\$16,743	\$0	\$0	\$836	\$836	\$157,173
Chartier, Cheryl	Operations Assistant	<u>\$67,818</u>	<u>\$0</u>	<u>\$5,188</u>	<u>\$9,535</u>	<u>\$28,606</u>	<u>\$1,827</u>	<u>\$527</u>	<u>\$30,960</u>	<u>\$113,502</u>
	Total Full Time # 101	<u>\$186,899</u>	<u>\$10,593</u>	<u>\$15,108</u>	<u>\$26,278</u>	<u>\$28,606</u>	<u>\$1,827</u>	<u>\$1,363</u>	<u>\$31,796</u>	<u>\$270,674</u>
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	<u>\$19,003</u>	<u>\$0</u>	<u>\$1,454</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,457</u>
	Total Part Time #102	<u>\$19,003</u>	<u>\$0</u>	<u>\$1,454</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,457</u>
OVERTIME										
Public Works Administration	Overtime	<u>\$2,646</u>	<u>\$0</u>	<u>\$202</u>	<u>\$372</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,220</u>
	Total Overtime # 105	<u>\$2,646</u>	<u>\$0</u>	<u>\$202</u>	<u>\$372</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,220</u>
TOTAL 5551		<u>\$208,548</u>	<u>\$10,593</u>	<u>\$16,764</u>	<u>\$26,650</u>	<u>\$28,606</u>	<u>\$1,827</u>	<u>\$1,363</u>	<u>\$31,796</u>	<u>\$294,351</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5552-101-000	PW - Streets, Salaries Full Time	687,969.11	699,069.30	810,769.29	795,914.00	892,552.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	0.00	640.00	0.00	
01-4312-5552-105-000	PW- Streets, Salaries Overtime	139,704.22	146,665.33	179,113.70	160,000.00	160,000.00
01-4312-5552-107-000	PW - Streets, Standby	15,346.34	11,427.50	18,028.56	13,000.00	13,000.00
01-4312-5552-108-000	PW- Streets, Fica	68,208.08	69,486.88	79,206.65	77,409.00	84,030.00
01-4312-5552-112-000	PW - Streets, State Retirement	94,248.02	93,954.30	110,955.57	136,229.00	149,817.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	64,590.08	60,776.92	48,951.24	42,963.00	32,886.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	139,627.44	126,943.83	159,847.53	151,023.00	214,160.00
01-4312-5552-206-000	PW- Streets, Electricity	166,544.62	178,024.29	172,767.01	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,728.64	1,289.31	2,057.22	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	75.00	984.00	570.38	650.00	1,000.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	2,500.00	5,050.00	7,200.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	1,591.25	1,806.70	2,118.97	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	793,482.37	772,504.11	714,185.89	790,000.00	990,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	7,578.36	5,621.00	12,820.01	17,000.00	17,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	26,929.47	34,761.75	41,325.91	35,000.00	35,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	53,830.02	41,289.80	36,100.03	62,500.00	66,250.00
01-4312-5552-306-000	PW- Streets, Diesel	68,289.17	51,363.94	42,415.09	87,500.00	92,750.00
01-4312-5552-308-000	PW - Streets, Salt	152,001.11	151,826.65	194,749.46	200,000.00	240,000.00
01-4312-5552-309-000	PW - Streets, Tarvia	53,686.10	50,726.92	43,088.36	53,000.00	53,000.00
01-4312-5552-310-000	PW- Streets, Gravel	9,508.80	5,481.72	17,541.24	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	7,596.90	6,847.61	3,749.05	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	70,066.67	51,535.14	43,146.20	60,000.00	60,000.00
01-4312-5552-316-000	PW - Streets, Plow Blades	17,410.39	16,615.05	18,615.86	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	7,567.05	5,693.27	11,929.15	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,141.95	6,762.98	7,570.00	7,435.00	7,435.00

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	13,410.75	20,930.30	21,277.39	11,000.00	11,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	68,175.82	68,178.33	88,326.00	30,000.00	52,162.00
01-4312-5552-403-000 PW - Streets, Small Equipment	37,059.60	70,418.00	78,689.06	36,000.00	41,000.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	4,518.50	4,916.00	11,219.80	4,000.00	4,000.00
01-4312-5552-415-000 PW - Streets, Loam	3,901.68	511.04	2,006.44	4,000.00	4,000.00
Public Works - Streets Total	2,785,287.51	2,761,461.97	2,980,981.06	2,980,123.00	3,426,542.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salaries and Benefits			1,546,445	1,376,538	1,546,445	12.3%
206	Electricity Electrical cost for street lighting and traffic signals throughout the town. Includes cost of upgrading all street light fixtures to LED.			160,000	160,000	160,000	0.0%
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			1,000	650	1,000	53.8%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	Street Overlay Town wide Paving Program. FY22 Warrant Article #9 added \$200,000.			990,000	790,000	990,000	25.3%
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			17,000	17,000	17,000	0.0%
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			35,000	35,000	35,000	0.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.				0	0	
304	Gasoline Anticipated usage 25,000 gallons, at \$2.65 per gallon.			66,250	62,500	66,250	6.0%
305	Diesel Public Works department heavy trucks, equipment and back up generators.			92,750	87,500	92,750	6.0%

	Anticipated usage 35,000 gallons, @ \$2.65 per gallon.				
308	Salt Road salt and Calcium chloride	240,000	200,000	240,000	20.0%
309	Tarvia Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	7,435	7,435	7,435	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	11,000	11,000	11,000	0.0%
401	Large Operating Equipment (BOS Added \$22,162) This is the 1st year of a 5 year lease purchase for Front End Loader (\$14,000). The cost is being shared between, 5552 Streets, 5554 Drains and 5562 Sewer. 3rd year of a 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 2nd year of 5 year Lease purchase of Brush Mower (80% cost share)	14,000 16,000 22,162	30,000	52,162	73.9%

403	Small Equipment This will allow continued lease purchase of five pick up trucks. 5th year of a 5 year lease purchase the cost being shared between 5552 Streets (\$24,000), 5554 Drains(\$12,000) and 5562 Sewer(\$12,000).	24,000	36,000	41,000	13.9%
	Annual sander replacement (\$17,000)	17,000			
405	Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.	4,000	4,000	4,000	0.0%
415	Loam This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,376,538	1,546,445	12.3%
	Operating Budget		1,603,585	1,880,097	17.2%
	Total	-	2,980,123	3,426,542	15.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5552 Public Works Streets**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Adams, Kenneth	1 Equipment Operator	\$70,715	\$952	\$5,483	\$9,943	\$13,243	\$519	\$560	\$14,322	\$101,414
Anderson, Edward	2 Truck Driver/Laborer	\$47,796	\$0	\$3,656	\$6,720	\$10,595	\$519	\$375	\$11,489	\$69,661
Carpentier, Matthew	3 Truck Driver/Laborer	\$53,300	\$0	\$4,077	\$7,494	\$28,606	\$1,004	\$421	\$30,031	\$94,902
Cialek, John	4 Truck Driver/Laborer	\$59,058	\$0	\$4,518	\$8,303	\$13,243	\$519	\$465	\$14,227	\$86,106
Clarke Jr., Daniel	5 Traffic Technician	\$74,267	\$0	\$5,681	\$10,442	\$13,243	\$519	\$590	\$14,352	\$104,743
Daigle, Bruce	6 Head Groundkeeper	\$70,201	\$0	\$5,370	\$9,870	\$21,189	\$1,004	\$543	\$22,737	\$108,179
Dowgas, John	7 Truck Driver/Laborer	\$49,207	\$5,716	\$4,202	\$6,919	\$0	\$0	\$375	\$375	\$66,418
Faulkner, Jeremy	8 Highway Foreman	\$82,315	\$0	\$6,297	\$11,573	\$20,986	\$1,004	\$640	\$22,630	\$122,816
Fuller, Scott	9 Equipment Operator	\$68,324	\$0	\$5,227	\$9,606	\$9,883	\$519	\$527	\$10,929	\$94,086
Hussey Jr, Kevin	10 Truck Driver/Laborer	\$59,058	\$13,367	\$5,540	\$8,303	\$0	\$0	\$465	\$465	\$86,733
Leor, Garrett	11 Truck Driver/Laborer	\$49,207	\$0	\$3,764	\$6,919	\$10,595	\$519	\$375	\$11,489	\$71,379
Ouellette, Joseph	12 Truck Driver/Laborer	\$47,102	\$0	\$3,603	\$6,622	\$28,606	\$1,827	\$362	\$30,795	\$88,122
Small, Dustin	13 Truck Driver/Laborer	\$54,697	\$0	\$4,184	\$7,690	\$26,284	\$1,827	\$421	\$28,532	\$95,104
Twardosky, Jason	14 Public Works Supervisor	\$107,306	\$12,851	\$9,192	\$15,087	\$0	\$1,004	\$783	\$1,787	\$146,224
	Total Full Time # 101	\$892,552	\$32,886	\$70,796	\$125,493	\$196,473	\$10,784	\$6,903	\$214,160	\$1,335,887
OVERTIME										
Public Works Streets	Overtime	\$160,000	\$0	\$12,240	\$22,496	\$0	\$0	\$0	\$0	\$194,736
	Total Overtime # 105	\$160,000	\$0	\$12,240	\$22,496	\$0	\$0	\$0	\$0	\$194,736
STANDBY PAY										
Public Works Streets	Standby Pay	\$13,000	\$0	\$995	\$1,828	\$0	\$0	\$0	\$0	\$15,822
	Total Standby # 107	\$13,000	\$0	\$995	\$1,828	\$0	\$0	\$0	\$0	\$15,822
TOTAL 5552		\$1,065,552	\$32,886	\$84,030	\$149,817	\$196,473	\$10,784	\$6,903	\$214,160	\$1,546,445

FY23 Dept Fund Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	137,315.88	134,006.09	153,516.07	142,702.00	134,593.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	11,914.99	11,620.05	10,970.15	16,351.00	16,351.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	67.50	91.00	18.50	0.00	
01-4312-5553-108-000	PW - Equip Maint, Fica	10,768.73	10,437.46	11,879.81	12,168.00	11,547.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	16,990.03	16,271.59	18,827.84	22,363.00	21,223.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	43,871.36	42,665.40	45,232.85	51,659.00	59,605.00
01-4312-5553-203-000	PW - Equip Maint, Small Equip Repairs	142.00	0.00	0.00	0.00	
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	165,938.15	162,384.73	160,110.25	190,000.00	200,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	1,115.54	1,465.56	1,090.97	450.00	450.00
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	70.00	0.00	0.00	0.00	
01-4312-5553-254-000	PW- Equip Maint, Towing	3,645.00	1,865.50	873.00	2,500.00	2,500.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	721.94	816.62	551.35	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	7,598.18	7,827.63	6,973.22	7,500.00	7,500.00
01-4312-5553-307-000	PW - Equip Maint, Tires	24,391.98	28,586.82	34,752.20	35,000.00	35,000.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	870.00	742.60	646.08	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	1,886.83	2,497.55	2,346.99	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	15,208.65	10,004.01	8,199.02	7,000.00	7,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	6,329.00	2,899.07	3,098.16	5,000.00	5,000.00
Public Works - Equip Mtce Total		448,845.76	434,181.68	459,086.46	498,793.00	506,869.00

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
101	Salaries and Benefits				245,243	243,320	-0.8%
				243,320			
205	Large Equipment Maint. & Repairs				190,000	200,000	5.3%
	Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			200,000			
221	Equipment Rental				450	450	0.0%
	Lease of oxygen acetylene bottles and rental of specialty equipment.			450			
254	Towing				2,500	2,500	0.0%
	Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			2,500			
265	Outside Hire				1,100	1,100	0.0%
	Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100			
306	Grease & Oil				7,500	7,500	0.0%
	90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500			
307	Tires				35,000	35,000	0.0%
	For department vehicles, town hall vehicles, trucks and heavy equipment.			35,000			
319	Uniform Purchase				1,000	1,000	0.0%
	Uniform and boot allowance.			1,000			
324	Other Chemicals				4,000	4,000	0.0%
	Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000			
340	Equipment Maint. Small Oper. Material				7,000	7,000	0.0%
	Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000			
403	Small Equipment				5,000	5,000	0.0%
	Miscellaneous shop tools and repair of tools.			5,000			
	Summary						
	Salary and Benefits				245,243	243,320	-0.8%
	Operating Budget				253,550	263,550	3.9%
	Total			-	498,793	506,870	1.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5553 Public Works Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dionne, Eric	Chief Mechanic	\$78,883	\$0	\$6,035	\$11,091	\$26,284	\$1,827	\$640	\$28,752	\$124,760
Courounis, Eric	Mechanic	\$55,710	\$0	\$4,262	\$7,833	\$28,606	\$1,827	\$421	\$30,854	\$98,659
	Total Full Time # 101	\$134,593	\$0	\$10,296	\$18,924	\$54,890	\$3,654	\$1,061	\$59,605	\$223,419
OVERTIME										
	Public Works Equip Maint Overtime	\$16,351	\$0	\$1,251	\$2,299	\$0	\$0	\$0	\$0	\$19,901
	Total Overtime # 105	\$16,351	\$0	\$1,251	\$2,299	\$0	\$0	\$0	\$0	\$19,901
	TOTAL 5553	\$150,944	\$0	\$11,547	\$21,223	\$54,890	\$3,654	\$1,061	\$59,605	\$243,320

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5554-101-000 PW - Drains, Salaries Full Time	242,021.98	236,137.18	292,264.45	349,178.00	336,221.00
01-4312-5554-105-000 PW- Drains, Salaries Overtime	12,032.14	4,355.83	6,184.50	10,901.00	10,901.00
01-4312-5554-107-000 PW - Drains, Standby	3,862.50	3,914.50	4,823.00	4,000.00	4,000.00
01-4312-5554-108-000 PW - Drains, Fica	20,679.92	19,493.85	24,006.56	29,286.00	28,534.00
01-4312-5554-112-000 PW- Drains, State Retirement	26,553.07	26,688.87	33,356.53	51,189.00	49,368.00
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	23,154.58	20,014.80	21,847.04	18,747.00	21,867.00
01-4312-5554-122-000 PW- Drains, Insurance Benefits	46,699.84	63,396.27	72,859.25	108,539.00	72,498.00
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	5,828.61	0.00	468.50	4,000.00	4,000.00
01-4312-5554-221-000 PW- Drains, Equip Rental	21,237.50	16,500.00	8,523.57	18,000.00	18,000.00
01-4312-5554-235-000 PW - Drains, Registration Fees	0.00	0.00	0.00	0.00	2,000.00
01-4312-5554-244-000 PW - Drains, Medical Exams	496.50	459.00	1,301.36	450.00	450.00
01-4312-5554-310-000 PW- Drains, Gravel	2,699.51	1,520.76	2,322.59	1,800.00	1,800.00
01-4312-5554-311-000 PW- Drains, Stone	4,275.15	2,081.42	3,089.63	2,000.00	2,000.00
01-4312-5554-312-000 PW - Drains, Sand	1,044.60	1,337.17	5,771.01	1,200.00	1,200.00
01-4312-5554-313-000 PW- Drains, Manhole Structures	2,465.00	1,037.20	3,467.50	5,000.00	5,000.00
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,507.64	5,890.00	5,775.00	5,500.00	6,500.00
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	4,670.70	3,250.09	9,897.60	5,000.00	6,000.00
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,325.95	2,402.09	2,068.14	2,985.00	2,985.00
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	4,965.53	6,166.91	3,748.07	6,000.00	6,000.00
01-4312-5554-401-000 PW - Drains, Large Operating Equip	13,997.49	14,000.00	30,000.00	30,000.00	32,770.00
01-4312-5554-403-000 PW- Drains, Small Equipment	12,202.43	30,010.49	11,481.71	12,000.00	12,000.00
01-4312-5554-406-000 PW - Drains, Drainage Construction	15,889.74	12,489.41	36,766.37	20,000.00	20,000.00
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	0.00	
Public Works - Drainage Total	472,610.38	471,145.84	580,022.38	685,775.00	644,094.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salaries and Benefits			523,388	571,840	523,388	-8.5%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	4,000	4,000	0.0%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			18,000	18,000	18,000	0.0%
235	Registration Fees Safety and training seminars.			2,000	0	2,000	100.0%
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.			1,800	1,800	1,800	0.0%
311	Stone For drainage swales and pipe bedding.			2,000	2,000	2,000	0.0%
312	Sand For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			6,500	5,500	6,500	18.2%
315	Pipe Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			6,000	5,000	6,000	20.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,985	2,985	2,985	0.0%

340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	6,000	6,000	6,000	0.0%
401	Large Operating Equipment (BOS added \$2,770) This is the 1st year of a 5 year lease purchase for Front End Loader \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer. 3rd year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 2nd year of 5 year Lease/Purchase of Brush Mower (10% cost Share)	14,000 16,000 2,770	30,000	32,770	9.2%
403	Small Equipment This will allow continued lease purchase of 5 pick up trucks. This is the 4th year of a 5 year lease purchase with the cost being shared between 5552 Streets(\$24,000), 5554 Drains(\$12,000) and 5562 Sewer (\$12,000)	12,000 0	12,000	12,000	0.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000), MS4 Regulations-sediment removal (\$4,600)	20,000	20,000	20,000	0.0%
450	Capital Reserve Fund		0	0	0.0%
	Summary				
	Salary and Benefits		571,840	523,388	-8.5%
	Operating Budget		113,935	120,705	5.9%
	Total	-	685,775	644,093	-6.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5554 Public Works Drains**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$46,924	\$0	\$3,590	\$6,597	\$10,736	\$519	\$362	\$11,617	\$68,728
Cassin, Timothy	2 Truck Driver/Laborer	\$46,285	\$5,200	\$3,939	\$6,508	\$0	\$1,827	\$362	\$2,189	\$64,120
Costa, Matthew	3 Equipment Operator	\$68,659	\$0	\$5,252	\$9,654	\$28,606	\$1,827	\$543	\$30,976	\$114,541
Demanche, Jon	4 Truck Driver/Laborer	\$57,054	\$0	\$4,365	\$8,022	\$29,108	\$0	\$450	\$29,558	\$98,999
Greenwood, Timothy	5 Equipment Operator	\$68,492	\$13,101	\$6,242	\$9,630	\$0	\$519	\$505	\$1,024	\$98,489
Jacques, Jimmy	6 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$7,045	\$10,595	\$519	\$391	\$11,504	\$72,485
Lavacchia, James A	7 Public Works Supervisor	\$107,306	\$5,716	\$8,646	\$15,087	\$0	\$0	\$783	\$783	\$137,538
Siteman, Michael	8 Truck Driver/Laborer	\$65,442	\$12,429	\$5,957	\$9,201	\$0	\$1,827	\$527	\$2,354	\$95,383
Stevens, Scott D	9 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$7,045	\$28,606	\$1,827	\$391	\$30,824	\$91,804
At 60%	Total Full Time # 101	\$336,221	\$21,867	\$27,394	\$47,273	\$64,590	\$5,319	\$2,589	\$72,498	\$505,252
OVERTIME										
Public Works Drains	Overtime	\$10,901	\$0	\$834	\$1,533	\$0	\$0	\$0	\$0	\$13,267
	Total Overtime # 105	\$10,901	\$0	\$834	\$1,533	\$0	\$0	\$0	\$0	\$13,267
STANDBY PAY										
Public Works Drains	Standby Pay	\$4,000	\$0	\$306	\$562	\$0	\$0	\$0	\$0	\$4,868
	Total Standby # 107	\$4,000	\$0	\$306	\$562	\$0	\$0	\$0	\$0	\$4,868
TOTAL 5554		\$351,121	\$21,867	\$28,534	\$49,368	\$64,590	\$5,319	\$2,589	\$72,498	\$523,388

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4522-5556-101-000 Parks Division, Salaries FT	36,871.91	64,052.46	67,057.74	70,609.00	73,176.00
01-4522-5556-105-000 Parks Division, Overtime	6,736.23	11,145.03	9,632.33	17,534.00	17,534.00
01-4522-5556-107-000 Parks Division, Stand By Pay	507.00	530.50	679.00	0.00	
01-4522-5556-108-000 Parks Division, Payroll Taxes	3,651.31	5,436.56	5,548.97	6,743.00	6,939.00
01-4522-5556-112-000 Parks Division, Retirement	4,778.26	7,935.91	8,409.60	12,393.00	12,754.00
01-4522-5556-121-000 Parks Division, Flex Cash Benefits	3,517.44	879.36	0.00	0.00	
01-4522-5556-122-000 Parks Division, Insurance Benefitis	0.00	10,029.50	5,038.35	28,778.00	28,688.00
01-4522-5556-202-000 Parks Division, Sm Equip Mtce	0.00	1,216.35	218.86	0.00	
01-4522-5556-203-000 Parks Division, Small Equipment	0.00	613.90	0.00	750.00	750.00
01-4522-5556-206-000 Parks Division, Electricity	605.42	4,261.39	4,833.51	7,572.00	7,572.00
01-4522-5556-207-000 Parks Division, Water and Sewer	130.14	1,018.63	1,728.25	7,500.00	7,500.00
01-4522-5556-224-000 Parks Division, Building Mtce.	0.00	4,309.96	0.00	250.00	3,750.00
01-4522-5556-252-000 Parks Division, Other Professional Serv	0.00	4,235.00	7,520.00	12,775.00	12,775.00
01-4522-5556-266-000 Parks Division, Portable Toilet Rental	0.00	4,123.69	6,687.40	4,750.00	4,750.00
01-4522-5556-267-000 Parks Division, Park Maintenance	0.00	8,582.33	12,744.64	28,300.00	28,300.00
01-4522-5556-304-000 Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00
01-4522-5556-322-000 Parks Division, Janitorial Supplies	0.00	633.90	815.41	3,000.00	3,000.00
01-4522-5556-324-000 Parks Division, Grounds Mtce Chemicals	5,138.97	438.00	5,093.43	5,000.00	5,000.00
01-4522-5556-340-000 Parks Division, Small Operating Materials	2,834.46	1,029.36	190.13	0.00	
01-4522-5556-341-000 Parks Division, Grounds Landscape Mt	7,485.42	5,535.53	11,700.59	7,000.00	7,000.00
01-4312-5556-401-000 PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	0.00	0.00	
01-4522-5556-401-000 Parks Division, Large Operating equipm	13,191.99	12,984.99	27,998.61	33,500.00	16,000.00
01-4522-5556-403-000 Parks Division, Small Equipment	4,700.73	4,000.49	10,694.58	7,400.00	7,400.00
Parks Division Total	90,149.28	152,992.84	186,591.40	254,254.00	243,288.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits (one position transfer from 5552)				136,057	139,091	2.2%
				139,091			
202	Small Equipment Maintenance				0	0	0.0%
				0			
203	Small Equipment				750	750	0.0%
				750			
206	Ground Maint. Electricity				7,572	7,572	0.0%
	Benson Park and Hazelton Barn			1,200			
	Bathroom Facilities			922			
	For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750			
	Robinson Pond			200			
	Ballfields			4,500			
207	Water				7,500	7,500	0.0%
	For watering the grass, flowers and shrubs at the Town Common			750			
	Benson Park bathroom facilities			5,000			
	Ballfields			1,750			
224	Building Maintenance (BOS Added \$3,500)				250	3,750	1400.0%
	Robinson Pond			250			
	Asbestos Removal interior of Train Station			3,500			
252	Professional Services (transfer from 5556-102)				12,775	12,775	0.0%
	Cleaning restrooms at Benson Park (\$35/day)			12,775			
266	Portable Toilets				4,750	4,750	0.0%
	Benson Park two times per week (April - Nov: 1 toilet)			1,000			
	Merrifield Park			875			
	Robinson Pond			1,000			
	Ballfields			750			
	Lacrosse			375			
	Soccer			750			
267	Park Maintenance				28,300	28,300	0.0%
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			22,000			
	Merrifield			300			
	Soccer			6,000			

304	Gasoline				400	400	0.0%
	Benson			400			
322	Janitorial Supplies				3,000	3,000	0.0%
	Benson Bathroom Facilities			3,000			
324	Grounds Maint. Chemicals				5,000	5,000	0.0%
	Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.			5,000			
341	Grounds Maint.Landscape Materials				7,000	7,000	0.0%
	Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Public Works Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.			7,000			
401	Large Operating Equipment			0	33,500	16,000	-52.2%
	3rd year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)			16,000			
403	Small Equipment				7,400	7,400	0.0%
	Miscellaneous power tools, and hand tools.			7,400			
	Summary						
	Salary and Benefits				136,057	139,091	2.2%
	Operating Budget				118,197	104,197	-11.8%
	Total			-	254,254	243,288	-4.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Edwards, Joshua W	Parks Div Foreman	<u>\$73,176</u>	<u>\$0</u>	<u>\$5,598</u>	<u>\$10,288</u>	<u>\$26,284</u>	<u>\$1,827</u>	<u>\$577</u>	<u>\$28,688</u>	<u>\$117,750</u>
	Total Full Time # 101	<u><u>\$73,176</u></u>	<u><u>\$0</u></u>	<u><u>\$5,598</u></u>	<u><u>\$10,288</u></u>	<u><u>\$26,284</u></u>	<u><u>\$1,827</u></u>	<u><u>\$577</u></u>	<u><u>\$28,688</u></u>	<u><u>\$117,750</u></u>
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$14,534	\$0	\$1,112	\$2,044	\$0	\$0	\$0	\$0	\$17,690
Parks Division	Overtime	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$422</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,651</u>
	Total Overtime # 105	<u><u>\$17,534</u></u>	<u><u>\$0</u></u>	<u><u>\$1,341</u></u>	<u><u>\$2,465</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$21,341</u></u>
TOTAL 5556		<u><u>\$90,710</u></u>	<u><u>\$0</u></u>	<u><u>\$6,939</u></u>	<u><u>\$12,754</u></u>	<u><u>\$26,284</u></u>	<u><u>\$1,827</u></u>	<u><u>\$577</u></u>	<u><u>\$28,688</u></u>	<u><u>\$139,091</u></u>

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	0.00	0.00	374.59	960.00	2,508.00
01-4312-5577-215-000 IT - PW, Software Subscriptions	262.50	0.00	2,198.00	0.00	2,616.00
01-4312-5577-269-000 IT - PW Computer Software Mtce	1,121.91	1,629.12	1,600.00	1,680.00	1,680.00
01-4312-5577-303-000 IT - PW Other Office Supplies	273.75	756.00	54.12	500.00	800.00
01-4312-5577-411-000 IT - PW, Computer Equipment	0.00	1,448.66	4,090.00	1,150.00	1,120.00
IT - Public Works Total	1,658.16	3,833.78	8,316.71	4,290.00	8,724.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
208	Telephone/Telecommunications							
	C	Telephone Service maintenance			960	960	2,508	161.3%
	N	Internet Connection at Landfill	12	129	1,548			
215	Software Subscriptions							
		Time clock and card fees	1	2,616	2,616	0	2,616	100.0%
269	Software Maintenance							
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303	Other Office Supplies					500	800	60.0%
		printer Cartridges for DPW, cables			800			
411	Computer Equipment					1,150	1,120	-2.6%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,120	1,120			
	Summary							
		Operating Budget				4,290	8,724	103.4%
	Total				-	4,290	8,724	103.4%

5571 LUD - Planning

Fiscal Year 2023 Proposed Budget Request

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>252-Professional Services</i></u>	Part-Time Assistant Planner: NRPC shall provide general planning services to the town inclusive of site plan, subdivision or application review, as directed by the Town Planner up to 15 hours per week. Total Compensation for the contract period shall not exceed \$30,000.	\$30,000

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4191-5571-101-000	Planning, Salaries FT	106,298.43	140,604.38	148,568.95	155,799.00	160,408.00
01-4191-5571-105-000	Planning, Salaries OT	65.13	741.20	0.00	223.00	223.00
01-4191-5571-108-000	Planning, Fica	8,064.43	10,114.28	10,674.90	11,936.00	12,288.00
01-4191-5571-112-000	Planning, State Retirement	12,450.90	15,782.87	16,678.57	21,937.00	22,585.00
01-4191-5571-122-000	Planning, Ins. Benefits	31,446.84	38,374.64	41,317.66	42,932.00	42,772.00
01-4191-5571-208-000	Planning, Telephone	607.79	551.23	542.52	610.00	610.00
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	0.00	102.00	2,277.37	0.00	0.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	1,445.88	744.45	16.51	1,200.00	1,200.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	19,788.50	19,652.70	19,464.00	20,083.00	20,083.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00
01-4191-5571-232-000	Planning, Public Transportation	0.75	0.00	0.00	0.00	0.00
01-4191-5571-233-000	Planning, Mileage Reim.	86.89	22.70	0.00	150.00	150.00
01-4191-5571-234-000	Planning, Lodging	0.00	433.82	0.00	450.00	450.00
01-4191-5571-235-000	Planning, Registration Fees	0.00	725.00	369.00	500.00	500.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	180.00	0.00	0.00	200.00	200.00
01-4191-5571-238-000	Planning, Postage	12.01	42.95	377.74	100.00	100.00
01-4191-5571-241-000	Planning, Printing	378.00	470.50	200.00	550.00	550.00
01-4191-5571-252-000	Planning, Prof. Services	15,283.58	19,728.00	40,087.50	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	730.61	821.50	743.33	1,000.00	1,000.00
01-4191-5571-304-000	Planning, Gasoline	0.00	0.00	0.00	100.00	106.00
01-4191-5571-326-000	Planning, Furniture	563.00	0.00	589.00	0.00	0.00
LUD - Planning Total		197,402.74	248,912.22	281,907.05	258,020.00	263,475.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide				232,827	238,277	2.3%
208	Telephone/Telecommunications Town Planner phone			610	610	610	0.0%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			1,200	1,200	1,200	0.0%
217	Association Dues NRPC annual membership dues American Planning Association (\$345), American Institute of Certified Planners (\$165), Northern N.E. Association of Planners (\$86), New Hampshire Planners (\$65).			19,422	20,083	20,083	0.0%
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%
232	Public Transportation Cost of travel to out of town conference				0	0	0.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			150	150	150	0.0%
234	Lodging Cost of lodging for out of town travel			450	450	450	0.0%
235	Registration Fees Conferences, seminars, law lecture series			500	500	500	0.0%
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
237	Training Staff development courses			200	200	200	0.0%
238	Postage Mail related to the Planning department			100	100	100	0.0%
241	Printing Subdivision/siteplan regulations, business cards			550	550	550	0.0%
252	Professional Services			0	0	0	100.0%
303	Office Supplies Office supplies			1,000	1,000	1,000	0.0%
304	Gasoline 40 gallons @ \$2.65 per gallon			106	100	106	6.0%
325	Repair and Maintenance			0	0	0	0.0%
	Summary						
	Salary and Benefits				232,827	238,277	2.3%
	Operating Budget				25,193	25,199	0.0%
	Total Budget Request				258,020	263,476	2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dubowik, Brooke	Administrative Aide	\$53,102	\$0	\$4,062	\$7,466	\$28,606	\$1,827	\$432	\$30,865	\$95,496
Groth, Brian	Town Planner	\$107,306	\$0	\$8,209	\$15,087	\$10,595	\$519	\$794	\$11,907	\$142,510
	Total Full Time # 101	\$160,408	\$0	\$12,271	\$22,553	\$39,200	\$2,346	\$1,226	\$42,772	\$238,005
Overtime										
Planning Overtime	Overtime	\$223	\$0	\$17	\$31	\$0	\$0	\$0	\$0	\$272
	Total Overtime #105	\$223	\$0	\$17	\$31	\$0	\$0	\$0	\$0	\$272
TOTAL 5571		\$160,632	\$0	\$12,288	\$22,585	\$39,200	\$2,346	\$1,226	\$42,772	\$238,277



NASHUA REGIONAL PLANNING COMMISSION

August 19, 2021

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

RECEIVED

AUG 23 2021

TOWN OF HUDSON
SELECTMEN'S OFFICE

Re: FY 2023 Dues Assessment

Dear Mr. Malizia:

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

The NRPC FY 2023 dues assessment for the Town of Hudson is \$19,422. As you can see from the enclosed chart, the Town is assessed a proportionate share of the dues based on the regional population as listed in the 2019 population estimates determined by the NH Office of Strategic Initiatives and the property assessments as determined by the NH DRA in its 2020 Equalized Assessed Valuation.

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

In December, we will publish our report of activities for Hudson for inclusion in your Town's Annual Report. In the meantime, if there is anything that NRPC can do for your community please feel free to let me know. NRPC is always interested in finding ways to improve and expand our services, your ideas and suggestions that may help us better meet your needs are encouraged.

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

Sincerely,

NASHUA REGIONAL PLANNING COMMISSION


Jay Minkarah,
Executive Director



ADOPTED NRPC FY 2023 LOCAL DUES ASSESSMENT

July 1, 2022 - June 30, 2023

Municipality	2018 Estimated Population	% of Region	2019 Equalized Valuation	% of Region	Combined %	Adopted FY 22 163,000	Adopted FY 23 163,000
Amherst	11,545	5.43%	2,012,488,885	6.91%	6.17%	\$10,063	\$10,063
Brookline	5,355	2.52%	690,911,393	2.37%	2.45%	\$3,989	\$3,989
Hollis	7,901	3.72%	1,536,007,510	5.28%	4.50%	\$7,331	\$7,331
Hudson	25,458	11.98%	3,448,934,840	11.85%	11.92%	\$19,422	\$19,422
Litchfield	8,636	4.06%	1,062,570,238	3.65%	3.86%	\$6,288	\$6,288
Lyndeborough	1,726	0.81%	216,341,414	0.74%	0.78%	\$1,268	\$1,268
Mason	1,421	0.67%	181,379,597	0.62%	0.65%	\$1,053	\$1,053
Merrimack	25,747	12.12%	3,934,747,937	13.52%	12.82%	\$20,893	\$20,893
Milford	15,864	7.47%	1,762,723,343	6.06%	6.76%	\$11,021	\$11,021
Mont Vernon	2,545	1.20%	315,752,008	1.08%	1.14%	\$1,860	\$1,860
Nashua	88,706	41.75%	11,499,464,127	39.50%	40.63%	\$66,224	\$66,224
Pelham	13,824	6.51%	1,986,103,790	6.82%	6.66%	\$10,864	\$10,864
Wilton	3,725	1.75%	462,515,957	1.59%	1.67%	\$2,724	\$2,724
Region	212,453	100.00%	29,109,941,039	100.00%	100.00%	\$163,000	163,000

FY23 Dept / ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	2,975.44	453.26	0.00	3,400.00	3,400.00
01-4191-5572-235-000 Planning Brd, Registration Fees	0.00	0.00	0.00	250.00	250.00
01-4191-5572-238-000 Planning Brd, Postage	2,729.58	1,942.95	1,974.34	2,700.00	2,700.00
01-4191-5572-252-000 Planning Brd, Prof. Services	250.00	2,485.00	5,000.00	2,000.00	2,000.00
LUD - Planning Board Total	5,955.02	4,881.21	6,974.34	8,350.00	8,350.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			3,400	3,400	3,400	0.0%
235	Registration Fees Conferences, seminars law lecture series			250	250	250	0.0%
238	Postage Abutter notices, meeting packet distribution			2,700	2,700	2,700	0.0%
252	Other Professional Services Meeting minute taking and transcription			2,000	2,000	2,000	0.0%
	Total Budget Request				8,350	8,350	0.0%

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4191-5581-101-000 Zoning, Salaries Full Time	111,595.15	126,582.90	134,267.32	142,684.00	147,392.00
01-4191-5581-105-000 Zoning, Salaries Overtime	54.12	0.00	194.03	198.00	198.00
01-4191-5581-108-000 Zoning, Fica	8,117.72	9,196.74	9,794.65	10,930.00	11,291.00
01-4191-5581-112-000 Zoning, State Retirement	12,705.93	14,134.44	15,125.06	20,089.00	20,751.00
01-4191-5581-122-000 Zoning, Insurance Benefits	28,859.69	31,093.89	32,843.82	33,831.00	33,745.00
01-4191-5581-208-000 Zoning, Telephone	580.58	551.23	501.04	610.00	610.00
01-4191-5581-214-000 Zoning, Notices,Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	200.00	200.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	700.60	306.00	477.63	700.00	700.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	65.00	0.00	0.00	0.00	0.00
01-4191-5581-221-000 Zoning, Equip Rental	4,517.16	3,524.33	3,914.77	3,174.00	3,174.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	27.36	28.04	0.00	0.00	0.00
01-4191-5581-235-000 Zoning, Registration Fees	35.00	0.00	0.00	0.00	0.00
01-4191-5581-237-000 Zoning, Training	160.00	225.00	70.00	340.00	340.00
01-4191-5581-238-000 Zoning, Postage	538.13	432.93	493.20	540.00	540.00
01-4191-5581-241-000 Zoning, Printing	0.50	20.00	0.00	0.00	0.00
01-4191-5581-301-000 Zoning, Paper	358.17	321.01	232.29	500.00	500.00
01-4191-5581-303-000 Zoning, Office Supplies	815.48	620.28	1,356.54	550.00	550.00
01-4191-5581-304-000 Zoning, Gasoline	192.11	175.13	88.51	500.00	530.00
01-4191-5581-319-000 Zoning, Uniforms	125.00	125.00	125.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	0.00	1,508.46	70.99	750.00	750.00
01-4191-5581-326-000 Zoning, Furniture	695.00	0.00	0.00	0.00	0.00
LUD - Zoning Total	170,142.70	188,845.38	199,554.85	215,721.00	221,396.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				207,732	213,377	2.7%
208	Telephone/Telecommunications Zoning Administrator phone			610	610	610	0.0%
215	Publications/Subscriptions			200	200	200	0.0%
216	Deeds and Other legal Documents			700	700	700	0.0%
221	Equipment Rental Copier machine rental			3,174	3,174	3,174	0.0%
237	Training Staff development courses			340	340	340	0.0%
238	Postage Mail related to the Zoning department			540	540	540	0.0%
301	Paper Paper and Mylar for copy machine			500	500	500	0.0%
303	Office Supplies Office Supplies			550	550	550	0.0%
304	Gasoline 200 miles at \$2.65 per gallon			530	500	530	6.0%
319	Uniforms Boot allowance			125	125	125	0.0%
325	Repair and Maintenance For the Zoning Administrator's vehicle			750	750	750	0.0%
	Summary						
	Salary and Benefits				207,732	213,377	2.7%
	Operating Budget				7,989	8,019	0.4%
	Total Budget Request				215,721	221,396	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buttrick, Bruce	Zoning Administrator	\$100,197	\$0	\$7,665	\$14,088	\$21,189	\$1,004	\$752	\$22,946	\$144,896
Goodwyn, Tracy	Administrative Aide	\$47,195	\$0	\$3,610	\$6,636	\$9,883	\$519	\$397	\$10,799	\$68,240
	Total Full Time # 101	\$147,392	\$0	\$11,276	\$20,723	\$31,072	\$1,523	\$1,149	\$33,745	\$213,136
Overtime										
Zoning	Overtime	\$198	\$0	\$15	\$28	\$0	\$0	\$0	\$0	\$241
	Total Over Time # 105	\$198	\$0	\$15	\$28	\$0	\$0	\$0	\$0	\$241
TOTAL 5581		\$147,590	\$0	\$11,291	\$20,751	\$31,072	\$1,523	\$1,149	\$33,745	\$213,377

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,972.26	1,574.26	2,567.00	2,000.00	2,000.00
01-4191-5583-235-000 Zoning Brd, Registration Fees	160.00	0.00	0.00	200.00	200.00
01-4191-5583-238-000 Zoning Brd, Postage	1,867.25	1,716.85	2,252.78	2,300.00	2,300.00
01-4191-5583-252-000 Zoning Brd, Prof.Services	11,598.75	11,712.50	12,000.00	12,000.00	12,000.00
LUD - ZBA Total	15,598.26	15,003.61	16,819.78	16,500.00	16,500.00

Comdty	5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	Registration Fees conferences, seminars, law lectures			200	200	200	0.0%
238	Postage Notices and meeting packet distribution			2,300	2,300	2,300	0.0%
252	Other Professional Services Meeting minute taker and transcription			12,000	12,000	12,000	0.0%
	Total Budget Request				16,500	16,500	0.0%

**Department 5585 - Engineering Department
Fiscal Year 2023 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>225 - Engineering Fees</u>	<i>Lowell Road Bridge 116/080 is on NHDOT Red List The funding request will be used for the design phase of rehabilitating the bridge by lining it. This approach will remove it from the red list and extend its life for 15- 20 years.</i>	\$50,000

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1	2	3	4	5
		2019	2020	FY21	FY22	FY23
		Actual	Actual	Actual	Approved Budget	Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4311-5585-101-000	Engineering, Salaries Full Time	154,437.48	152,853.28	214,942.31	237,397.00	245,498.00
01-4311-5585-103-000	Engineering, Salaries Temporary	5,559.00	2,444.00	0.00	6,240.00	6,240.00
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4311-5585-108-000	Engineering, Fica	13,592.64	13,233.16	17,429.45	19,987.00	20,607.00
01-4311-5585-112-000	Engineering, State Retirement	16,688.04	17,067.61	23,215.93	33,378.00	34,517.00
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,629.04	17,629.00	17,629.00
01-4311-5585-122-000	Engineering, Insurance Benefits	4,657.37	4,818.12	23,083.98	36,497.00	36,312.00
01-4311-5585-208-000	Engineering, Telephone	1,087.91	1,031.35	1,367.46	1,086.00	1,500.00
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	1,385.66	36.75	1,933.14	1,500.00	1,500.00
01-4311-5585-215-000	Engineering, Publications	0.00	161.50	0.00	0.00	0.00
01-4311-5585-217-000	Engineering, Association Dues/Fees	0.00	0.00	50.00	350.00	500.00
01-4311-5585-225-000	Engineering, Engineering Fees	22,200.00	30,077.20	42,925.00	40,750.00	40,750.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	39.00	0.00	50.00	50.00
01-4311-5585-235-000	Engineering, Registration Fees	490.00	1,229.00	1,116.00	1,000.00	1,100.00
01-4311-5585-238-000	Engineering, Postage	372.92	209.05	310.90	500.00	500.00
01-4311-5585-241-000	Engineering, Printing	63.00	65.00	530.13	75.00	75.00
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	0.00	0.00	0.00	0.00
01-4311-5585-264-000	Engineering, Water Quality Monitoring	21,399.88	15,445.00	11,938.60	15,000.00	15,000.00
01-4311-5585-303-000	Engineering, Office Supplies	1,319.90	1,063.64	1,178.31	1,100.00	1,100.00
01-4311-5585-304-000	Engineering, Gasoline	1,337.66	664.83	844.13	1,250.00	1,350.00
01-4311-5585-319-000	Engineering, Uniform Purchases	179.00	125.00	335.10	900.00	900.00
01-4311-5585-325-000	Engineering, Repair and Parts	1,475.54	1,742.82	775.36	900.00	1,100.00
LUD - Engineering Total		263,875.04	259,935.35	359,604.84	415,589.00	426,228.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, Civil Engineer				351,128	360,803	2.8%
208	Telephone/Telecommunications Phone and Ipad for Town Engineer Phone for the Civil Engineer			1,086 414	1,086	1,500	38.1%
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%
217	Association dues & Licenses for Town Engineer and Civil Engineer Septic Designer License Professional Engineer License Water Distribution License				350	500	42.9%
225	Engineering Fees Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$20,000/ Year Engineering/Design of Lowell Rd over First Brook bridge rehabilitation			20,750 20,000 0	40,750	40,750	0.0%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,100	10.0%
238	Postage				500	500	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	Water Quality Monitoring Water quality monitoring at West Road Landfill and Burns Hill Landfill . Offsite testing related to water quality				15,000	15,000	0.0%
303	Other Office Supplies				1,100	1,100	0.0%
304	Gasoline 510 gallons for two vehicles, @ \$2.65/gallon				1,250	1,350	8.0%
319	Uniform Purchase				900	900	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
325	Footwear per Association Contract, Shirts						
	Repair and Maintenance for Town Engineer's vehicle				900	1,100	22.2%
	Summary						
	Salary and Benefits				351,128	360,803	2.8%
	Operating Budget				64,461	65,425	1.5%
	Total				415,589	426,228	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Elvis Dhima	Town Engineer	\$115,179	\$5,200	\$9,209	\$16,194	\$0	\$1,827	\$813	\$2,640	\$148,422
Stickney, Doreena	Administrative Aide	\$53,102	\$12,429	\$5,013	\$7,466	\$0	\$1,827	\$446	\$2,273	\$80,284
Donald Kirkland	Civil Engineer	\$77,217	\$0	\$5,907	\$10,857	\$28,987	\$1,827	\$586	\$31,399	\$125,380
	Total Full Time # 101	\$245,498	\$17,629	\$20,129	\$34,517	\$28,987	\$5,481	\$1,845	\$36,312	\$354,086
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Full Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
Interns (Summer&Winter)	12 weeks @ 40 hrs per	\$6,240	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$6,717
	Total Temporary #103	\$6,240	\$0	\$477	\$0	\$0	\$0	\$0	\$0	\$6,717
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime #105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$251,738	\$17,629	\$20,607	\$34,517	\$28,987	\$5,481	\$1,845	\$36,312	\$360,803

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	4,453.14	4,500.00	4,500.00	4,500.00	4,500.00
01-4311-5277-215-000 IT - Comm Devel Publications & Subsc	0.00	550.00	0.00	0.00	0.00
01-4191-5277-269-000 IT - Comm Devel Software Mtce	28.00	0.00	668.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	-754.37	352.80	829.00	750.00	780.00
01-4191-5277-411-000 IT - Comm Devel, Computer Equipmen	2,350.69	795.00	1,493.76	1,050.00	1,020.00
IT - Comm Devel Total	6,077.46	6,197.80	7,490.76	6,300.00	6,300.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance				4,500	4,500	0.0%
		Oce hardware maintenance			4,500			
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies				750	780	4.0%
		printer Cartridges for Land Use			780			
269	R	Computer Equipment				1,050	1,020	-2.9%
		to replace oldest PC on a 5-yr rotation schedule	1	1,020	1,020			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,300	0.0%
		Total				6,300	6,300	0.0%



TOWN OF HUDSON

Police Department

Partners with the Community

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



William M. Avery, Jr.
Chief of Police

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

To: Hudson Board of Selectmen
From: William M. Avery *WMA*
Chief of Police
Date: 05 October 2021
RE: FY2023 Budget Proposal

Please accept this letter and associated documents as the Police Department's Proposed FY2023 Budget.

The Police Department has completed and forwarded to you for review our budget proposal; which will show a 1.5% increase in our Operational spending. During the budget process my staff and I focused on funding equipment which will enable us to effectively and efficiently police the town. As always, our goal is to provide exceptional police service to the residence of Hudson, business owners, and to the people traversing through town.

I will be presenting two (2) outside the budget requests; both of which will need to be addressed. The first request is to budget for the payments of the Body Cameras, and Tasers. I have outfitted every Hudson Police Officer with a Body Camera, and a new Taser. In FY 2023, we will need to pay \$69,953.44 for the Body Camera's, and \$35,293.52 for our Tasers. For a total of \$105,246.96. HPD has entered into a 5 year contract for both the Camera's and Tasers.

We are again asking the Board of Selectmen's consideration for the Addition/Renovations to the existing building by way of a Warrant Article. We are waiting to receive the updated cost for the project. I will have this information when I present you the HPD Budget.

As we did in FY 2022, I would recommend establishing a Capital Reserve Fund in the sum of \$100,000 to assist in purchasing new and replacement of our Tasers, Body Camera's and Ballistic Shields.

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



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



UTILITY

October 23, 2020

Chief William Avery
Hudson Police Department
1 Constitution Drive
Hudson, NH 03051

Dear Chief Avery:

Utility Inc. is honored that your Department has chosen our company to provide its Officers with the BodyWorn™ and Rocket IoT™ Video & Communication Solution. We take great pride in our Law Enforcement Partnerships and look forward to adding your Department to the growing family of Departments and Agencies who have deployed Rocket IoT – the industry's smartest technology for first responders.

Please allow this letter to serve notice that Utility Inc. agrees to the following provisions as part of the Professional Service Agreement between the Hudson Police Department and Utility, Inc.

1. **Agreement Duration:** This Professional Service Agreement will commence upon acceptance by signature and remain in effect for sixty (60) months.

2. **Price Proposal**
 - a. BodyWorn™ Camera and Vehicle Communication Systems to Support a Total of 51 Officers and 15 Vehicles
 - b. Period of Agreement = 60 Months
 - c. Total System Price, Inclusive of all Hardware, Software Licenses, Data Storage/Retrieval, Warranty, Support, Initial Installation and Training for a period of Sixty (60) months for:
\$373,085.00

3. **Bill of Materials Included with the Offer:** As part of the annual subscription price for Sixty (60) months, each system will include the following:

Rocket IoT Vehicle Communications/Camera triggers - Includes AVailWeb™ SaaS, Training and Configuration, Warranty and Technical Support with Unlimited Video Storage and Download.

Every Officer (Qty. 51) will be equipped with the following:

 - a. One (1) BodyWorn™ Camera and Mount
 - b. One (1) Holster Activation Sensor
 - c. One (1) Bluetooth BodyWorn Wrist/Belt Trigger
 - d. \$200 Uniform Allotment, Towards Any Combination of New BodyWorn Ready Uniforms, per BodyWorn Camera Purchased
 - e. Five (5) Retrofits of Existing, Standard Uniform Garments, to BodyWorn Ready Status, per BodyWorn Camera Purchased – See Section 1.1.6 of the Service Level Agreement, for Additional Uniform Details
 - f. AvallWeb Video Management Software and Mapping Interface License



Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-327838-44413.510JG

Issued: 08/05/2021

Quote Expiration: 09/30/2021

Account Number: 115458

Payment Terms: N30

Delivery Method: Fedex - Ground

SHIP TO	BILL TO
Business;Delivery;Invoice;Other-1 Constitution Dr 1 Constitution Dr Hudson, NH 03051-3986 USA	Hudson Police Dept. - NH 1 Constitution Dr Hudson, NH 03051-3986 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Juliet Goodman Phone: Email: jgoodman@axon.com Fax:	Phone: (603) 886-6011 Email: dbianchi@hudsonnh.gov Fax: (603) 886-0605

Program Length	60 Months
TOTAL COST	\$176,467.61
ESTIMATED TOTAL W/ TAX	\$176,467.61

Average Savings Per Year	\$12,326.45
TOTAL SAVINGS	\$61,682.27

PAYMENT PLAN		
PLAN NAME	INVOICE DATE	AMOUNT DUE
Year 1	Aug, 2021	\$35,293.52
Year 2	Aug, 2022	\$35,293.52
Year 3	Aug, 2023	\$35,293.52
Year 4	Aug, 2024	\$35,293.52
Year 5	Aug, 2025	\$35,293.52

Department's upload speed for the transmission of data to the CJS Compliant Cloud. In most cases, the Department should budget for an increase to their upload speed with their local carrier.

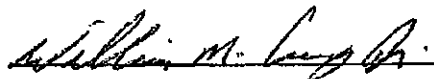
We are privileged to work with your Department on this project. Should you have any questions at any time please feel free to call or email me at 317-538-6232 or mwood@utility.com.

Respectfully,

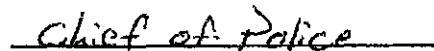


Mark Wood, National Sales Director

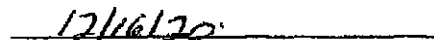
Offer Acceptance by Authorized Official:



Title:



Date:



cc. Michael Nark, Chief Executive Officer
Amanda Havice, Chief Financial Officer
John Watson, North East Region Business Manager

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5610-101-000	Police Admin, Salaries Full Time	305,220.18	175,867.50	222,038.33	187,206.00	192,665.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	217.04	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	8,618.05	7,351.40	7,652.65	7,628.00	7,815.00
01-4210-5610-112-000	Police Admin, State Retirement	6,314.36	6,525.32	6,856.88	8,884.00	9,127.00
01-4210-5610-113-000	Police Admin, Police Retirement	77,004.64	33,385.07	45,945.68	50,557.00	51,819.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	19,001.76	19,082.96	19,082.96	19,083.00	19,083.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	2,376.60	1,294.71	1,259.10	1,429.00	1,399.00
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	400.00	400.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	24,300.00	23,200.00	36,525.00	23,600.00	23,600.00
01-4210-5610-159-000	Police Admin, Stipend	0.00	119,314.08	0.00	0.00	
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,651.03	2,098.60	1,551.00	3,000.00	2,500.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	658.75	0.00	603.80	1,000.00	1,000.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,206.00	1,796.00	3,073.50	2,500.00	2,500.00
01-4210-5610-219-000	Police Admin, Damage Settlements	21,538.21	2,410.29	8,498.31	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,677.43	4,848.97	5,589.39	5,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	8,345.25	6,810.75	6,703.80	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,475.19	1,210.32	192.06	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	257.80	306.82	0.00	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	
01-4210-5610-233-000	Police Admin, Mileage Reim.	515.56	235.00	0.00	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,670.00	4,670.00	4,670.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	2,449.89	1,456.52	2,666.13	3,000.00	3,000.00
01-4210-5610-241-000	Police Admin, Printing	3,067.00	1,960.00	3,075.01	3,000.00	3,000.00
01-4210-5610-301-000	Police Admin, Paper	1,325.75	1,355.09	1,334.65	2,000.00	2,000.00
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	300.00

FY23 Dept Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5610-303-000 Police Admin, Office Supplies	4,628.63	3,782.53	4,399.93	7,500.00	7,500.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	168.43	0.00	0.00	600.00	600.00
Police - Administration Total	502,970.51	419,361.93	382,335.22	351,939.00	358,260.00

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator				299,987	307,107	2.4%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons				3,000	2,500	-16.7%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment				1,000	1,000	0.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council				2,500	2,500	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) (\$100 glass claim deductible)				4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month)			3,509			
		water filtration system for facility	12	92	1,104			
	C	lease of postage meter (36 month lease from 7/23/19 - 7/23/22)	4	173	692			
223	C	Uniform Cleaning allowance related to the cleaning of uniforms per union contract 200 each for officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		Meals, In Town for prisoner food and guests for in-house training, Oral Boards				1,000	1,000	0.0%
231		Meals, Out of Town meals while attending training, and meals related to travel				1,000	1,000	0.0%
233		Mileage Reimbursement for employees using their own vehicles for in-service training at \$.575 (as of 2020) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees				400	400	0.0%
235		Registration Fees costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
238	Postage postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				3,000	3,000	0.0%
241	Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,000	0.0%
301	Paper for purchase of copier, computer, and miscellaneous paper				2,000	2,000	0.0%
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies				600	300	-50.0%
303	Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.				7,500	7,500	0.0%
319	Uniform Purchases for uniform/clothing allowance				600	600	0.0%
	Summary						
	Salary and Benefits				299,987	307,107	2.4%
	Operating Budget				51,952	51,152	-1.5%
	Total				351,939	358,259	1.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Avery Jr., William M	Police Chief	\$127,847	\$13,367	\$2,048	\$43,314	\$0	\$0	\$869	\$869	\$187,445
Kimball, Sherrie	Executive Coordinator	\$64,818	\$5,716	\$5,396	\$9,113	\$0	\$0	\$530	\$530	\$85,573
	Total Full Time # 101	\$192,665	\$19,083	\$7,443	\$52,428	\$0	\$0	\$1,399	\$1,399	\$273,018
OVERTIME										
Police Administration	Overtime	\$100	\$0	\$8	\$14	\$0	\$0	\$0	\$0	\$122
	Total Overtime # 105	\$100	\$0	\$8	\$14	\$0	\$0	\$0	\$0	\$122
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$508	\$0	\$0	\$0	\$0	\$2,030
	Total Merit Award #156	\$1,500	\$0	\$22	\$508	\$0	\$0	\$0	\$0	\$2,030
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$23,600	\$0	\$342	\$7,996	\$0	\$0	\$0	\$0	\$31,938
	Total Incentive #157	\$23,600	\$0	\$342	\$7,996	\$0	\$0	\$0	\$0	\$31,938
TOTAL 5610		\$217,865	\$19,083	\$7,815	\$60,946	\$0	\$0	\$1,399	\$1,399	\$307,107

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4210-5615-101-000	Police Facility Salaries FT	47,942.51	41,873.56	49,671.12	51,022.00	51,022.00
01-4210-5615-102-000	Police Facility, Salaries PT	7,644.00	5,140.00	6,226.35	8,275.00	8,524.00
01-4210-5615-105-000	Police Facility, Salaries OT	386.46	4,694.87	107.15	400.00	400.00
01-4210-5615-108-000	Police Facility, Fica	3,946.78	4,183.54	3,910.58	4,567.00	4,586.00
01-4210-5615-112-000	Police Facility, State Retirement	5,499.76	6,101.55	5,587.62	7,230.00	7,230.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	18,845.64	20,708.26	21,986.05	22,724.00	22,622.00
01-4210-5615-206-000	Police Facility, Electricity	43,232.29	42,397.89	44,439.15	39,000.00	42,500.00
01-4210-5615-207-000	Police Facility, Water and Sewer	3,720.37	3,797.93	3,663.81	4,000.00	4,000.00
01-4210-5615-208-000	Police Facility, Telephone	58,434.57	53,521.44	53,813.39	60,516.00	60,516.00
01-4210-5615-210-000	Police Facility, Natural Gas	17,064.00	13,440.44	12,366.82	16,000.00	16,000.00
01-4210-5615-212-000	Police Facility, Radio Repairs	11,361.20	3,688.00	2,400.00	5,000.00	5,000.00
01-4210-5615-221-000	Police Facility, Equipment Rental	1,523.76	1,592.28	1,541.64	1,600.00	1,600.00
01-4210-5615-224-000	Police Facility, Building Maintenance	28,344.48	57,615.81	67,419.67	46,020.00	46,020.00
01-4210-5615-252-000	Police Facility, Professional Services	14,081.94	30,057.06	14,069.38	16,000.00	16,000.00
01-4210-5615-305-000	Police Facility, Diesel	220.00	0.00	0.00	0.00	
01-4210-5615-319-000	Police Facility, Uniform Purchases	144.95	486.73	497.23	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	3,663.27	4,266.58	3,653.23	4,500.00	4,500.00
01-4210-5615-403-000	Police Facility, Small Equipment	0.00	1,404.99	786.60	500.00	500.00
Police - Facility Total	266,055.98	294,970.93	292,139.79	287,854.00	291,520.00	

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price					
1XX	C	Salary and Benefits One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers					94,218	94,385	0.2%
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)					39,000	42,500	9.0%
207		Water and Sewage for police/training facilities					4,000	4,000	0.0%
208	C	Telephone FirstLight Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (17 Aircards) #681546154 FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) Statewide to move/swap/add phone lines	12	1,100	13,200		60,516	60,516	0.0%
			12	710	8,520				
			12	900	10,800				
			12	680	8,160				
			12	425	5,100				
			12	113	1,356				
			12	172	2,064				
			12	258	3,096				
			12	344	4,128				
			12	100	1,200				
			12	50	600				
			12	50	600				
210		Natural Gas for police and training facility					16,000	16,000	0.0%
212		Radio Repairs Repairs not covered by contract				5,000	5,000	5,000	0.0%
221	C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)				900	1,600	1,600	0.0%
	C	ADT (Acct #6909025: Old Landfill Road)				700			
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings					46,020	46,020	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
252	Other Professional Services/Outside Hire						16,000	16,000	0.0%
	C	Control Technologies (HVAC control system) (3 year contract) (7-1-22/6-30-25)					3,425		
	C	Trane (chiller for cooling system) (Expires 6/30/2023)					4,630		
	C	Granite State Fire Services (fire sprinkler system Inspection/Testing Fee for 2 buildings)					840		
	C	Cintas (fire extinguisher inspection/maintenance)					1,242		
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (7-1-20/6-30-23)					823		
	C	Pelmac Industries (maintenance, licensing & fees on security access system)					4,000		
		Department of Labor (annual boiler inspection fee on two boilers)			2	50	100		
319	Uniform Purchases						500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)							
322	Janitorial Supplies						4,500	4,500	0.0%
		for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers							
403	Small Equipment						500	500	0.0%
		miscellaneous tools (replacement)							
	Summary								
		Salary and Benefits					94,218	94,385	0.2%
		Operating Budget					193,636	197,136	1.8%
	Total						287,854	291,521	1.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$51,022</u>	<u>\$0</u>	<u>\$3,903</u>	<u>\$7,174</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$429</u>	<u>\$22,622</u>	<u>\$84,722</u>
	Total Full Time # 101	<u>\$51,022</u>	<u>\$0</u>	<u>\$3,903</u>	<u>\$7,174</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$429</u>	<u>\$22,622</u>	<u>\$84,722</u>
PART TIME EMPLOYEES										
Peterson, Connor	Custodian/Maintenance	<u>\$8,524</u>	<u>\$0</u>	<u>\$652</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,176</u>
	Total Part Time # 102	<u>\$8,524</u>	<u>\$0</u>	<u>\$652</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,176</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Police Facilities	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$487</u>
	Total Overtime # 105	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$487</u>
Fiscal Year 2023 Budget	TOTAL 5615	<u>\$59,946</u>	<u>\$0</u>	<u>\$4,586</u>	<u>\$7,230</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$429</u>	<u>\$22,622</u>	<u>\$94,385</u>

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4210-5620-101-000	Police Commun, Salaries FT	409,674.14	415,376.76	478,575.17	464,637.00	546,255.00
01-4210-5620-102-000	Police Commun, Salaries PT	13,101.22	8,303.24	238.32	0.00	
01-4210-5620-105-000	Police Commun, Salaries OT	43,229.82	39,010.83	61,620.19	18,000.00	18,000.00
01-4210-5620-108-000	Police Commun, Fica	36,104.33	35,140.10	41,440.46	42,153.00	44,408.00
01-4210-5620-112-000	Police Commun, State Retirement	51,087.16	49,878.56	60,329.27	75,592.00	79,334.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	18,946.88	15,458.64	8,946.40	13,381.00	16,247.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	104,231.91	123,441.32	133,744.32	177,257.00	126,554.00
01-4210-5620-221-000	Police Commun, Equipment Rental	1,494.22	909.97	926.99	5,436.00	5,436.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	977.32	950.00	1,017.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	842.43	0.00	1,712.99	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	250.00	190.11	188.48	810.00	810.00
Police - Communications Total		679,939.43	688,659.53	788,739.59	800,766.00	840,544.00

Commodity	5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price					
1XX	C	Salary and Benefits 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)					791,020	830,798	5.0%
202		Small Equipment Maintenance					0	0	
221	C	Equipment Rental Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000)	12	78		936	5,436	5,436	0.0%
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee	1	4,500		4,500			
319		Uniform Purchases costs associated with the purchase of uniforms for dispatchers (full time & part time)					2,000	2,000	0.0%
325		Equipment Repair Parts for costs associated with unexpected repairs not covered by contract Repairs on Chairs					1,500	1,500	0.0%
403		Small Equipment to replace UPS battery backups holding emergency equipment (large) to replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 100		600 300	810	810	0.0%
		Summary							
		Salary and Benefits					791,020	830,798	5.0%
		Operating Budget					9,746	9,746	0.0%
		Total					800,766	840,544	5.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$67,750	\$0	\$5,183	\$9,526	\$28,606	\$1,827	\$516	\$30,949	\$113,408
Deploey, Brian	2 Dispatcher	\$67,750	\$12,429	\$6,134	\$9,526	\$0	\$1,004	\$534	\$1,539	\$97,377
Drolet, Matthew	3 Dispatcher	\$50,062	\$2,866	\$4,049	\$7,039	\$0	\$0	\$368	\$368	\$64,384
Jefferson, Colleen	3 Dispatcher	\$66,395	\$952	\$5,152	\$9,335	\$13,243	\$519	\$516	\$14,279	\$96,112
Madi, Sabrina	4 Dispatcher	\$60,512	\$0	\$4,629	\$8,508	\$10,595	\$519	\$459	\$11,573	\$85,222
Poole, Heather	5 Dispatcher	\$67,750	\$0	\$5,183	\$9,526	\$12,381	\$533	\$534	\$13,448	\$95,907
Sevigny, Anyssa D	6 Dispatcher	\$52,713	\$0	\$4,033	\$7,412	\$10,595	\$1,004	\$387	\$11,986	\$76,144
Simmons, Tracey	7 Dispatcher	\$63,076	\$0	\$4,825	\$8,869	\$28,606	\$1,827	\$498	\$30,931	\$107,701
Trickett, Jessica	8 Dispatcher	\$50,245	\$0	\$3,844	\$7,064	\$10,595	\$519	\$368	\$11,481	\$72,634
Total Full Time # 101		\$546,255	\$16,247	\$43,031	\$76,803	\$114,620	\$7,752	\$4,182	\$126,554	\$808,891
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Communications	Overtime	\$18,000	\$0	\$1,377	\$2,531	\$0	\$0	\$0	\$0	\$21,908
Total Overtime # 105		\$18,000	\$0	\$1,377	\$2,531	\$0	\$0	\$0	\$0	\$21,908
TOTAL 5620		\$564,255	\$16,247	\$44,408	\$79,334	\$114,620	\$7,752	\$4,182	\$126,554	\$830,798

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,285,455.25	3,340,293.75	3,807,696.78	3,985,744.00	4,148,013.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	317,069.77	277,069.51	255,749.27	261,924.00	261,924.00
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	10,353.87	11,303.80	13,173.64	0.00	0.00
01-4210-5630-108-000	Police Patrol, Fica	56,933.71	58,432.02	64,983.68	63,390.00	65,780.00
01-4210-5630-113-000	Police Patrol, Police Retirement	1,074,053.08	1,049,474.89	1,179,936.70	1,439,110.00	1,494,087.00
01-4210-5630-120-000	Police Patrol, Police Detail	0.00	0.00	1,506.53	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	181,310.20	147,213.20	129,960.62	124,043.00	126,643.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	570,548.29	644,774.71	723,141.13	787,051.00	792,596.00
01-4210-5630-156-000	Police Patrol, Merit Awards	0.00	1,000.00	900.00	0.00	0.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	37,185.25	24,430.75	24,580.03	40,000.00	40,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	0.00	0.00
01-4210-5630-254-000	Police Patrol, Towing	505.00	150.00	375.00	300.00	300.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	6,795.34	1,885.10	1,313.99	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	68,127.96	55,590.22	52,880.62	92,000.00	90,100.00
01-4210-5630-305-000	Police Patrol, Diesel	220.00	234.43	162.47	0.00	0.00
01-4210-5630-307-000	Police Patrol, Tires	11,720.68	14,357.10	13,464.25	14,000.00	16,000.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	28,224.91	49,626.21	41,783.74	30,000.00	30,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	2,306.24	2,131.15	702.78	4,500.00	4,500.00
01-4210-5630-402-000	Police Patrol, Automobiles	138,381.02	142,552.31	187,868.87	180,000.00	180,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	54,298.01	61,049.06	66,943.60	64,000.00	70,000.00
Police - Patrol Total		5,843,488.58	5,881,568.21	6,567,123.70	7,089,062.00	7,322,943.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change	
			Unit	Unit Price					
1XX	N	Salary and Benefits 51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" "OHRV Grant" "Marijuana Eradication"				6,661,262	6,889,042	3.4%	
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				40,000	40,000	0.0%	
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each				0	0	0.0%	
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles				300	300	0.0%	
256		K-9 Materials and Supplies costs associated with the K-9 Unit				3,000	3,000	0.0%	
304		Gasoline for the purchase of fuel for department vehicles @ 2.65 average per gallon, usage is approximately 34,000 gallons per year, and to cover maintenance costs to pumps				92,000	90,100	-2.1%	
307		Tires				14,000	16,000	14.3%	
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires				30,000	30,000	0.0%	
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries					4,500	4,500	0.0%
						1600			
			1	600		600			
			4	400		1600			

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
	Adult pads for AED	8	50	400			
	Child pads for AED	4	75	300			
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process				180,000	180,000	0.0%
403	Small Equipment In-cruiser radar units Portable Radios				8,000 62,000	70,000	9.4%
	Summary Salary and Benefits Operating Budget				6,661,262 427,800	6,889,042 433,900	3.4% 1.4%
	Total				7,089,062	7,322,942	3.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Avery, Cassandra	1 Master Patrol Officer	\$86,854	\$0	\$1,259	\$29,426	\$28,606	\$1,827	\$681	\$31,114	\$148,653
Bianchi, David	2 Captain	\$114,145	\$0	\$1,655	\$38,672	\$28,606	\$1,827	\$801	\$31,234	\$185,707
Blanchard, Corinne	3 Patrol Officer	\$66,393	\$0	\$963	\$22,494	\$10,595	\$519	\$482	\$11,596	\$101,446
Blazon, Matthew	4 Master Patrol Officer	\$87,182	\$0	\$1,264	\$29,537	\$10,595	\$519	\$683	\$11,796	\$129,780
Brodell, Ethan	5 Patrol Officer	\$68,728	\$0	\$997	\$23,285	\$10,595	\$519	\$505	\$11,618	\$104,627
Broderick, Patrick	6 Sergeant	\$91,865	\$13,367	\$1,526	\$31,124	\$0	\$0	\$719	\$719	\$138,601
Cayot, David	7 Captain	\$115,179	\$13,367	\$1,864	\$39,023	\$0	\$0	\$812	\$812	\$170,245
Cloutier, Ronald	8 Master Patrol Officer	\$83,030	\$13,367	\$1,398	\$28,131	\$0	\$0	\$650	\$650	\$126,576
Colon, Giomar	9 Patrol Officer	\$69,664	\$0	\$1,010	\$23,602	\$28,606	\$1,827	\$526	\$30,958	\$125,234
Corey, Michael	10 Sergeant	\$91,865	\$0	\$1,332	\$31,124	\$28,606	\$1,827	\$719	\$31,152	\$155,472
Cummings, Allison	11 Master Patrol Officer	\$86,854	\$0	\$1,259	\$29,426	\$13,243	\$519	\$681	\$14,443	\$131,982
Davis, Michael	12 Lieutenant	\$100,223	\$0	\$1,453	\$33,955	\$28,606	\$1,827	\$756	\$31,189	\$166,821
Deng, Pharith	13 Master Patrol Officer	\$86,854	\$13,367	\$1,453	\$29,426	\$0	\$0	\$681	\$681	\$131,781
Dionne, Tad	14 Captain	\$115,179	\$0	\$1,670	\$39,023	\$21,189	\$1,004	\$812	\$23,006	\$178,877
Donahue, Daniel	15 Master Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$28,606	\$1,827	\$650	\$31,083	\$143,448
Downey, Jason	16 Master Patrol Officer	\$86,854	\$12,429	\$1,440	\$29,426	\$0	\$1,827	\$681	\$2,508	\$132,656
Flynn, Matthew	17 Master Patrol Officer	\$87,182	\$0	\$1,264	\$29,537	\$11,854	\$519	\$683	\$13,056	\$131,039
Genovese, Bryan	18 Sergeant	\$91,865	\$0	\$1,332	\$31,124	\$13,243	\$519	\$690	\$14,452	\$138,773
Glaser, David A	19 Patrol Officer	\$68,026	\$0	\$986	\$23,047	\$21,189	\$1,004	\$505	\$22,698	\$114,757
Glowacki, Nathan	20 Master Patrol Officer	\$86,854	\$5,200	\$1,335	\$29,426	\$0	\$1,827	\$681	\$2,508	\$125,322
Grayson, Shane	21 Patrol Officer	\$69,664	\$0	\$1,010	\$23,602	\$10,595	\$519	\$526	\$11,639	\$105,915
Hoag, Kraig	22 Patrol Officer	\$69,664	\$0	\$1,010	\$23,602	\$10,736	\$519	\$526	\$11,780	\$106,056
Horton, Matthew	23 Patrol Officer	\$69,664	\$0	\$1,010	\$23,602	\$10,595	\$519	\$526	\$11,639	\$105,915
Lafortune, Raymond	24 Patrol Officer	\$64,071	\$0	\$929	\$21,707	\$28,606	\$1,827	\$459	\$30,892	\$117,599
Lamarche, Roger	25 Lieutenant	\$99,358	\$0	\$1,441	\$33,662	\$26,284	\$1,827	\$745	\$28,856	\$163,317
Lambert, Cody	26 Master Patrol Officer	\$87,182	\$0	\$1,264	\$29,537	\$21,189	\$1,004	\$683	\$22,876	\$140,860
Lloyd, Derek	27 Sergeant	\$91,865	\$0	\$1,332	\$31,124	\$26,284	\$1,827	\$719	\$28,830	\$153,151
Marcotte, Alan	28 Master Patrol Officer	\$86,854	\$12,429	\$1,440	\$29,426	\$0	\$1,827	\$681	\$2,508	\$132,656
McCarthy, Joseph	29 Patrol Officer	\$64,200	\$0	\$931	\$21,751	\$26,284	\$1,004	\$459	\$27,748	\$114,630
McElhinney, Steven	30 Lieutenant	\$101,857	\$13,367	\$1,671	\$34,509	\$0	\$0	\$745	\$745	\$152,149
McInnis III, Francis	31 Patrol Officer	\$67,207	\$0	\$974	\$22,770	\$10,595	\$519	\$505	\$11,618	\$102,569
McNally, Robert	32 Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$28,606	\$1,827	\$548	\$30,981	\$143,346

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 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
McStravick, Patrick	33 Lieutenant	\$97,344	\$0	\$1,411	\$32,980	\$19,766	\$1,004	\$745	\$21,515	\$153,251
Megowen, Rachelle	34 Master Patrol Officer	\$86,854	\$13,367	\$1,453	\$29,426	\$0	\$0	\$681	\$681	\$131,781
Merrill, Tyler	35 Master Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$28,606	\$1,004	\$650	\$30,260	\$142,625
Mirabella, John	36 Master Patrol Officer	\$86,854	\$0	\$1,259	\$29,426	\$13,243	\$519	\$681	\$14,443	\$131,982
Moran, James	37 Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$9,883	\$519	\$482	\$10,884	\$123,249
Morin, Taylor	38 Master Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$10,595	\$519	\$650	\$11,764	\$124,129
Morton, Colby	39 Master Patrol Officer	\$85,898	\$0	\$1,246	\$29,102	\$13,243	\$519	\$650	\$14,413	\$130,658
Neff, Jered	40 Master Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$28,606	\$1,827	\$650	\$31,083	\$143,448
Ortega, Cecelia	41 Patrol Officer	\$68,728	\$2,600	\$1,034	\$23,285	\$0	\$519	\$505	\$1,024	\$96,670
Riley, Kevin	42 Sergeant	\$91,865	\$0	\$1,332	\$31,124	\$21,189	\$1,004	\$719	\$22,913	\$147,233
Royston, Adam	43 Patrol Officer	\$68,728	\$5,200	\$1,072	\$23,285	\$0	\$1,827	\$505	\$2,332	\$100,616
Shaw, Victoria	44 Patrol Officer	\$68,728	\$2,866	\$1,038	\$23,285	\$0	\$0	\$505	\$505	\$96,422
Sosa, Leandro	45 Patrol Officer	\$69,664	\$0	\$1,010	\$23,602	\$10,595	\$519	\$526	\$11,639	\$105,915
Tambouris, Tyler	46 Patrol Officer	\$72,086	\$0	\$1,045	\$24,423	\$21,189	\$1,004	\$526	\$22,719	\$120,274
Tobin, Kyle	47 Patrol Officer	\$66,393	\$5,716	\$1,046	\$22,494	\$0	\$0	\$482	\$482	\$96,131
Topper, Matthew	48 Master Patrol Officer	\$87,182	\$0	\$1,264	\$29,537	\$13,243	\$519	\$683	\$14,445	\$132,428
Valcourt, Andrew	49 Master Patrol Officer	\$83,030	\$0	\$1,204	\$28,131	\$11,854	\$519	\$650	\$13,023	\$125,388
Vacant	50 Patrol Officer	\$60,102	\$0	\$871	\$20,363	\$28,606	\$1,827	\$650	\$31,083	\$112,419
Total Full Time # 101		\$4,148,013	\$126,643	\$61,983	\$1,405,347	\$714,528	\$46,606	\$31,462	\$792,596	\$6,534,580
OVERTIME										
Police Patrol	Overtime	\$261,924	\$0	\$3,798	\$88,740	\$0	\$0	\$0	\$0	\$354,462
Total Overtime # 105		\$261,924	\$0	\$3,798	\$88,740	\$0	\$0	\$0	\$0	\$354,462
TOTAL 5630		\$4,409,937	\$126,643	\$65,780	\$1,494,087	\$714,528	\$46,606	\$31,462	\$792,596	\$6,889,042

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	332.50	0.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	250.00	1,040.00	1,000.00	1,000.00
01-4210-5640-252-000 Police Investig, Prof. Services	2,496.25	4,289.30	3,137.50	3,570.00	3,570.00
01-4210-5640-318-000 Police Investig, Film	237.80	95.96	180.16	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	2,961.95	2,833.88	5,305.02	5,400.00	6,000.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,169.71	1,498.67	1,810.22	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	0.00	3,825.00	89.64	800.00	2,800.00
Police - Investigations Total	8,115.71	13,125.31	11,562.54	14,420.00	17,020.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price				
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment				200	200	0.0%
226		Film Developing Transferred to 5640-325				0	0	0.0%
240		Undercover Operations for informant funds, car rentals, under cover operations				1,000	1,000	0.0%
252		Other Professional Services/Outside Hire for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$108.35 per month) (Comcast #0191479) Drug Burns			2,000 1,300 400	3,570	3,570	0.0%
318		Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				250	250	0.0%
319	C	Uniform Purchases uniforms/clothing allowance per union contract	10	600	6,000	5,400	6,000	11.1%
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing				3,200	3,200	0.0%
403		Small Equipment Narcotic investigation related equipment				800	2,800	250.0%
		Summary Operating Budget				14,420	17,020	18.0%
		Total				14,420	17,020	18.0%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	52,005.63	51,382.32	53,422.05	54,358.00	56,413.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	14,351.88	20,760.28	11,294.11	25,742.00	26,791.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	2,009.95	550.18	2,380.06	2,375.00	2,375.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,014.32	5,350.31	4,807.71	6,309.00	6,547.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	6,136.05	5,907.10	6,169.04	7,977.00	8,266.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	0.00	0.00	0.00	
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	17,426.94	20,740.56	22,011.84	22,748.00	22,642.00
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	0.00	100.00	200.00	0.00	
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	272.34	396.38	456.85	250.00	400.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	2,083.11	1,625.42	2,373.66	2,000.00	2,000.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	821.87	368.83	617.60	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,514.05	1,350.57	1,802.45	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	1,228.91	2,849.17	657.38	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	1,024.19	966.45	715.10	1,500.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	221.93	281.60	50.64	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	685.85	870.05	332.00	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	346.63	176.83	169.78	500.00	500.00
Police - Animal Control Total	105,143.65	113,676.05	107,460.27	130,089.00	133,764.00	

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.				119,509	123,033	2.9%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment				250	400	60.0%
206		Electricity for costs associated with Animal Control facility				2,000	2,000	0.0%
207		Water and Sewage for Animal Control facility				630	630	0.0%
210		Natural Gas for Animal Control facility				2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization				2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies annual stray contract costs associated with blood work/titres/vaccines			850 450 200	1,500	1,500	0.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility				300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				500	500	0.0%
		Summary Salary and Benefits Operating Budget				119,509 10,580	123,033 10,730	2.9% 1.4%
		Total				130,089	133,763	2.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	<u>\$56,413</u>	<u>\$0</u>	<u>\$4,316</u>	<u>\$7,932</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$448</u>	<u>\$22,642</u>	<u>\$91,302</u>
	Total Full Time # 101	<u>\$56,413</u>	<u>\$0</u>	<u>\$4,316</u>	<u>\$7,932</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$448</u>	<u>\$22,642</u>	<u>\$91,302</u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$26,791</u>	<u>\$0</u>	<u>\$2,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,840</u>
	Total Part Time # 102	<u>\$26,791</u>	<u>\$0</u>	<u>\$2,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,840</u>
OVERTIME										
Animal Control	Overtime	<u>\$2,375</u>	<u>\$0</u>	<u>\$182</u>	<u>\$334</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,891</u>
	Total Overtime # 105	<u>\$2,375</u>	<u>\$0</u>	<u>\$182</u>	<u>\$334</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,891</u>
TOTAL 5650		<u>\$85,579</u>	<u>\$0</u>	<u>\$6,547</u>	<u>\$8,266</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$448</u>	<u>\$22,642</u>	<u>\$123,033</u>

FY23 Dept / ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5660-101-000 Police Info.Systems, Salaries FT	147,205.11	106,835.86	125,891.67	127,644.00	131,456.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	0.00	93.23	0.00	0.00	
01-4210-5660-108-000 Police Info.Systems, Fica	13,544.12	9,995.81	11,499.79	11,666.00	11,958.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	16,478.11	11,939.36	14,130.81	17,947.00	18,483.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	30,969.68	24,858.08	24,858.08	24,858.00	24,858.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	6,756.61	5,024.88	5,311.31	4,874.00	4,821.00
01-4210-5660-319-000 Police Info Services, Uniforms	178.91	169.99	137.92	200.00	200.00
Police - Information Services Total	215,132.54	158,917.21	181,829.58	187,189.00	191,776.00

Commodity	5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES			Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT					186,989	191,576	2.5%
319		Uniform Purchases for Records Clerks					200	200	0.0%
		Summary Salary and Benefits Operating Budget					186,989 200	191,576 200	2.5% 0.0%
		Total					187,189	191,776	2.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Kirkwood, Debra	Records Clerk	\$65,728	\$12,429	\$5,979	\$9,241	\$0	\$1,876	\$534	\$2,411	\$95,788
Vachon, Michelle	Records Clerk	\$65,728	\$12,429	\$5,979	\$9,241	\$0	\$1,876	\$534	\$2,411	\$95,788
	Total Full Time # 101	<u>\$131,456</u>	<u>\$24,858</u>	<u>\$11,958</u>	<u>\$18,483</u>	<u>\$0</u>	<u>\$3,753</u>	<u>\$1,069</u>	<u>\$4,821</u>	<u>\$191,576</u>
OVERTIME										
Police Information Services Overtime		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 105	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5660		<u>\$131,456</u>	<u>\$24,858</u>	<u>\$11,958</u>	<u>\$18,483</u>	<u>\$0</u>	<u>\$3,753</u>	<u>\$1,069</u>	<u>\$4,821</u>	<u>\$191,576</u>

FY23 Dept I and Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5671-237-000 Police Support Serv.Training	21,808.74	25,760.55	32,911.00	40,000.00	42,000.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	945.70	1,319.90	1,511.75	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psych Srvs for Ne	2,125.00	3,037.50	4,000.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	1,973.68	395.06	1,768.64	2,000.00	2,000.00
01-4210-5671-256-000 Police, Support Serv, Comfort Dog Sup	0.00	0.00	6,258.02	0.00	
01-4210-5671-303-000 Police Support Serv. Other Office Supp	3,885.08	3,704.61	0.00	5,000.00	5,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	614.14	1,589.23	1,260.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	21,398.08	22,855.70	24,035.47	22,300.00	22,300.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	1,663.90	3,651.50	10,107.10	12,623.00	12,623.00
Police - Support Services Total	54,414.32	62,314.05	81,851.98	88,023.00	90,023.00

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price					
237		Training / Recruitment costs associated with training all employees & recruitment Special Operations Unit (SOU)				37,000 5,000	40,000	42,000	5.0%
244		Medical Exams new employee pre-hire exam	3	500		1,500	1,500	1,500	0.0%
246		Psychological Services costs associated with recruitment (new hires)	3	500		1,500	1,500	1,500	0.0%
252		Other Professional Services/Outside Hire for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files				500 450 900 90 60	2,000	2,000	0.0%
303		Other Office Supplies for the purchase of miscellaneous items needed for DARE and other Community Policing related programs					5,000	5,000	0.0%
319	C	Uniform Purchases 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract					3,100	3,100	0.0%
320		Ammunition Weapons, Ammo & related accessories (Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges, Cleaning Equip/Targets)					22,300	22,300	0.0%
403		Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies pistol rated shields	3 6	825 1,358		2,475 2,000 8,148	12,623	12,623	0.0%
		Summary Operating Budget					88,023	90,023	2.3%
		Total					88,023	90,023	2.3%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	48,713.00	42,052.50	45,439.51	53,650.00	53,651.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,726.30	3,216.91	3,475.98	4,105.00	4,104.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	383.38	0.00	423.28	1,000.00	1,000.00
Police - Crossing Guards Total	52,822.68	45,269.41	49,338.77	58,755.00	58,755.00

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training				57,755	57,755	0.0%
319	Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	0.0%
	Summary						
	Salary and Benefits				57,755	57,755	0.0%
	Operating Budget				1,000	1,000	0.0%
	Total				58,755	58,755	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5672 Police Crossing Guards**

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

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4210-5673-101-000	Police Prosecutor, Salarie FT	191,597.97	197,060.12	218,038.99	217,250.00	227,973.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	29,484.87	31,950.40	34,197.22	39,451.00	42,415.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	305.95	0.00	178.74	400.00	400.00
01-4210-5673-108-000	Police Prosecutor, Fica	17,940.13	18,511.48	20,285.60	21,056.00	22,103.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	21,482.41	21,932.73	24,200.06	30,602.00	32,109.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	18,144.88	18,144.88	18,144.88	18,145.00	18,145.00
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	28,690.74	31,288.92	33,117.58	34,244.00	34,078.00
01-4210-5673-215-000	Police Prosecutor, Publications	2,200.16	2,278.28	2,414.06	2,624.00	2,624.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	497.12	299.11	300.00	600.00	600.00
Police - Prosecutor Total	310,344.23	321,465.92	350,877.13	364,372.00	380,447.00	

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits 1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate				361,148	377,224	4.5%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	165	1,980 200 280 200	2,624	2,624	0.0%
319	C	Uniform Purchases for the purchase of uniforms per contract - one officer				600	600	0.0%
		Summary Salary and Benefits Operating Budget				361,148 3,224	377,224 3,224	4.5% 0.0%
		Total				364,372	380,448	4.4%

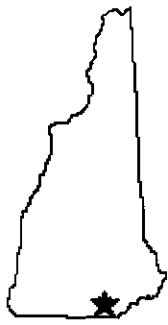
**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$65,728	\$0	\$5,028	\$9,241	\$28,606	\$1,827	\$534	\$30,967	\$110,964
Cloutier, Jeri	Victim Witness Advocate	\$59,474	\$5,716	\$4,987	\$8,362	\$0	\$0	\$467	\$467	\$79,007
Tessier, Joseph	Police Prosecutor	<u>\$102,771</u>	<u>\$12,429</u>	<u>\$8,813</u>	<u>\$14,450</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$767</u>	<u>\$2,643</u>	<u>\$141,106</u>
	Total Full Time # 101	<u>\$227,973</u>	<u>\$18,145</u>	<u>\$18,828</u>	<u>\$32,053</u>	<u>\$28,606</u>	<u>\$3,703</u>	<u>\$1,769</u>	<u>\$34,078</u>	<u>\$331,077</u>
PART TIME EMPLOYEES										
Hewitt, Leiane	Legal Aide	<u>\$42,415</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,660</u>
	Total Part Time # 102	<u>\$42,415</u>	<u>\$0</u>	<u>\$3,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,660</u>
OVERTIME										
Police Prosecutor	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$487</u>
	Total Overtime # 105	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$56</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$487</u>
TOTAL 5673		<u>\$270,788</u>	<u>\$18,145</u>	<u>\$22,103</u>	<u>\$32,109</u>	<u>\$28,606</u>	<u>\$3,703</u>	<u>\$1,769</u>	<u>\$34,078</u>	<u>\$377,224</u>

FY23 Dept Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	10,689.38	7,584.00	11,200.00	11,300.00	17,700.00
01-4210-5677-208-000 IT - Police, Telephone System Mtce.	2,838.00	0.00	374.59	0.00	1,548.00
01-4210-5677-215-000 IT - Police, Subscriptions	8,035.90	3,228.93	2,474.00	2,274.00	2,140.00
01-4210-5677-252-000 IT - Police Other Professional Services	0.00	0.00	0.00	0.00	
01-4210-5677-269-000 IT - Police Software Mtce	32,674.14	36,257.78	36,098.77	42,755.00	40,805.00
01-4210-5677-303-000 IT - Police Other Office Supplies	4,187.95	6,139.25	2,660.44	5,500.00	4,000.00
01-4210-5677-325-000 IT - Police Equipment Repair Parts	2,455.95	0.00	0.00	4,800.00	1,200.00
01-4210-5677-403-000 IT - Police Small Equipment	-85.00	1,109.98	1,110.00	0.00	
01-4210-5677-411-000 IT - Police, Computer Equipment	18,666.46	25,300.95	31,001.34	27,000.00	27,100.00
01-4210-5677-412-000 IT - Police Software Mtce	2,500.00	0.00	0.00	0.00	
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	
IT - Police Total	81,962.78	79,620.89	84,919.14	93,629.00	94,493.00

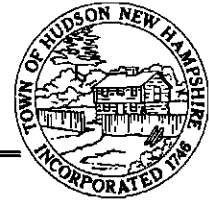
Cmdty	7 Police IT	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500) Phone system maintenance Data Card ID Works/booking camera maintenance	1	9,000	9,000 7,800 900	11,300	17,700	56.6%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	129	1,548	0	1,548	100.0%
215	Software Subscriptions C Software for CDR (Crash Data Retrieval) one year Veriato security software			1,350 790	2,274	2,140	-5.9%
269	Software Maintenance C For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency C Radio IP (VPN for cruiser laptops); C VMWare, vSphere and vCenter (4 core) for virtualized servers C Exacom Recording System (3 of 5 yr lease) C ArcGIS Licenses (thru ESRI) C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT) C Cellebrite (Mobile phone examiner)	1 1 1 1 1 1 1	21,500 1,450 4,375 4,000 1,000 2,380 1,400 4,700	21,500 1,450 4,375 4,000 1,000 2,380 1,400 4,700	42,755	40,805	-4.6%
303	Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			4,000	5,500	4,000	-27.3%
325	Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,200	4,800	1,200	-75.0%
411	Computer Equipment R to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost). R Replacement of 3 toughbook tablets at time of cruiser replacements R Replacement printers in rotation (2)	10 3 2	1,120 4,700 900	11,200 14,100 1,800	27,000	27,100	0.4%
412	Computer Software			0	0	0	0.0%
	Summary				93,629	94,493	0.9%
	Operating Budget						
	Total			-	93,629	94,493	0.9%



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton 
Fire Chief

DT: September 29, 2021

RE: FY2023 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY23 Budget.

The Fire Department has forwarded to you, by way of this budget proposal, what we as an organization feel is required to provide emergency and associated services to the Town for FY23. The Board of Selectmen asked the Department Heads to submit a budget proposal with a 1.5% increase over the FY22 default budget on the operational side of our budgets. As of this submission we are happy to report that we have met this goal and provide you with a budget that will continue to support and maintain all safety and delivery programs provided by the Fire Department.

The objective for our FY23 budget request remains constant with our prior requests; which is, continuing to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise.

As a brief overview of the budget you will note that we have maintained programming that will assist us in supporting our core values, mission and vision. Additionally we have targeted areas that will provide us consistency and operational efficiency. The FY23 proposal revisits adjustments that had been proposed in FY22.

We offer the following outside of the budget requests for the Board of Selectmen's consideration:

- We are asking for your support of a warrant article to add an additional \$25,000 to the Fire Apparatus Repair/Refurbishment account that was established in March of 2008.
- We are asking the Board of Selectman to open discussion with us regarding the addition of a third Deputy Fire Chief's position within the Fire Department. As we continue to grow organizationally we feel it is time to add an additional administration position to our Administrative staff. This position would be responsible for one of our major divisions within the department. The impact to the budget would be approximately \$107,226 depending how the final candidate fits into the salary schedule. Additional costing

associated with this position would surround benefits for the position. In an effort to look at the most costly scenario, those additional costs would be approximately \$31,147.

- We are requesting consideration to move the UKG Workforce Telestaff program from a local server data and cloud service to a cloud based application. This request is in line with the strategic plan that has been developed for Information Technology. This program supports the scheduling of the Fire Department staff. The associated cost for the project is \$17,000. Additional funding needed for FY23 would be \$12,550. We would repurpose funding from 5777-269 in the amount of \$4,450 to complete the transition.

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

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	415,324.76	447,332.13	462,304.30	459,351.00	475,354.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	133.20	23,521.28	22,045.00	22,701.00
01-4220-5710-108-000	Fire - Admin, Fica	12,192.00	12,968.62	15,384.74	15,898.00	16,374.00
01-4220-5710-112-000	Fire - Admin, State Retirement	10,861.01	11,331.97	12,478.19	16,140.00	16,580.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	102,012.77	103,224.58	105,844.32	113,670.00	117,917.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	31,213.52	24,624.32	21,135.92	21,136.00	21,136.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	39,746.60	41,831.16	43,313.75	66,902.00	67,511.00
01-4220-5710-159-000	Fire - Admin, Stipend	0.00	101,999.84	29,128.30	0.00	
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,376.23	1,482.33	299.32	970.00	1,050.00
01-4220-5710-215-000	Fire - Admin, Publications	408.00	511.95	408.00	450.00	450.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,646.80	4,337.50	4,630.50	4,258.00	4,500.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,303.50	2,431.89	729.52	2,000.00	2,200.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	5,717.87	4,776.83	4,893.52	4,512.00	5,124.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	479.68	482.65	497.83	500.00	500.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	120.00	0.00	0.00	525.00	250.00
01-4220-5710-232-000	Fire - Admin, Transportation	605.70	18.80	0.00	1,000.00	1,000.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	35.96	95.92	60.48	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	0.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	295.00	0.00	0.00	1,000.00	1,000.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	2,341.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	575.00	1,150.00	900.00	5,000.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	1,038.42	910.94	1,058.58	2,600.00	1,200.00
01-4220-5710-241-000	Fire - Admin, Printing	270.00	526.00	45.00	700.00	500.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	16,944.15	10,044.35	18,366.05	16,052.00	18,246.00
01-4220-5710-252-000	Fire - Admin, Professional Services	225.00	0.00	0.00	300.00	300.00
01-4220-5710-254-000	Fire - Admin, Towing	0.00	622.00	350.00	618.00	618.00

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5710-301-000 Fire - Admin, Paper	929.75	350.16	438.77	650.00	650.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	1,970.26	2,688.41	1,672.56	2,500.00	2,500.00
01-4220-5710-304-000 Fire - Admin, Gasoline	6,823.93	5,666.86	5,735.88	8,500.00	8,500.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,947.19	2,850.80	1,845.07	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	0.00	0.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	104.99	3,536.27	628.43	1,298.00	1,400.00
Fire - Administration Total	658,168.09	785,929.48	758,011.31	772,075.00	793,561.00

Cm ^d	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY22	FY23	% C	ge
IXX	Salaries and Benefits	1		737,573				
	Salaries & Benefits				715,142	737,573	3%	
214	Notices/Newspaper Ads ~Examples: vacant positions, RFP's, sales of equipment	4	263	1,050	970	1,050	8%	
215	Publications and Subscriptions NH RSA'S Publications, Trade Journals, Survey Subscription	0 1	150 450	- 450	450	450	0%	
217	Association Dues/Fees Border Area Mutual Aid Executive Fire Officer Hillsborough County Warden International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team	1 1 1 1 3 1 1	50 75 70 413 85 125 3,512	50 75 70 413 255 125 3,512	4,258	4,500	6%	
220	Service Recognition Chief's Awards Department Awards Program	2 1	250 1,700	500 1,700	2,000	2,200	10%	
221	Copier Supplies/Usages 4 Copy Machine Units w/Usage and Other fees	12	427	5,124	4,512	5,124	14%	
230	Meals In Town ~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500	500	500	0%	
231	Meals Out of Town ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	250	250	525	250	-52%	
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	600 400	600 400	1,000	1,000	0%	
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%	
234	Lodging - Conference Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%	
235	Conference Fees Conference & Registration fees Seminar & Registration fees	2 2	430 70	860 140	1,000	1,000	0%	
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%	

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

Cm#	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
237	Training				5,000	2,500	-50%
	Promotional Testing (Capt, Lt) NH Fire Academy	1	1,500	1,500			
	Professional training paid to institutions.	4	250	1,000			
238	Postage All Areas				2,600	1,200	-54%
	Postage & shipping expenses	1	1,200	1,200			
241	Printing				700	500	-29%
	Business Cards. Letterhead, Official Stock paper	1	500	500			
244	Medical Exams				16,052	18,246	14%
	NFPA 1500 exams	39	434	16,926			
	Hep B Series / Hep Titer	0	-	-			
	Pulmonary Function	11	120	1,320			
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>						
252	Professional Services				300	300	0%
	Shredding	1	300	300			
254	Towing				618	618	0%
	All vehicles: Cars, Fire Trucks and Ambulances	6	103	618			
301	Paper				650	650	0%
	~ Copy machine paper needs for all fire buildings and usages	1	650	650			
303	Office Supplies				2,500	2,500	0%
	Office Supplies & Materials	1	2,500	2,500			
304	Gasoline				8,500	8,500	0%
	All gasoline powered vehicles (as charged through HPD)	3,200	2.650	8,480			
319	Uniform Purchases				1,800	1,800	0%
	Chief	1	600	600			
	C Deputy Chief	2	600	1,200			
325	Equipment Repair Parts				100	100	0%
	Administrative Office Equipment (printers, shredders)	1	100	100			
326	Furniture				1,298	1,400	8%
	Replacement Furniture (desk, chair, cabinets, shelving)	2	700	1,400			
	Summary						
	Salary and Benefits				715,142	737,573	3.1%
	Operating Budget				56,933	55,988	-1.7%
	Total			(20.00)	772,075	793,561	2.8%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buxton, Robert	Fire Chief	\$127,847	\$13,367	\$2,048	\$42,177	\$0	\$0	\$869	\$869	\$186,307
Cheyne, Helen	Administrative Aide II	\$53,102	\$2,053	\$4,219	\$7,466	\$13,243	\$519	\$446	\$14,208	\$81,049
LaRiviere, Erika	Executive Coordinator	\$64,818	\$0	\$4,959	\$9,113	\$26,284	\$1,827	\$515	\$28,626	\$107,516
Paquette, James	Deputy Fire Chief	\$114,408	\$0	\$1,659	\$37,743	\$21,189	\$1,004	\$801	\$22,995	\$176,805
Tice, Scott	Deputy Fire Chief	\$115,179	\$5,716	\$1,753	\$37,998	\$0	\$0	\$812	\$812	\$161,458
	Total Full Time # 101	\$475,354	\$21,136	\$14,637	\$134,497	\$60,717	\$3,350	\$3,443	\$67,511	\$713,135
PART TIME										
Haggerty, Robert	Support Services	\$22,701	\$0	\$1,737	\$0	\$0	\$0	\$0	\$0	\$24,438
	Total Part Time # 102	\$22,701	\$0	\$1,737	\$0	\$0	\$0	\$0	\$0	\$24,438
OVERTIME										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Overtime # 105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5710		\$498,055	\$21,136	\$16,374	\$134,497	\$60,717	\$3,350	\$3,443	\$67,511	\$737,573

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,907.54	4,286.18	1,881.34	5,101.00	5,102.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	28.90	0.00	0.00	0.00	
01-4220-5715-108-000	Fire - Facility, Fica	300.71	327.74	143.84	390.00	390.00
01-4220-5715-112-000	Fire - Facility, State Retirement	447.89	478.79	210.17	717.00	717.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	173.00	450.00	299.05	1,144.00	500.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	33.88	294.95	438.73	500.00	250.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	838.98	2,163.51	4,099.20	1,700.00	2,367.00
01-4220-5715-206-000	Fire - Facility, Electricity	31,473.74	37,397.15	34,948.61	35,542.00	35,542.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	4,553.50	4,707.24	6,857.64	1,700.00	4,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	13,468.81	13,165.66	14,241.71	13,817.00	13,817.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	10,831.49	8,694.51	8,328.28	10,078.00	8,700.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	17,226.06	14,980.05	15,215.15	20,000.00	15,000.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	850.00	0.00	1,100.00	850.00	850.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	0.00	0.00	300.00	300.00
01-4220-5715-224-000	Fire - Facility, Building Maint	36,409.62	35,755.25	67,598.79	41,770.00	47,131.00
01-4220-5715-253-000	Fire - Facility, Pest Control	2,386.00	2,400.00	2,468.00	2,400.00	2,400.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	5,350.61	5,501.75	5,965.82	5,000.00	5,000.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	1,283.86	1,562.00	500.00	1,000.00	1,200.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	14,285.69	0.00	0.00	0.00	
Fire - Facilities Total	143,850.28	132,164.78	164,296.33	142,009.00	143,966.00	

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		6,210			
	Salaries & Benefits				6,208	6,210	0%
202	Small Equipment Maintenance (Maintenance agreements)				1,144	500	-56%
	Air Compressor maintenance	1	150	150			
	Water System (Burns Hill and Robinson Road)	1	200	200			
	Workout equipment maintenance	1	150	150			
203	Small Equipment Repairs				500	250	-50%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	250	250			
204	Large Equipment Maintenance				1,700	2,367	39%
	Station generator maintenance	2	791	1,582			
	Plymovent Repairs	1	785	785			
206	Electricity				35,542	35,542	0%
	Electricity for 5 buildings.	1	35,542	35,542			
207	Water & Sewer				1,700	4,700	176%
	Water & Sewer for 5 buildings	1	4,700	4,700			
208	Telephone				13,817	13,817	0%
	Comcast -3 Stations Internet Connection & Burns Hill Phone Line	12	353	4,236			
	Consolidated - Radio Communication lines Robinson Road/ Merrill Hi	12	160	1,920			
	Consolidated - Centrex lines, Fax lines	12	633	7,596			
	A T & T Fire phone lines	12	5	65			
209	Heating Oil				10,078	8,700	-14%
	~Burns Hill and Robinson Road Stations	1	8,700	8,700			
210	Natural Gas				20,000	15,000	-25%
	~Central Station, Administration Building and Lowell Rd. Station	1	15,000	15,000			
213	Fire Alarm Maintenance				850	850	0%
	Fire Alarm Maintenance and Inspection	2	425	850			
217	Boiler Inspections and Air Tanks				300	300	0%
	Required State Inspections	1	300	300			
224	Building Maintenance				41,770	47,131	13%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			
	Water Filters	2	1,900	3,800			
	Building Maintenance - All buildings	1	40,081	40,081			
253	Pest Control				2,400	2,400	0%
	Pest Control - all 5 buildings	12	200	2,400			
322	Janitorial Supplies				5,000	5,000	0%
	Cleaning products for building and apparatus. All 5 buildings.	1	5,000	5,000			
325	Equipment Repair Parts				1,000	1,200	20%
	Overhead Door Repairs/Maintenance	4	300	1,200			
	Summary						
	Salary and Benefits				6,208	6,210	0.0%
	Operating Budget				135,801	137,757	1.4%
				-	142,009	143,967	1.4%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2023 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5715 Fire Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$5,102</u>	<u>\$0</u>	<u>\$390</u>	<u>\$717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,210</u>
	Total Full Time # 101	<u><u>\$5,102</u></u>	<u><u>\$0</u></u>	<u><u>\$390</u></u>	<u><u>\$717</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$6,210</u></u>
TOTAL 5715		<u><u>\$5,102</u></u>	<u><u>\$0</u></u>	<u><u>\$390</u></u>	<u><u>\$717</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$6,210</u></u>

FY23 Dept ! ad Budgets

Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4220-5720-101-000	Fire-Communications, Salaries FT	159,301.16	174,193.81	183,621.64	194,517.00	201,622.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	77,199.12	58,684.64	58,171.03	57,880.00	57,880.00
01-4220-5720-108-000	Fire-Communications, Fica	15,346.81	14,807.39	15,860.63	19,308.00	19,852.00
01-4220-5720-112-000	Fire-Communications, State Retmnt	21,080.74	22,867.33	25,212.86	35,487.00	36,486.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	16,345.88	7,178.36	5,667.47	0.00	
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	14,704.68	2,131.80	0.00	0.00	
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	39,831.51	77,356.15	93,799.83	96,613.00	97,024.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	70.68	0.00	871.54	1,000.00	650.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	500.00	0.00	229.40	2,000.00	240.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	62,014.18	1,243.82	2,750.00	2,000.00	2,000.00
01-4220-5720-208-000	Fire - Communications, Telephone	4,180.00	4,710.00	5,160.00	4,749.00	5,160.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	1,413.00	350.00	495.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	500.00	758.00	536.46	500.00	500.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	5,226.00	4,932.00	411.00	0.00	
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,896.53	1,800.51	3,432.20	2,500.00	2,500.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	836.99	1,752.25	2,544.81	4,350.00	4,000.00
01-4220-5720-403-000	Fire-Communications, Small Equip	26,024.50	0.00	23,813.94	3,150.00	3,000.00
Fire - Communications Total	446,471.78	372,766.06	422,577.81	428,054.00	434,914.00	

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		412,863			
	Salaries & Benefits				403,805	412,863	2%
202	Small Equipment Maintenance Dispatch Center	1	650	650	1,000	650	-35%
203	Small Equipment Repair Battery Back-up	1	240	240	2,000	240	-88%
205	LG Equipment Repair Dispatch Center	1	2,000	2,000	2,000	2,000	0%
208	Telephone Radio Lines for Interoperability	12	430	5,160	4,749	5,160	9%
212	Radio Repairs Radio Repairs	1	4,000	4,000	4,000	4,000	0%
237	Training Specialized Dispatcher Training & Certificati	1	500	500	500	500	0%
252	Other Professional Services 2-Way Communications Contract	0	5,348	-	-	-	0%
319	Uniform Purchases				2,500	2,500	0%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	500	500			
325	Equipment Repair Parts				4,350	4,000	-8%
	Portable Radio Batteries	1	1,000	1,000			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	Small Equipment				3,150	3,000	-5%
	R Replacement Speaker Mics	3	200	600			
	R Replacement Headsets	6	400	2,400			
	Summary						
	Salary and Benefits				403,805	412,863	2.2%
	Operating Budget				24,249	22,050	-9.1%
				-	428,054	434,913	1.6%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buskey, Cody	1 Dispatcher	\$47,827	\$0	\$3,659	\$6,724	\$28,606	\$1,827	\$358	\$30,790	\$89,000
Collins, John	2 Dispatcher	\$52,715	\$0	\$4,033	\$7,412	\$10,595	\$1,827	\$415	\$12,836	\$76,995
Frederick, Adam	3 Dispatcher	\$52,715	\$0	\$4,033	\$7,412	\$28,606	\$1,827	\$396	\$30,828	\$94,987
Patti III, Anthony B	4 Dispatcher	\$48,366	\$0	\$3,700	\$6,800	\$21,189	\$1,004	\$375	\$22,569	\$81,435
	Total Full Time # 101	\$201,622	\$0	\$15,424	\$28,348	\$88,995	\$6,485	\$1,543	\$97,024	\$342,418
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$57,880	\$0	\$4,428	\$8,138	\$0	\$0	\$0	\$0	\$70,446
	Total Overtime # 105	\$57,880	\$0	\$4,428	\$8,138	\$0	\$0	\$0	\$0	\$70,446
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive Pay # 158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5720		\$259,502	\$0	\$19,852	\$36,486	\$88,995	\$6,485	\$1,543	\$97,024	\$412,863

FY23 Dept I ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,300,848.89	2,448,744.19	2,665,618.83	2,879,832.00	2,948,542.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	490,851.17	613,211.52	860,396.38	510,353.00	533,172.00
01-4220-5730-108-000	Fire - Suppression, Fica	41,857.34	46,567.40	51,676.61	50,446.00	51,715.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	890,152.61	922,216.77	1,058,877.58	1,118,422.00	1,148,617.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	140,522.40	113,536.64	99,330.00	88,876.00	84,868.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	423,381.01	541,625.73	658,975.81	792,832.00	734,926.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	3,021.67	6,383.27	2,131.33	3,100.00	6,250.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	2,683.59	1,461.66	7,467.58	6,100.00	6,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	29,513.07	21,401.17	12,364.38	28,032.00	28,032.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	23,644.65	49,165.58	30,834.68	19,405.00	19,405.00
01-4220-5730-208-000	Fire - Suppression, Telephone	175.20	240.48	222.36	132.00	252.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	280.00	270.00	285.00	250.00	280.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,357.34	455.00	1,817.50	8,000.00	8,000.00
01-4220-5730-237-000	Fire - Suppression, Training	1,924.70	1,449.60	1,492.29	8,500.00	8,500.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	0.00	1,109.65	3,484.90	3,700.00	3,700.00
01-4220-5730-305-000	Fire - Suppression, Diesel	28,437.75	22,090.36	17,902.53	15,000.00	15,000.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	1,260.75	1,898.77	2,522.70	1,020.00	2,000.00
01-4220-5730-307-000	Fire - Suppression, Tires	6,271.16	9,264.39	60.00	7,010.00	5,969.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	44,030.08	50,518.00	84,088.25	57,154.00	61,069.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	36,213.81	7,592.51	27,536.40	16,000.00	16,000.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	914.10	419.90	0.00	300.00	300.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	6,737.79	300,469.02	93,603.42	2,100.00	2,100.00
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	12,972.72	9,398.44	5,526.31	6,000.00	6,000.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	551.14	880.16	301.00	1,330.00	1,330.00
01-4220-5730-404-000	Fire - Suppression, Trucks	257,153.35	231,420.53	477,195.97	270,322.00	337,415.00

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Repr	0.00	0.00	0.00	0.00	
Fire - Suppression Total	4,744,756.29	5,401,790.74	6,163,711.81	5,894,216.00	6,029,542.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX's	Salaries and Benefits	1		5,501,841			
	Salaries & Benefits				5,440,761	5,501,841	1%
202	Small Equipment Maintenance				3,100	6,250	102%
	Face Piece Fit Test	50	35	1,750			
	SCBA Cylinder Hydro	0	20	-			
	Hydraulic Rescue Equipment	1	1,310	1,310			
	SCBA Cylinder Flow Test	36	65	2,340			
	Recharge / Service Fire Extinguishers	0	625	-			
	Compressor Maintenance	1	850	850			
203	Small Equipment Repairs				6,100	6,100	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	Large Equipment Maintenance				28,032	28,032	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,682	6,682			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	Large Equipment Repairs				19,405	19,405	0%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	Telephone						
	Mechanical Ipad	12	21	252	132	252	91%
215	Publications and Subscriptions				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0	-			

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
217	Association Dues, Fees				250	280	12%
	C Commercial Drivers License Fees	4	70	280			
	Mechanics Association Dues	0	10	-			
236	Education Reimbursement				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				8,500	8,500	0%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,350	1,350			
	Outside Hire	1	6,000	6,000			
	NFA Course Attendance	4	150	600			
252	Other Professional Services				3,700	3,700	0%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	Diesel				15,000	15,000	0%
	Apparatus	5,660	2.650	15,000			
	Ambulances	0	2.650	-			
306	Oil and Grease				1,020	2,000	96%
	Grease, Oil & Assorted Fluids	1	2,000	2,000			
307	Tires				7,010	5,969	-15%
	Administration Tires	8	155	1,240			
	Ambulance Tires	0	450	-			
	Apparatus Tires	7	676	4,729			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
319	Uniform Purchases				57,154	61,069	7%
	Badges/Collar Devices/ Name Tags etc	5	355	1,775			
C	Class A Uniforms	5	700	3,500			
	Forestry Shirts	4	86	344			
	Reflective Safety Vests	5	70	350			
	Gear Cleaner	1	750	750			
	Gloves NFPA Leather	15	59	885			
	Nomex Hoods	15	48	720			
	OSHA Standard Eye Protection	25	16	400			
	Leather Utility Gloves	15	34	510			
	Repair Turnout Gear & Decontamination	4	500	2,000			
	Turn Out Coats & Pants - NFPA	10	1,995	19,950			
	Uniforms - Call Personnel	0	0	-			
	Uniforms - Damaged on duty	1	1,500	1,500			
	Protective Clothing - New Hires	3	1,995	5,985			
C	Uniform - Clothing Allowance Captains	4	600	2,400			
C	Uniform - Clothing Allowance FF's & Lt's	40	500	20,000			
321	Hose & Equipment				16,000	16,000	0%
	Fire Hose 4'	1	3,200	3,200			
	Fire Hose 1.75 & Nozzles & Annual Testing	1	11,000	11,000			
	Hose Repair & Equipment	1	1,800	1,800			
324	Other Chemicals				300	300	0%
	Other Chemicals and Foam	1	300	300			
325	Equipment Repair Parts				2,100	2,100	0%
	Extinguisher Repair Parts	6	70	420			
	Mechanical Parts	1	1,300	1,300			
	SCBA Repair Parts/Maint	0	2,500	-			
R	SCBA Face pieces	0	265	-			
	Air Monitoring Equipment/Repair	1	380	380			
340	Small Operating Materials				6,000	6,000	0%
	Hydraulic Rescue Equipment	1	1,500	1,500			
	Haz Mat Absorbent Equipment	1	500	500			
	Haz Mat Spill Kits	1	400	400			
R	Positive Pressure Fans	1	1,400	1,400			
R	Nozzles and Appliances	1	1,200	1,200			
R	Hand tools	1	1,000	1,000			
403	Small Equipment				1,330	1,330	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
404	Cold Water Submersion Suit Repairs	1	500	500			
	Gas Meter Test Gas	1	230	230			
	Gas Meter Maintenance Sensors & Repairs	1	600	600			
	Trucks				270,322	337,415	25%
	Command Vehicle (Year 3 of 4)	1	14,212	14,212			
	Replacement Pumper Lease (Year 6 of 10)	1	57,706	57,706			
	Replacement Ladder Truck (Year 5 of 10)	1	112,433	112,433			
	Replacement Pumper Lease (Year 5 of 10)	1	61,282	61,282			
	Support Vehicle Lease (Year 3 of 4)	2	12,500	25,000			
	Replacement Pumper Lease (Year 3 of 10)	1	66,782	66,782			
	Summary						
Salary and Benefits				5,440,761	5,501,841	1.1%	
Operating Budget				453,455	527,701	16.4%	
				-	5,894,216	6,029,542	2.3%

Total

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Armand, Michael	1 Firefighter/AEMT	\$61,552	\$13,367	\$1,086	\$20,306	\$0	\$0	\$485	\$485	\$96,796
Bavaro, James	2 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$10,595	\$519	\$485	\$11,598	\$94,348
Benner, Craig	3 Firefighter/Paramedic	\$67,474	\$2,053	\$1,008	\$22,260	\$13,243	\$519	\$532	\$14,294	\$107,089
Berube, Todd	4 Lieutenant/Paramedic	\$86,655	\$0	\$1,256	\$28,588	\$10,595	\$519	\$683	\$11,796	\$128,295
Blinn, Kevin	5 Fire Captain/Paramedic	\$96,091	\$10,078	\$1,539	\$31,701	\$0	\$1,004	\$720	\$1,724	\$141,133
Bradish, Glenn	6 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$28,606	\$1,827	\$485	\$30,917	\$113,667
Brideau, David	7 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$21,189	\$1,004	\$485	\$22,678	\$105,428
Canavan, Ian	8 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$28,606	\$1,004	\$485	\$30,094	\$112,844
Chamberlain, Patrick	9 Firefighter/AEMT	\$53,169	\$0	\$771	\$17,540	\$21,189	\$1,004	\$399	\$22,592	\$94,072
Clarenbach, Brian	10 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$10,595	\$519	\$485	\$11,598	\$94,348
Conlon, Martin	11 Lieutenant/AEMT	\$82,623	\$0	\$1,198	\$27,257	\$21,189	\$1,004	\$651	\$22,844	\$133,923
Covert, Cameron	12 Firefighter/Paramedic	\$64,968	\$0	\$942	\$21,433	\$21,189	\$1,004	\$482	\$22,676	\$110,019
Crane, Benjamin	13 Firefighter/Paramedic	\$76,398	\$0	\$1,108	\$25,204	\$28,606	\$1,827	\$563	\$30,995	\$133,705
Delos Reyes, Sarah	14 Firefighter/Paramedic	\$67,474	\$2,053	\$1,008	\$22,260	\$13,243	\$519	\$532	\$14,294	\$107,089
DiFranza, Ryan	15 Firefighter/Paramedic	\$60,016	\$0	\$870	\$19,799	\$10,595	\$519	\$459	\$11,572	\$92,257
Gannon, Stephen	16 Fire Captain/Paramedic	\$107,216	\$0	\$1,555	\$35,371	\$9,883	\$519	\$767	\$11,169	\$155,310
Girard, Corey R	17 Firefighter/AEMT	\$57,726	\$0	\$837	\$19,044	\$10,595	\$519	\$418	\$11,532	\$89,138
Grebinar, Kevin	18 Fire Captain/Paramedic	\$107,216	\$12,429	\$1,735	\$35,371	\$0	\$1,827	\$767	\$2,594	\$159,345
Hackett, Eric M	19 Firefighter/AEMT	\$57,726	\$0	\$837	\$19,044	\$28,606	\$1,004	\$418	\$30,028	\$107,634
Henley, Thomas	20 Firefighter/AEMT	\$54,742	\$0	\$794	\$18,059	\$28,606	\$1,827	\$418	\$30,851	\$104,446
Kelly, Patrick	21 Firefighter/AEMT	\$53,169	\$0	\$771	\$17,540	\$28,606	\$1,827	\$320	\$30,753	\$102,233
Lafortune, Timothy	22 Firefighter/AEMT	\$53,169	\$2,600	\$809	\$17,540	\$0	\$519	\$399	\$918	\$75,035
Lambert, Eric	23 Lieutenant/AEMT	\$82,623	\$0	\$1,198	\$27,257	\$28,606	\$1,827	\$651	\$31,083	\$142,162
Lappin, James	24 Firefighter/EMT-I	\$54,900	\$2,053	\$826	\$18,111	\$13,243	\$519	\$432	\$14,195	\$90,085
Lebor, Adam	25 Firefighter/AEMT	\$53,169	\$5,716	\$854	\$17,540	\$0	\$0	\$399	\$399	\$77,677
Levesque, Kyle	26 Lieutenant/Paramedic	\$81,238	\$0	\$1,178	\$26,800	\$10,595	\$519	\$590	\$11,704	\$120,920
Lewis, Micheal	27 Firefighter/AEMT	\$53,169	\$2,866	\$813	\$17,540	\$0	\$0	\$399	\$399	\$74,787
Mallen, Michael	28 Lieutenant/AEMT	\$77,440	\$13,367	\$1,317	\$25,548	\$0	\$0	\$563	\$563	\$118,235
Mamone, Sean	29 Fire Captain/AEMT	\$100,333	\$2,053	\$1,485	\$33,100	\$13,243	\$519	\$744	\$14,506	\$151,477
Mortimer Jr, Paul W	30 Firefighter/AEMT	\$60,712	\$0	\$880	\$20,029	\$26,284	\$1,827	\$440	\$28,552	\$110,173
Mulcay, Michael	31 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$28,606	\$1,827	\$485	\$30,917	\$113,667
Ogiba, Jeffrey	32 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$10,736	\$519	\$463	\$11,718	\$94,467
Olin, Paul	33 Firefighter/AEMT	\$60,712	\$0	\$880	\$20,029	\$10,595	\$519	\$440	\$11,554	\$93,175
Perkins, Andrew	34 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$28,606	\$1,827	\$485	\$30,917	\$113,667

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 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
Perrin, Christopher	35 Firefighter/AEMT	\$53,169	\$0	\$771	\$17,540	\$28,606	\$1,827	\$399	\$30,832	\$102,311
Pervere, Christopher	36 Firefighter/AEMT	\$53,169	\$2,866	\$813	\$17,540	\$0	\$0	\$399	\$399	\$74,787
Provencal, Toby	37 Lieutenant/AEMT	\$82,623	\$13,367	\$1,392	\$27,257	\$0	\$0	\$651	\$651	\$125,290
Rich, Gregory	38 Lieutenant/Paramedic	\$86,655	\$0	\$1,256	\$28,588	\$28,606	\$1,827	\$683	\$31,115	\$147,614
Savage, Benjamin T	39 Firefighter/AEMT	\$57,726	\$0	\$837	\$19,044	\$10,595	\$519	\$418	\$11,532	\$89,138
Silver, Andrew	40 Firefighter/AEMT	\$54,269	\$0	\$787	\$17,904	\$28,606	\$1,004	\$418	\$30,028	\$102,988
Venetos, Demitri E	41 Firefighter/AEMT	\$56,040	\$0	\$813	\$18,488	\$10,595	\$519	\$418	\$11,532	\$86,873
Whitney, Zachary	42 Firefighter/Paramedic	\$67,474	\$0	\$978	\$22,260	\$10,595	\$519	\$532	\$11,645	\$102,358
Winsor, Alan	43 Firefighter/AEMT	\$61,552	\$0	\$892	\$20,306	\$10,595	\$519	\$485	\$11,598	\$94,348
Open Position	44 Firefighter/AEMT	\$51,774	\$0	\$751	\$17,080	\$28,749	\$1,855	\$479	\$31,083	\$100,689
	Total Full Time # 101	<u>\$2,948,542</u>	<u>\$84,868</u>	<u>\$43,984</u>	<u>\$972,724</u>	<u>\$673,192</u>	<u>\$39,325</u>	<u>\$22,410</u>	<u>\$734,926</u>	<u>\$4,785,044</u>
OVERTIME										
Fire Suppression	Overtime	<u>\$533,172</u>	<u>\$0</u>	<u>\$7,731</u>	<u>\$175,893</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$716,796</u>
	Total Overtime # 105	<u>\$533,172</u>	<u>\$0</u>	<u>\$7,731</u>	<u>\$175,893</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$716,796</u>
TOTAL 5730		<u>\$3,481,714</u>	<u>\$84,868</u>	<u>\$51,715</u>	<u>\$1,148,617</u>	<u>\$673,192</u>	<u>\$39,325</u>	<u>\$22,410</u>	<u>\$734,926</u>	<u>\$5,501,841</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	201,570.83	205,502.49	286,656.68	301,295.00	309,670.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	12,997.86	11,608.94	0.00	0.00	
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	2,236.13	3,446.27	4,629.80	4,000.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	9,070.66	10,832.82	16,701.01	18,411.00	19,127.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	0.00	232.25	23,958.63	31,839.00	32,699.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	31,517.78	21,929.08	23,208.67	26,010.00	25,997.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	10,593.44	12,302.16	13,459.68	13,457.00	13,460.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	49,098.93	41,702.42	72,721.66	75,136.00	74,859.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	857.39	1,136.65	1,139.43	1,819.00	1,092.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	1,345.50	3,673.40	1,495.00	1,858.00	2,170.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	950.00	520.00	795.00	840.00	1,700.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	473.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	528.00	963.35	668.00	1,500.00	750.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	23,366.00	34,563.25	20,000.00	20,000.00	20,000.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	90.00	484.98	745.00	360.00	540.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	1,604.14	3,246.04	2,190.95	2,400.00	2,400.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	19.99	11.49	38.27	250.00	250.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	1,348.00	1,343.41	594.00	2,000.00	1,500.00
Fire - Inspectional Services Total		347,667.65	353,499.00	469,001.78	501,925.00	510,964.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX's	Salaries and Benefits	1		479,813			
	Salaries & Benefits				470,148	479,813	2%
208	Telephone	12	91	1,092	1,819	1,092	-40%
215	Publications and Subscriptions				1,858	2,170	17%
	NFPA subscription, Electrical, Plumbing, Life Safety	1	2,170	2,170			
217	Association Dues, Fees				840	1,700	102%
	ICC and NH Building Officials	1	1,470	1,470			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	3	35	105			
236	Education Reimbursement				750	750	0%
	Education Reimbursement 4 Fire Prevention Employees	4	188	750			
237	Training				1,500	750	-50%
	Professional Development Training	1	750	750			
252	Other Professional Services				20,000	20,000	0%
	Mosquito Control Program	1	20,000	20,000			
264	Water Quality Monitoring				360	540	50%
	Robinson Pond	6	90	540			
319	Uniform Purchases				2,400	2,400	0%
	C Uniform and Boot Allowance - Inspector	2	600	1,200			
	C Uniform Allowance - Fire Inspector	0	500	-			
	C Uniform Allowance - Fire Prevention Officer & Building Offi	2	600	1,200			
325	Equipment Repair Parts				250	250	0%
	Mechanical Parts	1	250	250			
349	Public Education Materials				2,000	1,500	-25%
	Adult Education Materials - Brochures & Promotional Items	1	415	415			
	Fire Prevention Week in a box	1	605	605			
	Station Tour Materials - Helmets	1	200	200			
	Fire Extinguishers for Public Training	1	280	280			
	Summary						
	Salary and Benefits				470,148	479,813	2.1%
	Operating Budget				31,777	31,152	-2.0%
	Total				501,925	510,965	1.8%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Abair, Raymond	Inspector	\$56,888	\$0	\$4,352	\$7,998	\$10,595	\$519	\$460	\$11,574	\$80,812
Dube, Steven	Fire Prevention Officer	\$77,100	\$0	\$0	\$25,435	\$28,606	\$1,827	\$630	\$31,062	\$133,598
Hebert, David	Building Official	\$71,599	\$10,593	\$6,288	\$10,067	\$0	\$0	\$574	\$574	\$99,120
Hotham, David	Inspector	\$56,888	\$0	\$4,352	\$7,998	\$28,987	\$1,827	\$460	\$31,274	\$100,512
Orendorf, Paula	Administrative Aide	\$47,195	\$2,866	\$3,830	\$6,636	\$0	\$0	\$376	\$376	\$60,903
	Total Full Time # 101	\$309,670	\$13,460	\$18,821	\$58,135	\$68,187	\$4,173	\$2,500	\$74,859	\$474,945
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire	Overtime	\$4,000	\$0	\$306	\$562	\$0	\$0	\$0	\$0	\$4,868
	Total Overtime # 105	\$4,000	\$0	\$306	\$562	\$0	\$0	\$0	\$0	\$4,868
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$313,670	\$13,460	\$19,127	\$58,697	\$68,187	\$4,173	\$2,500	\$74,859	\$479,813
Fiscal Year 2023 Budget										

FY23 Dept Fund Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	0.00	286.10	4,115.66	1,350.00	1,000.00
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	50.45	14.37	1,845.12	2,396.00	2,000.00
Fire - Fire Alarm Total	50.45	300.47	5,960.78	3,746.00	3,000.00

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change	
		Unit	Unit Price					
205	Equipment Repairs				1,350	1,000	-26%	
	Outside Repairs Equipment	1	400	400				
	Fire Alarm Plant	1	600	600				
325	Equipment Repair Parts				2,396	2,000	-17%	
	Wire/ Parts/Cable	1	1,000	1,000				
	Alarm "C" Wire	1	1,000	1,000				
	Summary							
	Salary and Benefits				-	-	0.0%	
	Operating Budget				3,746	3,000	-19.9%	
					-	3,746	3,000	-19.9%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2023 Budget

FY23 Dept Fund Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
01-4220-5770-208-000	Emergency Mgmt, Telephone	2,862.02	3,203.89	3,167.02	3,600.00	3,600.00
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	600.00
01-4220-5770-237-000	Emergency Mgmt, Training	0.00	160.00	0.00	1,500.00	2,000.00
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	0.00	165.00	150.00	150.00
01-4220-5770-252-000	Emergency Mgmt, Prof Services	0.00	0.00	37,990.00	78,368.00	78,368.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	0.00	871.33	-48.00	0.00	
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	0.00	34,349.57	60,564.04	2,000.00	2,000.00
Fire - Emergency Mgmt Total		2,862.02	38,584.79	101,838.06	86,368.00	86,868.00

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
208	Telephone Cellular Telephones	12	300	3,600	3,600	3,600	0%
230	Meals In Town Emergency Disaster	1	600	600	600	600	0%
237	Training Emergency Planning Training	1	2,000	2,000	1,500	2,000	33%
241	Printing Printing of Plans	1	150	150	150	150	0%
252	Professional Services (BOS added \$78,368) maintenance contract for radio systems	1	78,368	78,368	78,368	78,368	0%
301	Paper Paper for plans	0	100	-	-	-	0%
302	Copier Supplies and Usage Copy Machine supplies to reproduce various pla	1	150	150	150	150	0%
303	Office Supplies Office Supplies to reproduce various plans	0	250	-	-	-	0%
403	Small Equipment Small Equipment	1	2,000	2,000	2,000	2,000	0%
	Summary						
	Salary and Benefits				86,368	86,868	0.6%
	Operating Budget				86,368	86,868	0.6%
				-	86,368	86,868	0.6%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX		Salary and Benefits				-	-	0.0%
208	M	Telephone/Telecommunications Statewide phone maintenance, 4 buildings	1	4,200	4,200	4,200	4,200	0.0%
215		Software Subscriptions Stock Photo subscription	1	120	120	816	120	-85.3%
269	C	Software Maintenance For maintenance on all modules in Fire IMC software including CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin Telestaff Scheduling Maint Exacom Recorder Lease-Dispatch Fleet Maint Pro Support ArcGIS Licenses (thru ESRI for mobile GIS) Maintenance for panic buttons and cameras (Pelmac) Power DMS - Fire Site				24,240	23,665	-2.4%
303		Other Office Supplies Printer Cartridges for 4 Fire facilities based on current usage	1	1,050	1,050	980	1,050	7.1%
403		Small Equipment				1,020	10,331	912.8%
	R	Field Mobile Technology	1	900	900			
	R	Uninterrupted Power Supply replacement batteries	1	80	80			
	N	IP Phone upgrades at LS Central Station and IS Dept (QTY 6 for DR)	6	450	2,700			
	N	POE switch and IP compatible sidecar extensions for 2 dispatchers	1	1,651	1,651			
	N	Exacom hardware for IP phones	1	5,000	5,000			
411	R	Computer Equipment Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,120	5,600	5,250	5,600	6.7%
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				36,506	44,966	23.2%

C - Contract
N - New
R - Replacement
Fiscal Year 2023 Budget

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: Chrissy Peterson, Recreation Director

Date: September 29, 2021

RE: Out of Budget Expenditure

Subj: Senior Center Bus & Operating Bus Costs

I am respectfully requesting that the Board of Selectmen add the following to the Recreation Department's Senior Operations budget.

The Recreation Department has received an expected donation confirmation from the Senior Center Council of Aging, of a 14-passenger handicap accessible bus. As we head towards operating the center at a fulltime status, I would like to offer the Senior Center members residing in Hudson, the option of transportation to and from the Senior Center to attend programming. Hudson residents would pay a small fee for using the service. This service will be offered four days a week and would consist of a morning and afternoon run on both the North and South sides of town.

This budget request consists of the addition of a part-time bus driver, and the projected operating annual costs of the bus.

5835-104	Salaries	\$28,212.91 (includes FICA) \$18 hourly, x 7 hours daily x 4 days weekly = 28 hours weekly
5835-304	Gas/Oil	\$1,300
5835-205	Large Equipment Maintenance	\$1,425 Includes all bus repairs and replacement of new tires, tire rotation, and annual state inspection.
5835-244	Medical Exam/Annual Drug Testing	\$268

Bottom line -\$31,205.91

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual	2 2020 Actual	3 FY21 Actual	4 FY22 Approved Budget	5 FY23 Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4520-5810-101-000	Rec - Admin , Salaries FT	58,438.50	73,871.67	45,950.74	64,079.00	65,988.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	46,856.50	49,557.10	11,248.57	54,157.00	51,498.00
01-4520-5810-105-000	Rec - Admin , Overtime	172.20	53.16	874.88	0.00	
01-4520-5810-108-000	Rec - Admin , Fica	8,870.77	10,231.31	4,770.26	9,045.00	9,385.00
01-4520-5810-112-000	Rec - Admin, State Retirement	6,675.64	8,251.54	4,571.91	9,010.00	9,278.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	10,077.60	10,077.60	4,275.20	0.00	5,200.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,495.38	1,539.78	1,674.33	29,026.00	2,365.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	43.96	384.40	58.49	400.00	400.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	679.99	0.00	746.81	650.00	675.00
01-4520-5810-206-000	Rec - Admin, Electricity	2,794.22	84.26	0.00	0.00	
01-4520-5810-207-000	Rec - Admin , Water and Sewer	227.42	23.00	0.00	0.00	
01-4520-5810-208-000	Rec - Admin , Telephone	1,788.42	1,741.31	1,486.07	2,100.00	2,000.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,133.27	0.00	0.00	0.00	
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	344.50	0.00	0.00	50.00	50.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	65.00	0.00	0.00	85.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,990.12	3,517.42	3,589.76	3,054.00	3,054.00
01-4520-5810-224-000	Rec - Admin, Building Maint	521.12	0.00	121.36	0.00	
01-4520-5810-226-000	Rec - Admin, Film Developing	58.25	0.00	0.00	50.00	50.00
01-4520-5810-234-000	Res - Admin, Lodging	603.42	553.50	0.00	575.00	575.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	729.29	0.00	110.00	500.00	500.00
01-4520-5810-236-000	Rec - Admin, Education Reim	0.00	0.00	0.00	500.00	500.00
01-4520-5810-238-000	Rec - Admin, Postage	19.67	5.00	26.03	50.00	50.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	160.00	0.00	258.75	500.00	475.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	37.00	0.00	0.00	650.00	500.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	242.40	762.16	1,281.65	1,500.00	2,000.00
01-4520-5810-301-000	Rec - Admin, Paper	887.58	756.47	41.97	900.00	800.00

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5810-303-000 Rec - Admin , Office Supplies	695.02	475.12	1,059.52	700.00	800.00
01-4520-5810-304-000 Rec - Admin, Gasoline	394.06	220.74	110.30	500.00	530.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	980.16	89.65	0.00	0.00	
01-4520-5810-450-000 Rec - Admin, Capital Reserve	0.00	0.00	0.00	0.00	
Recreation - Administration Total	149,981.46	162,195.19	82,256.60	178,081.00	156,758.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX	Salary and Benefits				165,317	143,714	-13.1%
202	Small Equipment Maintenance Repair and service field maintenance equipment.				400	400	0.0%
205	Large Equipment Maintenance Repair and service to automobile				650	675	3.8%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.				2,100	2,000	-4.8%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.				50	50	0.0%
217	Association Dues/Fees Annual dues for membership to NHRPA.				85	85	0.0%
221	Equipment Rental Currently this department has a RICOH copier under contract				3,054	3,054	0.0%
226	Film Developing Developing of film for activities and programs.				50	50	0.0%
234	Lodging At professional conferences.				575	575	0.0%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				500	500	0.0%
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				500	500	0.0%
238	Postage Reflects anticipated postage costs of all department mailings.				50	50	0.0%
241	Printing Stationary, Forms Registration forms				500	475	-5.0%
252	Outside Hire To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.				650	500	-23.1%

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
270	Rec. Program Materials Fire extinguisher checks, replacement equipment, community service, supplies and promo items.				1,500	2,000	33.3%
301	Paper				900	800	-11.1%
303	Office Supplies Miscellaneous office supplies.				700	800	14.3%
304	Gasoline For Recreation Department vehicle and small equipment at \$2.65 per gallon. It is estimated this department will use of 200 gallons.				500	530	6.0%
	Summary Salary & Benefits Operating Budget				165,317	143,714	-13.1%
					12,764	13,044	2.2%
	Total				178,081	156,758	-12.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Peterson, Chrissy	Recreation Director	<u>\$65,988</u>	<u>\$5,200</u>	<u>\$5,446</u>	<u>\$9,278</u>	<u>\$0</u>	<u>\$1,827</u>	<u>\$538</u>	<u>\$2,365</u>	<u>\$88,277</u>
	Total Full Time # 101	<u>\$65,988</u>	<u>\$5,200</u>	<u>\$5,446</u>	<u>\$9,278</u>	<u>\$0</u>	<u>\$1,827</u>	<u>\$538</u>	<u>\$2,365</u>	<u>\$88,277</u>
PART TIME EMPLOYEES										
Open Position	Office Assistant	\$13,728	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$14,778
Busnach, Naomi	Office Assistant	\$21,930	\$0	\$1,678	\$0	\$0	\$0	\$0	\$0	\$23,607
Bernard, Leo	Maintenance	\$14,779	\$0	\$1,131	\$0	\$0	\$0	\$0	\$0	\$15,910
Corcoran, Frederick T	Maintenance	<u>\$1,061</u>	<u>\$0</u>	<u>\$81</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,142</u>
	Total Part Time # 102	<u>\$51,498</u>	<u>\$0</u>	<u>\$3,940</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$55,437</u>
TOTAL 5810		<u>\$117,486</u>	<u>\$5,200</u>	<u>\$9,385</u>	<u>\$9,278</u>	<u>\$0</u>	<u>\$1,827</u>	<u>\$538</u>	<u>\$2,365</u>	<u>\$143,714</u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	0.00	13,494.76	16,741.87	12,753.00	12,756.00
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	0.00	1,157.50	0.00	0.00	
01-4520-5814-105-000	Rec - Facilities, Overtime	0.00	0.00	0.00	0.00	
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	0.00	992.44	1,152.14	976.00	976.00
01-4520-5814-112-000	Rec - Facilities, State Retirement	0.00	15.19	11.41	1,793.00	1,793.00
01-4520-5814-206-000	Rec - Facilities, Electricity	0.00	26,424.88	27,161.68	25,200.00	25,200.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	0.00	2,289.85	1,813.99	3,500.00	3,200.00
01-4520-5814-208-000	Rec - Facilities, Telephone	0.00	404.97	167.08	0.00	
01-4520-5814-210-000	Rec - Facilities, Natural Gas	0.00	5,369.78	6,385.14	7,000.00	6,800.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	0.00	24,801.65	23,033.71	11,000.00	11,700.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	0.00	2,450.16	3,527.54	3,900.00	3,600.00
Recreation Facilities Total		0.00	77,401.18	79,994.56	66,122.00	66,025.00

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person			15,525	15,522	15,525	0.0%
206	Electricity For electricity at the Community Center For electricity at the Senior Center			16,500 8,700	25,200	25,200	0.0%
207	Water and Sewer For water and sewer at the Community Center For water and sewer at the Senior Center			2,000 1,200	3,500	3,200	-8.6%
210	Natural Gas For natural gas at the Community Center For natural gas at the Senior Center			5,800 1,000	7,000	6,800	-2.9%
224	Building Maintenance For Community Center For Senior Center Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement or repair of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, doors and windows.			9,200 2,600	11,000	11,700	6.4%
322	Janitorial Supplies For Community Center For Senior Center Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,500 1,000	3,900	3,600	-7.7%
	Summary						
	Salary and Benefits				15,522	15,525	0.0%
	Operating Budget				50,600	50,500	-0.2%
	Total			-	66,122	66,025	-0.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5814 Recreation Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$12,756</u>	<u>\$0</u>	<u>\$976</u>	<u>\$1,793</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,525</u>
	Total Full Time # 101	<u><u>\$12,756</u></u>	<u><u>\$0</u></u>	<u><u>\$976</u></u>	<u><u>\$1,793</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$15,525</u></u>
TOTAL 5814		<u><u>\$12,756</u></u>	<u><u>\$0</u></u>	<u><u>\$976</u></u>	<u><u>\$1,793</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$15,525</u></u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5815-266-000 Rec - Merrifield Park, Portable Toilet Re	833.50	0.00	0.00	0.00	
01-4520-5815-267-000 Rec - Merrifield Park, Park Maint.	449.97	0.00	0.00	0.00	
Recreation - Merrifield Park Total	1,283.47	0.00	0.00	0.00	0.00

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	68,996.24	59,835.88	2,047.50	80,040.00	80,040.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	5,352.40	4,577.69	156.65	6,123.00	6,123.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	962.35	927.40	930.35	0.00	
01-4520-5821-232-000	Rec - Supervised Play, Transportation	7,362.00	8,060.00	0.00	8,800.00	8,800.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	375.00	0.00	0.00	250.00	
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	6,918.57	5,828.02	193.66	8,500.00	9,100.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,001.98	241.88	0.00	1,500.00	1,500.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	13,098.79	15,488.38	0.00	14,200.00	14,900.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	1,463.30	0.00	0.00	650.00	700.00
Recreation - Supervised Play Total		105,530.63	94,959.25	3,328.16	120,063.00	121,163.00

Comdty	5821 Supervised Play	Revenue: \$141,825	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX	Salary and Benefits CIT - \$8.75 Counsolor I - \$10.50 Counselor II - \$11.00 Counselor III - \$11.75 Coordinator - \$6,000 Season Robinson Road Attendant - \$2,310					86,163	86,163	0.0%
232	Transportation Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,800	8,800	0.0%
266	Portable Toilet Rental					250	0	-100.0%
270	Program Materials Lunches and supplies Shirts , certificate, awards, arts and craft supplies					8,500	9,100	7.1%
271	Program Equipment Replacement athletic and game equipment.					1,500	1,500	0.0%
273	Field Trips Roller Kingdom, 8 x \$475 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)					14,200	14,900	4.9%
319	Uniform Purchase Cost for Summer Staff uniforms					650	700	7.7%
	Summary Salary & Benefits Operating Budget					86,163 33,900	86,163 35,000	0.0% 3.2%
	Total					120,063	121,163	0.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Coordinator	\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459
Supervised Play	Summer Staff	\$71,910	\$0	\$5,501	\$0	\$0	\$0	\$0	\$0	\$77,411
Robinson Pond	Attendants	<u>\$2,130</u>	<u>\$0</u>	<u>\$163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,293</u>
	Total Seasonal # 104	<u><u>\$80,040</u></u>	<u><u>\$0</u></u>	<u><u>\$6,123</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$86,163</u></u>
TOTAL 5821		<u><u>\$80,040</u></u>	<u><u>\$0</u></u>	<u><u>\$6,123</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$86,163</u></u>

FY23 Dept ' ad Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,268.28	600.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.84	45.90	91.80	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	4,799.21	0.00	0.00	0.00	
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	2,089.99	0.00	0.00	0.00	
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	405.00	0.00	405.00	350.00	450.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	4,682.20	4,040.00	2,550.00	8,400.00	8,400.00
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	1,185.52	0.00	0.00	0.00	
01-4520-5824-267-000	Rec - Ballfields, Park Maint	42,546.86	0.00	0.00	0.00	
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	1,901.38	0.00	2,003.71	2,200.00	2,000.00
Recreation - Ballfields Total		58,970.28	4,685.90	6,250.51	12,242.00	12,142.00

Comdty	5824 Ballfields	Revenue: \$8,580	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
217	Association Dues/Fees For 10 teams @ \$45 per team					350	450	28.6%
252	Professional Services Including playoffs the men's league plays 85 games and the women's league plays 55 games @ \$70 per game for two umpires (\$35 each).					8,400	8,400	0.0%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.					2,200	2,000	-9.1%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					10,950	10,850	-0.9%
	Total					12,242	12,142	-0.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5824 Recreation Ball fields**

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

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	0.00	0.00	0.00	0.00	
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	0.00	0.00	0.00	0.00	
01-4520-5825-252-000 Rec - Tennis, Prof. Services	0.00	0.00	3,590.00	0.00	3,680.00
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	0.00	0.00	0.00	0.00	
Recreation - Tennis Total	0.00	0.00	3,590.00	0.00	3,680.00

Comdty	5825 Tennis	Revenue: \$3,680	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
252	Professional Services					0	3,680	100.0%
	Fee to USTA for partnership program- Spring & Summer							
	\$55 x 48 youth participants							
	\$65 x 16 adult participants							
	Summary							
	Salary & Benefits					0	0	0.0%
	Operating Budget					0	3,680	100.0%
	Total					0	3,680	100.0%

FY23 Dept Fund Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	600.00	0.00	0.00	600.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	45.90	0.00	0.00	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	2,685.00	2,995.00	0.00	2,910.00	2,000.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	1,080.00	0.00	0.00	1,350.00	1,350.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	184.64	0.00	0.00	0.00	
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	4,260.25	0.00	758.00	4,960.00	4,960.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	1,497.48	0.00	0.00	2,500.00	2,000.00
Recreation - Lacrosse Total	10,353.27	2,995.00	758.00	12,366.00	10,956.00

Comdty	5826 Lacrosse	Revenue: \$7,000	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX		Salaries and Benefits				646	646	0.0%
217		Dues/Fees Team membership & coach certification				2,910	2,000	-31.3%
252		Professional Services Officials, 30 games x \$45 = \$1,350				1,350	1,350	0.0%
270		Program Materials Facility rental Indoor, \$680 x 4= \$2,720 Outdoor \$140 x 16 = \$2,240				4,960	4,960	0.0%
271		Program Equipment Replacement balls, nets, sticks, goals, trophies and other related items				2,500	2,000	-20.0%
		Summary						
		Salary & Benefits				646	646	0.0%
		Operating Budget				11,720	10,310	-12.0%
		Total				12,366	10,956	-11.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5826 Lacrosse**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Lacrosse Coordinator	Lacrosse Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
TOTAL 5826		<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	3,619.00	2,839.50	0.00	6,000.00	6,000.00
01-4520-5831-108-000 Rec - Basketball, Fica	249.63	277.91	0.00	459.00	459.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	47.45	21.56	0.00	0.00	
01-4520-5831-252-000 Rec - Basketball, Services	26,423.00	22,503.00	750.00	31,220.00	31,000.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	13,590.47	10,778.48	625.47	12,925.00	12,500.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	16,450.49	1,657.65	1,474.76	2,000.00	2,000.00
Recreation - Basketball Total	60,380.04	38,078.10	2,850.23	52,604.00	51,959.00

Comdty	5831 Basketball	Revenue: \$38,720	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX	Seasonal Salary Instructional Program Coordinator and Gym Supervisors					6,459	6,459	0.0%
252	Other Professional Services For certified officials at \$30 each per game for regular season. Officials \$42 each per game for Men's League. Officials \$37 for teen league and jamboree					31,220	31,000	-0.7%
			Games	Officials				
			Regular season and playoffs	250	60			
			4th grade regular season	90	26			
			Men's League	80	84			
			Teen League	34	80			
			Jamboree	58	72			
270	Program Materials For shirts for 800 participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season. Participant shirts, 800 @ \$7.25 = \$5,800 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$2000 Related supplies, \$900					12,925	12,500	-3.3%
271	Program Equipment Replacement basketballs and related equipment.					2,000	2,000	0.0%
	Summary							
	Salary & Benefits					6,459	6,459	0.0%
	Operating Budget					46,145	45,500	-1.4%
	Total					52,604	51,959	-1.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5831 Recreation Winter Basketball**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Winter Basketball	Gym Supervisors	\$5,000	\$0	\$383	\$0	\$0	\$0	\$0	\$0	\$5,383
Winter Basketball	Instructional Coordinator	<u>\$1,000</u>	<u>\$0</u>	<u>\$77</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,077</u>
	Total Seasonal # 104	<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>
TOTAL 5831		<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	457.50	1,018.60	540.00	1,450.00	1,450.00
01-4520-5834-108-000	Rec - Soccer, Fica	0.00	71.18	0.00	111.00	111.00
01-4520-5834-252-000	Rec - Soccer, Professional Services	2,732.00	3,973.50	2,677.00	3,628.00	3,605.00
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	4,888.76	5,898.00	3,719.28	6,125.00	6,198.00
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	484.00	3,657.74	1,564.71	2,000.00	2,000.00
Recreation - Soccer Total		8,562.26	14,619.02	8,500.99	13,314.00	13,364.00

Comdty	5834 Soccer	Revenue: \$22,000	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
1XX		Salaries and Benefits				1,561	1,561	0.0%
		Soccer Field Supervisors						
252		Professional Services				3,628	3,605	-0.6%
		For referees for 8 week season.						
		K-2, 120@ \$10 = \$1200						
		3-4, 96 @ \$13 = \$1248						
		Grades 5-8, 77 @ \$15= \$1155						
270		Program Materials				6,125	6,198	1.2%
		For shirts, trophies and other related supplies and equipment.						
		Participant shirts, 500 @ \$7.25 = \$3698						
		League trophies, \$2000						
		Related supplies, \$500						
271		Program Equipment				2,000	2,000	0.0%
		Replacement soccer balls and related equipment.						
		Summary						
		Salary & Benefits				1,561	1,561	0.0%
		Operating Budget				11,753	11,803	0.4%
		Total				13,314	13,364	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5834 Recreation Soccer**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Soccer	Soccer Field Supervisor	\$725	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$780
Soccer	Soccer Field Supervisor	<u>\$725</u>	<u>\$0</u>	<u>\$55</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$780</u>
	Total Seasonal # 104	<u>\$1,450</u>	<u>\$0</u>	<u>\$111</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,561</u>
TOTAL 5834		<u>\$1,450</u>	<u>\$0</u>	<u>\$111</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,561</u>

FY23 Dept / ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5835-101-000 Rec - Senior Oper, Salaries, Full Time	0.00	0.00	0.00	39,099.00	38,735.00
01-4520-5835-102-000 Rec - Sr Activ, Part-time Salaries	25,673.90	23,151.18	917.56	0.00	
01-4520-5835-108-000 Rec - Sr Activ, Payroll Taxes	1,964.44	1,777.84	70.19	3,428.00	3,400.00
01-4520-5835-112-000 Rec - Senior Oper, Salaries, State Retir	0.00	0.00	0.00	5,497.00	5,446.00
01-4520-5835-121-000 Rec - Senior Oper, Salaries, Flex Bene	0.00	0.00	0.00	5,716.00	5,716.00
01-4520-5835-122-000 Rec - Senior Oper, Salaries, Insurance	0.00	0.00	0.00	393.00	393.00
01-4520-5835-208-000 Rec - Sr Activ, Telecommunications	1,696.88	460.44	592.85	1,100.00	1,100.00
01-4520-5835-217-000 Rec - Sr. Activ, Assoc Dues and Fees	40.00	0.00	0.00	150.00	150.00
01-4520-5835-221-000 Rec - Sr Activ, Equipment	1,094.70	1,275.89	1,228.92	896.00	
01-4520-5835-235-000 Rec - Sr Activ, Registration Fees	45.00	0.00	0.00	100.00	50.00
01-4520-5835-252-000 Rec - Sr Activ, Other Prof Services	0.00	499.00	0.00	0.00	
01-4520-5835-270-000 Rec - Sr Activ, Programs	1,345.27	952.77	712.07	2,500.00	2,900.00
01-4520-5835-301-000 Rec - Sr Activ, Paper	116.16	58.38	0.00	500.00	300.00
01-4520-5835-303-000 Rec - Sr Activ, Office Supplies	1,195.95	1,187.21	1,392.80	1,400.00	1,500.00
01-4520-5835-322-000 Rec - Sr Activ, Janitor	0.00	37.59	0.00	0.00	
01-4520-5835-326-000 Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	
01-4520-5835-356-000 Rec - Sr Activ, Decorations	443.20	351.84	0.00	750.00	750.00
01-4520-5835-403-000 Rec - Sr Activ, Small Equipment	9.97	5,358.74	0.00	1,100.00	900.00
Recreation - Senior Operations Total	33,625.47	35,110.88	4,914.39	62,629.00	61,340.00

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salary & benefits costs for one full-time position				54,133	53,690	-0.8%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system				1,100	1,100	0.0%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information				0	0	0.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions				0	0	0.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				150	150	0.0%
221	Equipment Rental				896	0	-100.0%
235	Registration Fee New Hampshire Association of Senior Center Confrences				100	50	-50.0%
238	Postage Postage for cards and fliers				0	0	0.0%
270	Program Materials Arts and crafts supplies, weekley coffee club, games and other related costs				2,500	2,900	16.0%
301	Paper				500	300	-40.0%
303	Office Supplies Miscellaneous office supplies				1,400	1,500	7.1%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.				750	750	0.0%
403	Small Equipment General: Other miscellaneous equipment				1,100	900	-18.2%
	Summary						
	Salary and Benefits				54,133	53,690	-0.8%
	Operating Budget				8,496	7,650	-10.0%
	Total				62,629	61,340	-2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5835 Senior Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$38,735</u>	<u>\$5,716</u>	<u>\$3,400</u>	<u>\$5,446</u>	<u>\$0</u>	<u>\$0</u>	<u>\$393</u>	<u>\$393</u>	<u>\$53,690</u>
	Total Full-time # 101	<u><u>\$38,735</u></u>	<u><u>\$5,716</u></u>	<u><u>\$3,400</u></u>	<u><u>\$5,446</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$393</u></u>	<u><u>\$393</u></u>	<u><u>\$53,690</u></u>
TOTAL 5835		<u><u>\$38,735</u></u>	<u><u>\$5,716</u></u>	<u><u>\$3,400</u></u>	<u><u>\$5,446</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$393</u></u>	<u><u>\$393</u></u>	<u><u>\$53,690</u></u>

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	798.00	798.00	0.00	1,200.00	1,600.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	3.18	468.58	0.00	300.00	300.00
Recreation - Teen Dances Total	801.18	1,266.58	0.00	1,500.00	1,900.00

Comm	5836 Teen Dances	Revenue: \$4,400	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
252	Professional Services DJ, 4 @ \$400 = \$1200		4	400		1,200	1,600	33.3%
270	Program Materials For supplies and other related items					300	300	0.0%
	Summary					0	0	0.0%
	Salary & Benefits					1,500	1,900	26.7%
	Operating Budget							
	Total					1,500	1,900	26.7%

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	480.00	280.00	0.00	960.00	720.00
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	2,798.00	499.00	200.00	3,500.00	3,500.00
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	2,595.38	2,346.51	1,546.82	2,600.00	3,400.00
Recreation - Community Activ Total		5,873.38	3,125.51	1,746.82	7,060.00	7,620.00

Comm	5839 Community Activity	Revenue \$11,000	# of Units	Price p/Unit	Sub TTL	FY22	FY23	Incr/(Decr)
120	Police Detail Detailed officer, 3 @ \$240 = \$720		3	240		960	720	-25.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					3,500	3,500	0.0%
270	Program Materials Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Pancake Breakfast, Halloween Parade, etc.					2,600	3,400	30.8%
	Summary							
	Salary & Benefits					960	720	-25.0%
	Operating Budget					6,100	6,900	13.1%
	Total					7,060	7,620	7.9%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	872.00	872.00	0.00	900.00	900.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,518.50	4,440.00	4,584.00	4,440.00	4,440.00
01-4520-5877-269-000 IT - Recreation Software Mtce	441.00	441.00	1,206.00	325.00	325.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	364.00	96.00	220.00	1,400.00	1,200.00
IT - Recreation Total	6,195.50	5,849.00	6,010.00	7,065.00	6,865.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	900	0.0%
215	N	Software Subscriptions Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr)			325	325	325	0.0%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,400	1,200	-14.3%
412		Software				0	0	0.0%
		Summary Operating Budget				7,065	6,865	-2.8%
		Total				7,065	6,865	-2.8%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4196-5910-116-000 Insurance, Unemployment Ins.	5,733.83	2,393.70	0.00	10,000.00	5,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	234,880.00	248,973.00	263,911.00	280,000.00	285,600.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	216,865.00	229,393.00	236,896.00	251,000.00	265,250.00
Insurance Total	457,478.83	480,759.70	500,807.00	541,000.00	555,850.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
116	Unemployment Insurance Coverage for previous personnel				10,000	5,000	-50.0%
117	Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY22 - \$272,000 plus 5%)				280,000	285,600	2.0%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY22 - \$271,000 plus 5%) (Note: \$3,300 charged to Sewer Fund \$5,700 charged to Water Fund \$10,300 charged to Library Fund)				251,000	265,250	5.7%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				541,000	555,850	2.7%
	Total				541,000	555,850	2.7%

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FY23 Dept / ad Budgets
Town of Hudson, NH

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	2019	2020	FY21	FY22	FY23
	Actual	Actual	Actual	Approved	Dept Head
				Budget	June 30, 2023
	As of June 2019	As of June 2020	As of June 2021	As of June 2022	
01-4199-5920-259-000 Community Grants, Community Grants	90,484.00	90,484.00	76,008.00	90,484.00	90,484.00
Community Grants Total	90,484.00	90,484.00	76,008.00	90,484.00	90,484.00

Cmdty	5920 Community Grants	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
259	Community Grants (see attached list) Community Grants to local area agencies	Unit	Unit Price	90,484	90,484	90,484	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				90,484	90,484	0.0%
	Total			-	90,484	90,484	0.0%

Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2023

Agency	Fiscal Year 2020 Actual Appropriations	Fiscal Year 2021 Actual Appropriations	Fiscal Year 2022 Actual Appropriations	Fiscal Year 2023 Funds Requested	Fiscal Year 2023 Budget Proposal
American Red Cross	\$5,000	\$2,500	\$1,500	\$5,000	\$1,500
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500
Granite State Children's Alliance	\$5,000	\$5,000	\$5,000	\$5,500	\$5,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$77,668	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gateways Community Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Care**	\$0	\$0	\$5,000	\$10,000	\$5,000
Harbor Homes	\$3,000	\$3,000	\$0	\$0	\$0
Healthy at Home	\$0	\$0	\$0	\$0	\$0
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game *	\$500	\$500	\$500	\$500	\$500
Keystone Hall	\$2,000	\$2,000	\$0	\$0	\$0
Lamprey Health (Nashua Health Center)	\$0	\$0	\$0	\$7,000	\$0
The Front Door (Nashua Pastoral Care)	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$0	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,173	\$16,173	\$16,149	\$16,149	\$16,149
Operation Troop Care	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Salvation Army	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
St. Gianna's Place, Inc.		\$2,500	\$2,500	\$2,500	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$8,700	\$3,835
The Hudson Community Food Pantry	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000
Southern NH HIV/AIDS Task Force	\$0	\$0	\$0	\$0	\$0
Total Community Grants	\$90,508	\$90,508	\$90,484	\$175,517	\$90,484
* Did not submit a funding request					
** Harbor Homes, Heathy Home, Keystone Hall and Southern NH HIV/Aids Task Force have merged to form Harbor Care					

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	5,600.00	4,100.00	0.00	5,600.00	5,600.00
Patriotic Purposes Total	5,600.00	4,100.00	0.00	5,600.00	5,600.00

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
260	Patriotic Purposes				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution for Old Home Days			1,600			
	Contribution for Old Home Days Fireworks			2,500			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	Total			-	5,600	5,600	0.0%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4199-5940-208-000 Other Expenses, Telephone	24,456.73	23,013.90	29,616.00	23,109.00	25,000.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,026.08	2,417.58	1,911.06	2,560.00	2,560.00
01-4199-5940-238-000 Other Expenses, Postage	790.79	341.00	843.68	900.00	500.00
01-4199-5940-298-000 Other Expenses, Contingency	15,699.48	0.00	0.00	75,000.00	75,000.00
01-4199-5940-299-000 Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00
01-4199-5940-303-000 Other Expenses, Postage Supplies	0.00	931.38	1,192.77	0.00	1,000.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	0.00	54.98	0.00	0.00	
01-4199-5940-450-000 Other Expenses, Capital Reserve	0.00	0.00	0.00	0.00	
Non-Departmental - Other Total	42,973.08	26,758.84	33,563.51	161,569.00	164,060.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			25,000	23,109	25,000	8.2%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,560	2,560	2,560	0.0%
238	Postage Annual cost for unallocated postage			500	900	500	-44.4%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000	75,000	75,000	0.0%
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%
303	Postage Supplies Annual cost for postage supplies of postage meter.			1,000	0	1,000	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				161,569	164,060	1.5%
	Total			-	161,569	164,060	1.5%

Town of Hudson, NH Employees' Earned Time Analysis

Rollforward

As of June 30, 2021	975,334
Fiscal Year 2022 Funding	-
Projected FY21 Balance (before any payouts)	975,334
Estimated % Funded	38%

Percent Funded

As of June 30, 2021	
Compensated Absence Liability	2,594,087
Capital Reserve Fund Balance	975,334
Percent Funded	38%
As of June 30, 2020	
Compensated Absence Liability	2,339,351
Capital Reserve Fund Balance	814,045
Percent Funded	35%
As of June 30, 2019	
Compensated Absence Liability	1,953,126
Capital Reserve Fund Balance	831,202
Percent Funded	43%
As of June 30, 2018	
Compensated Absence Liability	1,992,487
Capital Reserve Fund Balance	773,354
Percent Funded	39%
As of June 30, 2017	
Compensated Absence Liability	1,913,383
Capital Reserve Fund Balance	685,831
Percent Funded	36%
As of June 30, 2016	
Compensated Absence Liability	1,811,736
Capital Reserve Fund Balance	578,130
Percent Funded	32%

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4220-5960-255-000 Hydrant Rental	276,970.44	276,970.44	300,051.31	276,971.00	276,971.00
Hydrant Rental Total	276,970.44	276,970.44	300,051.31	276,971.00	276,971.00

Cmdty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY22	FY23	% Change
		Unit	Unit Price				
255	Hydrant Rental			276,971	276,971	276,971	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				276,971	276,971	0.0%
	Total			-	276,971	276,971	0.0%

FY23 Dept ' ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
01-4321-5970-217-000 Solid Waste, Association Dues	13,103.61	14,413.98	15,864.60	14,415.00	14,415.00
01-4321-5970-242-000 Solid Waste, Collection	1,622,161.20	1,670,299.15	1,679,836.21	1,695,969.00	2,081,413.00
Solid Waste Total	1,635,264.81	1,684,713.13	1,695,700.81	1,710,384.00	2,095,828.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
217	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			14,415	14,415	14,415	0.0%
242	Solid Waste/Recycling To continue the Solid Waste and Recycling Program			2,081,413	1,695,969	2,081,413	22.7%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				1,710,384	2,095,828	22.5%
	Total			-	1,710,384	2,095,828	22.5%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2023 Budget

4180	Interest on Sewer Utility	\$20,000
4181	Sewer Betterment Interest	\$728
4702	Bank Charges	(\$3,000)
4773	Otarnic Pond Betterment Assessment	\$24,911
4780	Sewer Base Charges	\$560,000
4781	Sewer Consumption Charges	\$570,726
4782	Sewer Capital Assessment	\$50,000
4783	Sewer Capital Assessment Other Charges	\$100
4915	To Capital Reserve Fund - VacCon	\$15,000
4922	From Capital Reserve Fund	\$800,000 <small>reimburse -5564-608,624,625&640</small>
4999	Use of Fund Balance	\$100,000
	Total Projected Sewer Revenue	<u>\$2,138,465</u>

FY23 Dept Head Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	46,270.11	48,945.83	51,208.80	53,102.00	53,102.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	326.89	252.77	274.85	460.00	460.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	3,122.60	3,295.08	3,563.04	4,097.00	4,097.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	5,302.88	5,493.41	5,779.29	7,531.00	7,531.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	18,876.67	20,739.45	22,001.91	22,729.00	22,640.00
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	3,800.00	3,300.00	3,300.00	3,300.00	3,300.00
02-4326-5561-214-000	Sewer - Billing/Coll, Ads	217.70	0.00	0.00	0.00	
02-4326-5561-215-000	Sewer - Billing/Coll, Publications	23.50	0.00	0.00	0.00	
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	887.48	996.45	142.80	1,000.00	500.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	11,658.05	12,265.93	12,846.09	14,000.00	14,000.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	3,069.29	2,278.20	2,662.65	4,000.00	7,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	2,526.22	2,744.07	3,032.88	5,200.00	5,200.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	2,978.99	3,392.25	3,317.11	3,900.00	4,700.00
Sewer - Billing/Collection Total		145,260.38	149,903.44	154,329.42	165,643.00	168,854.00

Comdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			87,830	87,919	87,830	-0.1%
216	Property and Liability Insurance Sewer Utility's share of cost			3,300	3,300	3,300	0.0%
216	Deeds & Legal Documents To record/release liens & notices.			500	1,000	500	-50.0%
228	Audit annual audit expense			2,200	2,200	2,200	0.0%
233	Mileage reimbursement Expense of travel for employees			24	24	24	0.0%
237	Training Training for the Administrative Aide			100	100	100	0.0%
238	Postage The Utility mails out apprx. 5400 utility bills 4 x/ year (5400 x .42 x 4) FY21 had over 700 properties in the sewer lien process & over 275 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			14,000	14,000	14,000	0.0%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services Asset management			4,000 3,000	4,000	7,000	75.0%
269	Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge GIS Updates			900 1,800 2,500	5,200	5,200	0.0%
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			1,173 3,170 357	3,900	4,700	20.5%
	Summary Salary & Benefits Operating Budget				87,919 77,724	87,830 81,024	-0.1% 4.2%
	Total				165,643	168,854	1.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Adm Aide	<u>\$53,102</u>	<u>\$0</u>	<u>\$4,062</u>	<u>\$7,466</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$446</u>	<u>\$22,640</u>	<u>\$87,271</u>
	Total Full Time # 101	<u>\$53,102</u>	<u>\$0</u>	<u>\$4,062</u>	<u>\$7,466</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$446</u>	<u>\$22,640</u>	<u>\$87,271</u>
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Sewer Utility	Overtime	<u>\$460</u>	<u>\$0</u>	<u>\$35</u>	<u>\$65</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$559</u>
	Total Overtime # 105	<u>\$460</u>	<u>\$0</u>	<u>\$35</u>	<u>\$65</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$559</u>
TOTAL 5561		<u>\$53,562</u>	<u>\$0</u>	<u>\$4,097</u>	<u>\$7,531</u>	<u>\$21,189</u>	<u>\$1,004</u>	<u>\$446</u>	<u>\$22,640</u>	<u>\$87,830</u>

FY23 Dept Fund Budgets
Town of Hudson, NH

		1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	159,576.25	199,330.69	208,662.48	233,006.00	224,147.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	7,355.53	8,181.33	5,417.18	9,084.00	9,084.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	2,908.10	1,654.50	2,101.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	13,483.37	16,182.32	16,821.41	19,735.00	19,216.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	18,991.12	22,969.01	23,763.50	34,513.00	33,268.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	13,824.88	12,498.72	12,498.72	12,498.00	14,578.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	31,115.52	38,930.82	45,239.49	72,360.00	48,332.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	26,353.55	8,553.63	7,465.41	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	26,940.27	30,171.43	28,896.55	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,374.74	2,322.24	2,847.91	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	6,488.14	8,508.83	12,101.06	8,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,736.16	1,805.32	1,805.52	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	14,637.50	19,959.80	975.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	0.00	0.00	540.25	0.00	
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	20.00	710.00	150.00	2,000.00	3,000.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	2.75	0.00	0.00	0.00	
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	424,610.19	417,547.98	281,195.72	550,000.00	550,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	396.06	0.00	0.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	400.25	0.00	1,612.32	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	5,200.95	45,498.71	14,157.23	51,000.00	51,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	605.54	295.52	383.34	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	562.20	0.00	820.02	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	765.54	0.00	907.28	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	2,264.25	2,144.98	3,835.00	2,500.00	2,500.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	9,901.33	7,360.00	9,774.37	10,000.00	10,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	966.00	992.00	73.50	1,000.00	1,000.00

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	36.81	0.00	0.00	
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,421.05	1,262.13	2,699.84	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	29.90	0.00	4,991.83	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	9,851.46	11,283.41	10,149.74	10,000.00	10,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	13,996.50	30,899.99	61,175.27	42,770.00	62,770.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	87,501.01	61,309.32	76,563.00	41,000.00	12,000.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	3,504.04	7,757.71	11,626.93	15,000.00	15,000.00
02-4326-5562-450-000 Sewer - Oper/Maint, Capital Reserve Fur	0.00	0.00	0.00	0.00	
Sewer - Operations/Maint Total	887,784.15	958,167.20	849,250.87	1,207,182.00	1,169,611.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
1XX's	Salaries and Benefits			352,005	384,307	352,005	-8.4%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	20,000	20,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone/Telecommunications For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers Mission Control annual service fee \$1,500 Cellular service GIS \$1,500			11,000	8,000	11,000	37.5%
213	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	13,736	13,736	0.0%
235	Registration Fees Safety and training seminars.			3,000	2,000	3,000	50.0%
239	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			550,000	550,000	550,000	0.0%
241	Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%

252	Other Professional Service Monitoring of restaurants -to cover cost of random inspections and waste water sampling. Sewer pump station generator load bank testing, once every 3 years.	10,000	51,000	51,000	0.0%
	Infiltration and inflow contract Industrial & Lowell/Birch/County Rd sub-areas \$30,000 Man-lift repair 3 pump stations \$5,000, Asset Mgmt \$4,000, Asset Mgmt Equipment \$2,000	41,000			
310	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	550	550	0.0%
312	Sand For sewer system repairs.	550	550	550	0.0%
313	Manhole Structures Replacement, as needed.	2,500	2,500	2,500	0.0%
314	Frames & Covers Replacement, as needed.	10,000	10,000	10,000	0.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs sewer problems and projects.	0	0	0	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%
340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	10,000	10,000	10,000	0.0%
401	Large Operating Equipment (BOS Added \$2,770)	44,000	42,770	62,770	46.8%

	<p>This is the 1st year of 5 year lease purchase for Front End Loader (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562 Sewer lateral camera (\$30,000)</p>				
	<p>Lease/Purchase two 6 wheel plow trucks (25% cost share) 3rd year of 5 year lease purchase</p>	16,000			
	<p>2nd of 5 year Lease Purchase of Brush Mower (10% cost share)</p>	2,770			
403	<p>Small Equipment This will allow continued lease purchase of five pick up trucks. This is the 4th year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, (\$12,000).</p>	12,000	41,000	12,000	-70.7%
410	<p>Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal (\$5,000)</p>	15,000	15,000	15,000	0.0%
	<p>Summary Salary and Benefits Operating Budget</p>		384,307 822,875	352,005 817,606	-8.4% -0.6%
	Total		1,207,182	1,169,611	-3.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$46,924	\$0	\$3,590	\$6,597	\$10,736	\$519	\$362	\$11,617	\$68,728
Cassin, Timothy	2 Truck Driver/Laborer	\$46,285	\$5,200	\$3,939	\$6,508	\$0	\$1,827	\$362	\$2,189	\$64,120
Costa, Matthew	3 Equipment Operator	\$68,659	\$0	\$5,252	\$9,654	\$28,606	\$1,827	\$543	\$30,976	\$114,541
Demanche, Jon	4 Truck Driver/Laborer	\$57,054	\$0	\$4,365	\$8,022	\$29,108	\$0	\$450	\$29,558	\$98,999
Greenwood, Timothy	5 Equipment Operator	\$68,492	\$13,101	\$6,242	\$9,630	\$0	\$519	\$505	\$1,024	\$98,489
Jacques, Jimmy	6 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$7,045	\$10,595	\$519	\$391	\$11,504	\$72,485
Lavacchia, James A	7 Public Works Supervisor	\$107,306	\$5,716	\$8,646	\$15,087	\$0	\$0	\$783	\$783	\$137,538
Siteman, Michael	8 Truck Driver/Laborer	\$65,442	\$12,429	\$5,957	\$9,201	\$0	\$1,827	\$527	\$2,354	\$95,383
Stevens, Scott D	9 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$7,045	\$28,606	\$1,827	\$391	\$30,824	\$91,804
At 40%	Total Full Time # 101	\$224,147	\$14,578	\$18,262	\$31,515	\$43,060	\$3,546	\$1,726	\$48,332	\$336,835
OVERTIME										
Sewer Operations	Overtime	\$9,084	\$0	\$695	\$1,277	\$0	\$0	\$0	\$0	\$11,056
	Total Overtime # 105	\$9,084	\$0	\$695	\$1,277	\$0	\$0	\$0	\$0	\$11,056
STANDBY PAY										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$475	\$0	\$0	\$0	\$0	\$4,114
	Total Standby # 107	\$3,380	\$0	\$259	\$475	\$0	\$0	\$0	\$0	\$4,114
TOTAL 5562		\$236,611	\$14,578	\$19,216	\$33,268	\$43,060	\$3,546	\$1,726	\$48,332	\$352,005

FY23 Dept Head Budgets
Town of Hudson, NH

		1	2	3	4	5
		2019	2020	FY21	FY22	FY23
		Actual	Actual	Actual	Approved Budget	Dept Head June 30, 2023
		As of June 2019	As of June 2020	As of June 2021	As of June 2022	
02-4326-5564-608-000	Sewer - Const, Pump Station Continger	212,156.55	25,625.57	48,091.38	175,000.00	50,000.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	346,989.48	285,681.59	393,819.96	375,000.00	390,000.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	12,045.82	0.00	28,506.00	40,000.00	30,000.00
02-4326-5564-640-000	Sewer - Const, Line Replacement	13,838.34	0.00	4,839.49	280,000.00	330,000.00
02-4326-5564-656-000	Melendy Rd	134,495.89	0.00	0.00	0.00	
02-4326-5564-658-000	Travers Street	0.00	0.00	0.00	0.00	
Sewer - Capital Projects Total		719,526.08	311,307.16	475,256.83	870,000.00	800,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY22	FY23	% Change
608	Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell			50,000	175,000	50,000	-71.4%
624	Nashua STP Annual cost of Hudson's share of bond payments for the sludge dewatering, secondary clarifier/aeration blower & tank upgrades in addition to Hudson's share of treatment plant capital projects.			390,000	375,000	390,000	4.0%
625	Inflow/infiltration Study To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			30,000	40,000	30,000	-25.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program. Lining of 3,500 linear feet of sewer main (8"-12" DI)			30,000 300,000	280,000	330,000	17.9%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				870,000	800,000	-8.0%
	Total			-	870,000	800,000	-8.0%

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

WWTF- Projected Capital Expenditures - Cash

	FY22		FY23		FY24
WWTF Improvements - Cash	\$ 500,000	\$	\$ 500,000	\$	\$ 500,000
Capital Projects - Cash	\$ 800,000	\$	\$ 222,200	\$	\$ 148,133
Capital Equip Replacement - WERF	\$ 919,489	\$	\$ 1,276,810	\$	\$ 1,331,258
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Capital Expenditures - Cash	\$ 279,212	\$	\$ 251,475	\$	\$ 249,007

WWTF - Projected Capital Related Debt Service

	FY22		FY23		FY24
Net Metering	\$ 25,154	\$	\$ -	\$	\$ -
Sludge Dewatering	\$ 276,186	\$	\$ 263,495	\$	\$ 250,825
Secondary Clarifier/Aeration Blower	\$ 172,680	\$	\$ 163,328	\$	\$ 153,974
Primary Tank Upgrades	\$ 271,050	\$	\$ 306,150	\$	\$ 306,150
Water Booster Station	\$ 44,125	\$	\$ 44,126	\$	\$ 44,126
Headworks	\$ 258,476	\$	\$ 258,476	\$	\$ 258,476
Primary Clarifier Rehab (State Aid Grant)	\$ (219,351)	\$	\$ (219,351)	\$	\$ (219,351)
Total Projected Capital Debt Service	\$ 828,320	\$	\$ 816,224	\$	\$ 794,200
Hudson %	12.58%		12.58%		12.58%
Town of Hudson Portion of Projected Debt Service	\$ 104,203	\$	\$ 102,681	\$	\$ 99,910

	FY23 Invoice		FY24 Invoice		FY25 Invoice
Capital - Cash	\$ 279,212	\$	\$ 251,475	\$	\$ 249,007
Debt Service	\$ 104,203	\$	\$ 102,681	\$	\$ 99,910
Total Projected Hudson Capital Invoice	\$ 383,414	\$	\$ 354,156	\$	\$ 348,918

CAPITAL ITEMS - CASH - OPERATING BUDGET						
ACCOUNT	ACTIVITY	TITLE	FY22	FY23	FY24	
81200	n/a	BUILDING & IMPROVEMENTS	\$ 500,000	\$ 500,000	\$ 500,000	

CAPITAL ITEMS - CASH - CAPITAL PROJECTS						
ACCOUNT	ACTIVITY	TITLE	FY22	FY23	FY24	
	2042	HEAT EXCHANGER PRIMARY	\$ 100,000			
	2043	PLANT GATE & VALVE REPLACEMENT	\$ 350,000	\$ 222,200	\$ 148,133	
	2044	ENG RECOVERY GENERATOR	\$ 100,000			
	2048	AERATION DAVIT ARM	\$ 100,000			
	2046	CLARIFIER & DRAFT TUBE UPGRADES	\$ 100,000			
	2047	FACILITY PLAN	\$ 50,000	\$ -		
	2500	WWTF PRIMARY & SECONDARY GAS TANK COATING	\$ 750,000			
	2501	WWTF DIGESTER GAS HOLDING TANK UPGRADE	\$ 950,000			
	2052	WWTF TANK DRAIN EFFLUENT PIPE RELOCATION	\$ 145,000	\$ 400,000		
	2503	CLASS A BIOSOLIDS UPGRADE	\$ 450,000	\$ 600,000		
	2504	FIRE ALARM SYSTEM UPGRADE	\$ 200,000	\$ 260,000	\$ 150,000	
	2505	WW PLANT DRYWELL REPLACEMENT	\$ 375,000	\$ 300,000	\$ 300,000	
	2506	WW PLANT WASHPRESS TUBE UPGRADE	\$ 160,000	\$ 168,000		
	2507	WW Plant Dry Wall Valve Replacement	\$ 375,000			
		TOTAL CASH - CAPITAL PROJECTS BY FY	\$ 800,000	\$ 222,200	\$ 148,133	

CAPITAL ITEMS -WERF - EQUIPMENT REPLACEMENT						
			FY22	FY23	FY24	
		WERF SCHEDULED REPLACEMENT	\$ 919,489	\$ 1,276,810	\$ 1,331,258	

	NET METERING	SLUDGE DEWATERING	SECONDARY CLARIFIER/ AERATION BLOWERS	PRIMARY TANK UPGRADES	WATER BOOSTER STATION	HEADWORKS*
FY22 Principal & Interest	\$ 25,154	\$ 376,440	\$ 270,725	\$ 271,050	\$ 44,125	\$ 258,476
Less State Aid Grant	\$ -	\$ (100,254)	\$ (98,045)	\$ -	\$ -	\$ -
FY22 DEBT SERVICE	\$ 25,154	\$ 276,186	\$ 172,680	\$ 271,050	\$ 44,125	\$ 258,476
FY23 Principal & Interest	\$ -	\$ 363,749	\$ 261,373	\$ 306,150	\$ 44,126	\$ 258,476
Less State Aid Grant	\$ -	\$ (100,254)	\$ (98,045)	\$ -	\$ -	\$ -
FY23 DEBT SERVICE	\$ -	\$ 263,495	\$ 163,328	\$ 306,150	\$ 44,126	\$ 258,476
FY24 Principal & Interest	\$ -	\$ 351,079	\$ 252,019	\$ 306,150	\$ 44,126	\$ 258,476
Less State Aid Grant	\$ -	\$ (100,254)	\$ (98,045)	\$ -	\$ -	\$ -
FY23 DEBT SERVICE	\$ -	\$ 250,825	\$ 153,974	\$ 306,150	\$ 44,126	\$ 258,476

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2023**

4390	Rental Fee Private Hydrants	\$64,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$35,000
4395	Water Hook-Up Fee	\$240,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$8,500
4702	Bank Charges	(\$2,500)
4790	Base Charge (Meter)	\$965,000
4791	Water Consumption	\$2,233,590
4792	Fire Access Charge	\$215,000
4793	Other Income	\$10,000
4794	Interest on Delinquent Accounts	\$10,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$70,000
4922	From Capital Reserve Funds	\$60,000
4999	Use of Fund Balance	\$400,000

Total Projected Water Revenue \$4,622,590

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
03-4332-5591-101-000	Water - Admin, Salaries Full Time	82,300.69	85,737.16	91,746.85	94,705.00	96,720.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	
03-4332-5591-105-000	Water - Admin, Overtime	79.49	60.75	95.76	523.00	523.00
03-4332-5591-108-000	Water - Admin, Fica	6,330.70	6,528.07	6,809.89	7,930.00	8,084.00
03-4332-5591-112-000	Water - Admin, State Retirement	9,197.43	9,580.42	10,086.02	13,389.00	13,672.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,435.44	8,435.00	8,435.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	35,321.23	38,778.85	39,989.34	42,510.00	41,621.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,700.00	5,500.00	5,700.00	5,700.00	5,700.00
03-4332-5591-215-000	Water - Admin, Publications	47.00	0.00	0.00	0.00	
03-4332-5591-218-000	Water - Admin, Legal Fees	1,379.00	5,568.00	855.50	2,400.00	2,400.00
03-4332-5591-228-000	Water - Admin, Audit	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
03-4332-5591-237-000	Water - Admin, Training	228.50	360.00	0.00	400.00	400.00
03-4332-5591-238-000	Water - Admin, Postage	36,272.02	37,101.75	38,046.35	38,280.00	38,280.00
03-4332-5591-269-000	Water - Admin, Software Mtce	2,526.22	2,744.07	3,032.88	3,000.00	3,000.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	7,979.63	11,230.66	9,774.51	10,200.00	10,200.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	0.00	1,149.66	0.00	1,250.00	1,250.00
03-4332-5591-412-000	Water - Admin, Software	5,500.00	0.00	0.00	0.00	
Water - Admin Total		271,697.35	283,174.83	284,972.54	299,122.00	300,685.00

Comdty	5591 Water Administration	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	169,057	167,493	169,057	0.9%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%
228	Audit Annual Town Audit with Plodzick & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	400	400	400	0.0%
238	Postage 12 monthly water billings @ 5,800 at .55 each	38,280	38,280	38,280	0.0%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	1,200 1,800	3,000	3,000	0.0%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 79,300 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%
411	R New Computers Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%
	Summary				
	Salary and Benefits		167,493	169,057	0.9%
	Operating Budget		131,630	131,630	0.0%
	Total	-	299,123	300,687	0.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	\$48,360	\$8,435	\$4,345	\$6,799	\$9,884	\$519	\$393	\$10,796	\$78,735
Barbara O'Brien	Water Utility Clerk	\$48,360	\$0	\$3,700	\$6,799	\$28,606	\$1,827	\$393	\$30,826	\$89,685
	Total Full Time # 101	<u>\$96,720</u>	<u>\$8,435</u>	<u>\$8,044</u>	<u>\$13,599</u>	<u>\$38,489</u>	<u>\$2,346</u>	<u>\$786</u>	<u>\$41,621</u>	<u>\$168,420</u>
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Water Utility	Vacation Coverage	\$523	\$0	\$40	\$74	\$0	\$0	\$0	\$0	\$637
	Total Overtime # 105	<u>\$523</u>	<u>\$0</u>	<u>\$40</u>	<u>\$74</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637</u>
TOTAL 5591		<u>\$97,243</u>	<u>\$8,435</u>	<u>\$8,084</u>	<u>\$13,672</u>	<u>\$38,489</u>	<u>\$2,346</u>	<u>\$786</u>	<u>\$41,621</u>	<u>\$169,057</u>

FY23 Dept I ad Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	0.00	1,690.85	249.89	1,363.00	1,363.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	0.00	123.64	18.54	104.00	104.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	0.00	188.88	27.91	192.00	192.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	2,152.50	0.00	0.00	0.00	
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	90,443.67	106,710.97	88,180.33	150,000.00	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	182,498.18	98,686.66	132,375.79	220,000.00	170,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	5,000.00	5,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	72,276.19	70,688.97	86,825.44	70,000.00	70,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	8,866.87	10,251.48	10,466.65	7,000.00	7,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,475.80	1,605.58	1,601.14	2,000.00	2,000.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	29,976.14	28,975.79	44,145.03	45,000.00	48,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	764,989.04	588,614.43	585,428.15	593,883.00	608,730.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	15,419.72	13,203.17	12,780.00	16,000.00	16,000.00
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	0.00	977.48	400.00	0.00	
03-4332-5592-305-000	Water - Oper/Maint, Diesel	0.00	785.06	0.00	0.00	
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	9,707.53	3,897.22	1,365.63	6,000.00	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	410,757.16	190,813.00	154,093.00	295,000.00	530,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	4,936.90	9,371.23	39,061.25	117,500.00	117,500.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00	
Water - Operation/Maint Total	1,593,499.70	1,126,584.41	1,157,018.75	1,529,042.00	1,731,889.00	

Comdty	5592 Water Operations	Sub TTL	FY22	FY23	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,659	1,659	1,659	0.0%
202	Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipment	170,000	220,000	170,000	-22.7%
205	Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%
206	Electricity Electricity at water utility booster stations in Hudson.	70,000	70,000	70,000	0.0%
208	Telephone Telephone at water utility booster stations.	7,000	7,000	7,000	0.0%
210	Natural Gas Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%
225	Engineering/On Call Services Consultant services for gis model Consultant for on call services (distribution, supply, hydro model) Generator Maintenance (6 & 12 month Checks) Electrical Maintenance Programing/ Controller Services/Scada for Booster Station Asbestos Removal/ Remediation for water main repairs. Asset management	5,500 8,000 10,000 5,000 6,500 10,000 3,000	45,000	48,000	6.7%
252	Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 2.5 % inflation escalation clause. Includes net MIU Installation cost.	608,730	593,883	608,730	2.5%

Comdty	5592 Water Operations	Sub TTL	FY22	FY23	% Change
265	Outside Hire Snow Removal	16,000	16,000	16,000	0.0%
340	Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	6,000	6,000	6,000	0.0%
401	Large Operating Equipment Gordon Street Water Tank Maintenance Contract Marsh Road Tank/Booster Station Rebuilt (Construction)	155,000 375,000	295,000	530,000	79.7%
403	Small Equipment Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate valves @ \$8,500 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 30,000 42,500 15,000 6,000 4,000	117,500	117,500	0.0%
	Summary				
	Salary and Benefits		1,659	1,659	0.0%
	Operating Budget		1,527,383	1,730,230	13.3%
	Total	-	1,529,042	1,731,889	13.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2023 Budget
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
OVERTIME										
Water Utility	Highway Coverage	<u>\$1,363</u>	<u>\$0</u>	<u>\$104</u>	<u>\$192</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,659</u>
	Total Overtime # 105	<u><u>\$1,363</u></u>	<u><u>\$0</u></u>	<u><u>\$104</u></u>	<u><u>\$192</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,659</u></u>
TOTAL 5592		<u><u>\$1,363</u></u>	<u><u>\$0</u></u>	<u><u>\$104</u></u>	<u><u>\$192</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,659</u></u>

FY23 Dept Fund Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
03-4335-5593-206-000	Water - Supply, Electricity	88,854.94	93,814.62	92,215.66	82,000.00	70,000.00
03-4335-5593-208-000	Water - Supply, Telephone	10,717.67	10,074.25	10,324.77	11,000.00	11,000.00
03-4335-5593-210-000	Water - Supply, Natural Gas	0.00	0.00	2,411.97	2,000.00	2,000.00
03-4335-5593-252-000	Water - Supply, Professional Services	75,983.17	-6,352.00	0.00	5,000.00	5,000.00
03-4335-5593-293-000	Water - Supply, Water from PWW	371,988.07	417,156.94	393,854.38	548,174.00	1,041,108.00
03-4335-5593-306-000	Water - Supply, Propane	2,115.42	0.00	0.00	0.00	
03-4335-5593-401-000	Water - Supply, Lrg Oper Equipment	181,670.41	41,537.09	0.00	0.00	
03-4335-5593-411-000	Water - Supply, Computer Equipment	5,336.00	23,685.00	35,035.00	50,000.00	190,000.00
03-4335-5593-417-000	Water - Supply, Chemicals	73,083.90	60,929.54	65,234.44	65,000.00	50,000.00
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Tax	30,254.00	30,695.00	25,494.00	31,000.00	27,000.00
Water - Supply Total		840,003.58	671,540.44	624,570.22	794,174.00	1,396,108.00

Comdty	5593 Water Supply	Sub TTL	FY22	FY23	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	82,000	70,000	-14.6%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%
252	Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 390,550,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$425,000, volumetric charge of \$1.18 per 100 cubic feet).	1,041,108	548,174	1,041,108	89.9%
411	Communications - Wireless - Radio SCADA System Build up from Phonelines / Wireless to Wireless Radio Towers Communications / Installation & Execution	25,000 165,000	50,000	190,000	280.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	65,000	50,000	-23.1%
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	27,000	31,000	27,000	-12.9%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		794,174	1,396,108	75.8%
	Total	-	794,174	1,396,108	75.8%

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
03-4711-5594-497-000 Water - Debt Service, Principal	1,045,000.00	1,035,000.00	1,020,000.00	1,015,000.00	1,010,000.00
03-4721-5594-498-000 Water - Debt Service, Interest	362,843.00	319,475.50	278,005.50	234,656.00	183,906.00
Water - Debt Service Total	1,407,843.00	1,354,475.50	1,298,005.50	1,249,656.00	1,193,906.00

Cmnty	5594 Water Utility Debt Service	Sub TTL	FY22	FY23	% Change
497	Principal Principal payment # 25 of 30 for water utility purchase bond Principal payment # 18 of 20 for water utility capital improvements bond		1,015,000	1,010,000	-0.5%
498	Interest Interest payment # 25 of 30 for water utility purchase bond Interest payment # 18 of 20 for water utility capital improvements bond		234,656	183,906	-21.6%
	Summary Salary and Benefits Operating Budget		0 1,249,656	0 1,193,906	-4.5%
	Total		1,249,656	1,193,906	-4.5%

Town of Hudson Water Utility
 FY2023 Water Utility Total Bond Payment Schedule
 October 2021

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

Town of Hudson Water Utility
 FY2023 Water Utility New (FY06) Bond Payment Schedule
 October 2021

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

Town of Hudson Water Utility
 FY2023 Water Utility Refinanced Bond Payment Schedule
 October 2021

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

Mission Statement

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

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

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

Objectives/Goals

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

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

Challenges

Major challenges facing the Rodgers Memorial Library include

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

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
04-4550-5060-101-000	Library, Salaries Full Time	383,067.10	411,407.64	427,872.34	426,490.00	444,293.00
04-4550-5060-102-000	Library, Salaries Part Time	217,365.83	217,212.34	201,488.31	226,398.00	227,632.00
04-4550-5060-105-000	Library, Salaries Overtime	2,768.19	1,110.55	1,030.72	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	44,710.25	46,754.56	46,517.86	51,356.00	53,250.00
04-4550-5060-112-000	Library, State Retirement	43,350.80	46,061.43	47,052.96	60,386.00	63,452.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	
04-4550-5060-121-000	Library, Flex Cash Benefits	7,933.64	7,933.64	10,606.41	11,432.00	17,148.00
04-4550-5060-122-000	Library, Insurance Benefits	119,944.85	134,081.12	145,481.98	140,210.00	126,733.00
04-4550-5060-201-000	Library, P&L Insurance	11,200.00	10,300.00	10,300.00	10,300.00	10,300.00
04-4550-5060-202-000	Library, Small Equip Maint	2,585.64	3,278.76	2,037.37	4,500.00	3,000.00
04-4550-5060-203-000	Library, Small Equip Repairs	649.14	452.04	700.00	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	4,402.50	3,544.61	5,585.94	4,500.00	4,000.00
04-4550-5060-205-000	Library, Large Equip Repairs	1,474.02	3,685.36	2,154.00	3,000.00	3,000.00
04-4550-5060-206-000	Library, Electricity	20,914.64	17,067.55	17,612.92	28,000.00	21,000.00
04-4550-5060-207-000	Library, Water and Sewer	4,140.76	4,518.77	4,570.30	5,200.00	5,200.00
04-4550-5060-208-000	Library, Telephone	17,534.87	10,513.93	10,553.34	11,000.00	11,000.00
04-4550-5060-209-000	Library, Heating Oil	5,981.53	7,053.77	5,123.35	7,500.00	7,000.00
04-4550-5060-210-000	Library, Natural Gas	4,401.51	4,101.74	3,927.84	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	1,706.63	49.00	31.10	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,599.00	1,463.00	1,398.00	1,460.00	1,500.00
04-4550-5060-221-000	Library, Equipment Rental	5,233.23	3,039.81	2,885.95	2,845.00	3,000.00
04-4550-5060-224-000	Library, Building Maint.	33,685.28	6,870.50	2,519.46	5,000.00	5,000.00
04-4550-5060-233-000	Library, Mileage Reim.	1,739.04	1,646.43	526.18	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,151.50	1,137.70	949.00	2,300.00	2,400.00
04-4550-5060-236-000	Library, Education Reim.	2,000.00	3,900.00	4,000.00	6,000.00	6,000.00
04-4550-5060-237-000	Library, Training	253.83	541.78	312.09	500.00	500.00

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023	
04-4550-5060-238-000	Library, Postage	978.71	2,082.40	651.97	1,500.00	1,500.00
04-4550-5060-241-000	Library, Printing	45.00	540.38	898.44	550.00	1,000.00
04-4550-5060-247-000	Library, Library Programs	28,314.11	14,598.63	25,054.57	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	280.00	0.00	0.00	0.00	
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	500.00	500.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	11,812.17	12,578.94	16,797.27	13,000.00	21,000.00
04-4550-5060-301-000	Library, Paper	957.26	673.75	810.15	500.00	600.00
04-4550-5060-303-000	Library, Office Supplies	13,857.79	9,116.83	13,650.37	12,500.00	10,000.00
04-4550-5060-304-000	Library, Gasoline	120.39	75.46	59.95	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	2,585.47	2,478.18	5,718.35	3,000.00	6,000.00
04-4550-5060-326-000	Library, Furniture	3,805.17	0.00	1,702.75	1,500.00	1,500.00
04-4550-5060-327-000	Library, Library Materials	64,797.85	75,144.87	79,738.21	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	10,663.64	12,335.95	9,891.83	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	3,696.78	1,952.75	5,794.61	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	0.00	0.00	
04-4550-5060-411-000	Library, Computer Equipment	8,468.51	11,929.66	17,883.34	12,000.00	12,000.00
04-4550-5060-412-000	Library, Computer Software	4,386.90	8,188.20	4,825.20	3,000.00	7,000.00
04-4550-5060-499-000	Library, Operating Transfer	24,000.00	5,702.48	0.00	0.00	
Library Total		1,120,063.53	1,105,624.51	1,139,214.43	1,182,077.00	1,202,158.00

Cmdty					FY22 Budget	FY23 Projected	% Change
		5060 Rodgers Memorial Library					
Year 2022 Budget		Salary and Benefits (includes \$7,000.00 in Overtime)			923,272	939,507	1.8%
201		Property & Liability Insurance			10,300	10,300	0.0%
202		Small Equipment Maintenance			4,500	3,000	-33.3%
		RML - Security system maintenance contract and monitoring- Monadnock Security					
		RML - Fire systems (Protection One)					
		HML - Fire System - Protection One					
203		Small Equipment Repairs			1,000	1,000	0.0%
		Equipment not covered by maintenance agreements					
		Lawn mowers (2) & snow blowers (2) service					
204		Large Equipment/Hardware Maintenance			4,500	4,000	-11.1%
		HML - Furnace Inspection and cleaning, Air conditioning service					
		RML - HAVC System Maintenance, Generator maintenance					
205		Large Equipment Repairs			3,000	3,000	0.0%
		RML - Generator, Heating and Elevator repairs					
		HML - Furnace, chimney, elevator repair					
206		Electricity			28,000	21,000	-25.0%
		RML and HML					
207		Water/Sewer			5,200	5,200	0.0%
		RML and HML					
		RML and HML Flow Testing					
208		Telephone/Telecommunications			11,000	11,000	0.0%
		Consolidated Communication					
		Comcast					
		Statewide Communications (SCI)					

Cmdty	5060 Rodgers Memorial Library				FY22 Budget	FY23 Projected	% Change
209	Heating Oil HML				7,500	7,000	-6.7%
210	Natural Gas RML				4,500	4,500	0.0%
214	Notices/Newspaper Ads Advertising				500	500	0.0%
217	Association Dues and Fees Professional Library Associations				1,460	1,500	2.7%
221	Equipment Rental - copier				2,845	3,000	5.4%
224	Building Maintenance RML and HML- internal and external RML - Irrigation System (Metro Swift)				5,000	5,000	0.0%
233	Mileage Reimbursement Employee reimbursement using own vehicles for library business,				2,000	2,000	0.0%
235	Registration Fees Fees and Registration for Conferences and Workshops for staff members				2,300	2,400	4.3%

Cmdty	5060 Rodgers Memorial Library				FY22 Budget	FY23 Projected	% Change
236	Education Reimbursement				6,000	6,000	0.0%
	Tuition assistance program - for staff attending accredited college courses						
237	Training				500	500	0.0%
	Professional Development						
238	Postage				1,500	1,500	0.0%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241	Printing				550	1,000	81.8%
	Stationary, signs, and special programming (includes off site printing of some items)						
247	Library Programs				22,300	22,300	0.0%
	A Children's Programming - attendance increased with larger facility						
	B YA Programming						
	C Museum Passes						
	D Adult Programming						
	E Community Outreach						
253	Pest Control				500	500	0.0%
	RML and HML						
269	Software Maintenance Contracts				13,000	21,000	61.5%
	ILS - Equinox (Opensource Evergreen Support cost and development)						
	PRINCH						
	Go Daddy - Domain Registration						
	OCLC - MuseumKey & Ez -Proxy						
	Constant Contact - weekly newsletter						
	SpringShare (LibCal)						
	Wowbrary						
	Adobe shock						
	Monadnock Security						
301	Paper				500	600	20.0%
	Printer paper (from bulk town purchase) plus specialty paper						
303	Other Office Supplies				12,500	10,000	-20.0%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	Gasoline				100	100	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.50 per gallon						

Cmdty	5060 Rodgers Memorial Library				FY22 Budget	FY23 Projected	% Change
322	Janitorial Supplies				3,000	6,000	100.0%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials						
326	Furniture				1,500	1,500	0.0%
	Miscellaneous furniture						
327	Library Materials				75,500	75,500	0.0%
	Standing Orders						
	YA Material						
	Children's Materials						
	Adult Reference/Non-fiction						
	Adult Fiction						
	Periodicals						
	Indices (online subscription databases)						
	Overdrive downloadable books, audiobooks and magazines						
329	A/V Materials				11,250	11,250	0.0%
	Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games						
403	Small Equipment				1,500	1,500	0.0%
	Replacement costs for printers (receipt and other)/book scanners/laminator						
411	New Computers				12,000	12,000	0.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule						
412	Computer Software				3,000	7,000	133.3%
	Weblinx (website design, support and improvement)						
	Software upgrades						
	Summary						
	Salary and Benefits				923,272	939,507	1.8%
	Operating Budget				258,805	262,650	1.5%
	Total				1,182,077	1,202,157	1.7%
	Fines, income generating equipment & other revenue				(9,675)	(1,677)	
	Total Budget less Revenue				1,172,402	1,200,480	2.4%

Town of Hudson

Employee Wage & Benefit Detail

Fiscal Year 2023 Budget - PROPOSED

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

Employee Name	Employee Title	Date of Hire	STEP PROGRAM wage as of 7/1/2022	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES												
Berezin, Rebecca	1 Librarian	FT 6/24/2019	20.00 Per hour(\$21.00)	\$43,680	\$0	\$3,342	\$6,141	\$10,595	\$519	\$349	\$11,463	\$64,626
Buckman, Kristen	2 Librarian	2/28/2005	22.40 per hour(\$23.40)	\$48,672	\$0	\$3,723	\$6,843	\$21,189	\$1,004	\$391	\$22,584	\$81,823
Gagnon, Robert	3 Custodian-Facilities	9/11/1978	24.86 per hour(3%=\$25.61)	\$53,260	\$0	\$4,074	\$7,488	\$28,606	\$1,827	\$433	\$30,866	\$95,689
Moesel, Tanya	4 Librarian	5/	22.00 per hour (\$23.00)	\$47,840	\$5,716	\$4,097	\$6,726	\$0	\$0	\$383	\$383	\$64,762
Pilla, Linda	5 Director	FT 6/15/2015	34.22 per hour (3%=\$35.25)	\$73,313	\$5,716	\$6,046	\$10,308	\$0	\$0	\$597	\$597	\$95,979
Ricca, Michele	6 Assistant Librarian	9/17/2018	17.58 per hour (\$18.33)	\$38,126	\$0	\$2,917	\$5,361	\$10,595	\$519	\$307	\$11,421	\$57,825
Sandin, Victoria	7 Librarian	12/16/2014	23.32 per hour (\$24.32)	\$50,586	\$0	\$3,870	\$7,112	\$28,606	\$1,827	\$407	\$30,840	\$92,408
Stawecki, Mark W	8 Librarian	10/15/2018	21.89 per hour (\$22.89)	\$47,611	\$0	\$3,642	\$6,694	\$10,595	\$518	\$382	\$11,495	\$69,443
Sweeney, Christina	9 Assistant Librarian	FT 9/1/2020	19.06 per hour (\$19.81)	\$41,205	\$5,716	\$3,589	\$5,793	\$0	\$0	\$332	\$332	\$56,635
Total Full Time # 101				\$444,293	\$17,148	\$35,300	\$62,468	\$110,186	\$6,214	\$3,581	\$119,981	\$679,189
PART TIME EMPLOYEES												
COLA inc. of 3%												
Beatrice, Angela	Library Assistant	8/23/2021	24 hrs X \$12.50 (\$12.88)	\$16,068	\$0	\$1,229	\$0	\$0	\$0	\$0	\$0	\$17,297
Boucher, Barbara	Library Assistant	1/15/2014	8 hrs X \$13.20 (\$13.60)	\$5,656	\$0	\$433	\$0	\$0	\$0	\$0	\$0	\$6,089
Boucher, Lise	Library Assistant	9/13/2019	20 hrs x \$12.73 (\$13.11)	\$13,636	\$0	\$1,043	\$0	\$0	\$0	\$0	\$0	\$14,680
Carp, Debra L	Library Assistant	3/1/2019	13 hrs X \$12.46 (\$12.77)	\$8,676	\$0	\$664	\$0	\$0	\$0	\$0	\$0	\$9,339
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs x \$18.62 (\$19.18)	\$19,946	\$0	\$1,526	\$0	\$0	\$0	\$0	\$0	\$21,472
Open position	Library Page		8 hrs X \$9.75 (\$10.30)	\$4,285	\$0	\$328	\$0	\$0	\$0	\$0	\$0	\$4,613
Earl, Mallika	Library Page	10/15/2019	9 hrs X \$10.61 (\$10.93)	\$5,114	\$0	\$391	\$0	\$0	\$0	\$0	\$0	\$5,506
Federico, Debra	Library Assistant	1/27/2020	6 hrs X \$12.21 (\$12.58)	\$3,924	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$4,224
Friedman, Amy	Librarian	7/2/2004	24 hrs X \$21.54 (\$22.19)	\$27,688	\$0	\$2,118	\$0	\$6,441	\$311	\$0	\$6,752	\$36,559
Grant, Marguerite	Library Assistant	1/17/2013	28 hrs X \$17.00 (\$17.51)	\$25,495	\$0	\$1,950	\$0	\$0	\$0	\$0	\$0	\$27,445
Gursky, Krista	Library Assistant	10/11/2018	12 hrs X \$11.85 (\$12.21)	\$6,982	\$0	\$534	\$0	\$0	\$0	\$0	\$0	\$7,516
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$26.52 (\$27.32)	\$19,886	\$0	\$1,521	\$0	\$0	\$0	\$0	\$0	\$21,407
King, Duane	Library Assistant	8/25/2011	28 hrs X \$14.36 (\$14.79)	\$21,535	\$0	\$1,647	\$0	\$0	\$0	\$0	\$0	\$23,183
Open position	Library Page		8 hrs X \$9.75 (\$10.30)	\$4,285	\$0	\$328	\$0	\$0	\$0	\$0	\$0	\$4,613
Open position	Library Page		8 hrs X \$9.75 (\$10.30)	\$4,285	\$0	\$328	\$0	\$0	\$0	\$0	\$0	\$4,613
Nappo, Karen	Library Assistant	11/30/2015	12 hrs X \$13.15 (\$13.54)	\$8,452	\$0	\$647	\$0	\$0	\$0	\$0	\$0	\$9,098
Rosenstein, Glenna	Library Assistant	7/19/2010	12 hrs X \$14.37 (\$14.80)	\$9,236	\$0	\$707	\$0	\$0	\$0	\$0	\$0	\$9,942
Votour, Gina	Library Assistant	6/6/2016	14 hrs X \$13.20 (\$13.60)	\$9,898	\$0	\$757	\$0	\$0	\$0	\$0	\$0	\$10,655
Open Position	Library Assistant	TBD	20 hrs X \$11.50 (\$12.10)	\$12,587	\$0	\$963	\$0	\$0	\$0	\$0	\$0	\$13,549
Total Part Time # 102				\$227,632	\$0	\$17,414	\$0	\$6,441	\$311	\$0	\$6,752	\$251,798
Overtime												
Full-time				\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
Part-time				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 105				\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
TOTAL 5060				\$678,925	\$17,148	\$53,250	\$63,452	\$116,627	\$6,525	\$3,581	\$126,733	\$939,507

FY23 Dept Head Budgets
Town of Hudson, NH

	1 2019 Actual As of June 2019	2 2020 Actual As of June 2020	3 FY21 Actual As of June 2021	4 FY22 Approved Budget As of June 2022	5 FY23 Dept Head June 30, 2023
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	2,037.27	1,315.51	274.27	2,300.00	3,073.00
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	62.40	0.00	0.00	0.00	0.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,350.00	1,405.00	1,305.00	1,327.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	130.00	270.00	0.00	500.00	500.00
06-4619-5586-252-000 Conserv Comm, Prof Services	81,143.00	59,271.56	58,139.05	48,626.00	48,626.00
06-4619-5586-340-000 Conserv Comm, Sm. Oper. Mtls.	0.00	532.75	0.00	0.00	0.00
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	0.00	0.00	0.00	0.00	0.00
Conservation Commission Total	84,722.67	62,794.82	59,718.32	52,753.00	53,526.00

Cmnty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY22	FY23	% Change
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%
202	Small Equipment				2,300	3,073	33.6%
	Kiosks Update & Replacement			1,600			
	Small Trail Signs Replacements			1,173			
	Oil & Gas for equipment			200			
	Safety Equipment, such as gloves, safety glasses and ear protection			100			
217	Assoc Dues and Fees				1,327	1,327	0.0%
	NH Association of Conservation Commissions						
235	Registration Fees				500	500	0.0%
	NH Conservation Commission Annual meetings and other related seminars						
252	Other Professional Services				48,626	48,626	0.0%
	Volunteer Lake Assessment Program water testing			1,400			
	Lake Host Program			8,726			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500			
	Town Land Stewardship						
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				52,753	53,526	1.5%
	Total				52,753	53,526	1.5%

FY 2023 Warrant Article “X”

Veteran’s Memorial Bridge Rehabilitation

Shall the Town of Hudson vote to raise and appropriate the sum of \$475,000 for the rehabilitation of Veteran’s Bridge over Merrimack River? This bridge is currently in need of repair and rehabilitation to eliminate further deterioration. This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2027, whichever is the earliest. This appropriation is in addition to Article “A”, the Operating Budget.

(Recommended by the Board of Selectmen _____)
(Recommended by the Budget Committee _____)
(50 % Majority vote required).



TOWN OF HUDSON

Engineering Department



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

Warrant Article "X" **Veteran's Memorial Bridge Rehabilitation**

This bridge was built in 1970 and it's a crucial infrastructure asset, which is owned by Town of Hudson & City of Nashua. Currently this bridge has been in need of repairs since 2016. We have completed the evaluation and design of the rehabilitation and the next phase will be construction. Closure of this bridge will result in over Twenty Seven Thousand (27,000) vehicles per day to be detoured through Lowell Road Corridor to Sagamore Bridge during am peak hours.

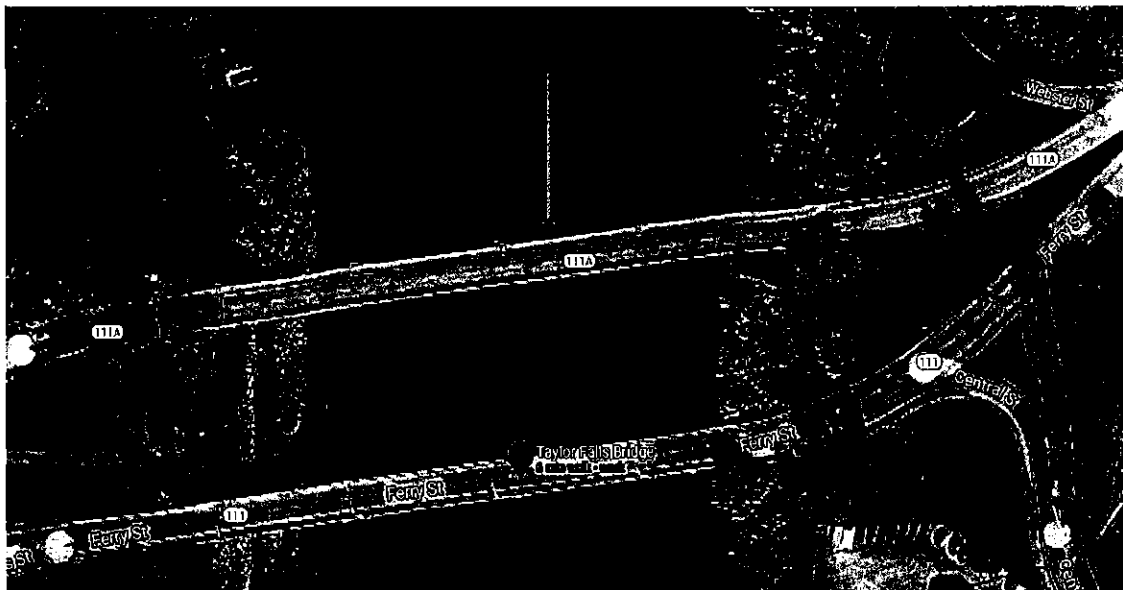
Notes:

- Daily traffic over this bridge is approximately 27,000 vehicles per day.
- The bridge was built in 1970 and further deterioration could result in tens of millions of dollar in repairs/replacement.
- Rehabilitation of the bridge will eliminate of road closure which will affect Hudson traffic, hospital access, and response time.

Request

- We are requesting the Board of Selectmen to prioritize this project.

Project Location



Fiscal Year 2023

Warrant Article X

Transfer Station Upgrades

Shall the Town of Hudson vote to raise and appropriate the sum of \$550,000 for the construction related to the Transfer Station Upgrades? This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2027, whichever is the earliest.

(Recommended by the Board of Selectmen _____)

(Recommended by the Budget Committee _____)

(50 % Majority vote required).

Warrant Article X

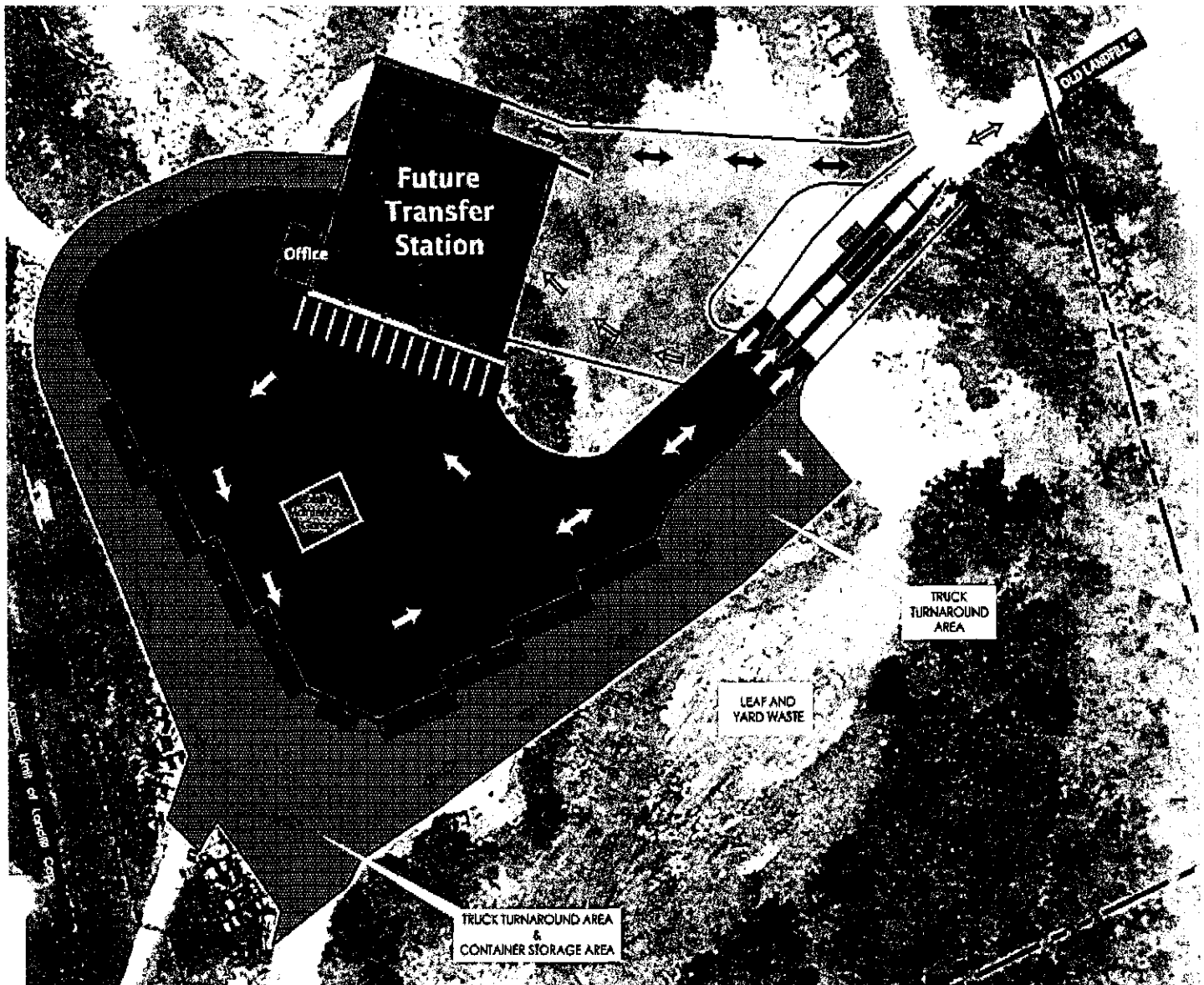
Transfer Station Upgrades

Warrant Article X represents the cost of the necessary upgrades associated with the Transfer Station facility located at 26 West Road. The Hudson Transfer Station is in need of major upgrades and increased capacity related to daily operations. The Town is in the process of developing a master plan to transform the Transfer Station into a state of the art facility which will handle the current and future needs, while addressing safety, liability and compliance aspects of this site.

Goals for the Future Transfer Station Facility:

- Increasing safety and capacity of the operations.
- Provide the ability for the Town to have a facility that they can operate or lease it to an operator.
- Provide the ability for reducing the cost of the trash removal and recycling, long term ad short term.
- Provide a better flow for processing and increase efficiency and safety.

The first step of this undertaking is the construction of a safe retaining wall with a capacity to handle up to 13 dumpsters.



Town of Hudson

FY 2023 Property Revaluation Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008?

(Recommended by the Board of Selectmen _____)(Recommended by the Budget Committee _____)(Majority vote required).



TOWN OF HUDSON

Office of the Assessor

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



12 School Street · Hudson, New Hampshire 03051 · Tel: 603-886-6009 · Fax: 603-598-6481

MEMORANDUM

September 24, 2021

TO: Board of Selectmen
Steve Malizia, Town Administrator

FROM: Jim Michaud, Chief Assessor

RE: Capital Reserve Fund for Property Reassessment – Funding

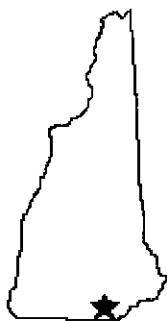
The Assessing Department is requesting the BOS's consideration to forward the attached warrant article to the warrant for continued capital reserve funding for future property revaluations. The current account balance is approx. \$93,000 +/-, after applying the two 2022 revaluation contract amounts against it (public utility one and the general reassessment one). The BOS are aware that NH municipalities are statutorily, and constitutionally, required to reassess a minimum of once every five years, and that these laws are being enforced by NH DRA. The post-Sirrell cases decision history of Town-wide reassessments is as follows:

2002, 2004, 2007, 2012, 2017, 2022 (Pending)

As per the above, the Town has averaged a Town-wide reassessment once every 3 1/3 years. The 2022 revaluation contracted costs total to \$175,100. We would want to continue to build reserves in this fund for future revaluations beyond 2022, especially if there is a significant down/upturn in the market post-2022 revaluation, and we would need to do a reassessment to reflect that possibility, more quickly than the de minimus 5 years post 2022. If we anticipate that there will be some cost inflation in a future contract, assume 3% a year, then further assume that 2025 we might have to do another reassessment, then we are looking at a possible cost of \$191,000 +/- for 2025. That leaves a gap (after application of current capital reserve monies balance) of approx. \$98,000 to be covered and, with just three budget cycles between now and 2025, that would be a daunting request for \$32,667 in capital reserve warrant articles for each of those 3 budget cycles. I don't think that is realistic to expect that to pass for those years, especially given that we have been requesting \$15,000 per year historically. I do however believe we should improve upon the historical warrant article request of \$15,000, and recognize that that just can't raise enough funds in a timely manner, therefore I would request BOS approval for the attached warrant article request to raise \$25,000 for the following year at least.

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Apparatus Refurbishment/Repair Capital Reserve Fund previously established March 11, 2008? The appropriation is in addition to Article ____ the Operating Budget.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Robert M. Buxton
Chief of Department

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

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

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

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

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

For informational purposes, a replacement new pump cost \$598,000, a ladder truck is approximately \$990,000. The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing repairs and refurbishment to the fleet. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

Cc; FY-23



TOWN OF HUDSON
Sewer Utility Department



12 School Street, Hudson, New Hampshire 03051

603-886-6029

To: Board of Selectmen

From: Dave Shaw, Chairman,
Municipal Utility Committee

DS

Date: September 22, 2021

Re: VacCon Truck CRF

At our meeting held on September 21, 2021, the Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2023 budget, to fund the VacCon Truck Capital Reserve Fund with \$30,000. \$15,000 to come from the Sewer Utility Fund and \$15,000 from the Town General Fund. The Committee wants to keep the reserve growing so that we are prepared to purchase a new truck when needed.

Motion made by Dawn Lavacchia; second by Bill Abbott "to recommend the Board of Selectmen include a warrant article as part of the FY 2023 Budget to fund the Vaccon Truck CRF with \$15,000 coming from the Sewer Fund and \$15,000 coming from the Town General Fund." Motion carried.

Funding Energy Efficiency Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Energy Efficiency Capital Reserve Fund previously established March 10, 2020? The appropriation is in addition to Article ____ the Operating Budget.

Funding Police Safety Equipment Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 which will be added to the Police Safety Equipment Capital Reserve Fund previously established March 9, 2021? The appropriation is in addition to Article ____ the Operating Budget.