



# TOWN OF HUDSON

## Board of Selectmen



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

### **Hudson Board of Selectmen**

**Tuesday, November 2, 2021**  
**7:00 PM**

**BOS Meeting Room at Town Hall**

### **Agenda**

1. Call to Order
2. Pledge of Allegiance
3. Attendance
4. American Rescue Plan Project List
5. FY23 Budget Wrap Up
6. Adjournment

RECEIVED

OCT 28 2021

Agenda  
11-2-21

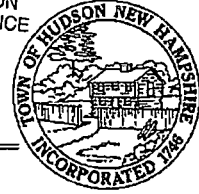


# TOWN OF HUDSON

TOWN OF HUDSON  
SELECTMEN'S OFFICE

## 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: Marilyn McGrath  
Chairman

FR: Robert M. Buxton  
Fire Chief

DT: October 28, 2021

RE: BOS Public Agenda – November 2, 2021

As requested, the American Rescue Plan working group has met to review the projects that were submitted by the Department Heads and Town Moderator. We offer the attached list and supporting documentation of the projects for the Board of Selectmen's consideration.

### Working Group Process

The working group met on three separate occasions to consider possible projects to utilize the \$2.3 million dollars of American Rescue Funds that were awarded to the Town of Hudson. Copies of agendas for all working group meetings are attached.

- **October 5<sup>th</sup>** the group held an organizational meeting to review a list of suggested projects that had been gathered from department heads. The group was provided with an overview of the program and how monies could potentially be utilized.

It was determined that the committee would meet with each of the department heads to review projects to help them have an understanding of the impact of the project and how to prioritize a recommended list.

- **October 19<sup>th</sup>** the committee conducted project reviews of each project and developed an understanding of the project scopes. We have attached a copy of the twelve projects that were submitted for you to review.

At the conclusion of this session, the committee responded to a survey that was simply used to create a ranking for each project. Each member of the working group submitted a separate survey form allowing for a standalone ranking to be created.

- **October 25<sup>th</sup>** the working group met and reviewed the final rank score sheet and ultimately moved the rank project list forward to the Board of Selectmen for funding consideration. A copy of the score sheet is attached to the memo for your reference. The list below represents the findings of the working committee;

▪ Flagstone Drive Drainage	\$350,000
▪ Taylor Falls/Memorial Bridge	\$475,000
▪ Lowell Road Bridge/Road	\$700,000
▪ HVAC Community Center	\$125,000
▪ HVAC Town Hall	\$125,000
▪ West Road Transfer Station	\$750,000
▪ Marsh Road Booster Station	\$400,000
▪ Gas/Diesel Tank Public Works	\$650,000
▪ EMS Equipment	\$125,000
▪ Water System Radio System	\$165,000
▪ Electronic Polling	\$17,000
▪ Increase Bandwidth	\$12,500 (annually)

**Path forward**

With the working group's work completed at this point, the Board of Selectmen can now create a road map for how they would like to fund projects. Here are a couple of points to consider;

1. Currently the Town of Hudson has received the first of two payments, so available funds at this point are \$1,341,022.05.
2. The second payment of American Rescue Plan money is estimated to be received next summer with an estimated value of \$1.2 million dollars.
3. The American Rescue Plan monies are not normal grant funds. This means that if the Board of Selectmen wanted to, they could utilize either capital reserve funds or operational money to round out projects without the worry of violating the federal sub planting rules.

If you have any questions or require any additional information, please contact me.

Cc: American Rescue Plan file

# Town of Hudson American Rescue Plan Working Group Agenda October 5, 2021

- ❖ Working Group
- ❖ What is the American Rescue Plan Act
- ❖ What is a “NEU”
- ❖ State of New Hampshire Support
- ❖ What has the Town accomplished to this point
- ❖ What are the expectations of the working group
- ❖ American Rescue Plan priorities
- ❖ Potential Projects List
- ❖ Schedule

# Town of Hudson American Rescue Plan Working Group Agenda October 19, 2021

❖ Working Group questions or request

❖ Department Presentations Schedule

2:45 – 3:30	DPW/Engineering	Review of all projects submitted in the American Rescue Plan survey
3:30-345	IT	Increase Town-wide bandwidth
3:45 - 4:00	Administration	HVAC Town Hall/Recreation
4:00 – 4:15	Fire	EMS Equipment
4:15 -4:30	Town Moderator	Voter Registration

❖ Project List

- Watershed Protection

❖ NHMA Idea Round Table October 26, 2021

❖ Meeting Schedule

# Town of Hudson American Rescue Plan Working Group Agenda October 25, 2021

- ❖ Town of Hudson suggested project list
- ❖ NHMA Idea Round Table October 26, 2021
- ❖ Meeting Schedule

## Meeting Action Log October 25, 2021

#	Action	Description	Owner	Due
1				
2				
3				
4				
5				
6				
7				

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Flagstone Drive - Drainage Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

The existing 24-30 inch galvanized pipe , approximately 1,200 linear feet is in need of repairs. The two options are replacement in kind or lining of the existing pipe with a UV liner which will provide structural support. A portion of this pipe failed on private property in 2019.

Total Project Cost (Estimate):

Our current estimate, based on recent work, is \$350,000

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	November 1, 2021
Bid Solicitation & Selection	November 19, 2021
Construction	30 days
Total timeline	60 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

The delays could result in catastrophic failure on the Town Industrial / Business Park which will cause traffic access to numerous businesses and require long term road closure. In addition , in case of pipe failure, lining will no longer be an option and replacement in kind will be required. The replacement in kind could be over \$500,000

Additional Comments:

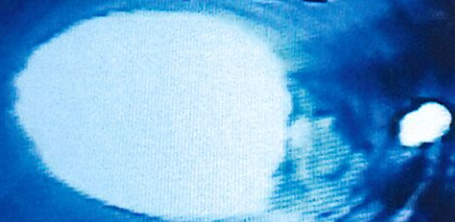
Failure of this drainage pipe could result in vehicles falling into a sink hole, which could result in injury or death.





315.3 FT.

04/11/19



CUES



**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Taylor Falls & Memorial - Bridge Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

The existing bridges over Merrimack were constructed in 1970 & 1973. We are currently in design phase to rehab both bridges which are currently rated a 6 & 7. The construction estimate for each bridge is approximately \$950,000 and Hudson portion is 475,000. There are over 30,000 vehicles a day crossing each bridge and its one of the two crossings

Total Project Cost (Estimate):

Our current estimate is \$475,000

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	July 1, 2022
Bid Solicitation & Selection	August 1, 2021
Construction	30 days
Total timeline	60 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

The delays will result in further decay of the bridge. In addition, if significant deterioration occur, rehab will no longer be an option and replacement in kind will be required, which could be over 10,000,000 per bridge

Additional Comments:

The current option is the most financial feasible one at this time.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Lowell Road - Bridge/Road Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

The existing bridge over First Brooke 116/080 is currently on the NHDOT Red List. The design will be approximately \$50,000, while the construction will be close to \$650,000. This project consist of lining the bottom of the galvanized pipe, which will extend the life of this bridge 15-20 years. A bridge replacement will be over \$1,000,000 and could require road closure of Lowell Road Corridor.

Total Project Cost (Estimate):

Our current estimate is \$700,000

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	December 1, 2021
Bid Solicitation & Selection	February 1, 2021
Construction	30 days
Total timeline	60 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

The delays will result in further decay of the bridge. In addition, if significant deterioration accur, lining will no longer be an option and replacement in kind will be required.

Additional Comments:

The current option is the most financial feasible one at this time.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: HVAC Hudson Community Center

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

Replace the HVAC system, including the air handling system, at the Hudson Community Center.

Total Project Cost (Estimate):

\$125,000

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	1 month
Bid Solicitation & Selection	1 month
Construction	1 to 2 months
Total timeline	3 to 4 months

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

As the building serves as the Town's Recreation Center as well meeting space and a voting location, it is imperative that the system is replaced to ensure fresh air properly conditioned for the weather. As the current system is aged, any system failure may necessitate a replacement of the entire system on an emergency basis.

Additional Comments:

Town of Hudson, New Hampshire

American Rescue Plan Act of 2021 – Project Identification

Name of Project: HVAC Hudson Town Hall

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

Update, upgrade HVAC systems at Town Hall

Total Project Cost (Estimate):

\$125,000

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	1 month
Bid Solicitation & Selection	1 month
Construction	2 to 3 months
Total timeline	4 to 5 months

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

As the building serves as a core piece of the Town's infrastructure it is important that the current systems are replaced to ensure fresh air properly conditioned for the weather. As the current systems servicing the building are aging, any system failure may require an emergency replacement.

Additional Comments:

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: West Road Transfer Station Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

The existing transfer station is in need of significant upgrades , due to safety and compliance. Currently the stone wall is not structurally sound and our dumpster set up is not in compliance with the state rules. A significant upgrade of this facility will include better and more efficient traffic flow, safer dumpster layout and access, containment and better recycle set up. The design has been completed.

Total Project Cost (Estimate):

Our current estimate is \$550,00

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	Decemeber 1, 2021
Bid Solicitation & Selection	January 1, 2022
Construction	90 days
Total timeline	120 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

The delays will result in further decay of the block wall and failure to comply with our state permit and safety requirements, in the long term. Hudson currently lacks behind all adjacent municipalities on this matter.

Additional Comments:

The current option is the first step of a safer and better transfer station setup.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Marsh Booster Station -Water Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

Our biggest water storage asset is Marsh Road Tank, which is also served by a booster station. The tank vault and booster pumps, including electrical components, are currently located underground. This project is currently under design phase to bring the booster component above ground while converting the existing structure to the tank vault. At this time we cant seperate the tank from the booster due to a major design flaw from 1970.

Total Project Cost (Estimate):

Our current estimate is \$400,000 for the construction phase.

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	February 1, 2022
Bid Solicitation & Selection	March 1, 2022
Construction	90 days
Total timeline	120 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

Delays could result in catastrophic failure in Marsh Road Service area and adjacent communities we serve for domestic services and fire protection. In case of a contamination, we have no means of seperating the tank from the pressure service area, at this time.

Additional Comments:

This is the only underground steel case station we have in Town.



**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Gas & Diesel Tanks Replacement

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

The existing tanks , over 25 years old, are in need of replacement. These tanks serve DPW and all Town vehicles and are essential to our day to day operations, winter and summer months. This project will require design, permitting, construction, compliance and oversight.

Total Project Cost (Estimate):

Our current estimate is \$650,00

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	Decemeber 1, 2021
Bid Solicitation & Selection	January 1, 2022
Construction	90 days
Total timeline	120 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

The delays will result in increased cost in the future due to construction , compliance and new requirements,

Additional Comments:

The current option is the first step of a safer and better transfer station setup.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Fire Department - EMS Equipment

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

This project encompasses the procurement of power loading ambulance cot systems and a mechanical CPR device. The addition of these devices will provide the opportunity for HFD employees to operate in a safer manner. Both pieces of equipment help to eliminate fatigue during an emergency, lessen opportunity for orthopedic and muscular injury to personnel as well as lessen aerosol droplet exposure potential because the equipment will provide a larger buffer between a patient and medical care provider. +

Total Project Cost (Estimate):

\$125,000.00

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	Sole Source Provider
Bid Solicitation & Selection	Sole Source Provider
Construction	
Total timeline	60-90 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

A delay in purchasing of this equipment will slow the opportunity to for our medical care providers to increase safety in their job duties. A delay will require our responders to continue have a limited buffer space with our patients while continuing to be exposed to injury potential when moving and lifting patients or performing CPR compressions.

Additional Comments:

Mechanical CPR devices provide an automated way to deliver high-quality CPR and improve clinically meaningful outcomes among patients while lessening provider fatigue and CPR quality. Power loading cots improve operator and patient safety by supporting the cot throughout the loading and unloading process. These also provide an exposure barrier between the patient and the medical care provider.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Radio Communication -Water Infrastructure

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

Our water assets, such as booster stations, well tanks and interconnections with Nashua rely on communication, which is based on wireless (internet) and copper (land lines). As the land lines will no longer have support, all communications are shifting to wireless. The new infrastructure act requires at least two ways of communication, in case one fails. We have worked with our consultants to achieve that by proposing radio infrastructure which can be utilized in case internet goes down. +

Total Project Cost (Estimate):

Our current estimate is \$165,000 for all of our nine assets, \$100,000 for all hardware and towers and \$65,000 for implementation and sync with existing wireless modems

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	November 1, 2021
Bid Solicitation & Selection	November 19, 2021
Construction	90 days
Total timeline	120 days

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

Delays could result in catastrophic failure in Hudson and adjacent communities we serve and will impact domestic services and fire protection. If assets can't communicate we can't diagnose problems or respond.

Additional Comments:

Complete communication failure for long periods of time will result in major issues related to domestic water and lack of fire protection.

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Electronic Poll Books for Elections

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

To purchase 10 electronic Poll Pads for use in Hudson elections. They will reduce the time it takes to process a voter and would eliminate the long lines at the alphabetical stations since every station would be able to check-in any voter regardless of what letter their last name begins with. This request is covered under Sec. 4011 of the American Rescue Plan Act: Appropriation for the Technology Modernization Fund.

Total Project Cost (Estimate):

\$ 17,000.00 in the FY23 budget

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	April, 2022
Bid Solicitation & Selection	July, 2022
Construction	Purchase in July, 2022
Total timeline	Implementation by Sept. 2022 State Primary.

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

It is hoped that implementing this project in 2022 will provide time for training of ballot workers and the use in Town and State elections in 2022 and 2023 in preparation for the 2024 Presidential Election. A delay would mean that we would not have sufficient elections to work out the procedures and identify any problems prior to the next big election in 2024.

Additional Comments:

**Town of Hudson, New Hampshire**

**American Rescue Plan Act of 2021 – Project Identification**

Name of Project: Increase Internet bandwidth for all users

Eligibility Category:

- A. Public Health & Negative Economic Impacts
- B. Premium Pay
- C. Revenue Loss & Government Services
- D. Water, Sewer & Broadband

Project Narrative (describe project in a few sentences):

Town employees use one of three Internet Service providers (ISP) to access the Internet, depending on which building they're working from and which ISP is available at any given time. The IT Department configured our network this way to provide redundancy and load balancing. I'm recommending that two of those ISPs be upgraded to minimize "capping" and slow speeds.

Total Project Cost (Estimate):

Comcast fiber: \$8,500 annually for 100/100 speeds; \$10,200 annually for 200/200  
Consolidated: approximately \$4,000 annually for 1GB/500M  
TOTAL: \$12,500 annually

Project Timeline (estimate timeframes anticipated by task):

Drafting & Publishing a Request for Proposals (RFP)	N/A
Bid Solicitation & Selection	N/A
Construction	N/A
Total timeline	Within one month upon PO

Urgency (describe the consequences of delaying or not completing this project. If possible, elaborate on the effect of delaying this project for 1-2 years, 3-5 years, 5 years or more):

As the Town moves to more cloud services the need for more bandwidth becomes crucial. The consequence of not completing this project is that our Internet response times will noticeably get slow, streaming will stutter more often for during peak useage, and users will wait for websites or services to load. At a minimum, we need to update Comcast at this time, as it is our primary ISP on the Police/east side of our network. That allows us at least one faster route when we need to force users from the Town Hall side of the network to the Police side. However, if Comcast goes down, we will have no alternate faster route to help mitigate slow speeds and capping if we don't upgrade both.

Additional Comments:

	Flagstone Drive - Drainage Infrastructure	Taylor Falls & Memorial - Bridge Infrastructure	Lowell Road - Bridge/Road Infrastructure	HVAC Hudson Community Center	HVAC Hudson Town Hall	West Road Transfer Station Infrastructure	Marsh Booster Station - Water Infrastructure	Gas and Diesel Tanks Replacement	Fire Department EMS Equipment	Radio Communication - Water Infrastructure	Electronic Poll Books for Elections	Increase Internet Bandwidth for All Users
	1	2	7	3	4	6	9	11	8	10	5	12
	1	5	3	4	6	2	10	8	7	9	12	11
	1	5	2	4	3	8	11	9	6	7	12	10
	3	1	2	7	9	10	4	6	8	5	11	12
	1	6	4	2	3	7	5	8	12	9	11	10
	1	6	9	3	2	4	7	8	5	10	12	11
	1	4	2	10	8	3	5	7	11	9	6	12
<b>Average</b>	<b>1.29</b>	<b>4.14</b>	<b>4.14</b>	<b>4.71</b>	<b>5.00</b>	<b>5.71</b>	<b>7.29</b>	<b>8.14</b>	<b>8.14</b>	<b>8.43</b>	<b>9.86</b>	<b>11.14</b>
<b>Order</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>

Town of Hudson

FY 2023 Budget Wrap-up

November 2, 2021

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

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	41,500	31,863,130	22,162,791	\$6.78	
B Sewer Fund Operating Budget	2,138,465		2,138,465		\$0.00	SF
C Water Fund Operating Budget	4,622,588		4,622,588		\$0.00	WF
D Police Facility Expansion and Renovation	5,928,980		5,928,980	148,225	\$0.05	Bond
E Veteran's Memorial Bridge Rehabilitation	475,000				\$0.00	
F Transfer Station Upgrades	550,000				\$0.00	
G Property Revaluation CRF Funding	25,000		25,000	25,000	\$0.01	
H Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	\$0.01	
I VacCon Truck Replacement CRF Funding	30,000		30,000	30,000	\$0.01	Tax/SF
J Energy Efficiency CRF Funding	25,000		25,000	25,000	\$0.01	
K Police Safety Equipment CRF Funding	100,000		100,000	100,000	\$0.03	
L Flagstone Drive Drainage Infrastructure Repairs	300,000				\$0.00	
M Establish Capital Reserve Fund for Generator Replace/Repair	30,000		30,000	30,000	\$0.01	

<b>Total Warrant Articles</b>	<b>46,071,663</b>	<b>41,500</b>	<b>44,788,163</b>	<b>22,546,016</b>	<b>\$6.90</b>
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# 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
		<b>General Fund</b>						
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	1,500	7,006	-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%
		<b>TOTAL TOWN OFFICERS</b>	<b>487,966</b>	<b>453,533</b>	<b>467,910</b>	<b>1,500</b>	<b>469,410</b>	<b>3.2%</b>
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%
		<b>TOTAL ADMINISTRATION</b>	<b>895,881</b>	<b>572,171</b>	<b>564,748</b>	<b>0</b>	<b>564,748</b>	<b>-1.3%</b>
4153	5200	<b>LEGAL</b>	<b>141,281</b>	<b>136,560</b>	<b>136,560</b>		<b>136,560</b>	<b>0.0%</b>
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%
		<b>TOTAL FINANCE</b>	<b>456,654</b>	<b>511,330</b>	<b>502,350</b>	<b>0</b>	<b>502,350</b>	<b>-1.8%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>799,442</b>	<b>742,103</b>	<b>752,198</b>		<b>752,198</b>	<b>1.4%</b>
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%
		<b>TOTAL ASSESSING</b>	<b>430,215</b>	<b>484,078</b>	<b>475,516</b>	<b>0</b>	<b>475,516</b>	<b>-1.8%</b>
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	40,000	3,466,542	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%
		<b>PUBLIC WORKS</b>	4,646,802	4,774,010	5,194,524	40,000	5,234,524	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%
		<b>LAND USE DIVISION</b>	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%
		<b>POLICE DEPARTMENT</b>	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%
		<b>FIRE DEPARTMENT</b>	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%
		<b>RECREATION DEPARTMENT</b>	<b>200,201</b>	<b>533,046</b>	<b>513,772</b>	<b>0</b>	<b>513,772</b>	<b>-6.1%</b>
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%
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,606,131</b>	<b>2,786,008</b>	<b>3,188,793</b>	<b>0</b>	<b>3,188,793</b>	<b>14.4%</b>
		<b>TOTAL GENERAL FUND BUDGET</b>	<b>28,477,774</b>	<b>29,244,316</b>	<b>30,565,946</b>	<b>41,500</b>	<b>30,607,446</b>	<b>2.0%</b>
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%
		<b>TOTAL SEWER FUND BUDGET</b>	<b>1,478,847</b>	<b>2,242,825</b>	<b>2,138,465</b>	<b>0</b>	<b>2,138,465</b>	<b>-4.7%</b>
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%
		<b>TOTAL WATER FUND BUDGET</b>	<b>3,364,568</b>	<b>3,871,994</b>	<b>4,622,588</b>	<b>0</b>	<b>4,622,588</b>	<b>19.4%</b>
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%
		<b>TOTAL BUDGET</b>	<b>34,520,121</b>	<b>36,593,965</b>	<b>38,582,683</b>	<b>41,500</b>	<b>38,624,183</b>	<b>3.4%</b>
<b>WAF</b>		<b>Warrant Articles</b>						
<b>A</b>		General Fund Operating Budget (includes Libr and Consv Comm	29,676,706	30,479,143	31,821,630	41,500	31,863,130	
<b>B</b>		Sewer Fund Operating Budget	1,478,847	2,242,825	2,138,465		2,138,465	
<b>C</b>		Water Fund Operating Budget	3,364,568	3,871,994	4,622,588		4,622,588	
<b>D</b>		Police Facility Expansion and Renovation			5,928,980		5,928,980	
<b>E</b>		Veteran's Memorial Bridge Rehabilitation			475,000		475,000	
<b>F</b>		Transfer Station Upgrades			550,000		550,000	
<b>G</b>		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		Flagstone Drive Drainage Infrastructure Repairs			300,000			
M		Establish Capital Reserve Fund for Generator Replace			30,000		30,000	
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					
<b>TOTAL APPROPRIATIONS</b>			<b>34,520,121</b>	<b>37,418,962</b>	<b>46,071,663</b>	<b>41,500</b>	<b>44,936,388</b>	
<u>TAX IMPACT ANALYSIS</u>								
		Less: Non-Property Tax Revenue	(17,049,462)		(23,397,372)		(23,397,372)	
		Add: Overlay	185,000		185,000		185,000	
		Add: War Service Credits	822,000		822,000		822,000	
<b>NET TAX IMPACT</b>			<b>21,376,500</b>	<b>23,681,291</b>	<b>41,500</b>	<b>41,500</b>	<b>22,546,016</b>	
<b>TOWN VALUATION</b>			<b>3,218,932,520</b>	<b>3,268,932,520</b>	<b>3,268,932,520</b>		<b>3,268,932,520</b>	<b>1.6%</b>
<b>ESTIMATED TOWN TAX RATE</b>			<b>\$6.64</b>	<b>\$7.24</b>	<b>\$6.90</b>		<b>\$6.90</b>	<b>3.9%</b>
<b>Town Tax Rate Percent Increase/(Decrease)</b>				<b>9.1%</b>	<b>3.9%</b>			





