

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



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Stephen A. Malizia, Town Administrator · [smalizia@hudsonnh.gov](mailto:smalizia@hudsonnh.gov) · Tel: 603-886-6024 · Fax: 603-598-6481

To: Board of Selectmen  
From: Steve Malizia  
Date: October 7, 2022  
Re: FY 2024 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit level funded budgets, exclusive of labor and benefits, for their proposed Fiscal Year 2024 budgets, 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 \$39,783,956 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$17,273,931. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$4.88 per thousand, a \$0.37 cent increase compared to this year's estimated Town tax rate of \$4.57 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.06 cents to the tax rate per thousand.

**Town of Hudson, NH  
Fiscal Year 2024 Budget**

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2024	Current Year Tax Impact	Tax Rate Impact	Funding Source
<b>A</b>	General Fund Operating Budget (includes Libr and Consv Comm)	33,100,952		33,100,952	23,635,525	\$4.88	Tax
<b>B</b>	Sewer Fund Operating Budget	2,157,003		2,157,003		\$0.00	SF
<b>C</b>	Water Fund Operating Budget	4,526,001		4,526,001		\$0.00	WF
<b>D</b>	Hire Wellness Police Officer	126,147		126,147	126,147	\$0.03	Tax
<b>E</b>	Hire 4 Firefighter/AEMT's	-		-	-	\$0.00	Tax
<b>F</b>	Police Safety Equipment CRF Funding	100,000		100,000	100,000	\$0.02	Tax
<b>G</b>	Property Revaluation CRF Funding	25,000		25,000	25,000	\$0.01	Tax
<b>H</b>	VacCon Truck Replacement CRF Funding	30,000		30,000	15,000	\$0.00	Tax/SF
<b>I</b>	Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	\$0.01	Tax
<b>J</b>	Generator Replacement and Repair CRF Funding	30,000		30,000	10,000	\$0.00	Tax/SF/WF
<b>Total Warrant Articles</b>		<b>40,120,103</b>	<b>-</b>	<b>40,120,103</b>	<b>23,936,672</b>	<b>\$4.94</b>	

## Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
<b>General Fund</b>								
4199	5020	Trustees of Trust Funds	2,819	2,875	2,994		2,994	4.1%
4195	5025	Cemetery Trustees	59	1,250	1,250		1,250	0.0%
4140	5030	Town Clerk/Tax Collector	391,942	410,019	424,803		424,803	3.6%
4140	5041	Moderator	30,645	30,045	26,340		26,340	-12.3%
4140	5042	Supervisor of The Checklist	9,866	6,286	6,286		6,286	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4199	5055	Sustainability Committee	525	1,300	1,300		1,300	0.0%
4520	5063	Benson Park Committee	178	1,100	1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	440	800	800		800	0.0%
4140	5077	IT - Town Clerk/Tax Collector	2,646	4,170	4,170		4,170	0.0%
4199	5080	Ethics Committee	17	100	100		100	0.0%
<b>TOTAL TOWN OFFICERS</b>			<b>447,211</b>	<b>466,019</b>	<b>477,217</b>	<b>0</b>	<b>477,217</b>	<b>2.4%</b>
4130	5110	Board of Selectmen/Administration	410,195	391,769	408,448		408,448	4.3%
4194	5115	Oakwood	4,901	2,275	2,275		2,275	0.0%
4194	5120	Town Hall Operations	110,321	97,324	107,321		107,321	10.3%
4442	5151	Town Poor	25,823	80,000	65,000		65,000	-18.8%
4130	5177	IT - Town Admin	1,434	800	800		800	0.0%
<b>TOTAL ADMINISTRATION</b>			<b>552,674</b>	<b>572,168</b>	<b>583,844</b>	<b>0</b>	<b>583,844</b>	<b>2.0%</b>
4153	5200	<b>LEGAL</b>	<b>138,191</b>	<b>136,560</b>	<b>133,560</b>		<b>133,560</b>	<b>-2.2%</b>
4150	5310	Finance Administration	160,661	204,957	190,919		190,919	-6.8%
4150	5320	Accounting	304,181	306,966	339,563		339,563	10.6%
4150	5377	IT - Finance	1,713	2,250	2,759		2,759	22.6%
<b>TOTAL FINANCE</b>			<b>466,554</b>	<b>514,173</b>	<b>533,241</b>	<b>0</b>	<b>533,241</b>	<b>3.7%</b>
4150	5330	<b>INFORMATION SERVICES</b>	<b>696,252</b>	<b>748,638</b>	<b>759,036</b>		<b>759,036</b>	<b>1.4%</b>
4152	5410	Assessing	615,627	475,265	466,104		466,104	-1.9%
4152	5477	IT - Assessing	5,858	14,650	1,200		1,200	-91.8%
<b>TOTAL ASSESSING</b>			<b>621,484</b>	<b>489,915</b>	<b>467,304</b>	<b>0</b>	<b>467,304</b>	<b>-4.6%</b>
4312	5515	Public Works Facility	87,406	59,903	61,252		61,252	2.3%
4312	5551	Public Works Administration	312,862	296,458	313,255		313,255	5.7%
4312	5552	Streets	3,333,396	3,216,180	3,385,429		3,385,429	5.3%
4312	5553	Equipment Maintenance	495,620	506,133	503,608		503,608	-0.5%
4312	5554	Drainage	566,311	697,327	652,079		652,079	-6.5%
4312	5556	Parks Division	194,953	239,836	243,845		243,845	1.7%

## Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
4312	5577	IT - Public Works	5,106	4,290	4,290		4,290	0.0%
		<b>PUBLIC WORKS</b>	<b>4,995,653</b>	<b>5,020,127</b>	<b>5,163,758</b>	<b>0</b>	<b>5,163,758</b>	<b>2.9%</b>
4191	5571	Planning	247,438	261,433	271,767		271,767	4.0%
4191	5572	Planning Board	2,043	8,350	8,350		8,350	0.0%
4191	5581	Zoning	213,151	218,863	227,834		227,834	4.1%
4191	5583	Zoning Board of Adjustments	18,850	16,500	16,500		16,500	0.0%
4311	5585	Engineering	411,087	419,252	433,718		433,718	3.5%
4191	5277	IT - Land Use	3,822	6,300	6,330		6,330	0.5%
		<b>LAND USE DIVISION</b>	<b>896,392</b>	<b>930,698</b>	<b>964,499</b>	<b>0</b>	<b>964,499</b>	<b>3.6%</b>
4210	5610	Police Administration	417,285	354,001	385,840		385,840	9.0%
4210	5615	Police Facility Operations	282,646	287,854	296,892		296,892	3.1%
4210	5620	Police Communications	846,383	827,190	865,535		865,535	4.6%
4210	5630	Police Patrol	7,031,374	7,285,316	7,428,749		7,428,749	2.0%
4210	5640	Investigations	11,664	14,420	15,226		15,226	5.6%
4414	5650	Animal Control	126,698	133,559	136,928		136,928	2.5%
4210	5660	Information Services	188,057	194,189	192,535		192,535	-0.9%
4210	5671	Support Services	77,549	88,023	95,023		95,023	8.0%
4210	5672	Crossing Guards	40,573	58,755	70,703		70,703	20.3%
4210	5673	Prosecutor	318,629	376,297	396,939		396,939	5.5%
4210	5674	DebtService	0	152,306	518,532		518,532	240.5%
4210	5677	IT - Police	86,708	93,629	94,871		94,871	1.3%
		<b>POLICE DEPARTMENT</b>	<b>9,427,566</b>	<b>9,865,539</b>	<b>10,497,773</b>	<b>0</b>	<b>10,497,773</b>	<b>6.4%</b>
4220	5710	Fire Administration	769,906	782,246	809,652		809,652	3.5%
4220	5715	Fire Facilities	137,210	142,009	149,418		149,418	5.2%
4220	5720	Fire Communications	507,283	432,845	422,701		422,701	-2.3%
4220	5730	Suppression	6,290,695	6,049,329	6,301,530		6,301,530	4.2%
4220	5740	Inspectional Services	448,710	508,051	509,024		509,024	0.2%
4220	5765	Fire Alarm	636	3,746	3,000		3,000	-19.9%
4220	5770	Emergency Management	11,705	86,368	86,868		86,868	0.6%
4220	5777	IT - Fire	28,599	36,506	45,528		45,528	24.7%
		<b>FIRE DEPARTMENT</b>	<b>8,194,745</b>	<b>8,041,100</b>	<b>8,327,721</b>	<b>0</b>	<b>8,327,721</b>	<b>3.6%</b>
4520	5810	Recreation Administration	134,653	178,081	158,669		158,669	-10.9%
4520	5814	Recreation Facilities	75,392	66,122	68,874		68,874	4.2%
4520	5821	Supervised Play	54,222	120,063	122,463		122,463	2.0%
4520	5824	Ballfields	10,301	12,242	11,842		11,842	-3.3%
4520	5825	Tennis	3,780	0	1,500		1,500	100.0%
4520	5826	Lacrosse	5,589	12,366	8,506		8,506	-31.2%

## Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	%
							Increase	
4520	5831	Winter Basketball	35,240	52,604	51,384		51,384	-2.3%
4520	5834	Soccer League	12,330	13,314	13,314		13,314	0.0%
4520	5835	Senior Operations	46,209	62,629	63,995		63,995	2.2%
4520	5836	Teen Dances	0	1,500	1,200		1,200	-20.0%
4520	5839	Community Activities	6,852	7,060	9,190		9,190	30.2%
4520	5877	IT - Recreation	5,793	7,065	6,865		6,865	-2.8%
<b>RECREATION DEPARTMENT</b>			<b>390,360</b>	<b>533,046</b>	<b>517,802</b>	<b>0</b>	<b>517,802</b>	<b>-5.1%</b>
4196	5910	Insurance	396,250	555,850	590,938		590,938	6.3%
4199	5920	Community Grants	87,479	90,484	90,484		90,484	0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	37,166	161,569	161,569		161,569	0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971		276,971	0.0%
4321	5970	Solid Waste Contract	1,748,344	2,095,828	2,240,383		2,240,383	6.9%
<b>TOTAL NON DEPARTMENTAL</b>			<b>2,527,228</b>	<b>3,186,302</b>	<b>3,365,945</b>	<b>0</b>	<b>3,365,945</b>	<b>5.6%</b>
<b>TOTAL GENERAL FUND BUDGET</b>			<b>29,354,313</b>	<b>30,504,285</b>	<b>31,791,700</b>	<b>0</b>	<b>31,791,700</b>	<b>2.6%</b>
4326	5561	Sewer Billing & Collection	163,745	168,854	176,531		176,531	4.5%
4326	5562	Sewer Operation & Maintenance	1,136,166	1,169,611	1,280,472		1,280,472	9.5%
4326	5564	Sewer Capital Projects	713,250	800,000	700,000		700,000	-12.5%
<b>TOTAL SEWER FUND BUDGET</b>			<b>2,013,161</b>	<b>2,138,465</b>	<b>2,157,003</b>	<b>0</b>	<b>2,157,003</b>	<b>0.9%</b>
4332	5591	Water - Administration	285,133	300,685	317,184		317,184	5.5%
4332	5592	Water - Ops & Maintenance	1,343,080	1,731,889	1,762,303		1,762,303	1.8%
4335	5593	Water - Supply	1,214,278	1,396,108	1,306,108		1,306,108	-6.4%
4711/4721	5594	Water - Debt Service	1,249,656	1,193,906	1,140,406		1,140,406	-4.5%
<b>TOTAL WATER FUND BUDGET</b>			<b>4,092,147</b>	<b>4,622,588</b>	<b>4,526,001</b>	<b>0</b>	<b>4,526,001</b>	<b>-2.1%</b>
4550	5060	Library	1,142,829	1,182,077	1,256,499		1,256,499	6.3%
4619	5586	Conservation Commission	101,701	52,753	52,753		52,753	0.0%
<b>TOTAL BUDGET</b>			<b>36,704,151</b>	<b>38,500,168</b>	<b>39,783,956</b>	<b>0</b>	<b>39,783,956</b>	<b>3.3%</b>
<b>WA#</b>	<b>Warrant Articles</b>							
<b>A</b>	General Fund Operating Budget (includes Libr and Consv Comm		30,598,843	31,739,112	33,100,952	0	33,100,952	
<b>B</b>	Sewer Fund Operating Budget		2,013,161	2,138,465	2,157,003		2,157,003	
<b>C</b>	Water Fund Operating Budget		4,092,147	4,622,588	4,526,001		4,526,001	
<b>D</b>	Hire Wellness Police Officer				126,147		126,147	
<b>E</b>	Hire 4 Firefighters/AEMT's				-		0	
<b>F</b>	Police Safety Equipment CRF Funding				100,000		100,000	

## Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
	<b>G</b>	Property Revaluation CRF Funding			25,000		25,000	
	<b>H</b>	VacCon Truck CRF Funding			30,000		30,000	
	<b>I</b>	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000	
	<b>J</b>	Generator Replacement and Repair CRF Funding			30,000		30,000	
	<b>K</b>							
<b><u>PRIOR Warrant Articles not in Operating Budget</u></b>								
		Police Facility Expansion and Renovation		5,928,980				
		Hudson Support Staff Local 1801 Union Contract		57,781				
		Property Revaluation CRF Funding		25,000				
		Fire Apparatus Refurb/Repair CRF Funding		25,000				
		VacCon Truck CRF Funding		30,000				
		Energy Efficiency CRF Funding		25,000				
		Police Safety Equipment CRF Funding		100,000				
		Establish Capital Reserve Fund for Generator Replace		30,000				
		Benson Park Renovation CRF Funding		10,000				
<b>TOTAL APPROPRIATIONS</b>			<b>36,704,151</b>	<b>38,500,165</b>	<b>40,120,103</b>	<b>0</b>	<b>40,120,103</b>	
<b><u>TAX IMPACT ANALYSIS</u></b>								
		Less: Non-Property Tax Revenue		(17,166,392)	(17,273,931)		(17,273,931)	
		Add: Overlay		185,000	300,000		300,000	
		Add: War Service Credits		822,000	790,500		790,000	
<b>NET TAX IMPACT</b>				<b>22,340,773</b>	<b>23,936,672</b>	<b>0</b>	<b>23,936,172</b>	
<b>TOWN VALUATION</b>				4,767,840,498	4,847,840,498		4,847,840,498	1.7%
<b>ESTIMATED TOWN TAX RATE</b>				<b>\$4.57</b>	<b>\$4.94</b>		<b>\$4.94</b>	<b>\$0.37</b>
<b>Town Tax Rate Percent Increase/(Decrease)</b>					<b>8.1%</b>		<b>8.1%</b>	

**Town of Hudson, NH**  
**FY2024 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2024</u> <u>Proposed</u>
4120	Yield Taxes and Interest	3185	15,910	8,000	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,759	4,000	5,000
4127	Boat Tax	3189	9,296	8,000	8,000
4203	Charges on Property Taxes	3190	4,738	5,000	5,000
4204	Interest on Property Taxes	3190	109,977	160,000	160,000
4201	Motor Vehicle Permits	3220	5,965,316	5,500,000	5,600,000
4216	Certificate of Occupancy Permit	3230	12,900	15,000	15,000
4218	Building Permits	3230	353,567	280,000	280,000
4209	Excavation Permits	3290	3,900	5,000	5,000
4214	Driveway Permits	3290	3,650	2,000	2,000
4221	Pistol Permits	3290	1,258	2,500	2,500
4233	Oil & Kerosene Permits	3290	0	0	0
4238	Police Alarm Permits	3290	2,925	2,800	2,800
4239	Place of Assembly Permit	3290	1,210	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	2,167	1,500	1,500
4312	Zoning Application Fees	3290	6,666	3,000	3,000
4313	Planning Board Fees	3290	93,096	120,000	120,000
4315	Sewer Service Permit Fees	3290	2,650	3,000	3,000
4321	UCC Filings	3290	7,515	7,000	7,000
4322	Vital Statistics	3290	14,646	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	781	0	0
4325	Animal Control Fines & Court Re	3290	15,479	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	770	2,000	1,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	48,964	15,000	20,000
4335	Animal Boarding Fees	3290	240	1,100	1,100
4343	Copy Fees & Sale of Books	3290	210	1,500	1,500
4347	Bad Check Fees	3290	1,780	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	5,450	10,000	10,000
4381	Septic Inspection Fees	3290	8,300	6,000	6,000
4421	Marriage Licenses	3290	8	4,000	2,000
4422	Hawker/Peddler License	3290	1,168	1,000	1,000
4427	Articles of Agreement	3290	0	0	0
4428	Pole Licenses	3290	0	0	0
4450	Animal Control Licenses	3290	20,896	18,000	18,000
4451	Drain layers License (new)	3290	5,000	1,000	1,000
4656	Grants - Police	3319	80,224	26,000	26,000

**Town of Hudson, NH**  
**FY2024 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2024</u> <u>Proposed</u>
4657	Grants - Fire	3319	434,299	0	0
4659	Grants - Other	3319	55,132	10,000	10,000
4660	Grants - Pandemic	3319	92,759	0	0
4840	Shared Rev - Municipal Aid	3351	0	0	0
4841	Shared Rev - Meals & Rental Tax	3352	1,872,194	1,793,865	1,793,865
4610	Shared Rev - Highway Block Grant	3353	535,146	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	9,131	7,000	7,000
4342	Sale of Check Lists	3401	534	500	500
4708	Welfare Reimbursement	3401	356	1,000	1,000
4720	Police Outside Detail	3401	203,966	150,000	150,000
4729	Contracted Services Litchfield	3401	51,434	30,000	30,000
4730	Ambulance Net Revenues	3401	427,679	400,000	400,000
4732	Fire Reports	3401	744	500	500
4745	Hudson Cable Franchise Fees	3401	77,103	77,000	77,000
4746	Police Testing and Appl Fees	3401	540	0	0
4748	Insurance Reimbursement	3401	245,533	90,000	90,000
4756	Misc. Revenues - Police	3401	36,040	500	500
4757	Misc. Revenues - Fire	3401	495	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	45,170	500	500
4761	Rec Revenue - Basketball	3401	35,395	38,720	30,000
4762	Rec Revenue - Supervised Play	3401	70,551	141,825	97,000
4763	Rec Revenue - Flag Football	3401	3,125	0	3,000
4764	Rec Revenue - Soccer	3401	26,325	22,000	30,000
4765	Rec Revenue - Tennis	3401	2,705	3,680	1,500
4766	Rec Revenue - Teen Dances	3401	5,489	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	15,340	8,580	11,895
4768	Rec Revenue - Lacrosse	3401	2,250	7,000	6,000
4769	Rec Revenue - Comm Activities	3401	3,967	11,000	11,000
4704	Sale of Town Property	3501	43,010	55,000	55,000
4702	Bank Charges	3502	(9,643)	(10,000)	(10,000)
4703	Interest on Investments	3502	8,805	25,000	25,000
4373	Rents of Town Property	3503	0	3,000	3,000
4556	Donations - Police	3509	10,926	0	0
4557	Donations - Fire	3509	11,284	0	0
4558	Donations - Recreation	3509	0	0	0
4559	Donations - Other	3509	1,200	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000

**Town of Hudson, NH  
FY2024 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Proposed</u>
<b>General Fund Operating Revenue</b>			<b>11,837,400</b>	<b>10,368,660</b>	<b>10,429,250</b>
4913	From Land Use Change Tax Fund	3912			
4922	From CRF - Prior Year	3915	539,260		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915			
4657	Grants - Fire Adequate Staffing (FY19)	3319			0
4657	Grants - Fire Adequate Staffing (FY21)	3319		302,000	125,000
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		5,928,980	0
<b>General Fund One Time Revenues</b>			<b>539,260</b>	<b>6,230,980</b>	<b>125,000</b>
4914	Sewer Fund	3914-02	1,450,573	2,138,465	2,157,003
4914	Sewer Fund - Vaccon CRF	3914-02	15,000	15,000	15,000
4914	Sewer Fund - Generator CRF	3914-02		10,000	10,000
4914	Water Fund	3914-03	3,584,403	4,622,590	4,526,001
4914	Water Fund - Generator CRF	3914-02		10,000	10,000
4914	Library Fund	3916	0	1,677	1,677
<b>Total Revenues</b>			<b>\$17,426,636</b>	<b>\$17,166,392</b>	<b>\$17,273,931</b>

**Fiscal Year 2024 Outside the Budget Requests**

<u>Dept #</u>	<u>Dept Name</u>	<u>Description</u>	<u>Project</u>	<u>Increase of</u>	<u>Tax Impact</u>
5515-224	Public Works	Building Maintenance	Replacement generator	37,000	0.01
5552-262	Public Works	Line Stripping	Lane stripping and marking	70,000	0.01
5552-304	Public Works	Gasoline	Increase from \$2.65 to \$3.08 per gallon	10,750	0.00
5552-305	Public Works	Diesel	Increase from \$2.65 to \$4.21 per gallon	54,600	0.01
5552-308	Public Works	Road Salt	Increase in per ton price	118,800	0.02
5552-316	Public Works	Plow Blades	Increase in cost	8,000	0.00
5552-403	Public Works	Small Equipment	Sander replacement cost increase	23,000	0.00
5552-405	Public Works	Guardrail & Fencing	Increase in cost	4,000	0.00
5554-221	Public Works	Equipment Rental	Contract Service for Catch Basin Cleaning	30,000	0.01
5554-403	Public Works	Small Equipment	Five 1 ton trucks split with 5552 and 5562	12,000	0.00
5554-406	Public Works	Drainage Construction	Design & Construct stormwater BMP's	20,000	0.00
5571-100	Planning	Salaries & Benefits	Hire Associate Planner	113,351	0.02
5581-252	Zoning	Professional Services	NRPC Part-time Code Enforcement Assistance	30,000	0.01
5585-225	Engineering	Engineering Fees	Transfer Station - Scale House Design	50,000	0.01
5585-225	Engineering	Engineering Fees	Robinson Pond Design & Construction	75,000	0.02
5730-404	Fire	Trucks	Replace three staff vehicles	46,326	0.01
				702,827	0.14
					cents
			Current	33,100,952	\$4.94
			Final	33,803,779	\$5.08

**Town of Hudson, NH**  
**Fiscal Year 2024 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
<b>General Fund</b>										
5020	Trustees of Trust Funds	2,700	2,819	4.4%	175	175	0.0%	2,875	2,994	4.14%
5025	Cemetery Trustees				1,250	1,250	0.0%	1,250	1,250	0.00%
5030	Town Clerk/Tax Collector	360,127	371,886	3.3%	49,892	52,917	6.1%	410,019	424,803	3.61%
5041	Moderator	12,925	9,820	-24.0%	17,120	16,520	-3.5%	30,045	26,340	-12.33%
5042	Supervisor of The Checklist	4,586	4,586	0.0%	1,700	1,700	0.0%	6,286	6,286	0.00%
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%
	<b>TOTAL TOWN OFFICERS</b>	<b>388,412</b>	<b>397,185</b>	<b>2.3%</b>	<b>77,607</b>	<b>80,032</b>	<b>3.1%</b>	<b>466,019</b>	<b>477,217</b>	<b>2.40%</b>
5110	Board of Selectmen/Administration	349,999	368,979	5.4%	41,770	39,470	-5.5%	391,769	408,449	4.26%
5115	Facilities - Oakwood				2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	54,424	64,422	18.4%	42,900	42,900	0.0%	97,324	107,322	10.27%
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%
	<b>TOTAL ADMINISTRATION</b>	<b>404,423</b>	<b>433,401</b>	<b>7.2%</b>	<b>167,745</b>	<b>150,445</b>	<b>-10.3%</b>	<b>572,168</b>	<b>583,846</b>	<b>2.04%</b>
5200	<b>LEGAL</b>				<b>136,560</b>	<b>133,560</b>	<b>-2.2%</b>	<b>136,560</b>	<b>133,560</b>	<b>-2.20%</b>
5310	Finance Administration	164,123	145,651	-11.3%	40,834	45,268	10.9%	204,957	190,919	-6.85%
5320	Accounting	297,066	328,558	10.6%	9,900	11,004	11.2%	306,966	339,562	10.62%
5377	IT - Finance				2,250	2,759	22.6%	2,250	2,759	22.62%
	<b>TOTAL FINANCE</b>	<b>461,189</b>	<b>474,209</b>	<b>2.8%</b>	<b>52,984</b>	<b>59,031</b>	<b>11.4%</b>	<b>514,173</b>	<b>533,240</b>	<b>3.71%</b>
5330	<b>INFORMATION SERVICES</b>	<b>556,325</b>	<b>557,080</b>	<b>0.1%</b>	<b>192,313</b>	<b>201,956</b>	<b>5.0%</b>	<b>748,638</b>	<b>759,036</b>	<b>1.39%</b>
5410	Assessing	351,834	347,335	-1.3%	123,431	118,770	-3.8%	475,265	466,105	-1.93%
5477	IT - Assessing				14,650	1,200	-91.8%	14,650	1,200	-91.81%
	<b>TOTAL ASSESSING</b>	<b>351,834</b>	<b>347,335</b>	<b>-1.3%</b>	<b>138,081</b>	<b>119,970</b>	<b>-13.1%</b>	<b>489,915</b>	<b>467,305</b>	<b>-4.62%</b>
5515	Highway Facility	14,603	15,951	9.2%	45,300	45,300	0.0%	59,903	61,251	2.25%
5551	P.W. Administration	290,577	307,820	5.9%	5,881	5,435	-7.6%	296,458	313,255	5.67%
5552	Streets	1,426,595	1,554,683	9.0%	1,789,585	1,830,747	2.3%	3,216,180	3,385,430	5.26%
5553	Equipment Maintenance	252,583	250,058	-1.0%	253,550	253,550	0.0%	506,133	503,608	-0.50%
5554	Drainage	597,392	535,375	-10.4%	99,935	116,705	16.8%	697,327	652,080	-6.49%
5556	Parks Division	139,139	143,148	2.9%	100,697	100,697	0.0%	239,836	243,845	1.67%
5577	IT - Highway				4,290	4,290	0.0%	4,290	4,290	0.00%
	<b>PUBLIC WORKS</b>	<b>2,720,889</b>	<b>2,807,035</b>	<b>3.2%</b>	<b>2,299,238</b>	<b>2,356,724</b>	<b>2.5%</b>	<b>5,020,127</b>	<b>5,163,759</b>	<b>2.86%</b>

**Town of Hudson, NH**  
**Fiscal Year 2024 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
5571	Planning	236,240	246,574	4.4%	25,193	25,193	0.0%	261,433	271,767	3.95%
5572	Planning Board				8,350	8,350	0.0%	8,350	8,350	0.00%
5581	Zoning	210,874	219,845	4.3%	7,989	7,989	0.0%	218,863	227,834	4.10%
5571	Zoning Board of Adjustment				16,500	16,500	0.0%	16,500	16,500	0.00%
5585	Engineering	354,791	369,257	4.1%	64,461	64,461	0.0%	419,252	433,718	3.45%
5277	IT - Community Development				6,300	6,300	0.0%	6,300	6,330	0.48%
	<b>LAND USE DIVISION</b>	<b>801,905</b>	<b>835,676</b>	<b>4.2%</b>	<b>128,793</b>	<b>128,793</b>	<b>0.0%</b>	<b>930,698</b>	<b>964,499</b>	<b>3.63%</b>
5610	Police Administration	302,049	336,888	11.5%	51,952	48,952	-5.8%	354,001	385,840	8.99%
5615	Police Facility Operations	94,218	103,256	9.6%	193,636	193,636	0.0%	287,854	296,892	3.14%
5620	Police Communications	817,444	855,789	4.7%	9,746	9,746	0.0%	827,190	865,535	4.64%
5630	Police Sworn Officers	6,857,516	7,005,448	2.2%	427,800	423,300	-1.1%	7,285,316	7,428,748	1.97%
5640	Investigations				14,420	15,226	5.6%	14,420	15,226	5.59%
5650	Animal Control	122,979	126,348	2.7%	10,580	10,580	0.0%	133,559	136,928	2.52%
5660	Information Services	193,989	192,335	-0.9%	200	200	0.0%	194,189	192,535	-0.85%
5671	Support Services				88,023	95,023	8.0%	88,023	95,023	7.95%
5672	Crossing Guards	57,755	69,703	20.7%	1,000	1,000	0.0%	58,755	70,703	20.34%
5673	Prosecutor	373,073	393,714	5.5%	3,224	3,224	0.0%	376,297	396,938	5.49%
5674	Debt Service				152,306	518,532	240.5%	152,306	518,532	240.45%
5677	IT - Police				93,629	94,871	1.3%	93,629	94,871	1.33%
	<b>TOTAL POLICE</b>	<b>8,819,023</b>	<b>9,083,481</b>	<b>3.0%</b>	<b>1,046,516</b>	<b>1,414,290</b>	<b>35.1%</b>	<b>9,865,539</b>	<b>10,497,771</b>	<b>6.41%</b>
5710	Fire Administration	725,313	755,794	4.2%	56,933	53,857	-5.4%	782,246	809,651	3.50%
5715	Fire Facilities	6,208	0	-100.0%	135,801	149,417	10.0%	142,009	149,417	5.22%
5720	Fire Communications	408,596	405,612	-0.7%	24,249	17,090	-29.5%	432,845	422,702	-2.34%
5730	Suppression	5,529,092	5,774,324	4.4%	520,237	527,207	1.3%	6,049,329	6,301,531	4.17%
5740	Inspectional Services	476,274	495,873	4.1%	31,777	13,150	-58.6%	508,051	509,023	0.19%
5765	Fire Alarm				3,746	3,000	-19.9%	3,746	3,000	-19.91%
5770	Emergency Management				86,368	86,368	0.0%	86,368	86,868	0.58%
5777	IT - Fire				36,506	45,528	24.7%	36,506	45,528	24.71%
	<b>TOTAL FIRE</b>	<b>7,145,483</b>	<b>7,431,603</b>	<b>4.0%</b>	<b>895,617</b>	<b>895,617</b>	<b>0.0%</b>	<b>8,041,100</b>	<b>8,327,720</b>	<b>3.56%</b>

**Town of Hudson, NH**  
**Fiscal Year 2024 Percent Change Report**

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
5810	Recreation Administration	165,317	147,059	-11.0%	12,764	11,610	-9.0%	178,081	158,669	-10.90%
5814	Rec Facilities (from 5125 and 5135)	15,522	16,724	7.7%	50,600	52,150	3.1%	66,122	68,874	4.16%
5821	Supervised Play	86,163	86,163	0.0%	33,900	36,300	7.1%	120,063	122,463	2.00%
5824	Softball	1,292	1,292	0.0%	10,950	10,550	-3.7%	12,242	11,842	-3.27%
5825	Tennis	0	0	0.0%	0	1,500	100.0%	0	1,500	100.00%
5826	Lacrosse	646	646	0.0%	11,720	7,860	-32.9%	12,366	8,506	-31.21%
5831	Winter Basketball	6,459	6,459	0.0%	46,145	44,925	-2.6%	52,604	51,384	-2.32%
5834	Soccer League	1,561	1,561	0.0%	11,753	11,753	0.0%	13,314	13,314	0.00%
5835	Senior Activities	54,133	56,146	3.7%	8,496	7,850	-7.6%	62,629	63,996	2.18%
5836	Teen Dances				1,500	1,200	-20.0%	1,500	1,200	-20.00%
5839	Community Activities	960	760	-20.8%	6,100	8,430	38.2%	7,060	9,190	30.17%
5877	IT - Recreation				7,065	6,865	-2.8%	7,065	6,865	-2.83%
	<b>RECREATION DEPARTMENT</b>	<b>332,053</b>	<b>316,810</b>	<b>-4.6%</b>	<b>200,993</b>	<b>200,993</b>	<b>0.0%</b>	<b>533,046</b>	<b>517,803</b>	<b>-2.86%</b>
5910	Insurance				555,850	590,938	6.3%	555,850	590,938	6.31%
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	161,569	0.0%	161,569	161,569	0.00%
5960	Hydrant Rental				276,971	276,971	0.0%	276,971	276,971	0.00%
5970	Solid Waste Contract				2,095,828	2,240,383	6.9%	2,095,828	2,240,383	6.90%
	<b>TOTAL NON DEPARTMENTAL</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>3,186,302</b>	<b>3,365,945</b>	<b>5.6%</b>	<b>3,186,302</b>	<b>3,365,945</b>	<b>5.64%</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>21,981,536</b>	<b>22,683,815</b>	<b>3.2%</b>	<b>8,522,749</b>	<b>9,107,356</b>	<b>6.9%</b>	<b>30,504,285</b>	<b>31,791,701</b>	<b>4.22%</b>
	<b>SEWER FUND</b>									
5561	Sewer Billing & Collection	87,830	93,507	6.5%	81,024	83,024	2.5%	168,854	176,531	4.55%
5562	Sewer Operation & Maintenance	352,005	352,867	0.2%	817,606	927,606	13.5%	1,169,611	1,280,473	9.48%
5564	Sewer Capital Projects				800,000	700,000	-12.5%	800,000	700,000	-12.50%
	<b>TOTAL SEWER FUND BUDGET</b>	<b>439,835</b>	<b>446,374</b>	<b>1.5%</b>	<b>1,698,630</b>	<b>1,710,630</b>	<b>0.7%</b>	<b>2,138,465</b>	<b>2,157,004</b>	<b>0.87%</b>
	<b>WATER FUND</b>									
5591	Water - Administration	169,057	179,374	6.1%	131,630	137,810	4.7%	300,687	317,184	5.49%
5592	Water - Ops & Maintenance	1,659	1,636	-1.4%	1,730,230	1,760,667	1.8%	1,731,889	1,762,303	1.76%
5593	Water - Supply				1,396,108	1,306,108	-6.4%	1,396,108	1,306,108	-6.45%
5594	Water - Debt Service				1,193,906	1,140,406	-4.5%	1,193,906	1,140,406	-4.48%
5596	Water - Capital Projects									
	<b>TOTAL WATER FUND BUDGET</b>	<b>170,716</b>	<b>181,010</b>	<b>6.0%</b>	<b>4,451,874</b>	<b>4,344,991</b>	<b>-2.4%</b>	<b>4,622,590</b>	<b>4,526,001</b>	<b>-2.09%</b>
5060	Library	923,272	968,018	4.8%	258,805	288,481	11.5%	1,182,077	1,256,499	6.30%
5586	Conservation Commission	0	0	0.0%	52,753	52,753	0.0%	52,753	52,753	0.00%
	<b>TOTAL BUDGET</b>	<b>23,515,359</b>	<b>24,279,217</b>	<b>3.2%</b>	<b>14,984,811</b>	<b>15,504,211</b>	<b>3.5%</b>	<b>38,500,170</b>	<b>39,783,958</b>	<b>3.33%</b>

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

	<u>Prior Percentage</u>	<u>Effective July 1, 2023</u>	<u>Percentage Points</u>	<u>Increase/ (Decrease)</u>
<b><u>Group I</u></b>				
Employees	14.06%	13.53%	-0.53%	-3.77%
Teachers	21.02%	19.64%	-1.38%	-6.57%
<b><u>Group II</u></b>				
Police	33.88%	31.28%	-2.60%	-7.67%
Fire	32.99%	30.35%	-2.64%	-8.00%



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

July 12, 2022

FROM: NHRS Board of Trustees
Jan Goodwin, Executive Director
TO: Political Subdivisions, including Municipalities, School and Village Districts, Counties, and others
SUBJECT: EMPLOYER CONTRIBUTION RATES – POLITICAL SUBDIVISIONS
EFFECTIVE JULY 1, 2023 – JUNE 30, 2025

Pursuant to RSA 100-A:16, III, and the actuarial valuation of June 30, 2021, the New Hampshire Retirement System Board of Trustees at its July 12, 2022, meeting certified the following political subdivision employer rates of contribution due the retirement system beginning July 1, 2023, and ending June 30, 2025. Employers shall ensure that these rates are implemented for Earnable Compensation paid on and after July 1, 2023.

POLITICAL SUBDIVISION EMPLOYER CONTRIBUTION RATES
EFFECTIVE JULY 1, 2023 – JUNE 30, 2025

Table with 4 columns: Category, Pension Percentage, Medical Subsidy Percentage, Total Employer Percentage. Rows include Group I (Employees, Teachers) and Group II (Police, Fire).

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

Please refer any questions regarding this memo to: public\_relations@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 09/22	01/22 Rates	01/23 Rates	% Change
AB5(01L)-RX5/15/30/3K(L)	Single	52	\$ 1,103.61	\$ 1,129.00	2.3%
	2-Person	20	\$ 2,207.23	\$ 2,258.00	2.3%
	Family	46	\$ 2,979.76	\$ 3,048.30	2.3%
BC2T20(01L)-RX5/15/30/3K(L)	Single	6	\$ 1,118.32	\$ 1,144.04	2.3%
	2-Person	1	\$ 2,236.63	\$ 2,288.09	2.3%
	Family	1	\$ 3,019.46	\$ 3,088.92	2.3%
LUMENOS2500(01L)	Single	12	\$ 821.16	\$ 840.05	2.3%
	2-Person	1	\$ 1,642.32	\$ 1,680.10	2.3%
	Family	9	\$ 2,217.13	\$ 2,268.13	2.3%
<b>Monthly Total for Actives / Early Retirees</b>		<b>148</b>	<b>\$ 282,017.70</b>	<b>\$ 288,504.92</b>	<b>2.3%</b>

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/22	01/22 Rates	01/23 Rates	% Change
MC3(01L)-RX5/15/30(LCY)	Single	20	\$ 698.74	\$ 714.81	2.3%
MCNRX(01L)	Single	11	\$ 269.78	\$ 275.98	2.3%
<b>Monthly Total for Medicomp Retirees</b>		<b>31</b>	<b>\$ 16,942.38</b>	<b>\$ 17,331.98</b>	<b>2.3%</b>

<b>Grand Monthly Total</b>		<b>179</b>	<b>\$ 298,960.08</b>	<b>\$ 305,836.90</b>	<b>2.3%</b>
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**Plan Discontinuation:** HealthTrust will discontinue the following Benefit Options: BlueChoice Plans (BC3T5RDR, BC3T5RDR+, BC3T10, BC3T20, BC3T15IPDED, BC2T10, BC2T20) and New England Plans (HMOBNE, HMOBNE20, BCNE, BCNE20). These plans will no longer be available after December 31, 2024.

**CVS Caremark® Managed Prescription Drug Formulary:** Effective July 1, 2023 all medical plans offered through HealthTrust, with CVS Caremark Prescription Drug coverage, will include CVS Caremark's Managed Prescription Drug Formulary, which will be subject to amendment from time to time.

**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 Colson, NH**  
**Health and Dental Insurance Costs**  
**Rates Effective January 1, 2023**

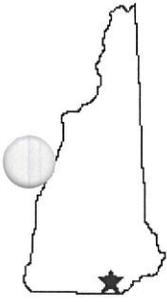
<u>Health Insurance Monthly</u>	<u>Employee</u>				<u>2 Person</u>				<u>Family</u>			
	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %
Access Blue New England HMO (AB5)	1,129.59	903.67	225.92	80%	2,270.53	1,816.43	454.11	80%	3,065.22	2,452.18	613.04	80%
BlueChoice POS (BC2T20)	1,150.39	920.31	230.08	80%	2,300.79	1,840.63	460.16	80%	3,106.04	2,484.83	621.21	80%
Lumenos 2500 (High Deductible)	844.71	675.77	168.94	80%	1,689.42	1,351.53	337.88	80%	2,280.72	1,824.57	456.14	80%

<u>Dental Insurance Monthly</u>	<u>Employee</u>			<u>2 Person</u>			<u>Family</u>		
	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %
Delta Dental - High Option	43.89	-	100%	86.25	-	100%	156.92	-	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)	10,844.07	21,797.11	29,426.11	2,711.02	5,449.28	7,356.53	13,555.09	27,246.39	36,782.64
BlueChoice POS (BC2T20)	11,043.73	22,087.57	29,817.97	2,760.93	5,521.89	7,454.49	13,804.67	27,609.46	37,272.47
Lumenos 2500 (High Deductible)	8,109.20	16,218.40	21,894.88	2,027.30	4,054.60	5,473.72	10,136.50	20,273.00	27,368.60
Delta Dental - High Option	526.66	1,035.05	1,883.09	-	-	-	526.66	1,035.05	1,883.09

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	52.13	104.79	141.47
BlueChoice POS (BC2T20)	53.09	106.19	143.36
Lumenos 2500 (High Deductible)	38.99	77.97	105.26
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](mailto:jmichaud@hudsonnh.gov)  
[www.hudsonnh.gov](http://www.hudsonnh.gov)

RECEIVED

OCT 16 2022

TOWN OF HUDSON  
SELECTMEN'S OFFICE



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

TO: Steve Malizia, Town Administrator

October 6, 2022

FROM: Jim Michaud, Chief Assessor 

RE: Potential Net Tax Base Growth in Property Tax Year 2023

The Assessing Department has been asked in the past to provide a net growth figure for the next property tax year, one that focuses exclusively on new construction, subdivision, site plans, etc., less deductions in value (abatements, court decisions, demolition, personal and institutional exemptions, etc.).

The Assessing Department, because of the April 1<sup>st</sup> new construction pick-up date, frequently lags the building market as many projects do not start-up until the late-spring and the new values do not get added in until the following tax year. The continuing complicating factor for the estimate in net growth for the 2023 property tax year is that there are very large outstanding tax valuation appeals (Eversource), and we anticipate an increased degree of property tax abatement applications post 2022-revaluation, as is normal after revaluations. We went over the various construction developments internally, estimates of which ones will be substantially online for as of 4-1-23, how much cost of materials and labor could/are hampering the progression of development, how much we might lose on abatement values etc. An additional metric could be estimating new growth as a percentage of our current taxable tax base, if we 2-3% of total net taxable base (after subtracting all institutional/personal exemptions), it would be \$95 million.

Therefore I anticipate a conservative pick-up of **approx. \$80,000,000 in new net "real" growth for the 2023 property tax year**. Please keep in mind that this is a rough estimate as we are barely finished with this tax year, and the wild cards in the national and regional economy are still in play.

**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	
10-Mar-98	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	(400,000)		53,286	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	(1,543,881)	-	22,968,449		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 2024 (July 1, 2023 to June 30, 2024)							
Board of Selectmen Budget Schedule							
Tuesday	8/23			Budget Parameters Set by Selectmen			
Friday	9/16			Budget Screens Available			
Friday	9/30			Budget Packages Due to Finance			
Friday	10/7			Budget Books to Selectmen			Thurs 10/7
Thursday	10/13	7:00pm	BOS	Selectmen's Budget Review			
				5515, 5551-5556	Dept. of Public Works	Jess Forrence	
				5970	Solidwaste	Jess Forrence	
				5710-5770	Fire	Chief Scott Tice	
				5041	Moderator	Paul Inderbitzen	
				5571-5572	Planning & Planning Board	Brian Groth	
				5581, 5583	Zoning & ZBA	Bruce Buttrick	
Tuesday	10/18	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 Committee	
				5070	Budget Committee	Steve Malizia for Ted Trost	
				5080	Ethics Committee	Steve Malizia for Kimberly Rice	
				5585	Engineering	Elvis Dhima	
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw	
				5591-5594	Water Fund	Elvis Dhima/David Shaw	
				5586	Conservation Comm	Bill Collins	
				5330x 5X77's	IT	John Beike	
				5060	Library	Linda Pilla	
				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	10/20	7:00pm	BOS	Selectmen's Budget Review			
				5410	Assessing	Jim Michaud	
				5610-5673	Police	Chief Tad Dionne	
				5810-5839	Recreation	Chrissy Peterson	
Tuesday	10/25	7:00pm	BOS	Selectmen's Budget Review (if necessary)			
Friday	10/28			Budget Books Prepared			
Friday	10/28	7:00pm	CD	Books to Budget Comm			
Saturday	2/4	9:00am	HCC	Deliberative Session			



# Department of Revenue Administration

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

## TRADITIONAL ANNUAL MEETING (MARCH) TIMELINE

Meeting Date: Tuesday, March 14, 2023

Date*	Action	RSA §	Parameters*
Friday, January 6	First deadline to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Friday, January 13	First day to hold public hearing for bond issue over \$100,000	33:8-a, I	"...at least 15 days, but not more than 60 days prior to the meeting..."
Tuesday, January 31	Last day for town manager to submit budget to selectpersons	37:6 V	"...on or before the thirty-first day of January..."
Sunday, February 5	First deadline to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Tuesday, February 7	Last day for negotiated cost items to be finalized (See RSA § 31:5 – Special Meetings for items not finalized by this deadline)	39:3, 32:5-a, 32:19-a	"...not later than the fifth Tuesday before..."
Tuesday, February 7	Last day for petitioned warrant articles	39:3	"...not later than the fifth Tuesday before..."
Friday, February 10	Last day to post notice of Feb. 17 <sup>th</sup> budget hearing	32:5, I	"...at least 7 days in advance..."
Sunday, February 12	First day to hold public hearing on question of establishing a special revenue fund	31:95-d, I(b)	"...at least 15 days but not more than 30 days before..."
Friday, February 17	Last day to hold at least one budget hearing (Additional hearings may be held, earlier or later, with notice at least seven days in advance.)	32:5, I and V, (d)	"...at least one public hearing on each budget, not later than 25 days before..."
Monday, February 20	Last day to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Monday, February 20	Last day to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Wednesday, February 22	Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for posting	32:16 IV	"...at least 20 days before..."
Monday, February 27	Last day to hold public hearing for bond	33:8-a, I	"...at least 15 days, but not more than 60 days prior..."
Monday, February 27	Last day to hold public hearing on question of establishing special revenue fund	31:95-d, I(b)	"...at least 15 days but not more than 30 days before..."
Monday, February 27	Last day to post warrant and budget form for annual meeting	39:5	"...at least 14 days before the day of meeting. The 14 days shall not include the day of posting nor the day of the meeting, but shall include any Saturdays, Sundays, and legal holidays within the said period."
Tuesday, March 7	Annual Report with budget made available to voters	41:14 & 32:5 VII (a)	"...at least 7 days prior..." & "...at least one week before..."
Tuesday, March 14	<b>Town Meeting Day</b>	39:1	"...annually on the second Tuesday of March..."
Monday, April 3	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  
2023 SB2 MARCH TOWN MEETING CALENDAR**

**NOVEMBER 2022**

Monday, November 14, 2022

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2023 town meeting. [RSA 675:4; 40:13, VII]

**DECEMBER 2022**

Tuesday, December 6, 2022

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 14, 2022

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 14, 2023 town meeting. [RSA 675:4; 40:13, VII]

**JANUARY 2023**

Friday, January 6, 2023

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 6, 2023

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)]

Tuesday, January 10, 2023

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 10, 2023

Last day for giving notice of January 17 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 10, 2023

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

**New Hampshire Municipal Association**

**Page 1 of 7**



## Important Dates for Local Officials 2023 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 10, 2023

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]

Friday, January 13, 2023

Last day for governing body to vote to extend polling hours at March 14 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 16, 2023

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 30. Because final proposal must be included in warrant and posted by January 30, it is strongly recommended that first hearing be held before this date.)**

Tuesday, January 17, 2023

Last day to publish notice of January 24 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]

Tuesday, January 17, 2023

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

Tuesday, January 17, 2023

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)]

Wednesday, January 18, 2023

Last day to post and publish notice for last hearing on January 30 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 21, 2023

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

Tuesday, January 24, 2023

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]

New Hampshire Municipal Association

Page 2 of 7



## Important Dates for Local Officials 2023 SB2 MARCH TOWN MEETING CALENDAR

Wednesday, January 25, 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]

Thursday, January 26, 2023

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)]

Monday, January 30, 2023

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 14, the fifth Tuesday before is February 7). [RSA 675:3]

Monday, January 30, 2023

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)]

### FEBRUARY 2023

Friday, February 3, 2023

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, February 3, 2023

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

Saturday, February 4, 2023

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

Tuesday, February 7, 2023

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 30 above—must be ready by that date.)

New Hampshire Municipal Association

Page 3 of 7



## Important Dates for Local Officials 2023 SB2 MARCH TOWN MEETING CALENDAR

Saturday, February 11, 2023

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

Saturday, February 25, 2023

Last day to post and publish notice, of the day, hour, and place of March 4 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 27, 2023

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)]

Monday, February 27, 2023

A public hearing must be held by the local governing body on the rescission of the adoption of SB2 at least 15 days, but not more than 30 days, before the question is to be voted on. Under RSA 40:14, VII, the question on the rescission of the adoption of SB2 must be placed on the official ballot.

### **MARCH 2023**

Saturday, March 4, 2023

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, March 4, 2023

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, March 4, 2023

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]

Tuesday, March 7, 2023

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



## Important Dates for Local Officials 2023 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, March 7, 2023

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

Friday, March 10, 2023

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 March 4]

Friday, March 10, 2023

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

Monday, March 13, 2023

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 14, 2023

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 14, 2023

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]

Friday, March 17, 2023

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]. Provided, however, if the total number of affidavit ballots submitted for that election would, if counted in favor of any candidates, alter the outcome of the election, the deadline for filing recount requests shall be extended until Tuesday, March 21, 2023. [RSA 660:17-a].



**Important Dates for Local Officials  
2023 SB2 MARCH TOWN MEETING CALENDAR**

Monday, March 20, 2023

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 21, 2023

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 24, 2023

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]

**APRIL 2023**

Monday, April 3, 2023

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, April 3, 2023

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, April 6, 2023

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 7, the date by which the town report must be made available. [RSA 41:22; 201-A:18]

Thursday, April 13, 2023

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

Thursday, April 13, 2023

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



**Important Dates for Local Officials  
2023 SB2 MARCH TOWN MEETING CALENDAR**

**MAY 2023**

Saturday, May 13, 2023

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]

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5020-102-000 Trste of Trust Funds, Part Time Salary	887.70	1,418.46	2,594.93	1,808.00	1,919.00		
01-4199-5020-108-000 Trste of Trust Funds, Fica Medi Tax	121.45	108.49	198.51	192.00	200.00		
01-4199-5020-119-000 Trste of Trust Funds, Elected Officials	700.00	0.00	0.00	700.00	700.00		
01-4199-5020-233-000 Trste of Trust Funds, Mileage Reim.	0.00	0.00	0.00	50.00	50.00		
01-4199-5020-235-000 Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	0.00	0.00		
01-4199-5020-238-000 Trste of Trust Funds, Postage	187.20	20.64	26.42	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	0.00		
<b>Trustees of Trust Funds Total</b>	<b>1,896.35</b>	<b>1,547.59</b>	<b>2,819.86</b>	<b>2,875.00</b>	<b>2,994.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,700	2,819	4.4%
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	2,819	4.4%
	Operating Budget				175	175	0.0%
	<b>Total</b>				<b>2,875</b>	<b>2,994</b>	<b>4.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5020 Trustees of the Trust Funds**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
DeAngelis, Paula	Clerk	<u>\$1,919</u>	<u>\$0</u>	<u>\$147</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,066</u>
	<b>Total Part Time # 102</b>	<b><u>\$1,919</u></b>	<b><u>\$0</u></b>	<b><u>\$147</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,066</u></b>
<b>ELECTED OFFICIALS</b>										
Trustees of Trust Funds	Bookkeeper	<u>\$700</u>	<u>\$0</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754</u>
	<b>Total Part Time # 119</b>	<b><u>\$700</u></b>	<b><u>\$0</u></b>	<b><u>\$54</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$754</u></b>
<b>TOTAL 5020</b>		<b><u>\$2,619</u></b>	<b><u>\$0</u></b>	<b><u>\$200</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$2,819</u></b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4195-5025-238-000 Cemetery Trustees, Postage	55.85	137.20	58.73	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		
<b>Cemetery Trustees Total</b>	<b>55.85</b>	<b>137.20</b>	<b>58.73</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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%
	<b>Total</b>				<b>1,250</b>	<b>1,250</b>	<b>0.0%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4140-5030-101-000 TC/TC, Salaries	177,182.69	182,682.69	179,521.84	186,819.00	201,648.00		
01-4140-5030-103-000 TC/TC, Salaries Temporary	0.00	3,603.75	0.00	0.00	0.00		
01-4140-5030-105-000 TC/TC, Salaries Overtime	1,106.37	13,544.54	2,328.95	2,200.00	2,200.00		
01-4140-5030-108-000 TC/TC, Fica	20,627.85	22,559.69	19,727.11	21,069.00	21,949.00		
01-4140-5030-112-000 TC/TC, State Retirement	26,731.83	27,311.10	33,329.23	34,467.00	35,632.00		
01-4140-5030-119-000 TC/TC, Salary of Elected Official	63,451.05	72,149.59	55,557.22	56,123.00	59,506.00		
01-4140-5030-121-000 TC/TC, Flex Cash Benefits	30,275.44	25,277.98	22,989.60	30,275.00	23,562.00		
01-4140-5030-122-000 TC/TC, Insurance Benefits	27,616.50	27,847.83	29,740.35	29,174.00	27,389.00		
01-4140-5030-214-000 TC/TC, Notices/Newspaper Ads	61.25	559.75	0.00	400.00	400.00		
01-4140-5030-216-000 TC/TC, Deeds/Legal Documents	813.10	792.62	634.51	1,500.00	1,500.00		
01-4140-5030-217-000 TC/TC, Assoc. Dues, Fees	245.00	40.00	154.90	265.00	265.00		
01-4140-5030-221-000 TC/TC, Equipment Rental	825.00	907.03	800.04	902.00	902.00		
01-4140-5030-230-000 TC/TC, Meals In Town	0.00	0.00	0.00	0.00	0.00		
01-4140-5030-233-000 TC/TC, Mileage Reim.	395.58	0.00	0.00	550.00	550.00		
01-4140-5030-234-000 TC/TC, Lodging	0.00	0.00	0.00	500.00	500.00		
01-4140-5030-235-000 TC/TC, Registration Fees	70.00	0.00	50.00	435.00	435.00		
01-4140-5030-238-000 TC/TC, Postage	30,297.20	43,629.13	35,890.40	33,250.00	36,000.00		
01-4140-5030-241-000 TC/TC, Printing	4,695.00	5,623.90	5,078.49	4,740.00	4,740.00		
01-4140-5030-252-000 TC/TC, Professional Services	2,950.90	3,264.91	2,856.92	3,250.00	3,250.00		
01-4140-5030-303-000 TC/TC, Office Supplies	2,112.99	3,560.98	1,935.40	3,000.00	3,000.00		
01-4140-5030-326-000 TC/TC, Furniture	0.00	894.58	0.00	0.00	0.00		
01-4140-5030-340-000 TC/TC, Sm. Operating Materials	829.55	1,251.15	1,347.49	1,100.00	1,375.00		
<b>Town Clerk/Tax Collector Total</b>	<b>390,287.30</b>	<b>435,501.22</b>	<b>391,942.45</b>	<b>410,019.00</b>	<b>424,803.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	530 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits Combined</b> 5 Full Time Employees				360,127	371,886	3.3%
214	<b>Notices/Newspaper Ads</b> Notices for Elections, Filing Periods, Ads for positions				400	400	0.0%
216	<b>Deeds/Legal Documents</b> Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,500	1,500	0.0%
217	<b>Association Dues, Fees</b> Association dues for Town Clerk & Tax Collector Associations, renewal fees for Donna's Notary Public.				265	265	0.0%
221	<b>Equipment Rental</b>				902	902	0.0%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				550	550	0.0%
234	<b>Lodging</b> Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				500	500	0.0%
235	<b>Registration Fees</b> Fees for Annual Conferences & workshops.				435	435	0.0%
238	<b>Postage</b> 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	36,000	8.3%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
241	<b>Printing</b> Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25,000 grey perforated paper for property tax bills.				4,740	4,740	0.0%
252	<b>Professional Services</b> 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	<b>Office Supplies</b>				3,000	3,000	0.0%
340	<b>Small Operating Materials</b> Purchase of 5000 yearly dog licenses @ \$0.26/pc + shipping <b>*Increase based off of what was paid this year*</b>				1,100	1,375	25.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				360,127	371,886	3.3%
	<b>Operating Budget</b>				49,892	52,917	6.1%
	<b>Total</b>				410,019	424,803	3.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5030 Town Clerk / Tax Collector**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Bisbing, Pamela	Assistant Town Clerk	\$52,333	\$2,053	\$4,161	\$7,081	\$12,381	\$533	\$414	\$13,328	\$78,955
Hynes-Brock, Evelyn	Assistant Town Clerk	\$43,638	\$5,716	\$3,776	\$5,904	\$0	\$0	\$332	\$332	\$59,366
Melanson, Donna	Deputy Town Clerk	\$58,596	\$10,078	\$5,254	\$7,928	\$0	\$1,035	\$476	\$1,511	\$83,366
Strout-Lizotte, Chris	Assistant Town Clerk	\$47,081	\$5,716	\$4,039	\$6,370	\$0	\$0	\$370	\$370	\$63,576
	<b>Total Full Time #101</b>	<b>\$201,648</b>	<b>\$23,562</b>	<b>\$17,229</b>	<b>\$27,283</b>	<b>\$12,381</b>	<b>\$1,568</b>	<b>\$1,593</b>	<b>\$15,542</b>	<b>\$285,263</b>
<b>OVERTIME</b>										
Town Clerk	Overtime	\$2,200	\$0	\$168	\$298	\$0	\$0	\$0	\$0	\$2,666
	<b>Total Overtime # 105</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$168</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,666</b>
<b>ELECTED OFFICIALS</b>										
Ordway Jr, Roger	Town Clerk/Tax Collector	\$59,506	\$0	\$4,552	\$8,051	\$10,844	\$527	\$476	\$11,847	\$83,956
	<b>Total Elected Offl #119</b>	<b>\$59,506</b>	<b>\$0</b>	<b>\$4,552</b>	<b>\$8,051</b>	<b>\$10,844</b>	<b>\$527</b>	<b>\$476</b>	<b>\$11,847</b>	<b>\$83,956</b>
<b>TOTAL 5030</b>		<b>\$263,354</b>	<b>\$23,562</b>	<b>\$21,949</b>	<b>\$35,632</b>	<b>\$23,225</b>	<b>\$2,095</b>	<b>\$2,069</b>	<b>\$27,389</b>	<b>\$371,886</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4140-5041-102-000 Moderator, Salaries Part Time	6,027.75	9,515.25	3,314.75	9,315.00	6,210.00		
01-4140-5041-105-000 Moderator, Overtime	620.76	0.00	0.00	300.00	300.00		
01-4140-5041-108-000 Moderator, Fica	154.85	128.97	48.52	90.00	90.00		
01-4140-5041-112-000 Moderator, Employee Pension	69.34	0.00	0.00	42.00	42.00		
01-4140-5041-113-000 Moderator, Police Pension	1,257.89	1,174.94	0.00	678.00	678.00		
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	750.00	375.00	500.00	500.00		
01-4140-5041-120-000 Moderator, Police Detail	4,424.50	5,302.73	0.00	2,000.00	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	200.00	200.00		
01-4140-5041-230-000 Moderator, Meals (In Town)	1,300.23	2,441.27	929.26	1,800.00	1,200.00		
01-4140-5041-235-000 Moderator, Registration Fees	86.00	0.00	90.00	0.00	0.00		
01-4140-5041-241-000 Moderator, Printing	5,045.80	3,718.60	4,776.50	6,270.00	6,270.00		
01-4140-5041-252-000 Moderator, Professional Services	321.75	1,217.25	690.75	400.00	400.00		
01-4140-5041-257-000 Moderator, Equipment Programming	3,653.00	6,586.00	3,315.98	7,650.00	7,650.00		
01-4140-5041-303-000 Moderator, Office Supplies	96.36	92.14	104.61	300.00	300.00		
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	49.99	365.82	17,000.00	0.00	0.00		
<b>Moderator Total</b>	<b>23,483.22</b>	<b>31,292.97</b>	<b>30,645.37</b>	<b>30,045.00</b>	<b>26,340.00</b>	<b>0.00</b>	<b>0.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5041 Moderator**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Moderator	Election Workers	\$6,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,210
Note: Election workers are paid minimum wage of \$9.00 per hour based on 690 hours										
	<b>Total Part Time # 102</b>	<b>\$6,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,210</b>
<b>Moderator</b>	<b>Total Elected # 119</b>	<b>\$500</b>	<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538</b>
<b>Police Detail</b>	<b>Total Part Time # 120</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$29</b>	<b>\$678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707</b>
Note: Based on ___ hours										
<b>Overtime (Public Works)</b>	<b>Total Part Time # 105</b>	<b>\$300</b>	<b>\$0</b>	<b>\$23</b>	<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365</b>
Note: Public Works Overtime based on ___ hours										
<b>TOTAL 5041</b>		<b>\$9,010</b>	<b>\$0</b>	<b>\$90</b>	<b>\$720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,820</b>
		<u>Workers</u>		<u>Wage</u>	<u>Hours</u>	<u>Total</u>	<u>Total Hrs</u>			
	<b>Federal Primary</b>									
	Ballot Clerks	10		9	15	1,350				
	Asst Moderators	9		9	15	1,215				
	Asst Supervisors	4		9	15	540				
	Total	23				3,105	345			
	<b>Town Election</b>									
	Ballot Clerks	10		9	15	1,350				
	Asst Moderators	9		9	15	1,215				
	Asst Supervisors	4		9	15	540				
	Total	23				3,105	345			
	Total	46				6,210	690			

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b>				12,925	9,820	-24.0%
203	<b>Small Equipment Repairs</b> Repair and service for voting machines				500	500	0.0%
214	<b>Notices</b> Advertising if needed				200	200	100.0%
230	<b>Meals (In Town)</b> Meals for Poll Workers (approx. 32 people per election)				1,800	1,200	-33.3%
241	<b>Printing</b> Ballots for Town Elections (assumes 3 pages at \$.38 per page for 5500 ballots)				6,270	6,270	0.0%
252	<b>Other Professional Services</b> Additional help for ballot counting				400	400	0.0%
257	<b>Equipment Programming</b> Election machine programming Election machine programming (for Primary) Annual maintenance fee	2 2 5	1,200 2,000 250	2,400 4,000 1,250	7,650	7,650	0.0%
303	<b>Office Supplies</b>				300	300	0.0%
340	<b>Small Operating Materials</b> 12-12 Electronic Poll Books, Training & Programming				0	0	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				12,925	9,820	-24.0%
	<b>Operating Budget</b>				17,120	16,520	-3.5%
	<b>Total</b>				30,045	26,340	-12.3%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4140-5042-108-000 Superv of Chklst, Fica	260.13	319.70	248.79	326.00	326.00		
01-4140-5042-119-000 Superv of Chklst, Salaries of Elected O	3,400.50	4,721.25	3,252.00	4,260.00	4,260.00		
01-4140-5042-214-000 Superv of Chklst, Notices	0.00	0.00	0.00	200.00	200.00		
01-4140-5042-238-000 Superv of Chklst, Postage	4.50	650.00	2,439.16	1,300.00	1,300.00		
01-4140-5042-269-000 Superv of Chklst, Computers	0.00	0.00	0.00	0.00	0.00		
01-4140-5042-303-000 Superv of Chklst, Office Supplies	173.24	782.90	74.98	200.00	200.00		
01-4140-5042-411-000 Superv of Chklst, New Computers	0.00	0.00	3,850.74	0.00	0.00		
<b>Supervisor of the Checklist Total</b>	<b>3,838.37</b>	<b>6,473.85</b>	<b>9,865.67</b>	<b>6,286.00</b>	<b>6,286.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5042 - Supervisor of Checklist	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b>				4,586	4,586	0.0%
214	<b>Notices</b> Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	<b>Postage</b> 1000 pcs of mail @.52				1,300	1,300	0.0%
269	<b>Computers</b> Purchase 3 laptops at \$500 each for Supervisors	3	500	1,500	0	0	0.0%
303	<b>Office Supplies</b>				200	200	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				4,586	4,586	0.0%
	<b>Operating Budget</b>				1,700	1,700	0.0%
	<b>Total</b>				6,286	6,286	0.0%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5042 Supervisor of Checklist**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
Gasdia, Mary	Supervisor of Checklist	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Leary, Kathleen A	Supervisor of Checklist	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Levasseur, Sandra	Supervisor of Checklist	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Temporary Labor	Assist with Elections	\$1,260	\$0	\$96	\$0	\$0	\$0	\$0	\$0	\$1,356
	<b>Total Part Time # 102</b>	<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>
<b>TOTAL 5041</b>		<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>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	573.72	574.00	574.00		
01-4199-5050-119-000 Town Treasurer, Salary	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00		
<b>Town Treasurer Total</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,073.72</b>	<b>8,074.00</b>	<b>8,074.00</b>	<b>0.00</b>	<b>0.00</b>

Comdt	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salary & payroll taxes for the Town Treasurer. This appointed position pays \$7,500 per year.				8,074	8,074	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				8,074 0	8,074 0	0.0% 0.0%
	<b>Total</b>				<b>8,074</b>	<b>8,074</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5050 Town Treasurer**

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5055-214-000 Sustainability Comm, News Ads	0.00	0.00	0.00	420.00	420.00		
01-4199-5055-217-000 Sustainability Comm, Dues and Fees	53.29	79.54	83.30	70.00	70.00		
01-4199-5055-241-000 Sustainability Comm, Printing	0.00	0.00	243.96	300.00	300.00		
01-4199-5055-252-000 Sustainability Comm, Prof. Services	0.00	0.00	0.00	0.00	0.00		
01-4199-5055-303-000 Sustainability Comm, Office Supplies	315.94	0.00	9.55	60.00	60.00		
01-4199-5055-340-000 Sustainability Comm, Small Oper Mater	275.60	140.40	188.31	450.00	450.00		
<b>Sustainability Committee Total</b>	<b>644.83</b>	<b>219.94</b>	<b>525.12</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5055 - Sustainability Committee	Sub TTL	FY23	FY24	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.		420	420	0.0%
217	<b>Dues and Fees</b>		70	70	0.0%
241	<b>Printing amd Publications</b>		300	300	0.0%
303	<b>Office Supplies</b>		60	60	0.0%
340	<b>Small Operating Materials</b>		450	450	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		1,300	1,300	0.0%
	<b>Total</b>		1,300	1,300	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	418.93	149.68	500.00	500.00		
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	23.88	28.46	500.00	500.00		
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00		
<b>Benson Park Committee Total</b>	<b>0.00</b>	<b>442.81</b>	<b>178.14</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
230	<b>Meals in Town</b> Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	0.0%
241	<b>Printing and Signs</b>				500	500	0.0%
303	<b>Office Supplies</b>				100	100	0.0%
	<b>Summary Operating Budget</b>				<b>1,100</b>	<b>1,100</b>	<b>0.0%</b>
	<b>Total</b>				<b>1,100</b>	<b>1,100</b>	<b>0.0%</b>

## FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	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	10.95	0.00	0.00	0.00		
01-4199-5070-303-000 Budget Cmte, Office Supplies	0.00	0.00	440.00	150.00	150.00		
<b>Municipal Budget Committee Total</b>	<b>0.00</b>	<b>10.95</b>	<b>440.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	<b>Total</b>				<b>800</b>	<b>800</b>	<b>0.0%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
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	4.00	48.44	17.24	0.00	0.00		
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00		
<b>Ethics Committee Total</b>	<b>4.00</b>	<b>48.44</b>	<b>17.24</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
214	<b>Notices/Newspaper Ads</b> Notices, newspaper ads when meeting notices are required.				50	50	0.0%
252	<b>Other Professional Services</b> Minute taking when required.				50	50	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				100	100	0.0%
	<b>Total</b>				100	100	0.0%

# FY24 Department Head Budgets

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY20	FY21	FY22	FY23	FY24	FY24	FY24
	Actuals	Actuals	Actuals	Town Approved	Dept Head Budget	BOS Budget	Budget Comm Budget
	As of June 2020	As of June 2021	As of June 2022	As of June 2023			
01-4140-5077-215-000 IT - Town Offices Publications and Sub	0.00	120.00	0.00	120.00	120.00		
01-4140-5077-269-000 IT - Town Officers Software Mtce	193.00	300.00	375.00	300.00	330.00		
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	2,450.00	3,796.70	2,271.00	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		
<b>IT - Town Officers Total</b>	<b>2,643.00</b>	<b>4,216.70</b>	<b>2,646.00</b>	<b>4,170.00</b>	<b>4,170.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215		<b>Software Subscriptions</b>				120	120	0.0%
		Anti-virus subscriptions	5	24	120			
269		<b>Software Maintenance</b>				330	330	0.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303		<b>Other Office Supplies</b>				3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		<b>Computer Equipment</b>				520	520	0.0%
	N	Replace one printer no longer provided by the State			520			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,170	0.0%
		<b>Total</b>				4,170	4,170	0.0%

# FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals	2 FY21 Actuals	3 FY22 Actuals	4 FY23 Town Approved	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
		As of June 2020	As of June 2021	As of June 2022	As of June 2023			
01-4130-5110-101-000	BOS/Adm, Salaries	224,349.32	237,370.96	239,057.61	240,185.00	257,732.00		
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	3,097.50	0.00	0.00	0.00	0.00		
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	2,988.69	3,563.33	2,340.55	4,970.00	3,954.00		
01-4130-5110-108-000	BOS/Adm, Fica	20,130.74	20,448.15	20,922.98	21,366.00	22,631.00		
01-4130-5110-112-000	BOS/Adm, State Retirement	25,383.25	27,149.62	34,146.45	34,469.00	35,406.00		
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	15,733.53	15,413.53	16,000.00	16,000.00		
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	20,774.10	18,144.88	18,493.82	18,145.00	18,145.00		
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	8,023.18	14,331.01	14,693.02	14,864.00	15,110.00		
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	1,648.11	907.34	1,251.08	2,000.00	2,000.00		
01-4130-5110-215-000	BOS/Adm, Publications	213.20	0.00	156.00	600.00	600.00		
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	24,677.00	25,019.00	25,294.00	24,400.00	24,400.00		
01-4130-5110-220-000	BOS/Adm, Service Recognition	9,707.85	2,590.90	463.48	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	160.00	0.00	275.00	400.00	400.00		
01-4130-5110-237-000	BOS/Adm, Training	4,000.00	0.00	303.00	550.00	550.00		
01-4130-5110-238-000	BOS/Adm, Postage	219.00	2,360.18	4,535.88	200.00	200.00		
01-4130-5110-241-000	BOS/Adm, Printing	7,133.96	11,416.43	13,371.67	8,500.00	8,500.00		
01-4130-5110-252-000	BOS/Adm. Prof. Services	12,054.49	3,696.10	18,146.92	3,800.00	1,500.00		
01-4130-5110-301-000	BOS/Adm, Paper	151.17	63.19	332.57	50.00	50.00		
01-4130-5110-303-000	BOS/Adm. Office Supplies	1,028.56	1,008.16	643.66	400.00	400.00		
01-4130-5110-345-000	BOS/Adm, Community Relations	27,884.88	32,580.56	353.72	400.00	400.00		
<b>Board of Selectment/Admin Total</b>		<b>409,625.20</b>	<b>416,383.34</b>	<b>410,194.94</b>	<b>391,769.00</b>	<b>408,448.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				349,999	368,979	5.4%
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,000	2,000	2,000	0.0%
215	<b>Publications</b> RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			300	600	600	0.0%
217	<b>Association Dues/Fees</b> Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)			25,000	24,400	24,400	0.0%
220	<b>Service Recognition</b> Employee service recognition awards.			450	450	450	0.0%
233	<b>Mileage Reimbursement</b> Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%
235	<b>Registration Fees</b> Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
237	<b>Training</b> Training for elected and appointed officials			550	550	550	0.0%
238	<b>Postage</b>			200	200	200	0.0%
241	<b>Printing</b> Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions.			9,500	8,500	8,500	0.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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.			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	368,979	5.4%
	Operating Budget				41,770	39,470	-5.5%
	<b>Total</b>				<b>391,769</b>	<b>408,449</b>	<b>4.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Laffin, Jill	Executive Assistant	\$65,279	\$0	\$4,994	\$8,832	\$10,844	\$527	\$531	\$11,902	\$91,007
Hammond-Weissgarber	Administrative Aide	\$53,626	\$5,716	\$4,540	\$7,256	\$0	\$0	\$416	\$416	\$71,553
Malizia, Stephen	Town Administrator	\$138,828	\$12,429	\$11,571	\$18,783	\$0	\$1,883	\$909	\$2,792	\$184,403
	<b>Total Full Time #101</b>	<b>\$257,732</b>	<b>\$18,145</b>	<b>\$21,105</b>	<b>\$34,871</b>	<b>\$10,844</b>	<b>\$2,410</b>	<b>\$1,856</b>	<b>\$15,110</b>	<b>\$346,963</b>
<b>ELECTED OFFICIALS</b>										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
	<b>Total Part Time # 119</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$1,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,224</b>
<b>OVERTIME</b>										
Jill Laffin	Executive Assistant	\$3,954	\$0	\$303	\$535	\$0	\$0	\$0	\$0	\$4,792
	<b>Total Overtime # 105</b>	<b>\$3,954</b>	<b>\$0</b>	<b>\$303</b>	<b>\$535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,792</b>
<b>TOTAL 5110</b>		<b>\$277,687</b>	<b>\$18,145</b>	<b>\$22,631</b>	<b>\$35,406</b>	<b>\$10,844</b>	<b>\$2,410</b>	<b>\$1,856</b>	<b>\$15,110</b>	<b>\$368,979</b>

# FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4194-5115-206-000	Oakwood, Electricity	2,652.77	1,864.55	1,835.17	1,200.00	1,200.00		
01-4194-5115-207-000	Oakwood, Water and Sewer	215.24	165.27	140.69	275.00	275.00		
01-4194-5115-210-000	Oakwood, Natural Gas	2,123.80	2,192.31	2,798.80	800.00	800.00		
01-4194-5115-224-000	Oakwood, Building Mtce.	52.64	567.00	126.00	0.00	0.00		
<b>Town Facilities Total</b>		<b>5,044.45</b>	<b>4,789.13</b>	<b>4,900.66</b>	<b>2,275.00</b>	<b>2,275.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
206	<b>Electricity</b> For electricity at Oakwood			1,200	1,200	1,200	0.0%
207	<b>Water and Sewer</b> For water and sewer at Oakwood			275	275	275	0.0%
210	<b>Natural Gas</b> For natural gas at Oakwood			800	800	800	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				2,275	2,275	0.0%
	<b>Total</b>			-	2,275	2,275	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4194-5120-101-000	Town Hall , Salaries Full Time	30,669.30	32,480.00	35,740.21	33,157.00	41,402.00	
01-4194-5120-105-000	Town Hall, Overtime	507.33	979.71	2,134.13	1,429.00	1,592.00	
01-4194-5120-108-000	Town Hall, Fica	3,174.38	3,340.20	3,649.54	3,417.00	4,060.00	
01-4194-5120-112-000	Town Hall, State Retirement	3,512.70	3,755.31	5,288.36	4,863.00	5,817.00	
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,271.40	10,078.00	10,078.00	
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,412.46	1,431.23	1,437.06	1,480.00	1,472.00	
01-4194-5120-206-000	Town Hall , Electricity	22,489.80	30,174.72	34,536.46	24,000.00	24,000.00	
01-4194-5120-207-000	Town Hall, Water and Sewer	1,087.01	1,071.76	1,119.93	1,200.00	1,200.00	
01-4194-5120-210-000	Town Hall, Natural Gas	3,756.86	1,545.93	4,504.87	3,200.00	3,200.00	
01-4194-5120-224-000	Town Hall, Building Maint	35,706.34	252,817.41	6,672.24	12,000.00	12,000.00	
01-4194-5120-304-000	Town Hall, Gasoline	0.00	34.13	13.74	0.00	0.00	
01-4194-5120-319-000	Town Hall, Uniforms	185.90	375.00	332.00	400.00	400.00	
01-4194-5120-322-000	Town Hall, Janitorial Supplies	3,510.46	3,830.12	4,581.10	2,100.00	2,100.00	
01-4194-5120-403-000	Town Hall, Small Equip.	359.25	0.00	40.31	0.00	0.00	
<b>Town Hall Operations Total</b>	<b>116,449.39</b>	<b>341,913.12</b>	<b>110,321.35</b>	<b>97,324.00</b>	<b>107,321.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person.				54,424	64,422	18.4%
206	<b>Electricity</b> For electricity at Town Hall.			24,000	24,000	24,000	0.0%
207	<b>Water and Sewer</b> For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210	<b>Natural Gas</b> For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224	<b>Building Maintenance</b> Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			12,000	12,000	12,000	0.0%
252	<b>Professional Services</b>			0	0	0	0.0%
319	<b>Uniforms</b> Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322	<b>Janitorial Supplies</b> Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,400	2,100	2,100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				54,424	64,422	18.4%
	<b>Operating Budget</b>				42,900	42,900	0.0%
	<b>Total</b>				97,324	107,322	10.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$41,402</u>	<u>\$10,078</u>	<u>\$3,938</u>	<u>\$5,602</u>	<u>\$0</u>	<u>\$1,035</u>	<u>\$437</u>	<u>\$1,472</u>	<u>\$62,492</u>
	<b>Total Full Time # 101</b>	<u><u>\$41,402</u></u>	<u><u>\$10,078</u></u>	<u><u>\$3,938</u></u>	<u><u>\$5,602</u></u>	<u><u>\$0</u></u>	<u><u>\$1,035</u></u>	<u><u>\$437</u></u>	<u><u>\$1,472</u></u>	<u><u>\$62,492</u></u>
<b>OVERTIME</b>										
Vacation Coverage	Custodian	<u>\$1,592</u>	<u>\$0</u>	<u>\$122</u>	<u>\$215</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,930</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,592</u></u>	<u><u>\$0</u></u>	<u><u>\$122</u></u>	<u><u>\$215</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,930</u></u>
<b>TOTAL 5120</b>		<u><u>\$42,995</u></u>	<u><u>\$10,078</u></u>	<u><u>\$4,060</u></u>	<u><u>\$5,817</u></u>	<u><u>\$0</u></u>	<u><u>\$1,035</u></u>	<u><u>\$437</u></u>	<u><u>\$1,472</u></u>	<u><u>\$64,422</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4442-5151-258-000 Town Poor, Town Poor Services	53,936.94	31,945.53	25,822.84	80,000.00	65,000.00		
<b>Town Poor Total</b>	<b>53,936.94</b>	<b>31,945.53</b>	<b>25,822.84</b>	<b>80,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
258	<b>Town Poor</b> Estimated cost to provide temporary assistance to qualifying Town residents.	Unit	Unit Price	65,000	80,000	65,000	-18.8%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				80,000	65,000	-18.8%
	<b>Total</b>			-	80,000	65,000	-18.8%

## FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals	2 FY21 Actuals	3 FY22 Actuals	4 FY23 Town Approved	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
		As of June 2020	As of June 2021	As of June 2022	As of June 2023			
<b>01-4130-5177-215-000</b>	IT - Town Admin Publications & Subscr	550.00	10,547.45	1,188.00	120.00	120.00		
<b>01-4130-5177-269-000</b>	IT - Town Admin Software Mtce.	0.00	0.00	140.00	0.00	0.00		
<b>01-4130-5177-303-000</b>	IT - Town Admin Other Office Supplies	681.00	302.76	106.00	680.00	680.00		
<b>01-4130-5177-411-000</b>	IT - Town Admin, Computer Equipment	92.42	0.00	0.00	0.00	0.00		
<b>IT - Town Admin Total</b>		<b>1,323.42</b>	<b>10,850.21</b>	<b>1,434.00</b>	<b>800.00</b>	<b>800.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215	C	<b>Software Subscriptions</b>				120	120	0%
		Anti-virus subscriptions for Admin/BOS computers	5	24	120			
303		<b>Other Office Supplies</b>				680	680	0%
		printer and fax Cartridges for Town Administration/BOS			680			
411		<b>Computer Equipment</b>				0	0	0%
		replacement printer			0			
		<b>Summary</b>						
		<b>Operating Budget</b>				800	800	0.0%
		<b>Total</b>				800	800	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4153-5200-218-000 Legal, Fees	62,018.63	96,155.46	121,017.50	106,560.00	106,560.00		
01-4153-5200-249-000 Legal, Other Labor Issues	6,456.78	30,949.01	13,233.41	6,000.00	6,000.00		
01-4153-5200-251-000 Legal, Collective Bargaining	3,810.66	0.00	3,174.16	8,000.00	5,000.00		
01-4153-5200-278-000 Legal, Value Defense	5,284.24	14,176.53	766.00	16,000.00	16,000.00		
<b>Legal Total</b>	<b>77,570.31</b>	<b>141,281.00</b>	<b>138,191.07</b>	<b>136,560.00</b>	<b>133,560.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
218	<b>Legal Fees</b> 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 2023. 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	<b>Other Labor Issues</b> Representation of the Town for grievances and other labor issues.			6,000	6,000	6,000	0.0%
251	<b>Collective Bargaining</b> The Town will be negotiating the IAFF (Firefighter) labor contract in FY 2025			5,000	8,000	5,000	100.0%
278	<b>Value Defense</b> Costs to defend assessed values on utility properties.			16,000	16,000	16,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				136,560	133,560	-2.2%
	<b>Total</b>			-	136,560	133,560	-2.2%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4150-5310-101-000	Fin-Adm, SalariesFT	104,172.61	113,787.08	99,260.38	106,655.00	104,901.00	
01-4150-5310-102-000	Fin-Adm, Part-time	806.53	4,488.63	236.83	0.00	2,285.00	
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	2,700.00		
01-4150-5310-108-000	Fin-Adm, Taxes	7,544.57	9,006.91	7,695.08	8,366.00	8,357.00	
01-4150-5310-112-000	Fin-Adm, State Retirement	11,743.81	12,734.28	13,988.19	14,996.00	14,193.00	
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	0.00	1,105.44	2,092.44	0.00	2,053.00	
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	26,062.36	6,812.02	7,359.42	31,406.00	13,862.00	
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	0.00	0.00		
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	342.08	93.30	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	2,978.34	138.02	0.00	0.00		
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,466.15	5,269.53	2,723.46	3,672.00	3,528.00	
01-4150-5310-228-000	Fin-Adm, Audit	24,400.00	28,400.00	26,900.00	35,400.00	40,000.00	
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	0.00	28.97	0.00		
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	429.44	0.00	0.00	522.00	500.00	
01-4150-5310-235-000	Fin-Adm, Registration Fees	175.00	65.00	0.00	350.00	350.00	
01-4150-5310-237-000	Fin-Adm, Training	80.00	86.16	248.00	850.00	850.00	
<b>Finance - Administration Total</b>		<b>182,893.81</b>	<b>182,270.15</b>	<b>160,661.07</b>	<b>204,957.00</b>	<b>190,919.00</b>	<b>0.00</b>

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salaries and Benefits - Finance Director and Part-time</b>			164,123	164,123	145,651	-11.3%
208	<b>Telephone/Telecommunications</b> Data Package for Finance Director				0	0	0.0%
217	<b>Assoc Dues and Fees</b> Annual membership dues for GFOA			40	40	40	0.0%
221	<b>Equipment Rental</b> Annual lease cost for Town Hall copier Currently \$293.72 in FY23	12	294	3,528	3,672	3,528	-3.9%
228	<b>Audit</b> Annual Town Audit with Plodzik 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			40,000	35,400	40,000	13.0%
233	<b>Mileage Reimbursement</b> Mileage/tolls for Town business travel	800	0.625	500	522	500	-4.2%
235	<b>Registration Fees</b>			350	350	350	0.0%
237	<b>Training</b> Fees for conferences and workshops			850	850	850	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				164,123	145,651	-11.3%
	<b>Operating Budget</b>				40,834	45,268	10.9%
	<b>Total</b>			18,471.80	204,957	190,919	-6.8%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5310 Finance Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Lisa Labrie	Finance Director	<u>\$104,901</u>	<u>\$2,053</u>	<u>\$8,182</u>	<u>\$14,193</u>	<u>\$12,546</u>	<u>\$533</u>	<u>\$783</u>	<u>\$13,862</u>	<u>\$143,192</u>
	<b>Total Full Time # 101</b>	<u><u>\$104,901</u></u>	<u><u>\$2,053</u></u>	<u><u>\$8,182</u></u>	<u><u>\$14,193</u></u>	<u><u>\$12,546</u></u>	<u><u>\$533</u></u>	<u><u>\$783</u></u>	<u><u>\$13,862</u></u>	<u><u>\$143,192</u></u>
<b>TEMPORARY / PART TIME</b>										
Part Time	100 hours x \$22.85/hour	<u>\$2,285</u>	<u>\$0</u>	<u>\$175</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,459</u>
	<b>Total Temporary # 102</b>	<u><u>\$2,285</u></u>	<u><u>\$0</u></u>	<u><u>\$175</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,459</u></u>
<b>TOTAL 5310</b>		<u><u>\$107,186</u></u>	<u><u>\$2,053</u></u>	<u><u>\$8,357</u></u>	<u><u>\$14,193</u></u>	<u><u>\$12,546</u></u>	<u><u>\$533</u></u>	<u><u>\$783</u></u>	<u><u>\$13,862</u></u>	<u><u>\$145,651</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4150-5320-101-000	Fin-Acctg, Salaries FT	182,369.19	155,985.57	181,638.83	199,315.00	202,384.00	
01-4150-5320-102-000	Finance, Salaries Part Time	0.00	0.00	20,973.90	0.00	33,458.00	
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,292.00	1,371.00	
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,060.95	1,602.43	660.98	1,672.00	1,672.00	
01-4150-5320-108-000	Fin-Acctg, Fica	14,420.78	13,024.98	16,244.91	16,402.00	19,443.00	
01-4150-5320-112-000	Fin-Acctg, State Retirement	20,481.66	18,404.58	25,676.67	28,189.00	27,609.00	
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	12,130.56	11,925.12	15,571.40	12,131.00	15,278.00	
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	35,650.78	38,148.29	33,996.78	38,065.00	27,344.00	
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	0.00	125.00	50.00	50.00	
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	251.95	0.00	0.00	450.00	500.00	
01-4150-5320-237-000	Fin-Acctg, Training	80.00	0.00	0.00	1,000.00	1,000.00	
01-4150-5320-238-000	Fin-Acctg, Postage	2,300.61	2,545.90	2,521.14	2,600.00	2,714.00	
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	0.00	25,611.65	1,958.82	0.00		
01-4150-5320-301-000	Fin-Acctg, Paper	965.24	1,780.89	1,385.16	1,800.00	1,800.00	
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,662.14	3,308.04	3,427.04	3,600.00	4,540.00	
01-4150-5320-319-000	Fin/Acctg, Uniforms	0.00	0.00	0.00	400.00	400.00	
<b>Finance - Accounting Total</b>		<b>273,423.86</b>	<b>272,337.45</b>	<b>304,180.63</b>	<b>306,966.00</b>	<b>339,563.00</b>	<b>0.00</b>

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salaries and Benefits</b> Town Accountant, Sr. Acctg Clerks, Human Servs. Specialist, Vacation Coverage			<u>\$328,558</u>	297,066	328,558	10.6%
217	<b>Association Dues and Fees</b> Annual membership dues for the NHLWA			50	50	50	0.0%
233	<b>Mileage Reimbursement</b> mileage/tolls for Town business travel	800	0.63	500	450	500	11.1%
237	<b>Training</b> Fees for conferences and workshops			1,000	1,000	1,000	0.0%
238	<b>Postage</b> Mailing A/P checks (90/wk @ \$.58) and other Finance mailings	4,680	0.58	2,714	2,600	2,714	4.4%
301	<b>Paper</b> Town Hall copier paper	64	28.12	1,800	1,800	1,800	0.0%
303	<b>Office Supplies (to include a small copier/scanner combo )</b>			4,540	3,600	4,540	26.1%
319	<b>Uniforms</b>			400	400	400	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				297,066	328,558	10.6%
	<b>Operating Budget</b>				9,900	11,004	11.2%
	<b>Total</b>			-	306,966	339,562	10.6%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5320 Finance Accounting**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Hebert, Cheryl	Senior Accounting Clerk	\$58,032	\$0	\$4,439	\$7,852	\$21,797	\$1,035	\$458	\$23,290	\$93,614
McKee, Beth	Town Accountant	\$81,640	\$5,200	\$6,643	\$11,046	\$0	\$1,883	\$639	\$2,522	\$107,051
Wilson, Kathleen	Human Services Specialist	\$62,712	\$10,078	\$5,568	\$8,485	\$0	\$1,035	\$496	\$1,531	\$88,374
	<b>Total Full Time # 101</b>	<u>\$202,384</u>	<u>\$15,278</u>	<u>\$16,651</u>	<u>\$27,383</u>	<u>\$21,797</u>	<u>\$3,953</u>	<u>\$1,594</u>	<u>\$27,344</u>	<u>\$289,039</u>
<b>PART TIME EMPLOYEES</b>										
Whittemore, Magdalena	Senior Accounting Clerk	\$33,458	\$0	\$2,560	\$0	\$0	\$0	\$0	\$0	\$36,017
	<b>Total Part Time # 102</b>	<u>\$33,458</u>	<u>\$0</u>	<u>\$2,560</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$36,017</u>
<b>TEMPORARY EMPLOYEES</b>										
Vacation Coverage		\$1,371	\$0	\$105	\$0	\$0	\$0	\$0	\$0	\$1,476
	<b>Total Temporary #103</b>	<u>\$1,371</u>	<u>\$0</u>	<u>\$105</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,476</u>
<b>OVERTIME</b>										
Overtime		\$1,672	\$0	\$128	\$226	\$0	\$0	\$0	\$0	\$2,026
	<b>Total Overtime #105</b>	<u>\$1,672</u>	<u>\$0</u>	<u>\$128</u>	<u>\$226</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,026</u>
<b>TOTAL 5320</b>		<u>\$238,885</u>	<u>\$15,278</u>	<u>\$19,443</u>	<u>\$27,609</u>	<u>\$21,797</u>	<u>\$3,953</u>	<u>\$1,594</u>	<u>\$27,344</u>	<u>\$328,558</u>

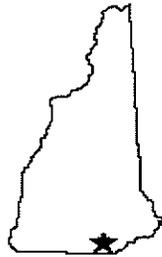
Fiscal Year 2023 Budget

# FY24 Department Head Budgets

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY20	FY21	FY22	FY23	FY24	FY24	FY24
	Actuals	Actuals	Actuals	Town Approved	Dept Head Budget	BOS Budget	Budget Comm Budget
	As of June 2020	As of June 2021	As of June 2022	As of June 2023			
<b>01-4150-5377-215-000</b> IT - Finance & IT, Subscriptions	0.00	287.76	119.76	0.00	120.00		
<b>01-4150-5377-252-000</b> IT - Finance & IT, Other Professional S	0.00	175.00	0.00	0.00			
<b>01-4150-5377-303-000</b> IT - Finance & IT Other Office Supplies	48.00	682.06	1,272.99	1,100.00	1,489.00		
<b>01-4150-5377-411-000</b> IT - Finance, Computer Equipment	0.00	902.55	320.00	1,150.00	1,150.00		
<b>IT - Finance Total</b>	<b>48.00</b>	<b>2,047.37</b>	<b>1,712.75</b>	<b>2,250.00</b>	<b>2,759.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215	<b>Finance &amp; IT, Subscriptions</b> Lockbin Encryption SW	4	30	120	0	120	100.0%
303	<b>Other Office Supplies</b> printer Cartridges for Finance and IT ID cards and ink			1,275 214	1,100	1,489	35.4%
411	<b>Computer Equipment</b> replacement system in cycle (out of 9)	1	1,150	1,150	1,150	1,150	0.0%
	<b>Summary</b> Operating Budget				2,250	2,759	22.6%
	<b>Total</b>			-	2,250	2,759	22.6%



# 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, 2022  
To: Hudson Board of Selectmen  
From: John Beike, IT Director  
Re: FY2024 Budget Request

**I am pleased to present the proposed IT Department FY2024 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 2024 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.

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

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4150-5330-101-000	IT, Salaries FT	364,926.00	412,789.41	417,084.58	391,576.00	387,190.00		
01-4150-5330-102-000	IT, Salaries PT	0.00	0.00	5,300.52	0.00	0.00		
01-4150-5330-105-000	IT, Salaries OT	8,319.64	12,984.73	7,430.61	4,000.00	6,000.00		
01-4150-5330-108-000	IT, Fica	28,885.74	32,864.91	29,985.65	31,284.00	30,079.00		
01-4150-5330-112-000	IT, State Retirement	40,958.85	44,597.29	57,845.49	55,459.00	53,199.00		
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	5,758.14	13,367.00	0.00		
01-4150-5330-122-000	IT, Ins. Benefits	52,641.61	51,025.31	49,537.41	60,639.00	80,612.00		
01-4150-5330-202-000	IT, Small Equip Maint	0.00	1,059.00	0.00	0.00	0.00		
01-4150-5330-203-000	IT, Small Equip Repairs	0.00	0.00	0.00	1,200.00	1,200.00		
01-4150-5330-204-000	IT, Lg Equip Maint	1,448.00	8,818.23	12,393.88	6,800.00	18,492.00		
01-4150-5330-208-000	IT, Telephone	11,634.18	6,438.18	10,046.27	5,600.00	6,840.00		
01-4150-5330-215-000	IT, Publications and Subsriptions	12,256.98	18,689.16	4,743.27	17,995.00	20,937.00		
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.	102.44	0.00	0.00	200.00	200.00		
01-4150-5330-237-000	IT, Training	15,534.00	17,654.00	7,802.40	17,800.00	11,100.00		
01-4150-5330-252-000	IT, Outside Service	21,063.25	23,356.70	5,293.37	4,800.00	8,320.00		
01-4150-5330-269-000	IT, Software Mtce	48,613.98	68,883.06	62,004.89	69,462.00	87,407.00		
01-4150-5330-301-000	IT, Paper	0.00	86.42	0.00	100.00	100.00		
01-4150-5330-303-000	IT, Office Supplies	5,215.89	9,720.32	757.30	7,500.00	7,500.00		
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	4,851.69	1,409.10	0.00	0.00		
01-4150-5330-403-000	IT, Small Equip	4,472.53	1,758.00	430.50	2,700.00	5,200.00		
01-4150-5330-411-000	IT, Computer Equipment	151,347.12	70,373.59	18,429.10	57,156.00	33,660.00		
01-4150-5330-412-000	IT, Software	82,634.14	124.46	0.00	0.00	0.00		
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00		

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>Information Technology Total</b>	863,421.47	799,441.58	696,252.48	748,638.00	759,036.00	0.00	0.00

Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> IT Director, 2 IT Specialists, and 1 Technician			557,080	556,325	557,080	0.1%
203	<b>Small Equipment Repairs</b> for equipment not covered by maintenance agreements UPS Batteries, Memory, SSD's	12	100	1200	1,200	1,200	0.0%
204	<b>Large Equipment/Hardware Maintenance</b> C for SMS and Dell maintenance on crucial systems (Servers: \$2580; Compellent \$15000) C ID Camera and Printer Maintenance for Town ID's system			17,580 912	6,800	18,492	171.9%
208	<b>Telephone/Telecommunications</b> C ~Cell phone usage for staff of four, 24/7 communication required. C Annual Maintenance on phone system -Town Hall facility	1 1	2,000 4,840	2,000 4,840	5,600	6,840	22.1%
215	<b>Software Subscriptions</b> C ~Comcast and Consolidated Internet and IPs C Easy DNS, SSL Cert, hudsonnh.gov domain renewal C PowerDMS TownHall Site C Manage Engine IT Tool (ADSelfService ZoHo) C Veriato 360 IT Monitoring Tool C GoToMeeting C AntiVirus Added bandwidth to minimize capping and Internet studder	12 1 1 1 25 1 250 1	512 1,370 2,510 1,200 32 960 7 6,340	6,144 1,370 2,510 1,200 788 960 1,625 6,340	17,995	20,937	16.3%
219	<b>Damage Settlements</b> Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%
233	<b>Mileage Reimbursement</b> Use of personal vehicles for in-service training & on-site support between facilities			200	200	200	0.0%
237	<b>Training</b> C Technical training for 4 staff members C Security Awareness training for all users (KnowBe4)	4 1	1,500 5,100	6,000 5,100	17,800	11,100	-37.6%
252	<b>Other Professional/Outside Services</b> C Consultant hours when needed for work outside our expertise (32) (sharepoint)	32	185	5,920	4,800	8,320	73.3%

Cmdty	5330 Information Technology Department			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	N	Penetration Testing (Internal or Wireless)		1	2,400	2,400			
269		<b>Software Maintenance</b>					69,462	87,407	25.8%
	C	For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.		1	55,000	55,000			
	C	Off site & on-premise backup, 2 data centers, all cores - Veeam		1	7,112	7,112			
	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	14,730	14,730			
	C	Annual support & hosting of website with third party cloud vendor		1	5,600	5,600			
	C	ID Software maint (Higgins Office)				275			
	C	Pelmac TH Symphony Software				140			
301		<b>Paper</b>					100	100	0.0%
		For letterhead, business cards, envelopes, etc.				100			
303		<b>Other Office Supplies</b>					7,500	7,500	0.0%
	R	office supplies, cartridges, DVD's, cables, fiber connectors, monitors				7,500			
403		<b>Small Equipment</b>					2,700	5,200	92.6%
	R	Replacement routers, rack equipment, WiFi Access Points, etc.		0	2,700	0			
	R	Replace digital phones with IP based models w/licenses for better Disaster Recovery		0	450	0			
	N	Add storage space (1.8TB SSD) to array for expected increases by all departments		4	1,300	5,200			
411		<b>Computer Equipment</b>					57,156	33,660	-41.1%
	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)		7	1,300	9,100			
	C	Exacom Lease 3 of 5		1	3,400	3,400			
		Replace oldest server in rotation		1	12,000	12,000			
	N	Laptops for IT Staff while mobile, troubleshooting in field, and test of PIV credential		1	1,500	1,500			
	R	Replace oldest switches in any of 12 buildings & 2 data centers (Fiber Loop)		1	5,400	5,400			
412		<b>Software</b>					0	0	0%
		<b>Summary</b>							
		Salary and Benefits					556,325	557,080	0.1%
		Operating Budget					192,313	201,956	5.0%

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Total			-	748,638	759,035	1.4%

- C Contractual
- N New Item
- R Replacement

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5330 Information Technology**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Beike, John	Director of IT	\$111,147	\$0	\$8,503	\$15,038	\$21,797	\$1,035	\$806	\$23,638	\$158,327
Bosteels, Douglas	IT Specialist	\$96,539	\$0	\$7,385	\$13,062	\$10,109	\$527	\$742	\$11,378	\$128,363
Bowen, Amanda	IT Technician	\$76,498	\$0	\$5,852	\$10,350	\$29,426	\$1,883	\$586	\$31,895	\$124,595
Guarino, Vincent	IT Specialist	\$103,007	\$0	\$7,880	\$13,937	\$12,381	\$533	\$787	\$13,701	\$138,524
	<b>Total Full Time # 101</b>	<b>\$387,190</b>	<b>\$0</b>	<b>\$29,620</b>	<b>\$52,387</b>	<b>\$73,714</b>	<b>\$3,978</b>	<b>\$2,920</b>	<b>\$80,612</b>	<b>\$549,809</b>
<b>PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part-time #102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEMPORARY PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Temporary #103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime - Call Back</b>										
IT	Overtime - Call Back	\$6,000	\$0	\$459	\$812	\$0	\$0	\$0	\$0	\$7,271
	<b>Total Overtime #105</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$459</b>	<b>\$812</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,271</b>
<b>TOTAL 5330</b>		<b>\$393,190</b>	<b>\$0</b>	<b>\$30,079</b>	<b>\$53,199</b>	<b>\$73,714</b>	<b>\$3,978</b>	<b>\$2,920</b>	<b>\$80,612</b>	<b>\$557,080</b>

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215		<b>Software Subscriptions</b>				120	120	0.0%
		Anti-virus subscriptions	5	24	120			
269		<b>Software Maintenance</b>				330	330	0.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303		<b>Other Office Supplies</b>				3,200	3,200	0.0%
		printer Cartridges for Town Clerk/Tax Collectors office			3,200			
411		<b>Computer Equipment</b>				520	520	0.0%
	N	Replace one printer no longer provided by the State			520			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,170	0.0%
		<b>Total</b>				4,170	4,170	0.0%

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215	C	<b>Software Subscriptions</b>				120	120	0%
		Anti-virus subscriptions for Admin/BOS computers	5	24	120			
303		<b>Other Office Supplies</b>				680	680	0%
		printer and fax Cartridges for Town Administration/BOS			680			
411		<b>Computer Equipment</b>				0	0	0%
		replacement printer			0			
		<b>Summary</b>						
		<b>Operating Budget</b>				800	800	0.0%
		<b>Total</b>				800	800	0.0%

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
215	<b>Finance &amp; IT, Subscriptions</b> Lockbin Encryption SW	4	30	120	0	120	100.0%
303	<b>Other Office Supplies</b> printer Cartridges for Finance and IT ID cards and ink			1,275 214	1,100	1,489	35.4%
411	<b>Computer Equipment</b> replacement system in cycle (out of 9)	1	1,150	1,150	1,150	1,150	0.0%
	<b>Summary</b> Operating Budget				2,250	2,759	22.6%
	<b>Total</b>			-	2,250	2,759	22.6%

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
269	C	<b>Software Maintenance</b> VGSI- (VISION) new appraisal software - annual fee waived for 2 years as per contracts, current web hosting annual fee would have been \$3,616 +/-, current annual software support fee <u>would have</u> been \$6,496 +/-				11,350	0	-100.0%
					0	0	0	0.0%
303		<b>Other Office Supplies</b> Cartridges for Assessing printers			1,500	1,200	1,200	0.0%
411		<b>Computer Equipment</b> Replacement PC's			0	0	0	
412		<b>Computer Software</b>	0	0	0	2,100	0	100.0%
		<b>Summary</b> <b>Operating Budget</b>				14,650	1,200	-91.8%
		<b>Total</b>				14,650	1,200	-91.8%

Comdty	<b>5577 IT - Public Works</b>		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
<b>208</b>		<b>Telephone/Telecommunications</b>						
	C	Telephone Service maintenance			960	<b>960</b>	<b>960</b>	0.0%
	N	Internet Connection at Landfill	12	129	1,548			
<b>215</b>		<b>Software Subscriptions</b>						
		Time clock and card fees	1	2,616	2,616	<b>0</b>	<b>0</b>	0.0%
<b>269</b>		<b>Software Maintenance</b>						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	<b>1,680</b>	<b>1,680</b>	0.0%
<b>303</b>		<b>Other Office Supplies</b>				<b>500</b>	<b>500</b>	0.0%
		printer Cartridges for DPW, cables			800			
<b>411</b>		<b>Computer Equipment</b>				<b>1,150</b>	<b>1,150</b>	0.0%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,120	1,120			
		<b>Summary</b>						
		<b>Operating Budget</b>				<b>4,290</b>	<b>4,290</b>	0.0%
		<b>Total</b>			<b>4,434</b>	<b>4,290</b>	<b>4,290</b>	0.0%

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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	1,050	0.0%
		to replace oldest PC on a 5-yr rotation schedule	1	1,050	1,050			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,330	0.5%
		<b>Total</b>				6,300	6,330	0.5%

Cmdty	0677 Police IT	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
204	C <b>Large Equipment/Hardware Maintenance</b> Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500) Phone system maintenance Data Card ID Works/booking camera maintenance	1	11,000	11,000	11,300	19,000	68.1%
				8,000			
				0			
208	C <b>Telephone/Telecommunications</b> N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	0	1,656	100.0%
215	C <b>Software Subscriptions</b> Software for CDR (Crash Data Retrieval) one year Veriato security software			1,250	2,274	1,250	-45.0%
				0			
269	C <b>Software Maintenance</b> 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	25,210	25,210	42,755	42,365	-0.9%
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375			
	C Exacom Recording System (4 of 5 yr lease)	1	3,400	3,400			
	C ArcGIS Licenses (thru ESRI)	1	400	400			
	C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,580	2,580			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	0	0			
	C Cellebrite (Mobile phone examiner)	1	4,800	4,800			
303	<b>Other Office Supplies</b> for computer and ID supplies, including printer cartridges/toner, cables			5,500	5,500	5,500	0.0%
325	<b>Equipment Repair/Parts</b> for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	4,800	1,500	-68.8%
411	R <b>Computer Equipment</b> to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	4	1,200	4,800	27,000	23,600	-12.6%
	R Replacement of 3 toughbook tablets at time of cruiser replacements	4	4,700	18,800			
	R Replacement printers in rotation (2)	0	900	0			
412	<b>Computer Software</b>			0	0	0	0.0%
	<b>Summary</b>				93,629	94,871	1.3%
	<b>Operating Budget</b>						
	<b>Total</b>			-	93,629	94,871	1.3%

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
208	M	<b>Telephone/Telecommunications</b>						
		Statewide phone maintenance, 4 buildings	1	4,860	4,860	4,200	4,860	15.7%
					-			
215		<b>Software Subscriptions</b>				816	240	-70.6%
		Canva Stock Photo subscription	1	120	120			
		WeTransfer - File transfer subscription	1	120	120			
269	C	<b>Software Maintenance</b>				24,240	32,308	33.3%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,623	9,623			
		Telestaff Scheduling Maint	1	14,000	14,000			
		Exacom Recorder Lease-Dispatch	1	3,400	3,400			
		ArcGIS Licenses (thru ESRI for mobile GIS)	2	1,000	2,000			
		Maintenance for panic buttons and cameras (Pelmac)	1	1,100	1,100			
		Power DMS - Fire Site	1	2,185	2,185			
303		<b>Other Office Supplies</b>				980	600	-38.8%
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600			
403		<b>Small Equipment</b>				1,020	1,020	0.0%
	R	Field Mobile Technology	1	940	940			
	R	Uninterrupted Power Supply replacement batteries	1	80	80			
411		<b>Computer Equipment</b>				5,250	6,500	23.8%
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,300	6,500			
		<b>Summary</b>						
		Salary and Benefits				-	-	0.0%
		Operating Budget				36,506	45,528	24.7%
		<b>Total</b>			-	36,506	45,528	24.7%

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

<b>5877 IT -Recreation</b>			<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY23</b>	<b>FY24</b>	<b>% Inc/Decr</b>
204	C	<b>Large Equipment Maintenance</b> Sr Ctr camera and ID system maint				900	900	0.0%
215	N	<b>Software Subscriptions</b> Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	<b>Software Maintenance</b> People Track Software maint/upgrades (Sr Ctr)			325	325	325	0.0%
303		<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,400	1,200	-14.3%
412		<b>Software</b>				0	0	0.0%
		<b>Summary</b> Operating Budget				7,065	6,865	-2.8%
<b>Total</b>						<b>7,065</b>	<b>6,865</b>	<b>-2.8%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4152-5410-101-000 Assess, Salaries FT	227,625.72	225,403.17	248,242.30	241,288.00	255,566.00		
01-4152-5410-105-000 Assess, Salaries OT	0.00	0.00	1,225.46	0.00	0.00		
01-4152-5410-108-000 Assess, Fica	18,120.62	18,125.47	20,407.78	19,410.00	20,899.00		
01-4152-5410-112-000 Assess, State Retirement	25,417.18	25,303.09	35,150.33	33,784.00	34,578.00		
01-4152-5410-121-000 Assess, Flex Cash Benefits	12,880.04	16,635.77	17,968.06	12,429.00	17,629.00		
01-4152-5410-122-000 Assess, Ins. Benefits	33,581.36	27,222.53	19,320.31	44,923.00	18,662.00		
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	1,590.57	0.00	0.00	1,000.00	250.00		
01-4152-5410-215-000 Assess, Publications	417.51	2,244.81	1,655.96	1,700.00	1,700.00		
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	691.45	298.01	241.06	500.00	500.00		
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,510.00	1,830.00	1,210.00	1,733.00	1,700.00		
01-4152-5410-233-000 Assess, Mileage Reim.	0.00	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	409.00	765.00	900.00	895.00	895.00		
01-4152-5410-237-000 Assess, Training	449.99	1,144.99	199.00	1,178.00	1,200.00		
01-4152-5410-238-000 Assess, Postage	197.40	1,710.42	1,031.00	3,000.00	300.00		
01-4152-5410-241-000 Assess, Printing	890.00	1,085.04	256.51	500.00	500.00		
01-4152-5410-252-000 Assess, Prof. Services	76,675.96	86,629.55	91,349.32	107,500.00	107,500.00		
01-4152-5410-301-000 Assess, Paper	0.00	180.67	108.64	200.00	200.00		
01-4152-5410-303-000 Assess, Office Supplies	560.57	2,548.03	386.80	1,000.00	600.00		
01-4152-5410-304-000 Assess, Gasoline	400.90	259.44	207.37	1,500.00	700.00		
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	0.00	114.95	125.00	125.00	125.00		
01-4152-5410-326-000 Assess, Furniture	153.43	1,394.00	432.82	0.00	0.00		
01-4152-5410-402-000 Assess, Automobiles	2,151.12	237.95	108.88	2,000.00	2,000.00		
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	0.00	175,100.00	0.00	0.00		
<b>Assessing Department Total</b>	<b>403,722.82</b>	<b>413,132.89</b>	<b>615,626.60</b>	<b>475,265.00</b>	<b>466,104.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Cmdty</b>	<b>5410 Assessing Department</b>	<b>Unit</b>	<b>Price/Unit</b>	<b>Sub TTL</b>	<b>FY23</b>	<b>FY24</b>	<b>% Change</b>
1XX	Salaries and Benefits				\$351,834	\$347,335	-1.28%
	Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			345,997			
214	Notices/Newspaper Ads			1,000	\$1,000	\$250	-75.00%
	Employee hiring ads/General Assessment Notices as Needed						
215	Publications			1,700	\$1,700	\$1,700	0.00%
	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	\$1,700	-1.90%
	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	\$1,200	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. <b>Eversource cases 2017 forward</b> , (BTLA, Superior Court, DRA) Fee Appraisals; Valuation Assignments and Consulting; <b>anticipate need for specialized external appraisals for HLC project</b>						
301	Paper			200	\$200	\$200	0.00%
	Town Hall copier paper			200			
303	Office Supplies			1,000	\$1,000	\$600	-40.00%
	Misc. general office and field support supplies						
304	Gasoline			1,500	\$1,500	\$700	46.67%
	Approx. 200 gallons at \$3.08						
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				\$351,834	\$347,335	-1.28%
	Operating Budget				\$123,431	\$118,770	-3.78%
	Total			-	\$475,265	\$466,105	-1.93%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMullen, Amy	Administrative Aide II	\$57,450	\$0	\$4,395	\$7,773	\$12,381	\$533	\$467	\$13,382	\$82,999
Michaud, James	Chief Assessor	\$113,841	\$12,429	\$9,660	\$15,403	\$0	\$1,883	\$817	\$2,700	\$154,032
Michael Rotast	Deputy Assessor	<u>\$84,276</u>	<u>\$5,200</u>	<u>\$6,845</u>	<u>\$11,403</u>	<u>\$0</u>	<u>\$1,883</u>	<u>\$698</u>	<u>\$2,581</u>	<u>\$110,304</u>
	<b>Total Full Time # 101</b>	<u><b>\$255,566</b></u>	<u><b>\$17,629</b></u>	<u><b>\$20,899</b></u>	<u><b>\$34,578</b></u>	<u><b>\$12,381</b></u>	<u><b>\$4,299</b></u>	<u><b>\$1,982</b></u>	<u><b>\$18,662</b></u>	<u><b>\$347,335</b></u>
<b>PART TIME EMPLOYEES</b>										
Overtime	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>
	<b>Total Overtime # 105</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
<b>TOTAL 5410</b>		<u><b>\$255,566</b></u>	<u><b>\$17,629</b></u>	<u><b>\$20,899</b></u>	<u><b>\$34,578</b></u>	<u><b>\$12,381</b></u>	<u><b>\$4,299</b></u>	<u><b>\$1,982</b></u>	<u><b>\$18,662</b></u>	<u><b>\$347,335</b></u>

## FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals	2 FY21 Actuals	3 FY22 Actuals	4 FY23 Town Approved	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
		As of June 2020	As of June 2021	As of June 2022	As of June 2023			
01-4152-5477-203-000	IT - Assessing Small Equipment Repair	0.00	0.00	31.22	0.00	0.00		
01-4152-5477-215-000	IT - Assessing Publications and Subscr	0.00	144.00	0.00	0.00	0.00		
01-4152-5477-269-000	IT - Assessing Software Mtce	11,020.00	12,220.00	5,577.81	11,350.00	0.00		
01-4152-5477-303-000	IT - Assessing Other Office Supplies	676.00	2,287.00	194.00	1,200.00	1,200.00		
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	2,430.50	54.65	2,100.00	0.00		
01-4152-5477-412-000	IT - Assessing Software Mtce	0.00	0.00	0.00	0.00	0.00		
<b>IT - Assessing Total</b>		<b>11,696.00</b>	<b>17,081.50</b>	<b>5,857.68</b>	<b>14,650.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
269	C	<b>Software Maintenance</b> VGSI- (VISION) new appraisal software - annual fee waived for 2 years as per contracts, current web hosting annual fee <u>would have been</u> \$3,616 +/-, current annual software support fee <u>would have been</u> \$6,496 +/-				11,350	0	-100.0%
					0	0	0	0.0%
303		<b>Other Office Supplies</b> Cartridges for Assessing printers			1,500	1,200	1,200	0.0%
411		<b>Computer Equipment</b> Replacement PC's			0	0	0	
412		<b>Computer Software</b>	0	0	0	2,100	0	100.0%
		<b>Summary Operating Budget</b>				14,650	1,200	-91.8%
		<b>Total</b>				14,650	1,200	-91.8%

## Public Works Fiscal Year 2024 Proposed Budget Request

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

Line Item	Description	% Share	Budget Request
<u>5515-224 Building Maintenance</u>	Replacement generator, current unit is 23 years old		<b>\$37,000</b>
<u>5552-262 Line Striping &amp; Marking</u>	Paint and labor costs have increased. We made it work last year not striping a number of streets that could go another season. Current budget \$35,000		<b>\$70,000</b>
<u>5552-304 Gasoline</u>	FY23 budgeted \$2.65 per gallon, current cost is \$3.08 per gallon based on 25,000 gallons usage		<b>\$10,750</b>
<u>5552-305 Diesel</u>	FY23 budgeted \$2.65 per gallon, current cost is \$4.21 per gallons based on 35,000 gallons usage		<b>\$54,600</b>
<u>5552-308 Road Salt</u>	Two years ago we paid \$49.50 a ton. Last fall it went up \$22.50 to \$72.00 per ton. This fall its increased another \$7.22 per ton totaling \$79.22 per ton x 4,000 tons of usage we will need to increase our salt budget to \$316,880.00.		<b>\$118,800</b>
<u>5552-316 Plow Blades</u>	Cost has increased from \$17,000 to \$25,000		<b>\$8,000</b>
<u>5552-403 Small Equipment</u>	Annual sander replacement increased from \$17,000 to \$40,000		<b>\$23,000</b>

	5-One ton trucks with plows and dump bodies split with 5554-403 and 5562-403	\$22,000
<u>5552-405 Guardrail &amp; Fencing</u>	The current budget is \$4,000, requesting increase to \$8,000	\$4,000
<u>5554-221 Equipment Rental</u>	Contract service for Catch Basin cleaning. Part of MS4 regulations to clean high priority catchbasins on a annual basis	\$30,000
<u>5554-403 Small Equipment</u>	5-One ton trucks with plows and dump bodies split with 5552-403 and 5562-403	\$12,000
<u>5554-406 Drainage Construction</u>	Design & Construct stormwater BMP's as required by MS4 Permit	\$20,000
		<b>TOTAL \$410,150</b>

# FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	9,117.36	9,954.63	11,950.92	13,565.00	14,818.00		
01-4312-5515-108-000 PW-Facility, Payroll Taxes	717.04	761.61	914.66	1,038.00	1,134.00		
01-4312-5515-206-000 PW- Facility, Electricity	9,440.12	5,009.94	7,519.75	10,500.00	10,500.00		
01-4312-5515-207-000 PW - Facility, Water and Sewer	4,084.31	4,608.24	4,634.83	5,000.00	5,000.00		
01-4312-5515-208-000 PW- Facility, Telephone	5,873.81	5,218.36	7,107.67	4,200.00	4,200.00		
01-4312-5515-210-000 PW - Facility, Natural Gas	6,970.76	7,901.37	11,579.62	11,000.00	11,000.00		
01-4312-5515-212-000 PW - Facility, Radio Repairs	182.00	1,405.00	755.00	3,300.00	3,300.00		
01-4312-5515-224-000 PW- Facility, Building Maint	27,845.03	81,023.57	39,246.09	7,000.00	7,000.00		
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	2,795.29	4,682.93	3,697.50	4,300.00	4,300.00		
01-4312-5515-401-000 PW - Facility, Lrg Oper Equipment	0.00	0.00	0.00	0.00			
<b>Public Works - Facility Total</b>	<b>67,025.72</b>	<b>120,565.65</b>	<b>87,406.04</b>	<b>59,903.00</b>	<b>61,252.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b>			15,951	14,603	15,951	9.2%
206	<b>Electricity</b> Cost for the Public Works Facility facility			10,500	10,500	10,500	0.0%
207	<b>Water &amp; Sewer</b> Cost of water & sewer for Public Works Facility			5,000	5,000	5,000	0.0%
208	<b>Telephone/Telecommunications</b> Telephone & fax line service for Public Works Dept.			4,200	4,200	4,200	0.0%
210	<b>Natural Gas</b> Heat & hot water Public Works Dept.			11,000	11,000	11,000	0.0%
212	<b>Radio Repair</b> Radio repair of mobile units, portable units, desk consoles, and base station.			3,300	3,300	3,300	0.0%
224	<b>Building Maintenance</b> General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system. Pelmac security maintenance (\$564)			7,000	7,000	7,000	0.0%
322	<b>Janitorial Supplies</b> Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300	4,300	4,300	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				14,603	15,951	9.2%
	<b>Operating Budget</b>				45,300	45,300	0.0%
	<b>Total</b>			-	59,903	61,251	2.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>PART TIME EMPLOYEES</b>										
Pinard, Steven (18 hours per week @ \$15.83/hr)	Part-time Maintenance	<u>\$14,818</u>	<u>\$0</u>	<u>\$1,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,951</u>
	<b>Total Part Time #102</b>	<b><u>\$14,818</u></b>	<b><u>\$0</u></b>	<b><u>\$1,134</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$15,951</u></b>
<b>TOTAL 5515</b>		<b><u>\$14,818</u></b>	<b><u>\$0</u></b>	<b><u>\$1,134</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$15,951</u></b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5551-101-000 PW - Admin, Salaries Full Time	169,743.70	202,551.68	199,708.97	184,203.00	191,480.00		
01-4312-5551-102-000 PW - Admin, Salaries Part Time	19,940.29	19,871.88	18,822.14	18,446.00	26,421.00		
01-4312-5551-105-000 PW - Admin, Salaries Overtime	1,571.53	0.00	272.52	3,022.00	2,646.00		
01-4312-5551-108-000 PW - Admin, Fica	14,958.99	17,358.06	16,474.54	16,708.00	17,682.00		
01-4312-5551-112-000 PW - Admin, State Retirement	17,233.25	21,937.64	27,844.39	25,616.00	26,279.00		
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	10,593.44	10,593.44	10,797.16	10,593.00	10,593.00		
01-4312-5551-122-000 PW - Admin, Insurance Benefits	28,371.24	30,103.02	31,047.82	31,989.00	32,719.00		
01-4312-5551-208-000 PW- Admin, Telephone	480.12	480.42	480.12	0.00	0.00		
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	2,557.32	1,165.35	1,881.85	1,500.00	1,500.00		
01-4312-5551-221-000 PW - Admin, Equip Rental	928.60	907.04	642.60	896.00	450.00		
01-4312-5551-233-000 PW - Admin, Mileage Reimbursement	70.66	0.00	0.00	0.00	0.00		
01-4312-5551-235-000 PW - Admin, Registration Fees	1,650.00	3,410.00	811.00	600.00	600.00		
01-4312-5551-237-000 PW - Admin, Training	1,950.00	0.00	0.00	0.00	0.00		
01-4312-5551-238-000 PW- Admin, Postage	18.10	10.09	69.70	85.00	85.00		
01-4312-5551-241-000 PW - Admin, Printing	615.00	1,180.32	686.99	500.00	500.00		
01-4312-5551-301-000 PW - Admin, Paper	0.00	77.43	891.85	245.00	245.00		
01-4312-5551-303-000 PW - Admin, Office Supplies	942.19	1,593.03	2,429.92	2,055.00	2,055.00		
<b>Public Works - Admin Total</b>	<b>271,624.43</b>	<b>311,239.40</b>	<b>312,861.57</b>	<b>296,458.00</b>	<b>313,255.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b>			307,820	290,577	307,820	5.9%
214	<b>Notices/Newspaper Ads.</b> Public Notices and employment advertisement, for all divisions			1,500	1,500	1,500	0.0%
221	<b>Equipment Rental</b> One copy machine			450	896	450	-49.8%
235	<b>Registration Fees</b> Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.			600	600	600	0.0%
238	<b>Postage</b> Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.			85	85	85	0.0%
241	<b>Printing</b> Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.			500	500	500	0.0%
301	<b>Paper</b>			245	245	245	0.0%
303	<b>Offices Supplies</b> Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.			2,055	2,055	2,055	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				290,577	307,820	5.9%
	<b>Operating Budget</b>				5,881	5,435	-7.6%
	<b>Total</b>			-	296,458	313,255	5.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Forrence, Jess	Public Works Director	\$122,652	\$10,593	\$10,193	\$16,595	\$0	\$0	\$850	\$850	\$160,884
Chartier, Cheryl	Operations Assistant	\$68,827	\$0	\$5,265	\$9,312	\$29,426	\$1,883	\$560	\$31,869	\$115,273
	<b>Total Full Time # 101</b>	<b>\$191,480</b>	<b>\$10,593</b>	<b>\$15,459</b>	<b>\$25,907</b>	<b>\$29,426</b>	<b>\$1,883</b>	<b>\$1,410</b>	<b>\$32,719</b>	<b>\$276,158</b>
<b>PART TIME EMPLOYEES</b>										
MacNeil, Judith	Office Assistant	\$26,421	\$0	\$2,021	\$0	\$0	\$0	\$0	\$0	\$28,442
	<b>Total Part Time #102</b>	<b>\$26,421</b>	<b>\$0</b>	<b>\$2,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,442</b>
<b>OVERTIME</b>										
Public Works Administration	Overtime	\$2,646	\$0	\$202	\$372	\$0	\$0	\$0	\$0	\$3,220
	<b>Total Overtime # 105</b>	<b>\$2,646</b>	<b>\$0</b>	<b>\$202</b>	<b>\$372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,220</b>
<b>TOTAL 5551</b>		<b>\$220,546</b>	<b>\$10,593</b>	<b>\$17,682</b>	<b>\$26,279</b>	<b>\$29,426</b>	<b>\$1,883</b>	<b>\$1,410</b>	<b>\$32,719</b>	<b>\$307,820</b>

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5552-101-000	PW - Streets, Salaries Full Time	699,069.30	810,769.29	864,099.44	838,042.00	890,235.00		
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	640.00	0.00	0.00	0.00		
01-4312-5552-105-000	PW- Streets, Salaries Overtime	146,665.33	179,113.70	173,201.14	160,000.00	160,000.00		
01-4312-5552-107-000	PW - Streets, Standby	11,427.50	18,028.56	16,069.46	13,000.00	13,000.00		
01-4312-5552-108-000	PW- Streets, Fica	69,486.88	79,206.65	80,754.44	80,632.00	83,542.00		
01-4312-5552-112-000	PW - Streets, State Retirement	93,954.30	110,955.57	147,308.41	140,935.00	143,856.00		
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	60,776.92	48,951.24	41,292.90	42,963.00	28,818.00		
01-4312-5552-122-000	PW - Streets, Insurance Benefits	126,943.83	159,847.53	247,222.55	151,023.00	235,231.00		
01-4312-5552-206-000	PW- Streets, Electricity	178,024.29	172,767.01	146,450.76	160,000.00	160,000.00		
01-4312-5552-219-000	PW- Streets, Damage Settlements	1,289.31	2,057.22	4,315.31	2,700.00	2,700.00		
01-4312-5552-235-000	PW - Streets, Registration Fees	984.00	570.38	1,063.00	650.00	650.00		
01-4312-5552-243-000	PW- Streets, Brush Cutting	5,050.00	7,200.00	3,325.00	3,900.00	3,900.00		
01-4312-5552-244-000	PW- Streets, Medical Exams	1,806.70	2,118.97	2,270.95	1,400.00	1,400.00		
01-4312-5552-248-000	PW - Streets, Street Overlay	772,504.11	714,185.89	864,597.94	990,000.00	990,000.00		
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	5,621.00	12,820.01	10,705.85	17,000.00	17,000.00		
01-4312-5552-262-000	PW- Streets, Street Line Marking	34,761.75	41,325.91	38,850.37	35,000.00	35,000.00		
01-4312-5552-304-000	PW - Streets, Gasoline	41,289.80	36,100.03	65,991.05	62,500.00	62,500.00		
01-4312-5552-305-000	PW- Streets, Diesel	51,363.94	42,415.09	85,857.83	87,500.00	87,500.00		
01-4312-5552-308-000	PW - Streets, Salt	151,826.65	194,749.46	263,291.62	200,000.00	200,000.00		
01-4312-5552-309-000	PW - Streets, Tarvia	50,726.92	43,088.36	61,235.88	53,000.00	53,000.00		
01-4312-5552-310-000	PW- Streets, Gravel	5,481.72	17,541.24	9,266.77	10,000.00	10,000.00		
01-4312-5552-311-000	PW- Streets, Stone	6,847.61	3,749.05	16,327.26	2,500.00	2,500.00		
01-4312-5552-312-000	PW- Streets, Sand	51,535.14	43,146.20	52,023.78	60,000.00	60,000.00		
01-4312-5552-316-000	PW - Streets, Plow Blades	16,615.05	18,615.86	17,628.99	17,000.00	17,000.00		
01-4312-5552-317-000	PW - Streets, Signs	5,693.27	11,929.15	6,765.10	8,000.00	8,000.00		
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,762.98	7,570.00	8,118.80	7,435.00	7,435.00		

# FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>01-4312-5552-340-000</b> PW- Streets, Sm. Oper Mtls	19,280.30	21,277.39	22,961.69	11,000.00	11,000.00		
<b>01-4312-5552-401-000</b> PW- Streets, Large Oper. Equip	68,178.33	88,326.00	30,000.00	16,000.00	52,162.00		
<b>01-4312-5552-403-000</b> PW - Streets, Small Equipment	70,418.00	78,689.06	43,690.00	36,000.00	41,000.00		
<b>01-4312-5552-405-000</b> PW - Streets, Guardrail and Fence	4,916.00	11,219.80	3,988.81	4,000.00	4,000.00		
<b>01-4312-5552-415-000</b> PW - Streets, Loam	511.04	2,006.44	4,720.74	4,000.00	4,000.00		
<b>Public Works - Streets Total</b>	<b>2,759,811.97</b>	<b>2,980,981.06</b>	<b>3,333,395.84</b>	<b>3,216,180.00</b>	<b>3,385,429.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salaries and Benefits</b>				1,426,595	1,554,683	9.0%
				1,554,683			
206	<b>Electricity</b> 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	<b>Damages</b> The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	<b>Registration Fees</b> New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			650	650	650	0.0%
243	<b>Brush Cutting</b> This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	<b>Street Overlay</b> Town wide Paving Program. FY22 Warrant Article #9 added \$200,000.			990,000	990,000	990,000	0.0%
261	<b>Traffic Light Maintenance</b> Outside hire of traffic signal maintenance, repairs, replacements and parts.			17,000	17,000	17,000	0.0%
262	<b>Line Striping &amp; Marking</b> Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			35,000	35,000	35,000	0.0%
295	<b>Winter Maint. Schools</b> Contract services for winter maintenance of school lots.				0	0	
304	<b>Gasoline</b> Anticipated usage 25,000 gallons, at \$2.65 per gallon.			66,250	62,500	62,500	0.0%
305	<b>Diesel</b> Public Works department heavy trucks, equipment and back up generators.			87,500	87,500	87,500	0.0%

	Anticipated usage 35,000 gallons, @ \$2.65 per gallon.				
308	<b>Salt</b> Road salt and Calcium chloride	200,000	200,000	200,000	0.0%
309	<b>Tarvia</b> Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	<b>Gravel</b> Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	<b>Stone</b> For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	<b>Sand</b> Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	<b>Plow Blades</b> Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	<b>Signs</b> The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee	8,000	8,000	8,000	0.0%
319	<b>Uniform Purchase</b> Uniforms and boot allowance.	7,435	7,435	7,435	0.0%
340	<b>Small Operating Materials</b> Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	11,000	11,000	11,000	0.0%
401	<b>Large Operating Equipment</b> This is the 2nd 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. 4th year of a 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 3rd year of 5 year Lease purchase of Brush Mower (80% cost share)	14,000 16,000 22,162	16,000	52,162	226.0%

403	<b>Small Equipment</b> 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	<b>Guardrail &amp; Fencing</b> This cost center is used to repair, maintain and install guard rail.	4,000	4,000	4,000	0.0%
415	<b>Loam</b> This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	<b>Summary</b>				
	Salary and Benefits		1,426,595	1,554,683	9.0%
	Operating Budget		1,789,585	1,830,747	2.3%
	<b>Total</b>	<b>3,750.00</b>	<b>3,216,180</b>	<b>3,385,430</b>	<b>5.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Anderson, Edward	1 Truck Driver/Laborer	\$49,795	\$0	\$3,809	\$6,737	\$10,844	\$527	\$404	\$11,774	\$72,116
Carpentier, Matthew	2 Equipment Operator	\$64,875	\$0	\$4,963	\$8,778	\$29,426	\$1,035	\$525	\$30,986	\$109,602
Cialek, John	3 Truck Driver/Laborer	\$60,528	\$0	\$4,630	\$8,189	\$12,381	\$533	\$492	\$13,406	\$86,754
Clarke Jr., Daniel	4 Traffic Technician	\$74,630	\$0	\$5,709	\$10,097	\$12,381	\$533	\$607	\$13,522	\$103,959
Daigle, Bruce	5 Head Groundkeeper	\$70,886	\$0	\$5,423	\$9,591	\$21,797	\$1,035	\$576	\$23,408	\$109,308
Dowgos, John	6 Truck Driver/Laborer	\$49,795	\$0	\$3,809	\$6,737	\$29,426	\$1,883	\$404	\$31,713	\$92,055
Faulkner, Jeremy	7 Highway Foreman	\$83,429	\$0	\$6,382	\$11,288	\$21,583	\$1,035	\$678	\$23,296	\$124,395
Fazio, Nicholas	8 Truck Driver/Laborer	\$46,176	\$2,600	\$3,731	\$6,248	\$0	\$527	\$373	\$899	\$59,654
Fuller, Scott	9 Equipment Operator	\$68,827	\$0	\$5,265	\$9,312	\$10,109	\$527	\$560	\$11,195	\$94,600
Hussey Jr, Kevin	10 Truck Driver/Laborer	\$60,528	\$13,367	\$5,653	\$8,189	\$0	\$0	\$492	\$492	\$88,230
Leaor, Garrett	11 Truck Driver/Laborer	\$49,795	\$0	\$3,809	\$6,737	\$10,844	\$527	\$404	\$11,774	\$72,116
Ouellette, Joseph	12 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$6,498	\$29,426	\$1,883	\$388	\$31,697	\$89,897
Small, Dustin	13 Truck Driver/Laborer	\$55,390	\$0	\$4,237	\$7,494	\$26,895	\$1,883	\$449	\$29,227	\$96,349
Twardosky, Jason	14 Public Works Supervisor	\$107,552	\$12,851	\$9,211	\$14,552	\$0	\$1,035	\$805	\$1,840	\$146,006
	<b>Total Full Time # 101</b>	<b>\$890,235</b>	<b>\$28,818</b>	<b>\$70,308</b>	<b>\$120,449</b>	<b>\$215,113</b>	<b>\$12,962</b>	<b>\$7,156</b>	<b>\$235,231</b>	<b>\$1,345,041</b>
<b>OVERTIME</b>										
Public Works Streets	Overtime	\$160,000	\$0	\$12,240	\$21,648	\$0	\$0	\$0	\$0	\$193,888
	<b>Total Overtime # 105</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$12,240</b>	<b>\$21,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,888</b>
<b>STANDBY PAY</b>										
Public Works Streets	Standby Pay	\$13,000	\$0	\$995	\$1,759	\$0	\$0	\$0	\$0	\$15,753
	<b>Total Standby # 107</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$995</b>	<b>\$1,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,753</b>
<b>TOTAL 5552</b>		<b>\$1,063,235</b>	<b>\$28,818</b>	<b>\$83,542</b>	<b>\$143,856</b>	<b>\$215,113</b>	<b>\$12,962</b>	<b>\$7,156</b>	<b>\$235,231</b>	<b>\$1,554,683</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	134,006.09	153,516.07	136,921.20	148,879.00	139,485.00		
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	11,620.05	10,970.15	10,240.61	16,351.00	16,351.00		
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	91.00	18.50	114.50	0.00	0.00		
01-4312-5553-108-000 PW - Equip Maint, Fica	10,437.46	11,879.81	10,363.87	12,641.00	11,921.00		
01-4312-5553-112-000 PW- Equip Maint, State Retirement	16,271.59	18,827.84	20,764.19	23,053.00	21,085.00		
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	42,665.40	45,232.85	52,732.59	51,659.00	61,216.00		
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	0.00	0.00	0.00	0.00	0.00		
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	162,384.73	160,110.25	212,709.44	190,000.00	190,000.00		
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	1,465.56	1,090.97	822.19	450.00	450.00		
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	0.00	0.00	0.00	0.00	0.00		
01-4312-5553-254-000 PW- Equip Maint, Towing	1,865.50	873.00	1,490.00	2,500.00	2,500.00		
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	816.62	551.35	897.14	1,100.00	1,100.00		
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	7,827.63	6,973.22	8,197.52	7,500.00	7,500.00		
01-4312-5553-307-000 PW - Equip Maint, Tires	28,586.82	34,752.20	28,209.80	35,000.00	35,000.00		
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	742.60	646.08	1,006.61	1,000.00	1,000.00		
01-4312-5553-324-000 PW - Equip Maint, Chemicals	2,497.55	2,346.99	1,885.53	4,000.00	4,000.00		
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	10,004.01	8,199.02	7,483.80	7,000.00	7,000.00		
01-4312-5553-403-000 PW- Equip Maint, Small Equip	2,899.07	3,098.16	1,780.72	5,000.00	5,000.00		
<b>Public Works - Equip Mtce Total</b>	<b>434,181.68</b>	<b>459,086.46</b>	<b>495,619.71</b>	<b>506,133.00</b>	<b>503,608.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
101	<b>Salaries and Benefits</b>			250,058	252,583	250,058	-1.0%
205	<b>Large Equipment Maint. &amp; Repairs</b> Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			190,000	190,000	190,000	0.0%
221	<b>Equipment Rental</b> Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254	<b>Towing</b> Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			2,500	2,500	2,500	0.0%
265	<b>Outside Hire</b> Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306	<b>Grease &amp; Oil</b> 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500	7,500	7,500	0.0%
307	<b>Tires</b> For department vehicles, town hall vehicles, trucks and heavy equipment.			35,000	35,000	35,000	0.0%
319	<b>Uniform Purchase</b> Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324	<b>Other Chemicals</b> Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%
340	<b>Equipment Maint. Small Oper. Material</b> Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%
403	<b>Small Equipment</b> Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				252,583	250,058	-1.0%
	<b>Operating Budget</b>				253,550	253,550	0.0%
	<b>Total</b>			-	506,133	503,608	-0.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Dionne, Eric	Chief Mechanic	\$83,429	\$0	\$6,382	\$11,288	\$26,895	\$1,883	\$678	\$29,456	\$130,555
Courounis, Eric	Mechanic	\$56,056	\$0	\$4,288	\$7,584	\$29,426	\$1,883	\$451	\$31,760	\$99,689
	<b>Total Full Time # 101</b>	<u>\$139,485</u>	<u>\$0</u>	<u>\$10,671</u>	<u>\$18,872</u>	<u>\$56,321</u>	<u>\$3,766</u>	<u>\$1,129</u>	<u>\$61,216</u>	<u>\$230,244</u>
<b>OVERTIME</b>										
	Public Works Equip Maint Overtime	\$16,351	\$0	\$1,251	\$2,212	\$0	\$0	\$0	\$0	\$19,814
	<b>Total Overtime # 105</b>	<u>\$16,351</u>	<u>\$0</u>	<u>\$1,251</u>	<u>\$2,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,814</u>
	<b>TOTAL 5553</b>	<u>\$155,836</u>	<u>\$0</u>	<u>\$11,921</u>	<u>\$21,085</u>	<u>\$56,321</u>	<u>\$3,766</u>	<u>\$1,129</u>	<u>\$61,216</u>	<u>\$250,058</u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5554-101-000 PW - Drains, Salaries Full Time	236,137.18	292,264.45	273,287.13	370,683.00	345,914.00		
01-4312-5554-105-000 PW- Drains, Salaries Overtime	4,355.83	6,184.50	9,712.12	10,901.00	10,901.00		
01-4312-5554-107-000 PW - Drains, Standby	3,914.50	4,823.00	3,632.50	4,000.00	4,000.00		
01-4312-5554-108-000 PW - Drains, Fica	19,493.85	24,006.56	23,874.59	30,931.00	29,275.00		
01-4312-5554-112-000 PW- Drains, State Retirement	26,688.87	33,356.53	41,781.34	53,591.00	48,818.00		
01-4312-5554-121-000 PW- Drains, Flex Cash Benefits	20,014.80	21,847.04	24,407.56	18,747.00	21,867.00		
01-4312-5554-122-000 PW- Drains, Insurance Benefits	63,396.27	72,859.25	75,599.25	108,539.00	74,599.00		
01-4312-5554-203-000 PW- Drains, Small Equip Repairs	0.00	468.50	0.00	4,000.00	4,000.00		
01-4312-5554-205-000 PW - Drains, Large Equip Repairs	0.00	0.00	0.00	0.00	0.00		
01-4312-5554-221-000 PW- Drains, Equip Rental	16,500.00	8,523.57	21,600.00	18,000.00	18,000.00		
01-4312-5554-235-000 PW - Drains, Registration Fees	0.00	0.00	65.00	0.00	0.00		
01-4312-5554-244-000 PW - Drains, Medical Exams	459.00	1,301.36	564.60	450.00	450.00		
01-4312-5554-310-000 PW- Drains, Gravel	1,520.76	2,322.59	2,701.11	1,800.00	1,800.00		
01-4312-5554-311-000 PW- Drains, Stone	2,081.42	3,089.63	3,734.71	2,000.00	2,000.00		
01-4312-5554-312-000 PW - Drains, Sand	1,337.17	5,771.01	0.00	1,200.00	1,200.00		
01-4312-5554-313-000 PW- Drains, Manhole Structures	1,037.20	3,467.50	2,619.00	5,000.00	5,000.00		
01-4312-5554-314-000 PW - Drains, Grates, Frames, Covers	5,890.00	5,775.00	6,275.00	5,500.00	5,500.00		
01-4312-5554-315-000 PW- Drains, Pipe and Fabrics	3,250.09	9,897.60	7,835.64	5,000.00	5,000.00		
01-4312-5554-319-000 PW- Drains, Uniform Purchases	2,402.09	2,068.14	1,922.32	2,985.00	2,985.00		
01-4312-5554-340-000 PW- Drainage, Sm. Oper. Materials	6,166.91	3,748.07	5,006.23	6,000.00	6,000.00		
01-4312-5554-401-000 PW - Drains, Large Operating Equip	14,000.00	30,000.00	30,000.00	16,000.00	32,770.00		
01-4312-5554-403-000 PW- Drains, Small Equipment	30,010.49	11,481.71	10,919.22	12,000.00	12,000.00		
01-4312-5554-406-000 PW - Drains, Drainage Construction	12,489.41	36,766.37	20,774.00	20,000.00	20,000.00		
01-4312-5554-450-000 PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	0.00	0.00		
<b>Public Works - Drainage Total</b>	<b>471,145.84</b>	<b>580,022.38</b>	<b>566,311.32</b>	<b>697,327.00</b>	<b>652,079.00</b>	<b>0.00</b>	<b>0.00</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Cahill, Thomas	1 Truck Driver/Laborer	\$48,027	\$0	\$3,674	\$6,498	\$11,044	\$527	\$388	\$11,958	\$70,158
Cassin, Timothy	2 Truck Driver/Laborer	\$47,104	\$5,200	\$4,001	\$6,373	\$0	\$1,883	\$388	\$2,271	\$64,949
Costa, Matthew	3 Equipment Operator	\$70,886	\$0	\$5,423	\$9,591	\$29,426	\$1,883	\$576	\$31,885	\$117,786
Demanche, Jon	4 Truck Driver/Laborer	\$58,760	\$0	\$4,495	\$7,950	\$29,944	\$0	\$479	\$30,423	\$101,628
Greenwood, Timothy	5 Equipment Operator	\$70,886	\$13,101	\$6,425	\$9,591	\$0	\$527	\$505	\$1,032	\$101,035
Jacques, Jimmy	6 Truck Driver/Laborer	\$51,626	\$0	\$3,949	\$6,985	\$10,844	\$527	\$417	\$11,788	\$74,348
Lavacchia, James A	7 Public Works Supervisor	\$108,782	\$5,716	\$8,759	\$14,718	\$0	\$0	\$805	\$805	\$138,780
Siteman, Michael	8 Special Equip. Operator	\$68,827	\$12,429	\$6,216	\$9,312	\$0	\$1,883	\$560	\$2,443	\$99,227
Stevens, Scott D	9 Truck Driver/Laborer	\$51,626	\$0	\$3,949	\$6,985	\$29,426	\$1,883	\$417	\$31,726	\$94,286
<b>At 60%</b>	<b>Total Full Time # 101</b>	<b>\$345,914</b>	<b>\$21,867</b>	<b>\$28,135</b>	<b>\$46,802</b>	<b>\$66,410</b>	<b>\$5,467</b>	<b>\$2,722</b>	<b>\$74,599</b>	<b>\$517,318</b>
<b>OVERTIME</b>										
Public Works Drains	Overtime	\$10,901	\$0	\$834	\$1,475	\$0	\$0	\$0	\$0	\$13,210
	<b>Total Overtime # 105</b>	<b>\$10,901</b>	<b>\$0</b>	<b>\$834</b>	<b>\$1,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,210</b>
<b>STANDBY PAY</b>										
Public Works Drains	Standby Pay	\$4,000	\$0	\$306	\$541	\$0	\$0	\$0	\$0	\$4,847
	<b>Total Standby # 107</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,847</b>
<b>TOTAL 5554</b>		<b>\$360,815</b>	<b>\$21,867</b>	<b>\$29,275</b>	<b>\$48,818</b>	<b>\$66,410</b>	<b>\$5,467</b>	<b>\$2,722</b>	<b>\$74,599</b>	<b>\$535,375</b>

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salaries and Benefits</b>			535,375	597,392	535,375	-10.4%
203	<b>Small Equipment Repair</b> Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	4,000	4,000	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			18,000	18,000	18,000	0.0%
235	<b>Registration Fees</b> Safety and training seminars.			0	0	0	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	<b>Gravel</b> Materials for washouts, cave-ins and drainage projects.			1,800	1,800	1,800	0.0%
311	<b>Stone</b> For drainage swales and pipe bedding.			2,000	2,000	2,000	0.0%
312	<b>Sand</b> For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	<b>Manhole Structures</b> Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	<b>Frames and Grates</b> Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			5,500	5,500	5,500	0.0%
315	<b>Pipe</b> Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			5,000	5,000	5,000	0.0%
319	<b>Uniform Purchases</b> 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,985	2,985	2,985	0.0%

340	<b>Operating Material</b> Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	6,000	6,000	6,000	0.0%
401	<b>Large Operating Equipment</b> This is the 2nd 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. 4th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 3rd year of 5 year Lease/Purchase of Brush Mower (10% cost Share)	14,000 16,000 2,770	16,000	32,770	104.8%
403	<b>Small Equipment</b> This will allow continued lease purchase of 5 pick up trucks. This is the 5th 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	<b>Drainage Construction</b> 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	<b>Capital Reserve Fund</b>		0	0	0.0%
	<b>Summary</b>				
	Salary and Benefits		597,392	535,375	-10.4%
	Operating Budget		99,935	116,705	16.8%
	<b>Total</b>	-	697,327	652,080	-6.5%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4522-5556-101-000	Parks Division, Salaries FT	64,052.46	67,057.74	72,099.74	73,203.00	76,336.00	
01-4522-5556-105-000	Parks Division, Overtime	11,145.03	9,632.33	8,458.37	17,534.00	17,534.00	
01-4522-5556-107-000	Parks Division, Stand By Pay	530.50	679.00	340.00	0.00	0.00	
01-4522-5556-108-000	Parks Division, Payroll Taxes	5,436.56	5,548.97	5,794.99	6,941.00	7,181.00	
01-4522-5556-112-000	Parks Division, Retirement	7,935.91	8,409.60	11,026.81	12,683.00	12,701.00	
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	879.36	0.00	0.00	0.00	0.00	
01-4522-5556-122-000	Parks Division, Insurance Benefitis	10,029.50	5,038.35	5,035.40	28,778.00	29,396.00	
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	1,216.35	218.86	0.00	0.00	0.00	
01-4522-5556-203-000	Parks Division, Small Equipment	613.90	0.00	0.00	750.00	750.00	
01-4522-5556-206-000	Parks Division, Electricity	4,261.39	4,833.51	7,242.11	7,572.00	7,572.00	
01-4522-5556-207-000	Parks Division, Water and Sewer	1,018.63	1,728.25	1,097.26	7,500.00	7,500.00	
01-4522-5556-224-000	Parks Division, Building Mtce.	4,309.96	0.00	0.00	250.00	250.00	
01-4522-5556-252-000	Parks Division, Other Professional Serv	4,235.00	7,520.00	13,500.00	12,775.00	12,775.00	
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	4,123.69	6,687.40	7,421.60	4,750.00	4,750.00	
01-4522-5556-267-000	Parks Division, Park Maintenance	8,582.33	12,744.64	9,828.99	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	633.90	815.41	722.63	3,000.00	3,000.00	
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemica	438.00	5,093.43	4,854.92	5,000.00	5,000.00	
01-4522-5556-340-000	Parks Division, Small Operating Materiz	1,029.36	190.13	0.00	0.00	0.00	
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	5,535.53	11,700.59	10,478.21	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	0.00	
01-4522-5556-401-000	Parks Division, Large Operating equipr	12,984.99	27,998.61	27,946.61	16,000.00	16,000.00	
01-4522-5556-403-000	Parks Division, Small Equipment	4,000.49	10,694.58	9,105.07	7,400.00	7,400.00	
<b>Parks Division Total</b>		<b>152,992.84</b>	<b>186,591.40</b>	<b>194,952.71</b>	<b>239,836.00</b>	<b>243,845.00</b>	<b>0.00</b>

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits (one position transfer from 5552)				139,139	143,148	2.9%
				143,148			
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	250	0.0%
	Robinson Pond			250			
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			

<b>304</b>	<b>Gasoline</b>					400	400	0.0%
	Benson				400			
<b>322</b>	<b>Janitorial Supplies</b>					3,000	3,000	0.0%
	Benson Bathroom Facilities				3,000			
<b>324</b>	<b>Grounds Maint. Chemicals</b>					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			
<b>341</b>	<b>Grounds Maint.Landscape Materials</b>					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			
<b>401</b>	<b>Large Operating Equipment</b>				0	16,000	16,000	0.0%
	4th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)				16,000			
<b>403</b>	<b>Small Equipment</b>					7,400	7,400	0.0%
	Miscellaneous power tools, and hand tools.				7,400			
	<b>Summary</b>							
	Salary and Benefits					139,139	143,148	2.9%
	Operating Budget					100,697	100,697	0.0%
	<b>Total</b>				-	239,836	243,845	1.7%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Edwards, Joshua W	Parks Div Foreman	<u>\$76,336</u>	<u>\$0</u>	<u>\$5,840</u>	<u>\$10,328</u>	<u>\$26,895</u>	<u>\$1,883</u>	<u>\$618</u>	<u>\$29,396</u>	<u>\$121,900</u>
	<b>Total Full Time # 101</b>	<u><u>\$76,336</u></u>	<u><u>\$0</u></u>	<u><u>\$5,840</u></u>	<u><u>\$10,328</u></u>	<u><u>\$26,895</u></u>	<u><u>\$1,883</u></u>	<u><u>\$618</u></u>	<u><u>\$29,396</u></u>	<u><u>\$121,900</u></u>
<b>PART TIME EMPLOYEES</b>										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Overtime # 102</b>	<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>
<b>OVERTIME</b>										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$14,534	\$0	\$1,112	\$1,967	\$0	\$0	\$0	\$0	\$17,613
Parks Division	Overtime	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$406</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,635</u>
	<b>Total Overtime # 105</b>	<u><u>\$17,534</u></u>	<u><u>\$0</u></u>	<u><u>\$1,341</u></u>	<u><u>\$2,372</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$21,248</u></u>
<b>TOTAL 5556</b>		<u><u>\$93,870</u></u>	<u><u>\$0</u></u>	<u><u>\$7,181</u></u>	<u><u>\$12,701</u></u>	<u><u>\$26,895</u></u>	<u><u>\$1,883</u></u>	<u><u>\$618</u></u>	<u><u>\$29,396</u></u>	<u><u>\$143,148</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5577-208-000 IT - PW, Telephone System Mtce.	0.00	374.59	2,667.09	960.00	960.00		
01-4312-5577-215-000 IT - PW, Software Subscriptions	0.00	2,198.00	222.00	0.00	0.00		
01-4312-5577-269-000 IT - PW Computer Software Mtce	1,629.12	1,600.00	1,500.00	1,680.00	1,680.00		
01-4312-5577-303-000 IT - PW Other Office Supplies	756.00	54.12	717.00	500.00	500.00		
01-4312-5577-411-000 IT - PW, Computer Equipment	1,448.66	4,090.00	0.00	1,150.00	1,150.00		
<b>IT - Public Works Total</b>	<b>3,833.78</b>	<b>8,316.71</b>	<b>5,106.09</b>	<b>4,290.00</b>	<b>4,290.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
208		<b>Telephone/Telecommunications</b>						
	C	Telephone Service maintenance			960	960	960	0.0%
	N	Internet Connection at Landfill	12	129	1,548			
215		<b>Software Subscriptions</b>						
		Time clock and card fees	1	2,616	2,616	0	0	0.0%
269		<b>Software Maintenance</b>						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		<b>Other Office Supplies</b>				500	500	0.0%
		printer Cartridges for DPW, cables			800			
411		<b>Computer Equipment</b>				1,150	1,150	0.0%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,120	1,120			
		<b>Summary</b>						
		<b>Operating Budget</b>				4,290	4,290	0.0%
		<b>Total</b>			4,434	4,290	4,290	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5571-101-000	Planning, Salaries FT	140,604.38	148,568.95	139,614.83	158,671.00	166,969.00	
01-4191-5571-105-000	Planning, Salaries OT	741.20	0.00	0.00	223.00	249.00	
01-4191-5571-108-000	Planning, Fica	10,114.28	10,674.90	10,727.85	12,156.00	12,792.00	
01-4191-5571-112-000	Planning, State Retirement	15,782.87	16,678.57	21,076.83	22,258.00	22,624.00	
01-4191-5571-122-000	Planning, Ins. Benefits	38,374.64	41,317.66	42,809.97	42,932.00	43,940.00	
01-4191-5571-208-000	Planning, Telephone	551.23	542.52	496.59	610.00	610.00	
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	102.00	2,277.37	0.00	0.00	0.00	
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	744.45	16.51	12.53	1,200.00	1,200.00	
01-4191-5571-217-000	Planning, Asso. Dues/Fees	19,652.70	19,464.00	20,029.00	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	0.00	0.00	0.00	0.00	0.00	
01-4191-5571-233-000	Planning, Mileage Reim.	22.70	0.00	256.20	150.00	250.00	
01-4191-5571-234-000	Planning, Lodging	433.82	0.00	508.38	450.00	450.00	
01-4191-5571-235-000	Planning, Registration Fees	725.00	369.00	325.00	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	0.00	0.00	0.00	200.00	200.00	
01-4191-5571-238-000	Planning, Postage	42.95	377.74	670.24	100.00	100.00	
01-4191-5571-241-000	Planning, Printing	470.50	200.00	200.00	550.00	550.00	
01-4191-5571-252-000	Planning, Prof. Services	19,728.00	40,087.50	9,825.00	0.00	0.00	
01-4191-5571-303-000	Planning, Office Supplies	821.50	743.33	882.55	1,000.00	1,000.00	
01-4191-5571-304-000	Planning, Gasoline	0.00	0.00	2.81	100.00	0.00	
01-4191-5571-326-000	Planning, Furniture	0.00	589.00	0.00	0.00	0.00	
<b>LUD - Planning Total</b>		<b>248,912.22</b>	<b>281,907.05</b>	<b>247,437.78</b>	<b>261,433.00</b>	<b>271,767.00</b>	<b>0.00</b>

Cmnty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	<b>Salary and Benefits</b> Salaries and benefits for the Town Planner and Administrative Aide				236,240	246,574	4.4%
208	<b>Telephone/Telecommunications</b> Town Planner phone			610	610	610	0.0%
216	<b>Deeds/other Legal Documents</b> To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			1,200	1,200	1,200	0.0%
217	<b>Association Dues</b> 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	<b>Meals, Out of Town</b> Meals while out at town conferences			50	50	50	0.0%
232	<b>Public Transportation</b> Cost of travel to out of town conference				0	0	0.0%
233	<b>Mileage/Car Reimbursement</b> Use of personal vehicle for town travel			250	150	250	66.7%
234	<b>Lodging</b> Cost of lodging for out of town travel			450	450	450	0.0%
235	<b>Registration Fees</b> Conferences, seminars, law lecture series			500	500	500	0.0%
236	<b>Educational Reimbursement</b> Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
237	<b>Training</b> Staff development courses			200	200	200	0.0%
238	<b>Postage</b> Mail related to the Planning department			100	100	100	0.0%
241	<b>Printing</b> Subdivision/siteplan regulations, business cards			550	550	550	0.0%
252	<b>Professsional Services</b>			0	0	0	100.0%
303	<b>Office Supplies</b> Office supplies			1,000	1,000	1,000	0.0%
304	<b>Gasoline</b>			0	100	0	-100.0%
325	<b>Repair and Maintenance</b>			0	0	0	0.0%
	<b>Summary</b>						
	Salary and Benefits				236,240	246,574	4.4%
	Operating Budget				25,193	25,193	0.0%
	<b>Total Budget Request</b>				<b>261,433</b>	<b>271,767</b>	<b>4.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5571 Planning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dubowik, Brooke	Administrative Aide	\$57,450	\$0	\$4,395	\$7,773	\$29,426	\$1,883	\$455	\$31,764	\$101,381
Groth, Brian	Town Planner	\$109,519	\$0	\$8,378	\$14,818	\$10,844	\$527	\$805	\$12,176	\$144,891
	<b>Total Full Time # 101</b>	<u>\$166,969</u>	<u>\$0</u>	<u>\$12,773</u>	<u>\$22,591</u>	<u>\$40,270</u>	<u>\$2,410</u>	<u>\$1,260</u>	<u>\$43,940</u>	<u>\$246,272</u>
<b>Overtime</b>										
Planning Overtime	Overtime	\$249	\$0	\$19	\$34	\$0	\$0	\$0	\$0	\$301
	<b>Total Overtime #105</b>	<u>\$249</u>	<u>\$0</u>	<u>\$19</u>	<u>\$34</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$301</u>
<b>TOTAL 5571</b>		<u>\$167,217</u>	<u>\$0</u>	<u>\$12,792</u>	<u>\$22,624</u>	<u>\$40,270</u>	<u>\$2,410</u>	<u>\$1,260</u>	<u>\$43,940</u>	<u>\$246,574</u>

**Department 5571 - Planning Department  
Fiscal Year 2024 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u><i>Associate Planner</i></u>	<i>Associate Planner The funding request will be used to hire an Associate Planner, an established, but unfunded position to provide support to Planning Department and Zoning Department, tasks include application review, compliance review, inquiries.</i>	<b>\$113,351</b>

**Town of Hudson  
Associate Planner Cost  
FY 2024**

Salary	\$66,925
FICA (7.65%)	\$5,120
Pension (13.53%)	\$9,055
Health Insurance *	\$29,818
Dental Insurance *	\$1,883
Disability & Life Insurance	<u>\$550</u>
Total Cost	<u><u>\$113,351</u></u>

\* Assumes eligible for Family Plan

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	453.26	0.00	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	1,942.95	1,974.34	2,043.36	2,700.00	2,700.00		
01-4191-5572-252-000 Planning Brd, Prof. Services	2,485.00	5,000.00	0.00	2,000.00	2,000.00		
<b>LUD - Planning Board Total</b>	<b>4,881.21</b>	<b>6,974.34</b>	<b>2,043.36</b>	<b>8,350.00</b>	<b>8,350.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			3,400	3,400	3,400	0.0%
235	<b>Registration Fees</b> Conferences, seminars law lecture series			250	250	250	0.0%
238	<b>Postage</b> Abutter notices, meeting packet distribution			2,700	2,700	2,700	0.0%
252	<b>Other Professional Services</b> Meeting minute taking and transcription			2,000	2,000	2,000	0.0%
	<b>Total Budget Request</b>				<b>8,350</b>	<b>8,350</b>	<b>0.0%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5581-101-000 Zoning, Salaries Full Time	126,582.90	134,267.32	141,913.25	145,329.00	152,551.00		
01-4191-5581-105-000 Zoning, Salaries Overtime	0.00	194.03	0.00	198.00	229.00		
01-4191-5581-108-000 Zoning, Fica	9,196.74	9,794.65	10,329.18	11,132.00	11,688.00		
01-4191-5581-112-000 Zoning, State Retirement	14,134.44	15,125.06	19,998.17	20,384.00	20,721.00		
01-4191-5581-122-000 Zoning, Insurance Benefits	31,093.89	32,843.82	33,805.31	33,831.00	34,656.00		
01-4191-5581-208-000 Zoning, Telephone	551.23	501.04	496.59	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	306.00	477.63	438.47	700.00	700.00		
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	0.00	0.00	0.00		
01-4191-5581-221-000 Zoning, Equip Rental	3,524.33	3,914.77	3,300.48	3,174.00	3,174.00		
01-4191-5581-233-000 Zoning, Mileage Reimbursement	28.04	0.00	0.00	0.00	0.00		
01-4191-5581-235-000 Zoning, Registration Fees	0.00	0.00	0.00	0.00	0.00		
01-4191-5581-237-000 Zoning, Training	225.00	70.00	0.00	340.00	340.00		
01-4191-5581-238-000 Zoning, Postage	432.93	493.20	635.95	540.00	540.00		
01-4191-5581-241-000 Zoning, Printing	20.00	0.00	0.00	0.00	0.00		
01-4191-5581-252-000 Zoning, Professional Services	0.00	0.00	0.00	0.00	0.00		
01-4191-5581-301-000 Zoning, Paper	321.01	232.29	717.97	500.00	500.00		
01-4191-5581-303-000 Zoning, Office Supplies	620.28	1,356.54	810.82	550.00	550.00		
01-4191-5581-304-000 Zoning, Gasoline	175.13	88.51	154.60	500.00	500.00		
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	1,508.46	70.99	425.52	750.00	750.00		
01-4191-5581-326-000 Zoning, Furniture	0.00	0.00	0.00	0.00	0.00		
<b>LUD - Zoning Total</b>	<b>188,845.38</b>	<b>199,554.85</b>	<b>213,151.31</b>	<b>218,863.00</b>	<b>227,834.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
IXX	<b>Salary and Benefits</b> Salaries and benefits for the Zoning Administrator and Administrative Aide				210,874	219,845	4.3%
208	<b>Telephone/Telecommunications</b> Zoning Administrator phone			610	610	610	0.0%
215	<b>Publications/Subscriptions</b>			200	200	200	0.0%
216	<b>Deeds and Other legal Documents</b>			700	700	700	0.0%
221	<b>Equipment Rental</b> Copier machine rental			3,174	3,174	3,174	0.0%
237	<b>Training</b> Staff development courses			340	340	340	0.0%
238	<b>Postage</b> Mail related to the Zoning department			540	540	540	0.0%
252	<b>Other Prof Services</b>				0	0	100.0%
301	<b>Paper</b> Paper and Mylar for copy machine			500	500	500	0.0%
303	<b>Office Supplies</b> Office Supplies			550	550	550	0.0%
304	<b>Gasoline</b> 200 miles at \$2.65 per gallon			530	500	500	0.0%
319	<b>Uniforms</b> Boot allowance			125	125	125	0.0%
325	<b>Repair and Maintenance</b> For the Zoning Administrator's vehicle			750	750	750	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				210,874	219,845	4.3%
	<b>Operating Budget</b>				7,989	7,989	0.0%
	<b>Total Budget Request</b>				218,863	227,834	4.1%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5581 Zoning Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buttrick, Bruce	Zoning Administrator	\$100,197	\$0	\$7,665	\$13,557	\$21,797	\$1,035	\$772	\$23,604	\$145,023
Goodwyn, Tracy	Administrative Aide	\$52,354	\$0	\$4,005	\$7,084	\$10,109	\$527	\$416	\$11,052	\$74,494
	<b>Total Full Time # 101</b>	<u>\$152,551</u>	<u>\$0</u>	<u>\$11,670</u>	<u>\$20,640</u>	<u>\$31,906</u>	<u>\$1,562</u>	<u>\$1,188</u>	<u>\$34,656</u>	<u>\$219,517</u>
<b>Overtime</b>										
Zoning	Overtime	\$229	\$0	\$18	\$81	\$0	\$0	\$0	\$0	\$328
	<b>Total Over Time # 105</b>	<u>\$229</u>	<u>\$0</u>	<u>\$18</u>	<u>\$81</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$328</u>
<b>TOTAL 5581</b>		<u>\$152,780</u>	<u>\$0</u>	<u>\$11,688</u>	<u>\$20,721</u>	<u>\$31,906</u>	<u>\$1,562</u>	<u>\$1,188</u>	<u>\$34,656</u>	<u>\$219,845</u>

**5581 LUD - Zoning**

**Fiscal Year 2024 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>252-Professional Services</u>	Part-Time Code Enforcement: NRPC shall provide code enforcement services to the Town as directed by the Zoning Administrator up to 8 hours per week. Total Compensation for the contract period shall not exceed \$30,000.	<b>\$30,000</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5583-214-000 Zoning Brd, Notices/Newspaper Ads	1,574.26	2,567.00	1,785.00	2,000.00	2,000.00		
01-4191-5583-235-000 Zoning Brd, Registration Fees	0.00	0.00	0.00	200.00	200.00		
01-4191-5583-238-000 Zoning Brd, Postage	1,716.85	2,252.78	2,040.26	2,300.00	2,300.00		
01-4191-5583-252-000 Zoning Brd, Prof. Services	11,712.50	12,000.00	15,025.00	12,000.00	12,000.00		
<b>LUD - ZBA Total</b>	<b>15,003.61</b>	<b>16,819.78</b>	<b>18,850.26</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
214	<b>Notices, Newspaper Ads</b> Miscellaneous required notices			2,000	2,000	2,000	0.0%
235	<b>Registration Fees</b> conferences, seminars, law lectures			200	200	200	0.0%
238	<b>Postage</b> Notices and meeting packet distribution			2,300	2,300	2,300	0.0%
252	<b>Other Professional Services</b> Meeting minute taker and transcription			12,000	12,000	12,000	0.0%
	<b>Total Budget Request</b>				<b>16,500</b>	<b>16,500</b>	<b>0.0%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4311-5585-101-000	Engineering, Salaries Full Time	152,853.28	214,942.31	243,687.75	240,481.00	258,197.00	
01-4311-5585-103-000	Engineering, Salaries Temporary	2,444.00	0.00	0.00	6,240.00	0.00	
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	13,233.16	17,429.45	19,475.42	20,222.00	21,101.00	
01-4311-5585-112-000	Engineering, State Retirement	17,067.61	23,215.93	33,580.49	33,722.00	34,934.00	
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,968.06	17,629.00	17,629.00	
01-4311-5585-122-000	Engineering, Insurance Benefits	4,818.12	23,083.98	36,356.56	36,497.00	37,396.00	
01-4311-5585-208-000	Engineering, Telephone	1,031.35	1,367.46	1,473.30	1,086.00	1,086.00	
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	36.75	1,933.14	1,261.40	1,500.00	1,500.00	
01-4311-5585-215-000	Engineering, Publications	161.50	0.00	0.00	0.00	0.00	
01-4311-5585-217-000	Engineering, Association Dues/Fees	0.00	50.00	1,400.00	350.00	350.00	
01-4311-5585-225-000	Engineering, Engineering Fees	29,318.75	42,925.00	35,141.06	40,750.00	40,750.00	
01-4311-5585-233-000	Engineering, Mileage Reimbursement	39.00	0.00	0.00	50.00	50.00	
01-4311-5585-235-000	Engineering, Registration Fees	1,229.00	1,116.00	39.95	1,000.00	1,000.00	
01-4311-5585-238-000	Engineering, Postage	209.05	310.90	321.48	500.00	500.00	
01-4311-5585-241-000	Engineering, Printing	65.00	530.13	302.85	75.00	75.00	
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	0.00	5,000.00	0.00	0.00	
01-4311-5585-264-000	Engineering, Water Quality Monitoring	15,445.00	11,938.60	6,652.00	15,000.00	15,000.00	
01-4311-5585-303-000	Engineering, Office Supplies	1,063.64	1,178.31	3,377.17	1,100.00	1,100.00	
01-4311-5585-304-000	Engineering, Gasoline	664.83	844.13	1,922.58	1,250.00	1,250.00	
01-4311-5585-319-000	Engineering, Uniform Purchases	125.00	335.10	125.00	900.00	900.00	
01-4311-5585-325-000	Engineering, Repair and Parts	1,742.82	775.36	3,001.99	900.00	900.00	
<b>LUD - Engineering Total</b>		<b>259,176.90</b>	<b>359,604.84</b>	<b>411,087.06</b>	<b>419,252.00</b>	<b>433,718.00</b>	<b>0.00</b>

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits Combined</b> Town Engineer, Administrative Aide, Civil Engineer				354,791	369,257	4.1%
208	<b>Telephone/Telecommunications</b> Phone and Ipad for Town Engineer Phone for the Civil Engineer			1,086 414	1,086	1,086	0.0%
214	<b>Notices/Newspaper Ads</b> Bids documents and other public notices				1,500	1,500	0.0%
217	<b>Association dues &amp; Licenses for Town Engineer and Civil Engineer</b> Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%
225	<b>Engineering Fees</b> Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$20,000/ Year			20,750 20,000	40,750	40,750	0.0%
233	<b>Mileage Reimbursement</b> For employees using their own vehicles for in-service training				50	50	0.0%
235	<b>Registration Fees</b> Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	<b>Postage</b>				500	500	0.0%
241	<b>Printing</b> Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	<b>Water Quality Monitoring</b> Water quality monitoring at West Road Landfill and Burns Hill Landfill . Offsite testing related to water quality				15,000	15,000	0.0%
303	<b>Other Office Supplies</b>				1,100	1,100	0.0%
304	<b>Gasoline</b> 510 gallons for two vehicles, @ \$2.65/gallon				1,250	1,250	0.0%
319	<b>Uniform Purchase</b> Footwear per Association Contract, Shirts				900	900	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
325	Repair and Maintenance for Town Engineer's vehicle				900	900	0.0%
	<b>Summary</b>						
	Salary and Benefits				354,791	369,257	4.1%
	Operating Budget				64,461	64,461	0.0%
	<b>Total</b>				<b>419,252</b>	<b>433,718</b>	<b>3.5%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5585 Engineering Department**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Elvis Dhima	Town Engineer	\$117,158	\$5,200	\$9,360	\$15,851	\$0	\$1,883	\$835	\$2,718	\$150,288
Stickney, Doreena	Administrative Aide	\$57,450	\$12,429	\$5,346	\$7,773	\$0	\$1,883	\$455	\$2,338	\$85,335
Donald Kirkland	Civil Engineer	\$83,590	\$0	\$6,395	\$11,310	\$29,818	\$1,883	\$639	\$32,340	\$133,634
	<b>Total Full Time # 101</b>	<u>\$258,197</u>	<u>\$17,629</u>	<u>\$21,101</u>	<u>\$34,934</u>	<u>\$29,818</u>	<u>\$5,649</u>	<u>\$1,929</u>	<u>\$37,396</u>	<u>\$369,257</u>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Full Time # 102</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TEMPORARY PART TIME</b>										
Interns (Summer&Winter)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Temporary #103</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>OVERTIME</b>										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime #105</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5585</b>		<u>\$258,197</u>	<u>\$17,629</u>	<u>\$21,101</u>	<u>\$34,934</u>	<u>\$29,818</u>	<u>\$5,649</u>	<u>\$1,929</u>	<u>\$37,396</u>	<u>\$369,257</u>

**Department 5585 - Engineering Department  
Fiscal Year 2024 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>Transfer Station - Scale House Design The funding request will be used for the design phase of a house scale installation at the site to generate revenue This phase is part of the master plan for the transfer station</i>	<b>\$50,000</b>

**Department 5585 - Engineering Department  
Fiscal Year 2024 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>Robinson Pond - Design &amp; Construction The funding request will be used for the design and construction of projects around Robinson Pond to reduce the phosphorous levels ( rainfall / stormwater/ fertilizer/ped waste/septics/wildlife/internal loading)</i>	<b>\$75,000</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	4,500.00	4,500.00	2,250.00	4,500.00	4,500.00		
01-4311-5277-215-000 IT - Comm Devel Publications & Subsc	550.00	0.00	0.00	0.00			
01-4191-5277-269-000 IT - Comm Devel Software Mtce	0.00	668.00	500.00	0.00	0.00		
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	352.80	829.00	794.45	750.00	780.00		
01-4191-5277-411-000 IT - Comm Devel, Computer Equipmen	795.00	1,493.76	278.00	1,050.00	1,050.00		
<b>IT - Comm Devel Total</b>	<b>6,197.80</b>	<b>7,490.76</b>	<b>3,822.45</b>	<b>6,300.00</b>	<b>6,330.00</b>	<b>0.00</b>	<b>0.00</b>

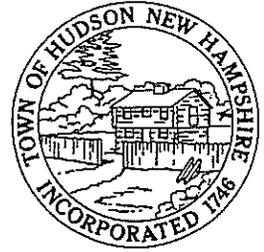
Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance				4,500	4,500	0.0%
		Oce hardware maintenance			4,500			
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies				750	780	4.0%
		printer Cartridges for Land Use			780			
269	R	Computer Equipment				1,050	1,050	0.0%
		to replace oldest PC on a 5-yr rotation schedule	1	1,050	1,050			
		<b>Summary</b>						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,330	0.5%
		<b>Total</b>				<b>6,300</b>	<b>6,330</b>	<b>0.5%</b>

# 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) 594-1162



*Tad K. Dionne*  
Chief of Police

*Captain David A. Cayot*  
Special Investigations Bureau

*Captain David A. Bianchi*  
Administrative Bureau

*Captain Michael Davis*  
Operations Bureau

To: Hudson Board of Selectmen  
From: Chief Tad Dionne *TD*  
Date: 30 September 2022  
RE: *FY2024 Budget Proposal*

Please accept this memo and associated documents as the Police Department's Proposed Fiscal Year 2024 Budget.

The Police Department has completed and forwarded to you for review our budget proposal; which will show a level funding increase in our budget, to include 0% increase in the Operational spending. During the budget process my staff and I focused on Training, Equipment, and Well-being, at a time when costs are skyrocketing. We looked to increase our training budget, to include supplies required for this, for example, ammunition. We concentrated on the continuing need to replace safety equipment, and other equipment which will enable us to effectively and efficiently police the town. Additionally, we are addressing the essential well-being of our police officers, and employees as a whole. This is both a recruitment and retention issue. It also increases our resilience. The above areas of focus allow our employees the ability to take care of the safety and welfare of the citizens and businesses in Hudson, by taking care of our own safety and welfare, too.

I will be presenting two (2) warrant articles for your consideration. The first being safety equipment and body worn cameras. We continue to pay for our new Tasers and Body Worn Cameras. Additionally, the Hudson Police will need to purchase additional rifle rated shields, among other essential safety equipment. We are further asking for the addition of one police officer to the current staff to backfill the position of a Wellness Officer, who would be named from our existing staff. The officer would oversee the robust wellness program for all employees at the Hudson Police Department, further enhancing our ability to manage stress of critical incidents, employ peer to peer support, build resilience, and to continue adding tools for our department's health and well-being.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

# FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5610-101-000	Police Admin, Salaries Full Time	175,867.50	222,038.33	227,979.72	188,941.00	198,282.00		
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	217.04	0.00	100.00	100.00		
01-4210-5610-108-000	Police Admin Fica	7,351.40	7,652.65	7,800.78	7,761.00	8,005.00		
01-4210-5610-112-000	Police Admin, State Retirement	6,525.32	6,856.88	8,923.82	9,078.00	9,025.00		
01-4210-5610-113-000	Police Admin, Police Retirement	33,385.07	45,945.68	55,860.51	50,557.00	53,178.00		
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	0.00		
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	19,082.96	19,082.96	14,822.86	19,083.00	5,716.00		
01-4210-5610-122-000	Police Admin, Insurance Benefits	1,294.71	1,259.10	1,026.54	1,429.00	24,257.00		
01-4210-5610-156-000	Police Admin, Merit Awards	400.00	400.00	600.00	1,500.00	1,500.00		
01-4210-5610-157-000	Police Admin, Educ. Incentives	23,200.00	36,525.00	39,000.00	23,600.00	36,825.00		
01-4210-5610-159-000	Police Admin, Stipend	119,314.08	0.00	0.00	0.00	0.00		
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,098.60	1,551.00	1,666.43	3,000.00	2,500.00		
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	0.00	603.80	638.80	1,000.00	1,000.00		
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,796.00	3,073.50	2,531.00	2,500.00	2,500.00		
01-4210-5610-219-000	Police Admin, Damage Settlements	2,410.29	8,498.31	19,440.36	4,000.00	4,000.00		
01-4210-5610-221-000	Police Admin, Equip. Rental	4,848.97	5,589.39	4,928.48	5,752.00	5,752.00		
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,810.75	6,703.80	8,318.75	11,600.00	11,600.00		
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,210.32	192.06	1,558.74	1,000.00	1,000.00		
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	306.82	0.00	1,514.96	1,000.00	1,000.00		
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	0.00		
01-4210-5610-233-000	Police Admin, Mileage Reim.	235.00	0.00	366.95	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	1,456.52	2,666.13	1,865.77	3,000.00	2,000.00		
01-4210-5610-241-000	Police Admin, Printing	1,960.00	3,075.01	1,955.49	3,000.00	3,000.00		
01-4210-5610-252-000	Police Admin, Prof. Services	0.00	0.00	4,991.63	0.00	0.00		
01-4210-5610-301-000	Police Admin, Paper	1,355.09	1,334.65	1,086.40	2,000.00	2,000.00		

# FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	600.00		
01-4210-5610-303-000 Police Admin, Office Supplies	3,782.53	4,399.93	5,282.75	7,500.00	6,000.00		
01-4210-5610-319-000 Police Admin, Uniform Purchases	0.00	0.00	454.50	600.00	600.00		
<b>Police - Administration Total</b>	<b>419,361.93</b>	<b>382,335.22</b>	<b>417,285.24</b>	<b>354,001.00</b>	<b>385,840.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		Chief of Police, Executive Coordinator				302,049	336,888	11.5%
203		<b>Small Equipment Repairs</b> to repair radar units, intoxilyzer equipment, office equipment, weapons				3,000	2,500	-16.7%
214		<b>Notices, Newspaper Ads</b> costs associated with ads for department purchases and employment				1,000	1,000	0.0%
217		<b>Association Dues, Fees</b> costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council				2,500	2,500	0.0%
219		<b>Damage Settlements</b> 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		<b>Equipment Rental</b>				5,752	5,752	0.0%
	C	copier lease (includes service contract @ 168.75) (.0045 charge for 37,500 copies/month)	12	294	3,525			
		water filtration system for facility	12	100	1,200			
	C	lease of postage meter (36 month lease from 7/23/19 - 7/23/22)	4	173	692			
223	C	<b>Uniform Cleaning</b> 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		<b>Meals, In Town</b> for prisoner food and guests for in-house training, Oral Boards				1,000	1,000	0.0%
231		<b>Meals, Out of Town</b> meals while attending training, and meals related to travel				1,000	1,000	0.0%
233		<b>Mileage Reimbursement</b> 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		<b>Registration Fees</b> costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%

Commodity	5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
238	<b>Postage</b> postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				3,000	2,000	-33.3%
241	<b>Printing, Stationary, Forms</b> printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,000	0.0%
301	<b>Paper</b> for purchase of copier, computer, and miscellaneous paper				2,000	2,000	0.0%
302	<b>Copier Supplies and Usage</b> copy charge in Communications/copy overage in Admin/supplies				600	600	0.0%
303	<b>Other Office Supplies</b> for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.				7,500	6,000	-20.0%
319	<b>Uniform Purchases</b> for uniform/clothing allowance				600	600	0.0%
	<b>Summary</b>						
	Salary and Benefits				302,049	336,888	11.5%
	Operating Budget				51,952	48,952	-5.8%
	<b>Total</b>				<b>354,001</b>	<b>385,840</b>	<b>9.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5610 Police Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Dionne, Tad	Police Chief	\$131,682	\$0	\$1,909	\$41,190	\$21,797	\$1,035	\$882	\$23,714	\$198,496
Kimball, Sherrie	Executive Coordinator	\$66,600	\$5,716	\$5,532	\$9,011	\$0	\$0	\$543	\$543	\$87,402
	<b>Total Full Time # 101</b>	<b>\$198,282</b>	<b>\$5,716</b>	<b>\$7,442</b>	<b>\$50,201</b>	<b>\$21,797</b>	<b>\$1,035</b>	<b>\$1,425</b>	<b>\$24,257</b>	<b>\$285,898</b>
<b>OVERTIME</b>										
Police Administration	Overtime	\$100	\$0	\$8	\$14	\$0	\$0	\$0	\$0	\$121
	<b>Total Overtime # 105</b>	<b>\$100</b>	<b>\$0</b>	<b>\$8</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121</b>
<b>MERIT AWARD</b>										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$469	\$0	\$0	\$0	\$0	\$1,991
	<b>Total Merit Award #156</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$22</b>	<b>\$469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,991</b>
<b>EDUCATIONAL INCENTIVE</b>										
Police Administration	Education Incentive	\$36,825	\$0	\$534	\$11,519	\$0	\$0	\$0	\$0	\$48,878
	<b>Total Incentive #157</b>	<b>\$36,825</b>	<b>\$0</b>	<b>\$534</b>	<b>\$11,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,878</b>
<b>TOTAL 5610</b>		<b>\$236,707</b>	<b>\$5,716</b>	<b>\$8,005</b>	<b>\$62,203</b>	<b>\$21,797</b>	<b>\$1,035</b>	<b>\$1,425</b>	<b>\$24,257</b>	<b>\$336,888</b>

Dated: 19 November 2021

**LOCAL #3657**

**RE: Page 23 (XVIII. Education Incentive)**

**EMPLOYEES (per Union Contract)**

DISP	Allen, Angela	High School	
MPO	Avery, Cassandra	High School + 57 Credit Hours (Criminal Justice)	\$300.00
PTL	Blanchard, Corinne	High School + 36 credit hours (Forensic Psychology)	\$300.00
MPO	Blazon, Matthew	Bachelor (Political Science)	\$975.00
PTL	Brodell, Ethan	Bachelor Science (Justice Studies)	\$975.00
SGT	Broderick, Patrick	Bachelor (Criminal Justice)	\$975.00
CLK	Carney, Tracy	High School	
VVA	Cloutier, Jeri	Bachelor (Business Administration)	\$975.00
MPO	Cloutier, Ronald	Bachelor (Criminal Justice)	\$975.00
PTL	Collishaw, Nicholas	Bachelor Science (Business Management)	\$975.00
PTL	Colon, Giomar	High School + 29 credit hours	
SGT	Corey, Michael	Military Honorable Discharge (3 years active duty) + Bachelor (Philosophy)	\$975.00
MPO	Cummings, Allison	Bachelor (Criminal Justice & Psychology)	\$975.00
PTL	Davenport, Brian	Bachelor Science (Business Management)	\$975.00
DISP	DePloey, Brian	Bachelor (Criminal Justice)	\$975.00
MPO	Donahue, Daniel	Comprehensive Audio Engineering Program	
MPO	Downey, Jason	Bachelor (Criminal Justice)	\$975.00
DISP	Drolet, Matthew	Bachelor Science (Justice Studies)	\$975.00
MPO	Flynn, Matthew	Bachelor (Criminal Justice)	\$975.00
SGT	Genovese, Bryan	Doctorate (Law)	\$1,200.00
MPO	Glaser, David	High School	
MPO	Glowacki, Nathan	Bachelor (Business Administration)	\$975.00
PTL	Grayson, Shane	Bachelor (Criminal Justice)	\$975.00
PTL	Hoag, Kraig	High School	
PTL	Horton, Matthew	Bachelor (Criminal Justice)	\$975.00
DISP	Jefferson, Colleen	High School	
CLK	Kirkwood, Debra	High School	
PTL	Lafortune, Raymond	Associate (Criminal Justice)	\$525.00
SGT	Lambert, Cody	Bachelor Science (Finance)	\$975.00
SGT	Lloyd, Derek	Bachelor (Political Science)	\$975.00
DISP	Madi, Sabrina	High School	
SGT	Marcotte, Alan	Bachelor (Criminal Justice)	\$975.00
PTL	McInnis, Francis	Bachelor (Criminal Justice)	\$975.00
MPO	McNally, Robert	High School	
MPO	Megowen, Rachelle	Bachelor (Criminal Justice)	\$975.00
MPO	Merrill, Tyler	Bachelor (Criminal Justice)	\$975.00
MPO	Mirabella, John	Bachelor (Criminal Justice)	\$975.00
MPO	Moran, James	Bachelor (Criminal Justice)	\$975.00
MPO	Morin, Taylor	Associate (Criminal Justice)	\$525.00
MPO	Morton, Colby	Bachelor (Criminal Justice)	\$975.00
MPO	Neff, Jered	Bachelor (Psychology)	\$975.00
PTL	Ortega, Cecelia	Masters (Justice Studies/Socio-Cultural Anthropology)	\$1,200.00
DISP	Poole, Heather	Associate (Criminal Justice)	\$525.00
PTL	Royston, Adam	High School	
DISP	Sevigny, Anyssa	Bachelor (Elementary Education)	\$975.00
PTL	Shaw, Victoria	Bachelor (Criminal Justice & Psychology)	\$975.00
DISP	Simmons, Tracey	High School	
PTL	Sosa, Leandro	Associate (Criminal Justice)	\$525.00
PTL	Tambouris, Tyler	Bachelor (Criminal Justice)	\$975.00
MPO	Topper, Matthew	Bachelor (Sociology)	\$975.00
DISP	Trickett, Jessica	Bachelor (Criminal Justice & Psychology)	\$975.00
CLK	Vachon, Michelle	Associate (Office Management)	\$525.00
MPO	Valcourt, Andrew	Bachelor (Criminal Justice)	\$975.00

\$36,825.00

EDUCATION CREDIT/COURSE RELATED TO DUTY	STIPEND
30 hours of credit (semester)	\$300.00
Associate's Degree	\$525.00
Associate's Degree & 30 hours credit (semester)	\$750.00
Bachelor's Degree	\$975.00
Master's Degree or Law Degree	\$1,200.00
Military Honorable Discharge (3 years active duty & employed before 7/1/14)	\$525.00

Tad K. Dionne, Chief of Police

FY24 Department Head Budgets  
Town of Hudson, NH

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01-4210-5615-101-000	Police Facility Salaries FT	41,873.56	49,671.12	58,396.02	51,022.00	55,203.00	
01-4210-5615-102-000	Police Facility, Salaries PT	5,140.00	6,226.35	7,884.14	8,275.00	11,700.00	
01-4210-5615-105-000	Police Facility, Salaries OT	4,694.87	107.15	625.53	400.00	400.00	
01-4210-5615-108-000	Police Facility, Fica	4,183.54	3,910.58	4,764.73	4,567.00	5,149.00	
01-4210-5615-112-000	Police Facility, State Retirement	6,101.55	5,587.62	8,355.69	7,230.00	7,523.00	
01-4210-5615-122-000	Police Facility, Insurance Benefits	20,708.26	21,986.05	22,679.76	22,724.00	23,281.00	
01-4210-5615-206-000	Police Facility, Electricity	42,397.89	44,439.15	48,809.81	39,000.00	39,000.00	
01-4210-5615-207-000	Police Facility, Water and Sewer	3,797.93	3,663.81	3,525.16	4,000.00	4,000.00	
01-4210-5615-208-000	Police Facility, Telephone	53,521.44	53,813.39	58,555.95	60,516.00	60,516.00	
01-4210-5615-210-000	Police Facility, Natural Gas	13,440.44	12,366.82	15,412.01	16,000.00	16,000.00	
01-4210-5615-212-000	Police Facility, Radio Repairs	3,688.00	2,400.00	1,166.23	5,000.00	5,000.00	
01-4210-5615-221-000	Police Facility, Equipment Rental	1,592.28	1,541.64	1,610.16	1,600.00	1,600.00	
01-4210-5615-224-000	Police Facility, Building Maintenance	26,925.81	67,419.67	32,003.27	46,020.00	46,020.00	
01-4210-5615-252-000	Police Facility, Professional Services	30,057.06	14,069.38	13,387.81	16,000.00	16,000.00	
01-4210-5615-305-000	Police Facility, Diesel	0.00	0.00	0.00	0.00	0.00	
01-4210-5615-319-000	Police Facility, Uniform Purchases	486.73	497.23	494.95	500.00	500.00	
01-4210-5615-322-000	Police Facility, Janitorial Supplies	4,138.58	3,653.23	4,974.54	4,500.00	4,500.00	
01-4210-5615-403-000	Police Facility, Small Equipment	1,404.99	786.60	0.00	500.00	500.00	
<b>Police - Facility Total</b>		<b>264,152.93</b>	<b>292,139.79</b>	<b>282,645.76</b>	<b>287,854.00</b>	<b>296,892.00</b>	<b>0.00</b>

Commodity		5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price						
1XX	C	<b>Salary and Benefits</b> One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$15.00/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers						94,218	103,256	9.6%
206		<b>Electricity</b> for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)						39,000	39,000	0.0%
207		<b>Water and Sewage</b> for police/training facilities						4,000	4,000	0.0%
208	C	<b>Telephone</b> 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		<b>Natural Gas</b> for police and training facility						16,000	16,000	0.0%
212		<b>Radio Repairs</b> Repairs not covered by contract				5,000		5,000	5,000	0.0%
221	C	<b>Equipment Rental</b> ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)				900		1,600	1,600	0.0%
	C	ADT (Acct #6909025: Old Landfill Road)				700				
224		<b>Building Maintenance</b> 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	FY23	FY24	% Change
252	<b>Other Professional Services/Outside Hire</b>						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)					4,890		
	C	Granite State Fire Services (fire sprinkler system Inspection/Testing Fee for 2 buildings)					1,000		
	C	Cintas (fire extinguisher inspection/maintenance)					792		
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (7-1-23/6-30-26)					959		
	C	Pelmac Industries (maintenance, licensing & fees on security access system)					4,248		
		Department of Labor (annual boiler inspection fee on two boilers)			2	50	100		
319	<b>Uniform Purchases</b>						500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)							
322	<b>Janitorial Supplies</b>						4,500	4,500	0.0%
	for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers								
403	<b>Small Equipment</b>						500	500	0.0%
	miscellaneous tools (replacement)								
	<b>Summary</b>								
	Salary and Benefits						94,218	103,256	9.6%
	Operating Budget						193,636	193,636	0.0%
	<b>Total</b>						287,854	296,892	3.1%

Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5615 Police Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Clarke, Daniel	Custodian/Maintenance	<u>\$55,203</u>	<u>\$0</u>	<u>\$4,223</u>	<u>\$7,469</u>	<u>\$21,797</u>	<u>\$1,035</u>	<u>\$449</u>	<u>\$23,281</u>	<u>\$90,176</u>
	<b>Total Full Time # 101</b>	<u><b>\$55,203</b></u>	<u><b>\$0</b></u>	<u><b>\$4,223</b></u>	<u><b>\$7,469</b></u>	<u><b>\$21,797</b></u>	<u><b>\$1,035</b></u>	<u><b>\$449</b></u>	<u><b>\$23,281</b></u>	<u><b>\$90,176</b></u>
<b>PART TIME EMPLOYEES</b>										
Ryan, Matthew	Custodian/Maintenance	<u>\$11,700</u>	<u>\$0</u>	<u>\$895</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,595</u>
	<b>Total Part Time # 102</b>	<u><b>\$11,700</b></u>	<u><b>\$0</b></u>	<u><b>\$895</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$12,595</b></u>
<b>TEMPORARY</b>										
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>
	<b>Total Temporary # 103</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
<b>OVERTIME</b>										
Police Facilities	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$485</u>
	<b>Total Overtime # 105</b>	<u><b>\$400</b></u>	<u><b>\$0</b></u>	<u><b>\$31</b></u>	<u><b>\$54</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$485</b></u>
Fiscal Year 2023 Budget	<b>TOTAL 5615</b>	<u><b>\$67,303</b></u>	<u><b>\$0</b></u>	<u><b>\$5,149</b></u>	<u><b>\$7,523</b></u>	<u><b>\$21,797</b></u>	<u><b>\$1,035</b></u>	<u><b>\$449</b></u>	<u><b>\$23,281</b></u>	<u><b>\$103,256</b></u>

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5620-101-000	Police Commun, Salaries FT	415,376.76	478,575.17	526,926.90	486,876.00	569,851.00		
01-4210-5620-102-000	Police Commun, Salaries PT	8,303.24	238.32	0.00	0.00	0.00		
01-4210-5620-105-000	Police Commun, Salaries OT	39,010.83	61,620.19	37,610.78	18,000.00	18,000.00		
01-4210-5620-108-000	Police Commun, Fica	35,140.10	41,440.46	43,405.12	43,854.00	46,034.00		
01-4210-5620-112-000	Police Commun, State Retirement	49,878.56	60,329.27	79,805.33	78,076.00	79,536.00		
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	15,458.64	8,946.40	14,162.66	13,381.00	13,895.00		
01-4210-5620-122-000	Police Commun, Insurance Benefits	123,441.32	133,744.32	141,183.97	177,257.00	128,473.00		
01-4210-5620-221-000	Police Commun, Equipment Rental	909.97	926.99	1,390.80	5,436.00	5,436.00		
01-4210-5620-319-000	Police Commun, Uniform Purchases	950.00	1,017.00	199.95	2,000.00	2,000.00		
01-4210-5620-325-000	Police Commun, Equip Repair Parts	0.00	1,712.99	1,217.96	1,500.00	1,500.00		
01-4210-5620-403-000	Police Commun, Small Equip	190.11	188.48	479.98	810.00	810.00		
<b>Police - Communications Total</b>		<b>688,659.53</b>	<b>788,739.59</b>	<b>846,383.45</b>	<b>827,190.00</b>	<b>865,535.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)				817,444	855,789	4.7%
202		<b>Small Equipment Maintenance</b>				0	0	
221	C	<b>Equipment Rental</b> Dispatch Copier lease (includes 168.75 service agreement)	12	230	2,760	5,436	5,436	0.0%
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee	1	4,500	4,500			
319		<b>Uniform Purchases</b> costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	0.0%
325		<b>Equipment Repair Parts</b> for costs associated with unexpected repairs not covered by contract Repairs on Chairs				1,500	1,500	0.0%
403		<b>Small Equipment</b> to replace UPS battery backups holding emergency equipment (large)	2	300	600	810	810	0.0%
		to replace oldest 3 UPS battery backups holding emergency equipment (small)	3	100	300			
		<b>Summary</b>						
		Salary and Benefits				817,444	855,789	4.7%
		Operating Budget				9,746	9,746	0.0%
		<b>Total</b>				827,190	865,535	4.6%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2024 Budget**  
**Department 5620 Police Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Allen, Angela	1 Dispatcher	\$69,787	\$0	\$5,339	\$9,442	\$29,426	\$1,883	\$550	\$31,860	\$116,428
Deploey, Brian	2 Dispatcher	\$69,787	\$10,078	\$6,110	\$9,442	\$0	\$1,035	\$550	\$1,585	\$97,002
Drolet, Matthew	3 Dispatcher	\$53,889	\$2,866	\$4,342	\$7,291	\$0	\$0	\$398	\$398	\$68,787
Jefferson, Colleen	3 Dispatcher	\$68,375	\$952	\$5,303	\$9,251	\$12,381	\$527	\$532	\$13,440	\$97,321
Madi, Sabrina	4 Dispatcher	\$62,540	\$0	\$4,784	\$8,462	\$10,844	\$527	\$474	\$11,845	\$87,631
Poole, Heather	5 Dispatcher	\$69,787	\$0	\$5,339	\$9,442	\$12,381	\$527	\$550	\$13,458	\$98,026
Sevigny, Anyssa D	6 Dispatcher	\$56,644	\$0	\$4,333	\$7,664	\$10,844	\$1,035	\$416	\$12,295	\$80,937
Simmons, Tracey	7 Dispatcher	\$64,963	\$0	\$4,970	\$8,790	\$29,426	\$1,883	\$514	\$31,823	\$110,545
Trickett, Jessica	8 Dispatcher	\$54,077	\$0	\$4,137	\$7,317	\$10,844	\$527	\$398	\$11,769	\$77,299
<b>Total Full Time # 101</b>		<u>\$569,851</u>	<u>\$13,895</u>	<u>\$44,657</u>	<u>\$77,101</u>	<u>\$116,147</u>	<u>\$7,943</u>	<u>\$4,384</u>	<u>\$128,473</u>	<u>\$833,977</u>
<b>PART TIME EMPLOYEES</b>										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Part Time # 102</b>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>OVERTIME</b>										
Police Communications	Overtime	<u>\$18,000</u>	<u>\$0</u>	<u>\$1,377</u>	<u>\$2,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,812</u>
<b>Total Overtime # 105</b>		<u>\$18,000</u>	<u>\$0</u>	<u>\$1,377</u>	<u>\$2,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,812</u>
<b>TOTAL 5620</b>		<u>\$587,851</u>	<u>\$13,895</u>	<u>\$46,034</u>	<u>\$79,536</u>	<u>\$116,147</u>	<u>\$7,943</u>	<u>\$4,384</u>	<u>\$128,473</u>	<u>\$855,789</u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,340,293.75	3,807,696.78	3,812,857.74	4,136,937.00	4,283,936.00	
01-4210-5630-105-000	Police Patrol, Salaries Overtime	277,069.51	255,749.27	406,209.74	261,924.00	261,924.00	
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	11,303.80	13,173.64	10,145.39	0.00	0.00	
01-4210-5630-108-000	Police Patrol, Fica	58,432.02	64,983.68	65,690.10	65,578.00	67,678.00	
01-4210-5630-113-000	Police Patrol, Police Retirement	1,049,474.89	1,179,936.70	1,449,350.41	1,481,983.00	1,421,945.00	
01-4210-5630-120-000	Police Patrol, Police Detail	0.00	1,506.53	4,772.64	0.00	0.00	
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	147,213.20	129,960.62	120,326.12	124,043.00	121,592.00	
01-4210-5630-122-000	Police Patrol, Insurance Benefits	644,774.71	723,141.13	738,465.71	787,051.00	848,374.00	
01-4210-5630-156-000	Police Patrol, Merit Awards	1,000.00	900.00	700.00	0.00	0.00	
01-4210-5630-204-000	Police Patrol, Large Equip Maint	24,430.75	24,580.03	24,117.17	40,000.00	37,000.00	
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	0.00	0.00	0.00	
01-4210-5630-236-000	Police Patrol, Education Benefits	0.00	0.00	592.50	0.00	0.00	
01-4210-5630-252-000	Police Patrol, Professional Services	0.00	0.00	0.00	0.00	0.00	
01-4210-5630-254-000	Police Patrol, Towing	150.00	375.00	150.00	300.00	300.00	
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	1,876.23	1,313.99	2,256.24	3,000.00	3,000.00	
01-4210-5630-304-000	Police Patrol, Gasoline	55,590.22	52,880.62	78,080.08	92,000.00	92,000.00	
01-4210-5630-305-000	Police Patrol, Diesel	234.43	162.47	0.00	0.00	0.00	
01-4210-5630-307-000	Police Patrol, Tires	14,357.10	13,464.25	7,462.32	14,000.00	14,000.00	
01-4210-5630-319-000	Police Patrol, Uniform Purchases	48,042.21	41,783.74	24,299.64	30,000.00	30,000.00	
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	2,131.15	702.78	665.83	4,500.00	3,000.00	
01-4210-5630-402-000	Police Patrol, Automobiles	142,552.31	187,868.87	179,985.86	180,000.00	180,000.00	
01-4210-5630-403-000	Police Patrol, Small Equipment	59,079.06	66,943.60	105,246.74	64,000.00	64,000.00	
<b>Police - Patrol Total</b>		<b>5,878,005.34</b>	<b>6,567,123.70</b>	<b>7,031,374.23</b>	<b>7,285,316.00</b>	<b>7,428,749.00</b>	<b>0.00</b>

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
1XX	N	<b>Salary and Benefits</b> 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"				6,857,516	7,005,448	2.2%
204		<b>Large Equipment Maintenance</b> regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				40,000	37,000	-7.5%
211		<b>Blood Alcohol Tests</b> for alcohol/drug testing on defendants @ approximately \$60 each				0	0	0.0%
254		<b>Towing</b> for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles				300	300	0.0%
256		<b>K-9 Materials and Supplies</b> costs associated with the K-9 Unit				3,000	3,000	0.0%
304		<b>Gasoline</b> for the purchase of fuel for department vehicles @ 3.08 average per gallon, usage is approximately 30,000 gallons per year, and to cover maintenance costs to pumps				92,000	92,000	0.0%
307		<b>Tires</b>				14,000	14,000	0.0%
319	C	<b>Uniform Purchases</b> 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		<b>Equipment Repair Parts</b> for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries				4,500	3,000	-33.3%

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Adult pads for AED Child pads for AED						
402	<b>Automobiles</b> purchase/trade-in of police package vehicles using competitive bid process				180,000	180,000	0.0%
403	<b>Small Equipment</b> In-cruiser radar units Portable Radios			8,000 62,000	64,000	64,000	0.0%
	<b>Summary</b> Salary and Benefits Operating Budget				6,857,516 427,800	7,005,448 423,300	2.2% -1.1%
	<b>Total</b>				7,285,316	7,428,748	2.0%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2024 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Avery, Cassandra	1 Master Patrol Officer	\$89,467	\$0	\$1,297	\$27,985	\$29,426	\$1,883	\$701	\$32,010	\$150,760
Bianchi, David	2 Captain	\$117,290	\$0	\$1,701	\$36,688	\$29,426	\$1,883	\$824	\$32,133	\$187,812
Blanchard, Corinne	3 Patrol Officer	\$71,269	\$0	\$1,033	\$22,293	\$10,844	\$527	\$518	\$11,889	\$106,485
Blazon, Matthew	4 Master Patrol Officer	\$89,813	\$5,716	\$1,385	\$28,093	\$0	\$0	\$683	\$683	\$125,690
Brodell, Ethan	5 Patrol Officer	\$73,656	\$0	\$1,068	\$23,040	\$10,844	\$527	\$541	\$11,912	\$109,676
Broderick, Patrick	6 Sergeant	\$94,608	\$13,367	\$1,566	\$29,593	\$0	\$0	\$733	\$733	\$139,867
Cayot, David	7 Captain	\$115,707	\$13,367	\$1,872	\$36,193	\$0	\$0	\$835	\$835	\$167,974
Cloutier, Ronald	8 Master Patrol Officer	\$86,897	\$13,367	\$1,454	\$27,181	\$0	\$0	\$669	\$669	\$129,569
Collishaw, Nicholas	9 Patrol Officer	\$83,493	\$2,600	\$1,248	\$26,117	\$0	\$527	\$569	\$1,095	\$114,553
Colon, Giomar	10 Patrol Officer	\$74,606	\$0	\$1,082	\$23,337	\$29,426	\$1,883	\$565	\$31,874	\$130,899
Corey, Michael	11 Sergeant	\$94,608	\$0	\$1,372	\$29,593	\$29,426	\$1,883	\$733	\$32,042	\$157,615
Cummings, Allison	12 Master Patrol Officer	\$89,467	\$0	\$1,297	\$27,985	\$12,381	\$527	\$701	\$13,609	\$132,358
Davenport, Brian	13 Patrol Officer	\$66,944	\$0	\$971	\$20,940	\$29,426	\$1,883	\$474	\$31,783	\$120,637
Davis, Michael	14 Captain	\$110,097	\$0	\$1,596	\$34,438	\$29,426	\$1,883	\$798	\$32,107	\$178,238
Donahue, Daniel	15 Master Patrol Officer	\$86,897	\$0	\$1,260	\$27,181	\$29,426	\$1,883	\$669	\$31,979	\$147,317
Downey, Jason	16 Master Patrol Officer	\$89,467	\$12,429	\$1,477	\$27,985	\$0	\$1,883	\$701	\$2,584	\$133,943
Flynn, Matthew	17 Master Patrol Officer	\$89,813	\$0	\$1,302	\$28,093	\$8,109	\$527	\$683	\$9,319	\$128,527
Genovese, Bryan	18 Sergeant	\$94,608	\$0	\$1,372	\$29,593	\$12,381	\$533	\$733	\$13,647	\$139,220
Glaser, David A	19 Master Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$21,797	\$1,035	\$669	\$23,502	\$137,033
Glowacki, Nathan	20 Master Patrol Officer	\$89,467	\$5,200	\$1,373	\$27,985	\$0	\$1,883	\$701	\$2,584	\$126,609
Grayson, Shane	21 Patrol Officer	\$74,606	\$0	\$1,082	\$23,337	\$10,844	\$527	\$565	\$11,935	\$110,961
Hoag, Kraig	22 Patrol Officer	\$74,606	\$0	\$1,082	\$23,337	\$11,044	\$527	\$565	\$12,135	\$111,160
Horton, Matthew	23 Patrol Officer	\$74,606	\$0	\$1,082	\$23,337	\$10,844	\$527	\$565	\$11,935	\$110,961
Lafortune, Raymond	24 Patrol Officer	\$68,859	\$0	\$998	\$21,539	\$29,426	\$1,883	\$518	\$31,827	\$123,224
Lamarche, Roger	25 Lieutenant	\$102,099	\$0	\$1,480	\$31,937	\$21,895	\$1,883	\$767	\$24,545	\$160,061
Lambert, Cody	26 Sergeant	\$94,608	\$0	\$1,372	\$29,593	\$29,426	\$1,035	\$710	\$31,171	\$156,744
Lloyd, Derek	27 Sergeant	\$94,608	\$0	\$1,372	\$29,593	\$21,895	\$1,883	\$733	\$24,511	\$150,084
Marcotte, Alan	28 Sergeant	\$94,608	\$12,429	\$1,552	\$29,593	\$0	\$1,883	\$710	\$2,593	\$140,775
McElhinney, Steven	29 Lieutenant	\$101,854	\$13,367	\$1,671	\$31,860	\$0	\$0	\$767	\$767	\$149,519
McInnis III, Francis	30 Patrol Officer	\$69,028	\$0	\$1,001	\$21,592	\$10,844	\$527	\$541	\$11,912	\$103,533
McNally, Robert	31 Master Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$29,426	\$1,883	\$669	\$31,979	\$145,511
McStravick, Patrick	32 Lieutenant	\$100,021	\$0	\$1,450	\$31,287	\$20,218	\$1,035	\$755	\$22,009	\$154,767

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2024 Budget**  
**Department 5630 Police Sworn Personnel**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Megowen, Rachelle	33 Master Patrol Officer	\$89,467	\$13,367	\$1,491	\$27,985	\$0	\$0	\$701	\$701	\$133,011
Merrill, Tyler	34 Master Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$29,426	\$1,883	\$669	\$31,979	\$145,511
Mirabella, John	35 Master Patrol Officer	\$89,467	\$0	\$1,297	\$27,985	\$12,381	\$527	\$701	\$13,609	\$132,358
Moran, James	36 Master Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$10,109	\$527	\$669	\$11,305	\$124,837
Morin, Taylor	37 Master Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$10,844	\$527	\$669	\$12,040	\$125,572
Morton, Colby	38 Master Patrol Officer	\$89,467	\$0	\$1,297	\$27,985	\$12,381	\$527	\$669	\$13,577	\$132,327
Neff, Jered	39 Master Patrol Officer	\$89,467	\$0	\$1,297	\$27,985	\$29,426	\$1,883	\$669	\$31,979	\$150,728
Ortega, Cecelia	40 Patrol Officer	\$73,656	\$2,600	\$1,106	\$23,040	\$0	\$527	\$541	\$1,068	\$101,469
Riley, Kevin	41 Lieutenant	\$98,236	\$0	\$1,424	\$30,728	\$21,797	\$1,035	\$755	\$23,587	\$153,976
Royston, Adam	42 Patrol Officer	\$73,656	\$5,200	\$1,143	\$23,040	\$0	\$1,883	\$541	\$2,424	\$105,463
Shaw, Victoria	43 Patrol Officer	\$73,656	\$2,866	\$1,110	\$23,040	\$0	\$0	\$541	\$541	\$101,213
Sosa, Leandro	44 Patrol Officer	\$74,606	\$0	\$1,082	\$23,337	\$29,426	\$1,883	\$565	\$31,874	\$130,899
Tambouris, Tyler	45 Patrol Officer	\$85,536	\$0	\$1,240	\$26,756	\$29,426	\$1,883	\$565	\$31,874	\$145,406
Topper, Matthew	46 Master Patrol Officer	\$91,242	\$0	\$1,323	\$28,541	\$12,381	\$527	\$683	\$13,591	\$134,697
Valcourt, Andrew	47 Master Patrol Officer	\$89,813	\$5,716	\$1,385	\$28,093	\$0	\$0	\$669	\$669	\$125,677
Vacant	48 Patrol Officer	\$60,102	\$0	\$871	\$18,800	\$28,606	\$1,827	\$650	\$31,083	\$110,856
Vacant	49 Patrol Officer	\$60,102	\$0	\$871	\$18,800	\$28,606	\$1,827	\$650	\$31,083	\$110,856
Vacant	50 Patrol Officer	\$60,102	\$0	\$871	\$18,800	\$28,606	\$1,827	\$650	\$31,083	\$110,856
<b>Total Full Time # 101</b>		<u>\$4,283,936</u>	<u>\$121,592</u>	<u>\$63,880</u>	<u>\$1,340,015</u>	<u>\$761,618</u>	<u>\$53,832</u>	<u>\$32,924</u>	<u>\$848,374</u>	<u>\$6,657,796</u>
<b>OVERTIME</b>										
Police Patrol	Overtime	<u>\$261,924</u>	<u>\$0</u>	<u>\$3,798</u>	<u>\$81,930</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$347,652</u>
<b>Total Overtime # 105</b>		<u>\$261,924</u>	<u>\$0</u>	<u>\$3,798</u>	<u>\$81,930</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$347,652</u>
<b>TOTAL 5630</b>		<u>\$4,545,860</u>	<u>\$121,592</u>	<u>\$67,678</u>	<u>\$1,421,945</u>	<u>\$761,618</u>	<u>\$53,832</u>	<u>\$32,924</u>	<u>\$848,374</u>	<u>\$7,005,448</u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5640-202-000 Police Investig, Small Equip Maint	332.50	0.00	0.00	200.00	200.00		
01-4210-5640-240-000 Police Investig - Undercover Oper	250.00	1,040.00	0.00	1,000.00	1,000.00		
01-4210-5640-252-000 Police Investig, Prof. Services	4,289.30	3,137.50	3,409.45	3,570.00	4,070.00		
01-4210-5640-318-000 Police Investig, Film	95.96	180.16	136.11	250.00	250.00		
01-4210-5640-319-000 Police Investig, Uniform Purchases	2,833.88	5,305.02	5,050.43	5,400.00	5,400.00		
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	1,498.67	1,810.22	1,255.25	3,200.00	3,200.00		
01-4210-5640-403-000 Police Investig, Small Equip	3,825.00	89.64	1,812.80	800.00	1,106.00		
<b>Police - Investigations Total</b>	<b>13,125.31</b>	<b>11,562.54</b>	<b>11,664.04</b>	<b>14,420.00</b>	<b>15,226.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity	5640 POLICE - INVESTIGATIONS			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
				Unit	Unit Price				
202		<b>Small Equipment Maintenance</b> for costs associated with repairs to crime scene equipment					200	200	0.0%
226		<b>Film Developing</b> Transferred to 5640-325					0	0	0.0%
240		<b>Undercover Operations</b> for informant funds, car rentals, under cover operations					1,000	1,000	0.0%
252		<b>Other Professional Services/Outside Hire</b> for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$110.35 per month) (Comcast #0191479) Drug Burns				2,500 1,325 400	3,570	4,070	14.0%
318		<b>Recording Media</b> 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	<b>Uniform Purchases</b> uniforms/clothing allowance per union contract	10	600	6,000		5,400	5,400	0.0%
325		<b>Equipment Repair Parts</b> 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		<b>Small Equipment</b> Narcotic investigation related equipment					800	1,106	38.3%
		<b>Summary</b> Operating Budget					14,420	15,226	5.6%
		<b>Total</b>					14,420	15,226	5.6%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	51,382.32	53,422.05	55,020.59	57,424.00	57,382.00	
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	20,760.28	11,294.11	21,163.74	25,742.00	29,017.00	
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	550.18	2,380.06	791.51	2,375.00	2,375.00	
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,350.31	4,807.71	5,611.03	6,544.00	6,791.00	
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	5,907.10	6,169.04	7,788.84	8,146.00	8,085.00	
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	0.00	1,229.76	0.00	0.00	
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	20,740.56	22,011.84	22,705.89	22,748.00	22,698.00	
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	100.00	200.00	200.00	0.00	0.00	
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	396.38	456.85	270.89	250.00	500.00	
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,625.42	2,373.66	1,924.38	2,000.00	2,000.00	
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	368.83	617.60	371.13	630.00	630.00	
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,350.57	1,802.45	1,874.74	2,000.00	2,000.00	
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	2,849.17	657.38	6,883.27	2,500.00	2,500.00	
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	966.45	715.10	463.02	1,500.00	1,500.00	
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	281.60	50.64	97.98	300.00	300.00	
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	870.05	332.00	173.00	900.00	900.00	
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	176.83	169.78	127.99	500.00	250.00	
<b>Police - Animal Control Total</b>	<b>113,676.05</b>	<b>107,460.27</b>	<b>126,697.76</b>	<b>133,559.00</b>	<b>136,928.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
1XX	C	<b>Salary and Benefits</b> One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.				122,979	126,348	2.7%
203		<b>Small Equipment Repairs</b> for costs associated with repairs to and replacement of equipment				250	500	100.0%
206		<b>Electricity</b> for costs associated with Animal Control facility				2,000	2,000	0.0%
207		<b>Water and Sewage</b> for Animal Control facility				630	630	0.0%
210		<b>Natural Gas</b> for Animal Control facility				2,000	2,000	0.0%
245		<b>Veterinary Services</b> costs associated with medical care for animals, rabies and euthanization				2,500	2,500	0.0%
252	C	<b>Other Professional Services/Outside Hire</b> 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		<b>Other Office Supplies</b> for miscellaneous office supplies for Animal Control facility				300	300	0.0%
319	C	<b>Uniform Purchases</b> uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%
322		<b>Janitorial Supplies</b> for costs associated with cleaning supplies and paper products for Animal Control facility				500	250	-50.0%
		<b>Summary</b> Salary and Benefits Operating Budget				122,979 10,580	126,348 10,580	2.7% 0.0%
		<b>Total</b>				133,559	136,928	2.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
McMillan, Jana	Animal Control Officer	<u>\$57,382</u>	<u>\$0</u>	<u>\$4,390</u>	<u>\$7,764</u>	<u>\$21,189</u>	<u>\$1,035</u>	<u>\$473</u>	<u>\$22,698</u>	<u>\$92,233</u>
	<b>Total Full Time # 101</b>	<u><u>\$57,382</u></u>	<u><u>\$0</u></u>	<u><u>\$4,390</u></u>	<u><u>\$7,764</u></u>	<u><u>\$21,189</u></u>	<u><u>\$1,035</u></u>	<u><u>\$473</u></u>	<u><u>\$22,698</u></u>	<u><u>\$92,233</u></u>
<b>PART TIME EMPLOYEES</b>										
Claydon, John	Animal Control	<u>\$29,017</u>	<u>\$0</u>	<u>\$2,220</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,237</u>
	<b>Total Part Time # 102</b>	<u><u>\$29,017</u></u>	<u><u>\$0</u></u>	<u><u>\$2,220</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>\$31,237</u></u>
<b>OVERTIME</b>										
Animal Control	Overtime	<u>\$2,375</u>	<u>\$0</u>	<u>\$182</u>	<u>\$321</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,878</u>
	<b>Total Overtime # 105</b>	<u><u>\$2,375</u></u>	<u><u>\$0</u></u>	<u><u>\$182</u></u>	<u><u>\$321</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,878</u></u>
<b>TOTAL 5650</b>		<u><u>\$88,774</u></u>	<u><u>\$0</u></u>	<u><u>\$6,791</u></u>	<u><u>\$8,085</u></u>	<u><u>\$21,189</u></u>	<u><u>\$1,035</u></u>	<u><u>\$473</u></u>	<u><u>\$22,698</u></u>	<u><u>\$126,348</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5660-101-000 Police Info.Systems, Salaries FT	106,835.86	125,891.67	128,119.68	133,535.00	135,408.00		
01-4210-5660-105-000 Police Info.Systems, Salaries OT	93.23	0.00	0.00	0.00	0.00		
01-4210-5660-108-000 Police Info.Systems, Fica	9,995.81	11,499.79	11,684.42	12,117.00	12,080.00		
01-4210-5660-112-000 Police Info,Systems, State Retirement	11,939.36	14,130.81	18,054.51	18,605.00	18,321.00		
01-4210-5660-121-000 Police Info,Systems, Flex Cash Bnfts	24,858.08	24,858.08	25,064.80	24,858.00	22,507.00		
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	5,024.88	5,311.31	5,133.66	4,874.00	4,019.00		
01-4210-5660-319-000 Police Info Services, Uniforms	169.99	137.92	0.00	200.00	200.00		
<b>Police - Information Services Total</b>	<b>158,917.21</b>	<b>181,829.58</b>	<b>188,057.07</b>	<b>194,189.00</b>	<b>192,535.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		Two Records/Communications Manager and one Records Clerks w/OT				193,989	192,335	-0.9%
319		Uniform Purchases for Records Clerks				200	200	0.0%
		Summary						
		Salary and Benefits				193,989	192,335	-0.9%
		Operating Budget				200	200	0.0%
		<b>Total</b>				<b>194,189</b>	<b>192,535</b>	<b>-0.9%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5660 Police Information Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Kirkwood, Debra	Records Clerk	\$67,704	\$10,078	\$5,950	\$9,160	\$0	\$1,035	\$550	\$1,585	\$94,478
Vachon, Michelle	Records Clerk	\$67,704	\$12,429	\$6,130	\$9,160	\$0	\$1,883	\$550	\$2,433	\$97,857
	<b>Total Full Time # 101</b>	<b>\$135,408</b>	<b>\$22,507</b>	<b>\$12,080</b>	<b>\$18,321</b>	<b>\$0</b>	<b>\$2,918</b>	<b>\$1,101</b>	<b>\$4,019</b>	<b>\$192,335</b>
<b>OVERTIME</b>										
	Police Information Services Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5660</b>		<b>\$135,408</b>	<b>\$22,507</b>	<b>\$12,080</b>	<b>\$18,321</b>	<b>\$0</b>	<b>\$2,918</b>	<b>\$1,101</b>	<b>\$4,019</b>	<b>\$192,335</b>

## FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5671-237-000	Police Support Serv. Training	25,760.55	32,911.00	47,614.89	40,000.00	45,500.00		
01-4210-5671-244-000	Police Support Serv. Medical Exams	1,319.90	1,511.75	840.47	1,500.00	1,500.00		
01-4210-5671-246-000	Police Support Serv. Psych Srvs for Ne	3,037.50	4,000.00	2,950.00	1,500.00	1,500.00		
01-4210-5671-252-000	Police Support Serv. Outside Hire	395.06	1,768.64	889.65	2,000.00	2,000.00		
01-4210-5671-256-000	Police, Support Serv, Comfort Dog Sup	0.00	6,258.02	2,179.61	0.00	0.00		
01-4210-5671-303-000	Police Support Serv. Other Office Supp	3,704.61	0.00	180.13	5,000.00	4,000.00		
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	1,589.23	1,260.00	1,910.95	3,100.00	3,100.00		
01-4210-5671-320-000	Police Support Serv. Ammunition	22,855.70	24,035.47	20,909.08	22,300.00	23,300.00		
01-4210-5671-340-000	Police Support Serv., Small Operating I	0.00	0.00	0.00	0.00	1,500.00		
01-4210-5671-403-000	Police Support Serv. Small Equip.	3,651.50	10,107.10	73.98	12,623.00	12,623.00		
<b>Police - Support Services Total</b>		<b>62,314.05</b>	<b>81,851.98</b>	<b>77,548.76</b>	<b>88,023.00</b>	<b>95,023.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price					
237	<b>Training / Recruitment</b> costs associated with training all employees & recruitment Special Operations Unit (SOU)					40,500 5,000	40,000	45,500	13.8%
244	<b>Medical Exams</b> new employee pre-hire exam		3	500		1,500	1,500	1,500	0.0%
246	<b>Psychological Services</b> costs associated with recruitment (new hires)		3	500		1,500	1,500	1,500	0.0%
252	<b>Other Professional Services/Outside Hire</b> for costs associated with entrance exams promotional exams Hepatitis B Vaccine (series of three shots) polygraph materials credit files					500 450 900 90 60	2,000	2,000	0.0%
303	<b>Other Office Supplies</b> for the purchase of miscellaneous items needed for DARE and other Community Policing related programs						5,000	4,000	-20.0%
319	<b>Uniform Purchases</b> C 1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract						3,100	3,100	0.0%
320	<b>Ammunition</b> Weapons, Ammo & related accessories (Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges, Cleaning Equip/Targets)						22,300	23,300	4.5%
340	<b>Small Operating Materials</b> Department Wellness Program							1,500	100.0%
403	<b>Small Equipment</b> Spare Taser's for backup purposes simunition rounds and related training supplies pistol rated shields		3	825		2,475 2,000	12,623	12,623	0.0%
			6	1,358		8,148			
	<b>Summary</b>								

Commodity	5671 POLICE - SUPPORT SERVICES	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Operating Budget				88,023	95,023	8.0%
	Total				88,023	95,023	8.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	42,052.50	45,439.51	37,290.52	53,650.00	64,750.00		
01-4210-5672-108-000 Police Crossing Grds, Fica	3,216.91	3,475.98	2,852.60	4,105.00	4,953.00		
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	0.00	423.28	429.54	1,000.00	1,000.00		
<b>Police - Crossing Guards Total</b>	<b>45,269.41</b>	<b>49,338.77</b>	<b>40,572.66</b>	<b>58,755.00</b>	<b>70,703.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training				57,755	69,703	20.7%
319	<b>Uniform Purchases</b> for the replacement of vests/signs/supplies				1,000	1,000	0.0%
	<b>Summary</b>						
	Salary and Benefits				57,755	69,703	20.7%
	Operating Budget				1,000	1,000	0.0%
	<b>Total</b>				<b>58,755</b>	<b>70,703</b>	<b>20.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>PART TIME EMPLOYEES</b>										
Crossing Guard	#1	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#2	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#3	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#4	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#5	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#6	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#7	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#8	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#9	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#10	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
<b>Total Part Time # 102</b>		<u>\$64,750</u>	<u>\$0</u>	<u>\$4,953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,703</u>
<b>TOTAL 5672</b>		<u>\$64,750</u>	<u>\$0</u>	<u>\$4,953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,703</u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5673-101-000 Police Prosecutor, Salarie FT	197,060.12	218,038.99	186,921.80	227,469.00	228,570.00		
01-4210-5673-102-000 Police Prosecutor, Salaries PT	31,950.40	34,197.22	36,104.00	39,451.00	42,415.00		
01-4210-5673-105-000 Police Prosecutor, Salaries OT	0.00	178.74	184.08	400.00	400.00		
01-4210-5673-108-000 Police Prosecutor, Fica	18,511.48	20,285.60	17,997.27	21,837.00	21,198.00		
01-4210-5673-112-000 Police Prosecutor, State Retirement	21,932.73	24,200.06	26,321.52	31,527.00	30,980.00		
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	18,144.88	18,144.88	14,430.48	18,145.00	5,716.00		
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	31,288.92	33,117.58	33,836.23	34,244.00	64,436.00		
01-4210-5673-215-000 Police Prosecutor, Publications	2,278.28	2,414.06	2,299.31	2,624.00	2,624.00		
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	299.11	300.00	534.22	600.00	600.00		
<b>Police - Prosecutor Total</b>	<b>321,465.92</b>	<b>350,877.13</b>	<b>318,628.91</b>	<b>376,297.00</b>	<b>396,939.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity		5673 POLICE - PROSECUTOR			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	C	Salary and Benefits			Unit	Unit Price				
		1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate						373,073	393,714	5.5%
215		<b>Publications</b>								
		LexisNexis RSA's on-line			12	165	1,980	2,624	2,624	0.0%
		Rules of Evidence					200			
		Juvenile Laws					280			
		Motor Vehicle and Criminal Code books					200			
319	C	<b>Uniform Purchases</b>						600	600	0.0%
		for the purchase of uniforms per contract - one officer								
		<b>Summary</b>								
		Salary and Benefits					373,073	393,714	5.5%	
		Operating Budget					3,224	3,224	0.0%	
		<b>Total</b>					376,297	396,938	5.5%	

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Carney, Tracy	Legal Clerk	\$67,704	\$0	\$5,179	\$9,160	\$29,426	\$1,883	\$550	\$31,860	\$113,903
Cloutier, Jeri	Victim Witness Advocate	\$63,522	\$5,716	\$5,297	\$8,595	\$0	\$0	\$500	\$500	\$83,629
Vacant	Police Prosecutor	<u>\$97,344</u>	<u>\$0</u>	<u>\$7,447</u>	<u>\$13,171</u>	<u>\$29,426</u>	<u>\$1,883</u>	<u>\$767</u>	<u>\$32,076</u>	<u>\$150,038</u>
	<b>Total Full Time # 101</b>	<b><u>\$228,570</u></b>	<b><u>\$5,716</u></b>	<b><u>\$17,923</u></b>	<b><u>\$30,925</u></b>	<b><u>\$58,852</u></b>	<b><u>\$3,766</u></b>	<b><u>\$1,817</u></b>	<b><u>\$64,436</u></b>	<b><u>\$347,570</u></b>
<b>PART TIME EMPLOYEES</b>										
Vacant	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>
	<b>Total Part Time # 102</b>	<b><u>\$42,415</u></b>	<b><u>\$0</u></b>	<b><u>\$3,245</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$45,660</u></b>
<b>OVERTIME</b>										
Police Prosecutor	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$485</u>
	<b>Total Overtime # 105</b>	<b><u>\$400</u></b>	<b><u>\$0</u></b>	<b><u>\$31</u></b>	<b><u>\$54</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$485</u></b>
<b>TOTAL 5673</b>		<b><u>\$271,385</u></b>	<b><u>\$5,716</u></b>	<b><u>\$21,198</u></b>	<b><u>\$30,980</u></b>	<b><u>\$58,852</u></b>	<b><u>\$3,766</u></b>	<b><u>\$1,817</u></b>	<b><u>\$64,436</u></b>	<b><u>\$393,714</u></b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5674-497-000 Police Debt Service -Principal	0.00	0.00	0.00	0.00	266,700.00		
01-4210-5674-498-000 Police Debt Service - Interest	0.00	0.00	0.00	0.00	251,832.00		
<b>Police Debt Service Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>518,532.00</b>	<b>0.00</b>	<b>0.00</b>

Commodity	5674 POLICE - Debt Service		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
497	<b>Principal</b>					0	266,700	100.0%
	Principal payment #1 of 20 for Police Facility Expansion and Renovation				266,700			
498	<b>Interest</b>				251,832	152,306	251,832	65.3%
	Interest payments #2 and # 3 of 40 for Police Facility Expansion and Renovation							
	<b>Summary</b>					0	0	0.0%
	Salary and Benefits					152,306	518,532	240.5%
	Operating Budget							
	<b>Total</b>					152,306	518,532	240.5%

# NHMBB New Hampshire Municipal Bond Bank

2022 SERIES C NON GUARANTEED

20 YEAR DEBT SCHEDULE FOR

TOWN OF HUDSON

DATE PREPARED:	06/09/22	Total Proceeds	\$5,928,280.00
BONDS DATED: 07/13/22	08/15/22	Premium to Reduce Loan	595,680.00
INTEREST START DATE:	07/13/22	Amount of Loan to be Paid	\$5,332,600.00
FIRST INTEREST PAYMENT:	02/15/23		
TRUE INTEREST COST:	3.38%		

DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT*	FISCAL YEAR TOTAL PAYMENT	OUTSTANDING INTEREST
	02/15/23				\$152,305.86	\$152,305.86	\$152,305.86	\$2,486,136.80
1	08/15/23	\$5,332,600.00	\$266,700.00	5.100%	129,316.30	396,016.30		2,356,820.50
	02/15/24				122,515.45	122,515.45	518,531.75	2,234,305.05
2	08/15/24	5,065,900.00	266,700.00	5.100%	122,515.45	389,215.45		2,111,789.60
	02/15/25				115,714.60	115,714.60	504,930.05	1,996,075.00
3	08/15/25	4,799,200.00	266,700.00	5.100%	115,714.60	382,414.60		1,880,360.40
	02/15/26				108,913.75	108,913.75	491,328.35	1,771,446.65
4	08/15/26	4,532,500.00	266,700.00	5.100%	108,913.75	375,613.75		1,662,532.90
	02/15/27				102,112.90	102,112.90	477,726.65	1,560,420.00
5	08/15/27	4,265,800.00	266,700.00	5.100%	102,112.90	368,812.90		1,458,307.10
	02/15/28				95,312.05	95,312.05	464,124.95	1,362,995.05
6	08/15/28	3,999,100.00	266,700.00	5.100%	95,312.05	362,012.05		1,267,683.00
	02/15/29				88,511.20	88,511.20	450,523.25	1,179,171.80
7	08/15/29	3,732,400.00	266,600.00	5.100%	88,511.20	355,111.20		1,090,660.60
	02/15/30				81,712.90	81,712.90	436,824.10	1,008,947.70
8	08/15/30	3,465,800.00	266,600.00	5.100%	81,712.90	348,312.90		927,234.80
	02/15/31				74,914.60	74,914.60	423,227.50	852,320.20
9	08/15/31	3,199,200.00	266,600.00	5.100%	74,914.60	341,514.60		777,405.60
	02/15/32				68,116.30	68,116.30	409,630.90	709,289.30
10	08/15/32	2,932,600.00	266,600.00	5.100%	68,116.30	334,716.30		641,173.00
	02/15/33				61,318.00	61,318.00	396,034.30	579,855.00
11	08/15/33	2,666,000.00	266,600.00	5.100%	61,318.00	327,918.00		518,537.00
	02/15/34				54,519.70	54,519.70	382,437.70	464,017.30
12	08/15/34	2,399,400.00	266,600.00	5.100%	54,519.70	321,119.70		409,497.60
	02/15/35				47,721.40	47,721.40	368,841.10	361,776.20
13	08/15/35	2,132,800.00	266,600.00	5.100%	47,721.40	314,321.40		314,054.80
	02/15/36				40,923.10	40,923.10	355,244.50	273,131.70
14	08/15/36	1,866,200.00	266,600.00	5.100%	40,923.10	307,523.10		232,208.60
	02/15/37				34,124.80	34,124.80	341,647.90	198,083.80
15	08/15/37	1,599,600.00	266,600.00	5.100%	34,124.80	300,724.80		163,959.00
	02/15/38				27,326.50	27,326.50	328,051.30	136,632.50
16	08/15/38	1,333,000.00	266,600.00	4.100%	27,326.50	293,926.50		109,305.00
	02/15/39				21,861.20	21,861.20	315,787.70	87,444.80
17	08/15/39	1,066,400.00	266,600.00	4.100%	21,861.20	288,461.20		65,583.60
	02/15/40				16,395.90	16,395.90	304,857.10	49,187.70
18	08/15/40	799,800.00	266,600.00	4.100%	16,395.90	282,995.90		32,791.80
	02/15/41				10,930.60	10,930.60	293,926.50	21,861.20
19	08/15/41	533,200.00	266,600.00	4.100%	10,930.60	277,530.60		10,930.60
	02/15/42				5,465.30	5,465.30	282,995.90	5,465.30
20	08/15/42	266,600.00	266,600.00	4.100%	5,465.30	272,065.30	272,065.30	(0.00)
TOTALS		\$5,332,600.00			\$2,638,442.66	\$7,971,042.66	\$7,971,042.66	

\*Debt service payments are due 30 days prior to the payment date per sections four and five of the loan agreement

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FY24 Department Head Budgets  
Town of Hudson, NH

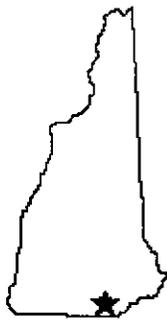
	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5677-204-000 IT - Police Large Equipment Mtce.	7,584.00	11,200.00	19,562.91	11,300.00	19,000.00		
01-4210-5677-208-000 IT - Police, Telephone System Mtce.	0.00	374.59	1,373.35	0.00	1,656.00		
01-4210-5677-215-000 IT - Police, Subscriptions	3,228.93	2,474.00	1,250.00	2,274.00	1,250.00		
01-4210-5677-252-000 IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00		
01-4210-5677-269-000 IT - Police Software Mtce	36,257.78	36,098.77	31,506.32	42,755.00	42,365.00		
01-4210-5677-303-000 IT - Police Other Office Supplies	6,139.25	2,660.44	5,246.34	5,500.00	5,500.00		
01-4210-5677-325-000 IT - Police Equipment Repair Parts	0.00	0.00	949.42	4,800.00	1,500.00		
01-4210-5677-403-000 IT - Police Small Equipment	1,109.98	1,110.00	0.00	0.00	0.00		
01-4210-5677-411-000 IT - Police, Computer Equipment	25,300.95	31,001.34	26,819.83	27,000.00	23,600.00		
01-4210-5677-412-000 IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00		
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00		
<b>IT - Police Total</b>	<b>79,620.89</b>	<b>84,919.14</b>	<b>86,708.17</b>	<b>93,629.00</b>	<b>94,871.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change	
	<b>977 Police IT</b>							
204	C	<b>Large Equipment/Hardware Maintenance</b>			11,300	19,000	68.1%	
				Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500)	1	11,000	11,000	
				Phone system maintenance			8,000	
				Data Card ID Works/booking camera maintenance			0	
208	C	<b>Telephone/Telecommunications</b>			0	1,656	100.0%	
	N			Internet Connection & Phone at Firing Range Trailer	12	138	1,656	
215		<b>Software Subscriptions</b>			2,274	1,250	-45.0%	
	C			Software for CDR (Crash Data Retrieval) one year			1,250	
				Veriato security software			0	
269		<b>Software Maintenance</b>			42,755	42,365	-0.9%	
	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	1	25,210	25,210	
	C			Radio IP (VPN for cruiser laptops);	1	1,600	1,600	
	C			VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375	
	C			Exacom Recording System (4 of 5 yr lease)	1	3,400	3,400	
	C			ArcGIS Licenses (thru ESRI)	1	400	400	
	C			Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,580	2,580	
	C			Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	0	0	
	C			Cellebrite (Mobile phone examiner)	1	4,800	4,800	
303		<b>Other Office Supplies</b>			5,500	5,500	0.0%	
				for computer and ID supplies, including printer cartridges/toner, cables				
325		<b>Equipment Repair/Parts</b>			1,500	4,800	-68.8%	
				for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers				
411		<b>Computer Equipment</b>			27,000	23,600	-12.6%	
	R			to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	4	1,200	4,800	
	R			Replacement of 3 toughbook tablets at time of cruiser replacements	4	4,700	18,800	
	R			Replacement printers in rotation (2)	0	900	0	
412		<b>Computer Software</b>			0	0	0.0%	
		<b>Summary</b>			93,629	94,871	1.3%	
		<b>Operating Budget</b>						
		<b>Total</b>			-	93,629	94,871	1.3%

# TOWN OF HUDSON

## FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice  
Chief of Department

TO: Hudson Board of Selectmen

FR: Scott Tice  
Fire Chief

DT: September 29, 2022

RE: FY2024 Budget Request

Please accept this letter and associated documents as the Fire Department's proposed FY24 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 FY24. The Board of Selectmen asked the Department Heads to submit a budget proposal with a 0% increase over the FY23 default budget on the operational side of our budgets. While we have met this goal, this budget only allows us to maintain our current level of service.

The objective for our FY24 budget request is to provide for the safety of our personnel and maintain service to the community with the highest degree of effectiveness, proficiency and compassion possible. 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 mission, vision, and values. Additionally, we have targeted areas that will provide personal protective equipment to our employees so they are able to mitigate emergency incidents with the level of protection they deserve. We were able to meet the goal due to the following:

- Several communications services will be discontinued as they are replaced by the updated communication system that is just being completed.
- We moved money from lines we considered lower priorities to lines that are higher priorities.
- We removed programs from the budget and request consideration for funding these programs outside of the budget below.

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 have removed \$20,000 from 5740-252 which represent the mosquito program. With current climatic conditions, mosquito borne illness has been low, and current weather patterns are expected to continue. We believe the threat from mosquitos is low which led to the decision to make this cut. Should the board feel this program is a necessity, we would ask for that additional increase in our operational funds to support this project.
- We are requesting consideration to replace three staff vehicles which are aging and have high mileage. We are making the final lease payment on three support vehicles in FY23 and we had hoped to reallocate these funds to the purchase of new staff vehicles in FY24. However, after adjusting other lines due to inflation, we were forced to cut this money from the budget. Replacing these vehicles will allow the department to remain on schedule with our fleet replacement program. Should the board agree with this recommendation, we would ask for an additional increase in our operational funds of of \$46,326 to fund a five-year lease/purchase agreement.
- We would like the Board to consider approval of a SAFER grant to hire an additional four firefighter/EMTs. We understand current and possible future economic realities may make this request difficult to approve, but I feel it would be irresponsible to not bring this issue forward for consideration. With our current staffing, there are times we experience a delayed or short-handed response due to personnel being committed to other emergency calls already in progress. It is predictable that these instances will increase as the town continues to grow. This situation creates a hazard for our citizens and our employees alike. The federal government still has not released the funding details for the next cycle so we are unable to provide those details at this time.

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	447,332.13	462,304.30	493,909.14	467,252.00	483,897.00	
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	133.20	23,521.28	3,991.16	22,045.00	23,388.00	
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	0.00	0.00	57.44	0.00	0.00	
01-4220-5710-108-000	Fire - Admin, Fica	12,968.62	15,384.74	14,613.98	16,119.00	16,645.00	
01-4220-5710-112-000	Fire - Admin, State Retirement	11,331.97	12,478.19	16,245.64	18,189.00	16,543.00	
01-4220-5710-114-000	Fire - Admin, Fire Retirement	103,224.58	105,844.32	124,986.66	113,670.00	109,704.00	
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	24,624.32	21,135.92	21,542.38	21,136.00	7,769.00	
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	41,831.16	43,313.75	44,455.87	66,902.00	97,849.00	
01-4220-5710-159-000	Fire - Admin, Stipend	101,999.84	29,128.30	0.00	0.00	0.00	
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	1,482.33	299.32	155.50	970.00	250.00	
01-4220-5710-215-000	Fire - Admin, Publications	511.95	408.00	450.00	450.00	450.00	
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,337.50	4,630.50	4,458.78	4,258.00	4,555.00	
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,431.89	729.52	814.57	2,000.00	2,000.00	
01-4220-5710-221-000	Fire - Admin, Equipment Rental	4,776.83	4,893.52	4,181.76	4,512.00	6,036.00	
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	482.65	497.83	1,304.10	500.00	750.00	
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	0.00	0.00	1,138.22	525.00	300.00	
01-4220-5710-232-000	Fire - Admin, Transportation	18.80	0.00	242.70	1,000.00	400.00	
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	95.92	60.48	70.34	100.00	100.00	
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	916.73	1,000.00	1,000.00	
01-4220-5710-235-000	Fire - Admin, Registration Fees	0.00	0.00	0.00	1,000.00	500.00	
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	2,341.00	0.00	500.00	500.00	
01-4220-5710-237-000	Fire - Admin, Training	1,150.00	900.00	3,067.79	5,000.00	2,500.00	
01-4220-5710-238-000	Fire - Admin, Postage	910.94	1,058.58	1,041.77	2,600.00	1,200.00	
01-4220-5710-241-000	Fire - Admin, Printing	526.00	45.00	531.00	700.00	500.00	
01-4220-5710-244-000	Fire - Admin, Medical Exams	10,044.35	18,366.05	16,048.40	16,052.00	17,792.00	
01-4220-5710-252-000	Fire - Admin, Professional Services	0.00	0.00	0.00	300.00	150.00	

FY24 Department Head Budgets  
Town of Hudson, NH

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01-4220-5710-254-000 Fire - Admin, Towing	622.00	350.00	275.00	618.00	500.00		
01-4220-5710-301-000 Fire - Admin, Paper	350.16	438.77	217.28	650.00	350.00		
01-4220-5710-303-000 Fire - Admin, Office Supplies	2,688.41	1,672.56	2,228.43	2,500.00	2,500.00		
01-4220-5710-304-000 Fire - Admin, Gasoline	5,666.86	5,735.88	8,937.63	8,500.00	8,624.00		
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	2,850.80	1,845.07	1,762.00	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	3,536.27	628.43	2,261.97	1,298.00	1,000.00		
<b>Fire - Administration Total</b>	<b>785,929.48</b>	<b>758,011.31</b>	<b>769,906.24</b>	<b>782,246.00</b>	<b>809,652.00</b>	<b>0.00</b>	<b>0.00</b>

Com	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	<b>Salaries and Benefits</b>	1		755,794			
	<b>Salaries &amp; Benefits</b>				725,313	755,794	4%
214	<b>Notices/Newspaper Ads</b> ~Examples: vacant positions, RFP's, sales of equipment	1	250	250	970	250	-74%
215	<b>Publications and Subscriptions</b> Publications, Trade Journals, Survey Subscription	1	450	450	450	450	0%
217	<b>Association Dues/Fees</b> International Association of Fire Chiefs NH Assoc. of Fire Chiefs Souhegan Mutual Aid Souhegan Mutual Aid Response Team Daniel Webster Council recharter and insurance fees Sam's Club membership Background Checks	1 3 1 1 1 1 2	300 100 155 3,100 450 50 100	300 300 155 3,100 450 50 200	4,258	4,555	7%
220	<b>Service Recognition</b> Chief's Awards & Years of Service Plaques Department Awards Program	5 1	85 1,575	425 1,575	2,000	2,000	0%
221	<b>Copier Supplies/Usages</b> 4 Copy Machine Units w/Usage and Other fees	12	503	6,036	4,512	6,036	34%
230	<b>Meals In Town</b> ~Examples: Meetings with officers, training, association meetings, emergency rehab, IS water bubbler rental	1	750	750	500	750	50%
231	<b>Meals Out of Town</b> ~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	300	300	525	300	-43%
232	<b>Transportation</b> Chief Conference Transportation National Fire Academy Transportation	1 1	200 200	200 200	1,000	400	-60%
233	<b>Mileage / Car Reimbursement</b> Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%
234	<b>Lodging - Conference</b> Conferences or Training events that require lodging expense	2	500	1,000	1,000	1,000	0%
235	<b>Conference Fees</b> Conference & Registration fees Seminar & Registration fees	1 1	430 70	430 70	1,000	500	-50%
236	<b>Education Reimbursement</b> Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%

C	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change	
237	<b>Training</b>				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	<b>Postage All Areas</b>				2,600	1,200	-54%	
	Postage & shipping expenses	1	1,200	1,200				
241	<b>Printing</b>				700	500	-29%	
	Business Cards. Letterhead, Official Stock paper	1	500	500				
244	<b>Medical Exams</b>				16,052	17,792	11%	
	NFPA 1500 exams	38	434	16,492				
	Hep B Series / Hep Titer	0	-	-				
	Pulmonary Function	13	100	1,300				
	<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	<b>Professional Services</b>				300	150	-50%	
	Shredding	1	150	150				
254	<b>Towing</b>				618	500	-19%	
	All vehicles: Cars, Fire Trucks	2	250	500				
301	<b>Paper</b>				650	350	-46%	
	~ Copy machine paper needs for all fire buildings and usages	1	350	350				
303	<b>Office Supplies</b>				2,500	2,500	0%	
	Office Supplies & Materials	1	2,500	2,500				
304	<b>Gasoline</b>				8,500	8,624	1%	
	All gasoline powered vehicles (as charged through HPD)	2,800	3.080	8,624				
319	<b>Uniform Purchases</b>				1,800	1,800	0%	
	Chief	1	600	600				
	C Deputy Chief	2	600	1,200				
325	<b>Equipment Repair Parts</b>				100	100	0%	
	Administrative Office Equipment (printers, shredders)	1	100	100				
326	<b>Furniture</b>				1,298	1,000	-23%	
	Replacement Furniture (desk, chair, cabinets, shelving)	2	500	1,000				
	<b>Summary</b>							
	Salary and Benefits				725,313	755,794	4.2%	
	Operating Budget				56,933	53,857	-5.4%	
	<b>Total</b>				-	782,246	809,651	3.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5710 Fire Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Tice, Scott	Fire Chief	\$131,682	\$5,716	\$1,992	\$39,965	\$0	\$0	\$856	\$856	\$180,211
Cheyne, Helen	Administrative Aide II	\$57,450	\$2,053	\$4,552	\$7,773	\$12,381	\$527	\$467	\$13,375	\$85,203
LaRiviere, Erika	Executive Coordinator	\$65,115	\$0	\$4,981	\$8,810	\$26,895	\$1,883	\$543	\$29,321	\$108,227
Paquette, James	Deputy Fire Chief	\$117,554	\$0	\$1,705	\$35,678	\$21,797	\$1,035	\$824	\$23,656	\$178,592
Vacant	Deputy Fire Chief	\$112,096	\$0	\$1,625	\$34,021	\$29,818	\$0	\$824	\$30,642	\$178,384
	<b>Total Full Time # 101</b>	<b>\$483,897</b>	<b>\$7,769</b>	<b>\$14,855</b>	<b>\$126,247</b>	<b>\$90,891</b>	<b>\$3,445</b>	<b>\$3,513</b>	<b>\$97,849</b>	<b>\$730,617</b>
<b>PART TIME</b>										
Vacant	Support Services	\$23,388	\$0	\$1,789	\$0	\$0	\$0	\$0	\$0	\$25,177
	<b>Total Part Time # 102</b>	<b>\$23,388</b>	<b>\$0</b>	<b>\$1,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,177</b>
<b>OVERTIME</b>										
Fire Administration	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Overtime # 105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5710</b>		<b>\$507,284</b>	<b>\$7,769</b>	<b>\$16,645</b>	<b>\$126,247</b>	<b>\$90,891</b>	<b>\$3,445</b>	<b>\$3,513</b>	<b>\$97,849</b>	<b>\$755,794</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	4,286.18	1,881.34	0.00	5,101.00	0.00		
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	0.00	0.00	0.00	0.00		
01-4220-5715-108-000	Fire - Facility, Fica	327.74	143.84	0.00	390.00	0.00		
01-4220-5715-112-000	Fire - Facility, State Retirement	478.79	210.17	0.00	717.00	0.00		
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	450.00	299.05	0.00	1,144.00	500.00		
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	294.95	438.73	49.95	500.00	250.00		
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	2,163.51	4,099.20	2,604.99	1,700.00	2,367.00		
01-4220-5715-206-000	Fire - Facility, Electricity	37,397.15	34,948.61	38,424.70	35,542.00	40,000.00		
01-4220-5715-207-000	Fire - Facility, Water and Sewer	4,707.24	6,857.64	4,574.14	1,700.00	4,700.00		
01-4220-5715-208-000	Fire - Facility, Telephone	13,165.66	14,241.71	13,584.12	13,817.00	11,220.00		
01-4220-5715-209-000	Fire - Facility, Heating Oil	8,694.51	8,328.28	12,504.09	10,078.00	13,500.00		
01-4220-5715-210-000	Fire - Facility, Natural Gas	14,980.05	15,215.15	19,106.68	20,000.00	20,500.00		
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	1,100.00	2,030.00	850.00	2,750.00		
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	0.00	108.00	300.00	0.00		
01-4220-5715-224-000	Fire - Facility, Building Maint	35,755.25	67,598.79	36,638.49	41,770.00	45,231.00		
01-4220-5715-253-000	Fire - Facility, Pest Control	2,400.00	2,468.00	2,400.00	2,400.00	2,400.00		
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	5,501.75	5,965.82	4,972.16	5,000.00	5,000.00		
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	1,562.00	500.00	184.95	1,000.00	1,000.00		
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	0.00	28.03	0.00	0.00		
<b>Fire - Facilities Total</b>		<b>132,164.78</b>	<b>164,296.33</b>	<b>137,210.30</b>	<b>142,009.00</b>	<b>149,418.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	<b>Salaries and Benefits</b>	1		0			
	<b>Salaries &amp; Benefits</b>				6,208	-	-100%
202	<b>Small Equipment Maintenance (Maintenance agreements)</b>				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	<b>Small Equipment Repairs</b>				500	250	-50%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	250	250			
204	<b>Large Equipment Maintenance</b>				1,700	2,367	39%
	Station generator maintenance	2	791	1,582			
	Plymovent Repairs	1	785	785			
206	<b>Electricity</b>				35,542	40,000	13%
	Electricity for 5 buildings.	1	40,000	40,000			
207	<b>Water &amp; Sewer</b>				1,700	4,700	176%
	Water & Sewer for 5 buildings	1	4,700	4,700			
208	<b>Telephone</b>				13,817	11,220	-19%
	Comcast -4 Buildings Internet Connection & Burns Hill Phone Line	12	584	7,008			
	Consolidated - Copper back up lines & PD Tie Line	12	351	4,212			
209	<b>Heating Oil</b>				10,078	13,500	34%
	~Burns Hill and Robinson Road Stations	1	13,500	13,500			
210	<b>Natural Gas</b>				20,000	20,500	3%
	~Central Station, Administration Building and Lowell Rd. Station	1	20,500	20,500			
213	<b>Fire Alarm Maintenance</b>				850	2,750	224%
	Fire Alarm Maintenance and Inspection	1	2,750	2,750			
217	<b>Boiler Inspections</b>				300	-	-100%
	Required State Inspections	0	300	0			
224	<b>Building Maintenance</b>				41,770	45,231	8%
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			

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

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Water Filters	1	1,900	1,900			
	Building Maintenance - All buildings	1	40,081	40,081			
253	<b>Pest Control</b>				2,400	2,400	0%
	Pest Control - all 5 buildings	12	200	2,400			
322	<b>Janitorial Supplies</b>				5,000	5,000	0%
	Cleaning products for building and apparatus. All 5 buildings.	1	5,000	5,000			
325	<b>Equipment Repair Parts</b>				1,000	1,000	0%
	Overhead Door Repairs/Maintenance	1	1,000	1,000			
	<b>Summary</b>						
	Salary and Benefits				6,208	-	-100.0%
	Operating Budget				135,801	149,417	10.0%
				-	142,009	149,417	5.2%

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

FY24 Department Head Budgets  
Town of Hudson, NH

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01-4220-5720-101-000	Fire-Communications, Salaries FT	174,193.81	183,621.64	197,075.70	198,550.00	203,977.00	
01-4220-5720-105-000	Fire-Communications, Salaries OT	58,684.64	58,171.03	48,216.60	57,880.00	57,880.00	
01-4220-5720-108-000	Fire-Communications, Fica	14,807.39	15,860.63	15,198.76	19,616.00	20,032.00	
01-4220-5720-112-000	Fire-Communications, State Retrmnt	22,867.33	25,212.86	30,362.84	35,937.00	35,429.00	
01-4220-5720-114-000	Fire-Communications, Fire Pension	7,178.36	5,667.47	9,793.07	0.00	0.00	
01-4220-5720-121-000	Fire-Communications, Flex Cash Benel	2,131.80	0.00	0.00	0.00	0.00	
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	77,356.15	93,799.83	99,924.34	96,613.00	88,293.00	
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	0.00	871.54	0.00	1,000.00	650.00	
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	229.40	41.77	2,000.00	240.00	
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	1,243.82	2,750.00	0.00	2,000.00	2,000.00	
01-4220-5720-208-000	Fire - Communications, Telephone	4,710.00	5,160.00	5,235.00	4,749.00	0.00	
01-4220-5720-212-000	Fire-Communications, Radio Repairs	350.00	495.00	86,676.30	4,000.00	4,000.00	
01-4220-5720-237-000	Fire-Communications, Training	758.00	536.46	0.00	500.00	500.00	
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,932.00	411.00	1,272.50	0.00	0.00	
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,800.51	3,432.20	1,815.39	2,500.00	2,700.00	
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	1,752.25	2,544.81	1,663.96	4,350.00	4,000.00	
01-4220-5720-403-000	Fire-Communications, Small Equip	0.00	23,813.94	10,006.86	3,150.00	3,000.00	
<b>Fire - Communications Total</b>	<b>372,766.06</b>	<b>422,577.81</b>	<b>507,283.09</b>	<b>432,845.00</b>	<b>422,701.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX's	<b>Salaries and Benefits</b>	1		405,612			
	<b>Salaries &amp; Benefits</b>				408,596	405,612	-1%
202	<b>Small Equipment Maintenance</b>				1,000	650	-35%
	Dispatch Center	1	650	650			
203	<b>Small Equipment Repair</b>				2,000	240	-88%
	Battery Back-up	1	240	240			
205	<b>LG Equipment Repair</b>				2,000	2,000	0%
	Dispatch Center	1	2,000	2,000			
208	<b>Telephone</b>				4,749	-	-100%
	Radio Lines for Interoperability	0	0	-			
212	<b>Radio Repairs</b>				4,000	4,000	0%
	Radio Repairs	1	4,000	4,000			
237	<b>Training</b>				500	500	0%
	Specialized Dispatcher Training & Certificati	1	500	500			
252	<b>Other Professional Services</b>				-	-	0%
	2-Way Communications Contract	0	5,348	-			
319	<b>Uniform Purchases</b>				2,500	2,700	8%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	700	700			
325	<b>Equipment Repair Parts</b>				4,350	4,000	-8%
	Portable Radio Batteries	1	1,000	1,000			
	Portable Radio Parts and Repairs	1	3,000	3,000			
403	<b>Small Equipment</b>				3,150	3,000	-5%
	R Replacement Speaker Mics	3	200	600			
	R Replacement Headsets	6	400	2,400			
	<b>Summary</b>						
	<b>Salary and Benefits</b>				408,596	405,612	-0.7%
	<b>Operating Budget</b>				24,249	17,090	-29.5%
					-		
					432,845	422,702	-2.3%

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

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5720 Fire Communications**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Buskey, Cody	1 Dispatcher	\$50,437	\$0	\$3,858	\$6,824	\$29,426	\$1,883	\$383	\$31,693	\$92,812
Collins, John	2 Dispatcher	\$53,765	\$0	\$4,113	\$7,274	\$10,844	\$1,883	\$423	\$13,150	\$78,303
Frederick, Adam	3 Dispatcher	\$53,765	\$0	\$4,113	\$7,274	\$29,426	\$1,883	\$423	\$31,732	\$96,885
Avery, David	4 Dispatcher	\$46,009	\$0	\$3,520	\$6,225	\$10,844	\$527	\$348	\$11,719	\$67,472
	<b>Total Full Time # 101</b>	<u>\$203,977</u>	<u>\$0</u>	<u>\$15,604</u>	<u>\$27,598</u>	<u>\$80,540</u>	<u>\$6,176</u>	<u>\$1,577</u>	<u>\$88,293</u>	<u>\$335,473</u>
<b>PART TIME EMPLOYEES</b>										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>OVERTIME</b>										
Fire Dispatch	Overtime	\$57,880	\$0	\$4,428	\$7,831	\$0	\$0	\$0	\$0	\$70,139
	<b>Total Overtime # 105</b>	<u>\$57,880</u>	<u>\$0</u>	<u>\$4,428</u>	<u>\$7,831</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,139</u>
<b>INCENTIVE PAY</b>										
Fire Dispatch	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Incentive Pay # 158</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL 5720</b>		<u>\$261,857</u>	<u>\$0</u>	<u>\$20,032</u>	<u>\$35,429</u>	<u>\$80,540</u>	<u>\$6,176</u>	<u>\$1,577</u>	<u>\$88,293</u>	<u>\$405,612</u>

# FY24 Department Head Budgets

Town of Hudson, NH

		1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,448,744.19	2,665,618.83	2,861,380.91	2,946,983.00	3,088,510.00		
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	0.00		
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	613,211.52	860,396.38	769,438.85	510,353.00	597,682.00		
01-4220-5730-108-000	Fire - Suppression, Fica	46,567.40	51,676.61	52,130.62	51,420.00	54,601.00		
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	922,216.77	1,058,877.58	1,178,685.82	1,138,628.00	1,134,538.00		
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	113,536.64	99,330.00	92,693.32	88,876.00	79,415.00		
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	541,625.73	658,975.81	747,340.70	792,832.00	819,576.00		
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	6,383.27	2,131.33	4,757.00	3,100.00	5,820.00		
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,461.66	7,467.58	4,319.77	6,100.00	6,100.00		
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	21,401.17	12,364.38	35,458.75	28,032.00	28,125.00		
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	49,165.58	30,834.68	39,435.95	19,405.00	19,405.00		
01-4220-5730-208-000	Fire - Suppression, Telephone	240.48	222.36	242.52	132.00	252.00		
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	270.00	285.00	280.00	250.00	280.00		
01-4220-5730-236-000	Fire - Suppression, Education Reim	455.00	1,817.50	2,968.50	8,000.00	8,000.00		
01-4220-5730-237-000	Fire - Suppression, Training	1,449.60	1,492.29	7,492.50	8,500.00	8,500.00		
01-4220-5730-252-000	Fire - Suppression, Prof. Services	1,109.65	3,484.90	2,659.24	3,700.00	3,700.00		
01-4220-5730-305-000	Fire - Suppression, Diesel	22,090.36	17,902.53	17,312.63	15,000.00	22,734.00		
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	1,898.77	2,522.70	1,750.78	1,020.00	2,000.00		
01-4220-5730-307-000	Fire - Suppression, Tires	9,264.39	60.00	1,603.50	7,010.00	5,969.00		
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	43,414.86	84,088.25	46,958.76	57,154.00	92,090.00		
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	7,607.92	27,536.40	39,793.51	16,000.00	16,000.00		
01-4220-5730-324-000	Fire - Suppression, Chemicals	419.90	0.00	3,960.00	300.00	600.00		
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	300,469.02	93,603.42	4,722.58	2,100.00	2,100.00		
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	9,398.44	5,526.31	36,640.53	6,000.00	6,000.00		
01-4220-5730-403-000	Fire - Suppression, Small Equip	880.16	301.00	1,253.34	1,330.00	1,330.00		
01-4220-5730-404-000	Fire - Suppression, Trucks	231,420.53	477,195.97	337,414.97	337,104.00	298,203.00		

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	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	0.00		
<b>Fire - Suppression Total</b>	<b>5,394,703.01</b>	<b>6,163,711.81</b>	<b>6,290,695.05</b>	<b>6,049,329.00</b>	<b>6,301,530.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	<b>Salaries and Benefits</b>	1		5,774,324			
	<b>Salaries &amp; Benefits</b>				5,529,092	5,774,324	4%
202	<b>Small Equipment Maintenance</b>				3,100	5,820	88%
	PPE - Face Piece Fit Test	48	35	1,680			
	PPE - SCBA Cylinder Hydro	0	20	-			
	Hydraulic Rescue Equipment	1	1,310	1,310			
	PPE - SCBA Cylinder Flow Test	36	55	1,980			
	Recharge / Service Fire Extinguishers	0	625	-			
	Compressor Maintenance	1	850	850			
203	<b>Small Equipment Repairs</b>				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	<b>Large Equipment Maintenance</b>				28,032	28,125	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	6,775	6,775			
	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	<b>Large Equipment Repairs</b>				19,405	19,405	0%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	<b>Telephone</b>						
	Mechanical Ipad	12	21	252	132	252	91%
215	<b>Publications and Subscriptions</b>				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0	-			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
217	<b>Association Dues, Fees</b>				250	280	12%
	C Commercial Drivers License Fees	4	70	280			
	Mechanics Association Dues	0	10	-			
236	<b>Education Reimbursement</b>				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	<b>Training</b>				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	<b>Other Professional Services</b>				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	<b>Diesel</b>				15,000	22,734	52%
	Apparatus	5,400	4.210	22,734			
306	<b>Oil and Grease</b>				1,020	2,000	96%
	Grease, Oil & Assorted Fluids	1	2,000	2,000			
307	<b>Tires</b>				7,010	5,969	-15%
	Administration Tires	8	155	1,240			
	Apparatus Tires	7	676	4,729			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
319	<b>Uniform Purchases</b>				57,154	92,090	61%
C	Badges/Collar Devices/ Name Tags etc	3	380	1,140			
C	Class A Uniforms	3	770	2,310			
C	Uniform - Clothing Allowance Captains	4	600	2,400			
C	Uniform - Clothing Allowance FF's & Lt's	40	500	20,000			
	PPE - Forestry Shirts	4	87	348			
	PPE - Gloves NFPA Leather	15	17	255			
	PPE - Nomex Forestry Pants	4	111	443			
	PPE - Nomex Hoods	15	48	720			
	PPE - OSHA Standard Ear Protection	3	35	105			
	PPE - OSHA Standard Eye Protection	25	8	200			
	PPE - Protective Clothing - New Hires	3	4,506	13,517			
	PPE - Reflective Safety Vests	5	35	175			
	PPE - Repair Turnout Gear & Decontamination	1	2,000	2,000			
	PPE - Turn Out Coats & Pants - NFPA	15	3,020	45,297			
	PPE -Leather Utility Gloves	15	112	1,680			
	Uniforms - Damaged on duty	1	1,500	1,500			
321	<b>Hose &amp; Equipment</b>				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	<b>Other Chemicals</b>				300	600	100%
	Other Chemicals and Foam	1	300	300			
	PPE Gear Cleaner Detergent	1	300	300			
325	<b>Equipment Repair Parts</b>				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	<b>Small Operating Materials</b>				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			

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

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
403	<b>Small Equipment</b>				1,330	1,330	0%
	Cold Water Submersion Suit Repairs	1	500	500			
	Gas Meter Test Gas	1	230	230			
	Gas Meter Maintenance Sensors & Repairs	1	600	600			
404	<b>Trucks</b>				337,104	298,203	-12%
	Command Vehicle (Year 1 of 5)	0	15,442	-			
	Replacement Pumper Lease (Year 7 of 10)	1	57,706	57,706			
	Replacement Ladder Truck (Year 6 of 10)	1	112,433	112,433			
	Replacement Pumper Lease (Year 6 of 10)	1	61,282	61,282			
	(2) Support Vehicle Leases (Year 1 of 5)	0	15,442	-			
	Replacement Pumper Lease (Year 4 of 10)	1	66,782	66,782			
	<b>Summary</b>						
	Salary and Benefits				5,529,092	5,774,324	4.4%
	Operating Budget				520,237	527,207	1.3%
				-	6,049,329	6,301,531	4.2%
<b>Total</b>							

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5730 Fire Suppression**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Armand, Michael	1 Firefighter/AEMT	\$62,782	\$13,367	\$1,104	\$19,054	\$0	\$0	\$496	\$496	\$96,803
Bavaro, James	2 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$10,844	\$527	\$496	\$11,866	\$94,613
Benner, Craig	3 Firefighter/Paramedic	\$68,841	\$2,053	\$1,028	\$20,893	\$12,381	\$527	\$542	\$13,450	\$106,265
Berube, Todd	4 Lieutenant/Paramedic	\$88,386	\$0	\$1,282	\$26,825	\$10,844	\$527	\$697	\$12,068	\$128,561
Blinn, Kevin	5 Fire Captain/Paramedic	\$94,364	\$10,078	\$1,514	\$28,639	\$0	\$1,035	\$741	\$1,776	\$136,372
Bradish, Glenn	6 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$29,426	\$1,883	\$496	\$31,805	\$114,551
Canavan, Ian	7 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$29,426	\$1,035	\$496	\$30,957	\$113,703
Chamberlain, Patrick	8 Firefighter/AEMT	\$56,069	\$0	\$813	\$17,017	\$21,797	\$1,035	\$427	\$23,259	\$97,158
Clarenbach, Brian	9 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$10,844	\$527	\$496	\$11,866	\$94,613
Conlon, Martin	10 Lieutenant/AEMT	\$84,263	\$0	\$1,222	\$25,574	\$21,797	\$1,035	\$664	\$23,496	\$134,555
Covert, Cameron	11 Firefighter/Paramedic	\$68,841	\$0	\$998	\$20,893	\$21,797	\$1,035	\$516	\$23,348	\$114,081
Crane, Benjamin	12 Lieutenant/Paramedic	\$81,819	\$0	\$1,186	\$24,832	\$29,426	\$1,883	\$601	\$31,910	\$139,748
Delos Reyes, Sarah	13 Firefighter/Paramedic	\$68,841	\$2,053	\$1,028	\$20,893	\$12,381	\$527	\$542	\$13,450	\$106,265
DiFranza, Ryan	14 Firefighter/Paramedic	\$64,260	\$0	\$932	\$19,503	\$10,844	\$527	\$468	\$11,839	\$96,533
Gannon, Stephen	15 Fire Captain/Paramedic	\$103,616	\$0	\$1,502	\$31,447	\$10,109	\$527	\$787	\$11,423	\$147,989
Girard, Corey R	16 Firefighter/AEMT	\$61,812	\$0	\$896	\$18,760	\$10,109	\$527	\$449	\$11,085	\$92,553
Grebinar, Kevin	17 Fire Captain/Paramedic	\$105,619	\$12,429	\$1,712	\$32,055	\$0	\$1,883	\$787	\$2,670	\$154,485
Hackett, Eric M	18 Firefighter/AEMT	\$61,812	\$0	\$896	\$18,760	\$29,426	\$1,035	\$449	\$30,910	\$112,379
Haerinck, Dennis	19 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$26,895	\$1,883	\$496	\$29,274	\$112,020
Henley, Thomas	20 Firefighter/AEMT	\$58,631	\$0	\$850	\$17,795	\$29,426	\$1,883	\$427	\$31,736	\$109,012
Kelly, Patrick	21 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$29,426	\$1,883	\$427	\$31,736	\$103,223
Lafortune, Timothy	22 Firefighter/AEMT	\$56,069	\$0	\$813	\$17,017	\$10,109	\$527	\$427	\$11,063	\$84,962
Lambert, Eric	23 Lieutenant/AEMT	\$84,263	\$0	\$1,222	\$25,574	\$29,426	\$1,883	\$664	\$31,974	\$143,032
Lappin, James	24 Firefighter/EMT-I	\$55,993	\$2,053	\$842	\$16,994	\$12,381	\$527	\$441	\$13,349	\$89,231
Lebor, Adam	25 Firefighter/AEMT	\$56,069	\$0	\$813	\$17,017	\$29,818	\$1,035	\$427	\$31,280	\$105,179
Levesque, Kyle	26 Lieutenant/Paramedic	\$87,003	\$0	\$1,262	\$26,405	\$21,797	\$1,035	\$632	\$23,464	\$138,133
Lewis, Michael	27 Firefighter/AEMT	\$54,239	\$2,863	\$828	\$16,462	\$0	\$0	\$427	\$427	\$74,818
Mallen, Michael	28 Lieutenant/AEMT	\$82,947	\$13,367	\$1,397	\$25,174	\$0	\$0	\$602	\$602	\$123,486
Mamone, Sean	29 Fire Captain/AEMT	\$98,838	\$2,053	\$1,463	\$29,997	\$12,381	\$527	\$763	\$13,671	\$146,022
Mortimer Jr, Paul W	30 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$26,895	\$1,883	\$472	\$29,250	\$111,996
Mulcay, Michael	31 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$29,426	\$1,883	\$496	\$31,805	\$114,551
Nigus, William	32 Firefighter/AEMT	\$54,135	\$2,866	\$827	\$16,430	\$0	\$0	\$325	\$325	\$74,583
Ogiba, Jeffrey	33 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$11,044	\$527	\$496	\$12,066	\$94,812
Olin, Paul	34 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$10,844	\$527	\$472	\$11,843	\$94,589

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
Perkins, Andrew	35 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$29,426	\$1,883	\$496	\$31,805	\$114,551
Perrin, Christopher	36 Firefighter/AEMT	\$56,069	\$0	\$813	\$17,017	\$29,426	\$1,883	\$427	\$31,736	\$105,635
Pervere, Christopher	37 Firefighter/AEMT	\$56,069	\$2,866	\$855	\$17,017	\$0	\$0	\$427	\$427	\$77,234
Provencal, Toby	38 Lieutenant/AEMT	\$84,263	\$13,367	\$1,416	\$25,574	\$0	\$0	\$664	\$664	\$125,284
Rich, Gregory	39 Lieutenant/Paramedic	\$88,386	\$0	\$1,282	\$26,825	\$29,426	\$1,883	\$697	\$32,006	\$148,500
Rufiange, Mitchell	40 Firefighter/AEMT	\$54,135	\$0	\$785	\$16,430	\$10,844	\$527	\$325	\$11,696	\$83,046
Savage, Benjamin T	41 Firefighter/AEMT	\$61,812	\$0	\$896	\$18,760	\$10,844	\$527	\$449	\$11,820	\$93,288
Silver, Andrew	42 Firefighter/AEMT	\$56,950	\$0	\$826	\$17,284	\$29,426	\$1,035	\$427	\$30,888	\$105,948
Venetos, Demitri E	43 Firefighter/AEMT	\$60,018	\$0	\$870	\$18,215	\$10,844	\$527	\$418	\$11,789	\$90,892
Whitney, Zachary	44 Lieutenant/Paramedic	\$76,277	\$0	\$1,106	\$23,150	\$21,797	\$1,035	\$573	\$23,405	\$123,939
Open Position	45 Firefighter/AEMT	\$52,959	\$0	\$768	\$16,073	\$29,426	\$1,883	\$496	\$31,805	\$101,605
<b>Total Full Time # 101</b>		<b>\$3,088,510</b>	<b>\$79,415</b>	<b>\$45,935</b>	<b>\$937,363</b>	<b>\$752,782</b>	<b>\$43,257</b>	<b>\$23,538</b>	<b>\$819,576</b>	<b>\$4,970,800</b>
<b>OVERTIME</b>										
Fire Suppression	Overtime	\$597,682	\$0	\$8,666	\$197,175	\$0	\$0	\$0	\$0	\$803,524
<b>Total Overtime # 105</b>		<b>\$597,682</b>	<b>\$0</b>	<b>\$8,666</b>	<b>\$197,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$803,524</b>
<b>TOTAL 5730</b>		<b>\$3,686,192</b>	<b>\$79,415</b>	<b>\$54,601</b>	<b>\$1,134,538</b>	<b>\$752,782</b>	<b>\$43,257</b>	<b>\$23,538</b>	<b>\$819,576</b>	<b>\$5,774,324</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	205,502.49	286,656.68	287,349.93	305,952.00	351,652.00	
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	11,608.94	0.00	0.00	0.00	0.00	
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	3,446.27	4,629.80	2,019.72	4,000.00	4,000.00	
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	10,832.82	16,701.01	16,877.58	18,478.00	22,628.00	
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	232.25	23,958.63	29,644.54	33,241.00	36,713.00	
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	21,929.08	23,208.67	25,397.65	26,010.00	24,702.00	
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	12,302.16	13,459.68	13,718.52	13,457.00	19,176.00	
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	41,702.42	72,721.66	62,029.98	75,136.00	37,003.00	
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	1,136.65	1,139.43	1,084.01	1,819.00	3,192.00	
01-4220-5740-215-000	Fire - Inspec Serv, Publications	3,673.40	1,495.00	2,922.49	1,858.00	1,858.00	
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	520.00	795.00	695.00	840.00	840.00	
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	0.00	0.00	750.00	750.00	
01-4220-5740-237-000	Fire - Inspec Serv, Training	963.35	668.00	1,944.00	1,500.00	1,500.00	
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	34,563.25	20,000.00	0.00	20,000.00	0.00	
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	484.98	745.00	360.00	360.00	360.00	
01-4220-5740-304-000	Fire - Inspectional Serv, Gasoline	0.00	0.00	0.00	0.00	0.00	
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	3,246.04	2,190.95	2,428.00	2,400.00	2,400.00	
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	11.49	38.27	195.66	250.00	250.00	
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	1,343.41	594.00	2,043.04	2,000.00	2,000.00	
<b>Fire - Inspectional Services Total</b>		<b>353,499.00</b>	<b>469,001.78</b>	<b>448,710.12</b>	<b>508,051.00</b>	<b>509,024.00</b>	<b>0.00</b>

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	Salaries and Benefits	1		495,873			
	<b>Salaries &amp; Benefits</b>				<b>476,274</b>	<b>495,873</b>	<b>4%</b>
208	Telephone	12	266	3,192	1,819	3,192	75%
215	<b>Publications and Subscriptions</b>				<b>1,858</b>	<b>1,858</b>	<b>0%</b>
	NFPA subscription	1	1,495	1,495			
	ICC Code Study Guides	1	363	363			
217	<b>Association Dues, Fees</b>				<b>840</b>	<b>840</b>	<b>0%</b>
	ICC and NH Building Officials	1	610	610			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	3	35	105			
236	<b>Education Reimbursement</b>				<b>750</b>	<b>750</b>	<b>0%</b>
	Education Reimbursement 4 Fire Prevention Employees	4	188	750			
237	<b>Training</b>				<b>1,500</b>	<b>1,500</b>	<b>0%</b>
	Professional Development Training	1	1,500	1,500			
252	<b>Other Professional Services</b>				<b>20,000</b>	<b>-</b>	<b>-100%</b>
	Mosquito Control Program	0	20,000	-			
264	<b>Water Quality Monitoring</b>				<b>360</b>	<b>360</b>	<b>0%</b>
	Robinson Pond	4	90	360			
319	<b>Uniform Purchases</b>				<b>2,400</b>	<b>2,400</b>	<b>0%</b>
	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	<b>Equipment Repair Parts</b>				<b>250</b>	<b>250</b>	<b>0%</b>
	Mechanical Parts	1	250	250			
349	<b>Public Education Materials</b>				<b>2,000</b>	<b>2,000</b>	<b>0%</b>
	Adult Education Materials - Brochures & Promotional Items	1	740	740			
	Fire Prevention Week in a box	1	700	700			
	Station Tour Materials - Helmets	1	360	360			
	Fire Extinguishers for Public Training	1	200	200			
	<b>Summary</b>						
	Salary and Benefits				476,274	495,873	4.1%
	Operating Budget				31,777	13,150	-58.6%

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

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change	
				<b>Total</b>	-	508,051	509,023	0.2%

C - Contract  
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 Fiscal Year 2023 Budget

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Abair, Raymond	Building Official	\$73,484	\$0	\$5,622	\$9,942	\$10,844	\$527	\$567	\$11,937	\$100,985
Cataldo, Mark	Inspector	\$57,497	\$5,716	\$4,836	\$7,779	\$0	\$0	\$459	\$459	\$76,287
Dube, Steven	Fire Prevention Officer	\$79,043	\$0	\$0	\$23,990	\$21,797	\$1,035	\$647	\$23,479	\$126,512
Hebert, David	Fire Marshal	\$87,931	\$10,593	\$7,537	\$11,897	\$0	\$0	\$711	\$711	\$118,670
Orendorf, Paula	Administrative Aide	\$53,698	\$2,866	\$4,327	\$7,265	\$0	\$0	\$416	\$416	\$68,572
	<b>Total Full Time # 101</b>	<b>\$351,652</b>	<b>\$19,176</b>	<b>\$22,322</b>	<b>\$60,874</b>	<b>\$32,641</b>	<b>\$1,562</b>	<b>\$2,800</b>	<b>\$37,003</b>	<b>\$491,026</b>
<b>PART TIME</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time # 102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVERTIME</b>										
Fire	Overtime	\$4,000	\$0	\$306	\$541	\$0	\$0	\$0	\$0	\$4,847
	<b>Total Overtime # 105</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$306</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,847</b>
<b>INCENTIVE PAY</b>										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Incentive #158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL 5740</b>		<b>\$355,652</b>	<b>\$19,176</b>	<b>\$22,628</b>	<b>\$61,415</b>	<b>\$32,641</b>	<b>\$1,562</b>	<b>\$2,800</b>	<b>\$37,003</b>	<b>\$495,873</b>
Fiscal Year 2023 Budget										

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5750-101-000	Fire-Ambulance Salaries FT	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-102-000	Fire - Ambulance, Salaries Part Time	35,212.35	0.00	0.00	0.00	0.00	
01-4220-5750-108-000	Fire - Ambulance, Fica	2,788.90	0.00	0.00	0.00	0.00	
01-4220-5750-202-000	Fire - Ambulance, Small Equip Maint	7,451.76	0.00	0.00	0.00	0.00	
01-4220-5750-203-000	Fire - Ambulance, Small Equip Repairs	869.42	0.00	0.00	0.00	0.00	
01-4220-5750-204-000	Fire - Ambulance, Lg Equip Main	1,571.03	0.00	0.00	0.00	0.00	
01-4220-5750-205-000	Fire - Ambulance, Large Equip Repairs	5,193.53	0.00	0.00	0.00	0.00	
01-4220-5750-208-000	Fire - Ambulance, Telephone	1,887.28	0.00	0.00	0.00	0.00	
01-4220-5750-215-000	Fire - Ambulance, Publications	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-217-000	Fire - Ambulance, Asso. Dues/Fees	1,081.00	0.00	0.00	0.00	0.00	
01-4220-5750-221-000	Fire - Ambulance, Equip. Rental	390.60	0.00	0.00	0.00	0.00	
01-4220-5750-237-000	Fire - Ambulance, Training	7,801.14	0.00	0.00	0.00	0.00	
01-4220-5750-238-000	Fire - Ambulance, Postage	7.00	0.00	0.00	0.00	0.00	
01-4220-5750-325-000	Fire - Ambulance, Equip. Repair Parts	181.78	0.00	0.00	0.00	0.00	
01-4220-5750-349-000	Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-350-000	Fire - Ambulance, Medical Supplies	32,082.97	33.20	4,924.00	0.00	0.00	
01-4220-5750-450-000	Fire - Ambulance, Capital Reserve	0.00	0.00	0.00	0.00	0.00	
<b>Emergency Medical Services Total</b>		<b>96,518.76</b>	<b>33.20</b>	<b>4,924.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5765-205-000 Fire - Fire Alarm, Large Equip Repairs	286.10	4,115.66	544.00	1,350.00	1,000.00		
01-4220-5765-325-000 Fire - Fire Alarm, Equip. Repair Parts	14.37	1,845.12	92.24	2,396.00	2,000.00		
<b>Fire - Fire Alarm Total</b>	<b>300.47</b>	<b>5,960.78</b>	<b>636.24</b>	<b>3,746.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
205	<b>Equipment Repairs</b>				1,350	1,000	-26%
	Outside Repairs Equipment	1	400	400			
	Fire Alarm Plant	1	600	600			
325	<b>Equipment Repair Parts</b>				2,396	2,000	-17%
	Wire/ Parts/Cable	1	1,000	1,000			
	Alarm "C" Wire	1	1,000	1,000			
	<b>Summary</b>						
	Salary and Benefits				-	-	0.0%
	<b>Operating Budget</b>				3,746	3,000	-19.9%
				-	3,746	3,000	-19.9%

C - Contract  
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Fiscal Year 2023 Budget

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5770-208-000	Emergency Mgmt, Telephone	3,203.89	3,167.02	2,884.70	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	160.00	0.00	0.00	1,500.00	1,500.00	
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	165.00	0.00	150.00	150.00	
01-4220-5770-252-000	Emergency Mgmt, Prof Services	0.00	37,990.00	8,820.00	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	871.33	-48.00	0.00	0.00	0.00	
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	34,349.57	60,564.04	0.00	2,000.00	2,000.00	
<b>Fire - Emergency Mgmt Total</b>		<b>38,584.79</b>	<b>101,838.06</b>	<b>11,704.70</b>	<b>86,368.00</b>	<b>86,368.00</b>	<b>0.00</b>

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
208	<b>Telephone</b>				3,600	3,600	0%
	Cellular Telephones	12	300	3,600			
230	<b>Meals In Town</b>				600	600	0%
	Emergency Disaster	1	600	600			
237	<b>Training</b>				1,500	1,500	0%
	Emergency Planning Training	1	1,500	1,500			
241	<b>Printing</b>				150	150	0%
	Printing of Plans	1	150	150			
252	<b>Professional Services (BOS added \$78,368)</b>				78,368	78,368	0%
	maintenance contract for radio systems	1	78,368	78,368			
301	<b>Paper</b>				-	-	0%
	Paper for plans	0	100	-			
302	<b>Copier Supplies and Usage</b>				150	150	0%
	Copy Machine supplies to reproduce various pla	1	150	150			
303	<b>Office Supplies</b>				-	-	0%
	Office Supplies to reproduce various plans	0	250	-			
403	<b>Small Equipment</b>				2,000	2,000	0%
	Small Equipment	1	2,000	2,000			
	<b>Summary</b>						
	Salary and Benefits				86,368	86,368	0.0%
	Operating Budget				86,368	86,368	0.0%
				-	86,368	86,368	0.0%

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	0.00	4,200.00	0.00	4,200.00	4,860.00		
01-4220-5777-215-000 IT - Fire,Subscriptions	2,705.50	1,271.55	119.40	816.00	240.00		
01-4220-5777-269-000 IT - Fire Software Mtce	20,951.92	23,788.49	23,479.42	24,240.00	32,308.00		
01-4220-5777-303-000 IT - Fire Other Office Supplies	1,047.96	3,647.28	416.00	980.00	600.00		
01-4220-5777-403-000 IT - Fire Small Equipment	4,588.46	8,716.60	657.63	1,020.00	1,020.00		
01-4220-5777-411-000 IT - Fire, Computer Equipment	4,251.14	5,648.13	3,927.02	5,250.00	6,500.00		
<b>IT - Fire Total</b>	<b>33,544.98</b>	<b>47,272.05</b>	<b>28,599.47</b>	<b>36,506.00</b>	<b>45,528.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX		<b>Salary and Benefits</b>				-	-	0.0%
208	M	<b>Telephone/Telecommunications</b> Statewide phone maintenance, 4 buildings	1	4,860	4,860	4,200	4,860	15.7%
					-			
215		<b>Software Subscriptions</b> Canva Stock Photo subscription WeTransfer - File transfer subscription	1 1	120 120	120 120	816	240	-70.6%
269	C	<b>Software Maintenance</b> 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 ArcGIS Licenses (thru ESRI for mobile GIS) Maintenance for panic buttons and cameras (Pelmac) Power DMS - Fire Site	1 1 1 2 1 1	9,623 14,000 3,400 1,000 1,100 2,185	9,623 14,000 3,400 2,000 1,100 2,185	24,240	32,308	33.3%
303		<b>Other Office Supplies</b> Printer Cartridges for 4 Fire facilities based on current usage	1	600	600	980	600	-38.8%
403	R	<b>Small Equipment</b> Field Mobile Technology	1	940	940	1,020	1,020	0.0%
	R	Uninterrupted Power Supply replacement batteries	1	80	80			
411	R	<b>Computer Equipment</b> Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,300	6,500	5,250	6,500	23.8%
		<b>Summary</b> <b>Salary and Benefits</b> <b>Operating Budget</b>				- 36,506	- 45,528	0.0% 24.7%
		<b>Total</b>			-	36,506	45,528	24.7%

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

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5810-101-000	Rec - Admin , Salaries FT	73,871.67	45,950.74	64,312.45	64,079.00	67,968.00		
01-4520-5810-102-000	Rec - Admin , Salaries PT	49,557.10	11,248.57	34,138.92	54,157.00	52,636.00		
01-4520-5810-105-000	Rec - Admin , Overtime	53.16	874.88	76.77	0.00	0.00		
01-4520-5810-108-000	Rec - Admin , Fica	10,231.31	4,770.26	7,943.06	9,045.00	9,624.00		
01-4520-5810-112-000	Rec - Admin, State Retirement	8,251.54	4,571.91	9,610.16	9,010.00	9,196.00		
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	10,077.60	4,275.20	5,300.00	0.00	5,200.00		
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,539.78	1,674.33	2,374.32	29,026.00	2,435.00		
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	384.40	58.49	212.07	400.00	375.00		
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	746.81	655.99	650.00	650.00		
01-4520-5810-206-000	Rec - Admin, Electricity	84.26	0.00	0.00	0.00	0.00		
01-4520-5810-207-000	Rec - Admin , Water and Sewer	23.00	0.00	0.00	0.00	0.00		
01-4520-5810-208-000	Rec - Admin , Telephone	1,741.31	1,486.07	911.07	2,100.00	2,000.00		
01-4520-5810-210-000	Rec - Admin, Natural Gas	0.00	0.00	0.00	0.00	0.00		
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	0.00	0.00	0.00	50.00	0.00		
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	0.00	0.00	65.00	85.00	85.00		
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,517.42	3,589.76	3,023.28	3,054.00	2,025.00		
01-4520-5810-224-000	Rec - Admin, Building Maint	0.00	121.36	0.00	0.00	0.00		
01-4520-5810-226-000	Rec - Admin, Film Developing	0.00	0.00	0.00	50.00	25.00		
01-4520-5810-234-000	Res - Admin, Lodging	553.50	0.00	818.49	575.00	675.00		
01-4520-5810-235-000	Rec - Admin, Registration Fees	0.00	110.00	349.00	500.00	425.00		
01-4520-5810-236-000	Rec - Admin, Education Reim	0.00	0.00	594.21	500.00	550.00		
01-4520-5810-238-000	Rec - Admin, Postage	5.00	26.03	3.18	50.00	25.00		
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	0.00	258.75	586.07	500.00	500.00		
01-4520-5810-252-000	Rec - Admin, Outside Hire	0.00	0.00	405.30	650.00	500.00		
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	762.16	1,281.65	1,275.95	1,500.00	1,700.00		
01-4520-5810-301-000	Rec - Admin, Paper	756.47	41.97	867.99	900.00	875.00		

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5810-303-000 Rec - Admin , Office Supplies	475.12	1,059.52	618.97	700.00	700.00		
01-4520-5810-304-000 Rec - Admin, Gasoline	220.74	110.30	281.36	500.00	500.00		
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	89.65	0.00	229.55	0.00	0.00		
01-4520-5810-450-000 Rec - Admin, Capital Reserve	0.00	0.00	0.00	0.00	0.00		
<b>Recreation - Administration Total</b>	<b>162,195.19</b>	<b>82,256.60</b>	<b>134,653.16</b>	<b>178,081.00</b>	<b>158,669.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	<b>Salary and Benefits</b>				165,317	147,059	-11.0%
202	<b>Small Equipment Maintenance</b> Repair and service field maintenance equipment.				400	375	-6.3%
205	<b>Large Equipment Maintenance</b> Repair and service to automobile				650	650	0.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service to include cellular phone.				2,100	2,000	-4.8%
214	<b>Notices, Newspaper Ads</b> Costs associated with ads for employment, advertising, and league standings for adult leagues.				50	0	-100.0%
217	<b>Association Dues/Fees</b> Annual dues for membership to NHRPA and NAYS.				85	85	0.0%
221	<b>Equipment Rental</b> Currently this department has a RICOH copier under contract				3,054	2,025	-33.7%
226	<b>Film Developing</b> Developing of film for activities and programs.				50	25	-50.0%
234	<b>Lodging</b> At professional conferences.				575	675	17.4%
235	<b>Registration Fees</b> Conference fee to attend the annual Northern New England Recreation and Parks Conference, NAYS Conference, and/or Sports Administrator's Certification.				500	425	-15.0%
236	<b>Education Reimbursement</b> Annual CPR and first aid training and the Playground Leaders Workshop for summer employees, offsite educational classes, and or travel expenses.				500	550	10.0%
238	<b>Postage</b> Reflects anticipated postage costs of all department mailings.				50	25	-50.0%
241	<b>Printing Stationary, Forms</b> Registration forms, certificates, cards, newspaper ads				500	500	0.0%
252	<b>Outside Hire</b> To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are \$7.95, employees are \$56.25.				650	500	-23.1%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
270	<b>Rec. Program Materials</b> Replacement equipment, community service supplies related to Recreation programs, and promo items for contests.				1,500	1,700	13.3%
301	<b>Paper</b>				900	875	-2.8%
303	<b>Office Supplies</b> Miscellaneous office supplies.				700	700	0.0%
304	<b>Gasoline</b> For Recreation Department vehicle and small equipment at \$3.08 per gallon. It is estimated this department will use of 200 gallons.				500	500	0.0%
	<b>Summary</b>						
	Salary & Benefits				165,317	147,059	-11.0%
	Operating Budget				12,764	11,610	-9.0%
	<b>Total</b>				178,081	158,669	-10.9%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Peterson, Chrissy	Recreation Director	<u>\$67,968</u>	<u>\$5,200</u>	<u>\$5,597</u>	<u>\$9,196</u>	<u>\$0</u>	<u>\$1,883</u>	<u>\$552</u>	<u>\$2,435</u>	<u>\$90,396</u>
	<b>Total Full Time # 101</b>	<u><u>\$67,968</u></u>	<u><u>\$5,200</u></u>	<u><u>\$5,597</u></u>	<u><u>\$9,196</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$552</u></u>	<u><u>\$2,435</u></u>	<u><u>\$90,396</u></u>
<b>PART TIME EMPLOYEES</b>										
Open Position	Office Assistant	\$13,728	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$14,778
Busnach, Naomi	Office Assistant	\$22,585	\$0	\$1,728	\$0	\$0	\$0	\$0	\$0	\$24,313
Bernard, Leo	Maintenance	\$15,223	\$0	\$1,165	\$0	\$0	\$0	\$0	\$0	\$16,387
Corcoran, Frederick T	Maintenance	<u>\$1,100</u>	<u>\$0</u>	<u>\$84</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	<b>Total Part Time # 102</b>	<u><u>\$52,636</u></u>	<u><u>\$0</u></u>	<u><u>\$4,027</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>\$56,663</u></u>
<b>TOTAL 5810</b>		<u><u>\$120,604</u></u>	<u><u>\$5,200</u></u>	<u><u>\$9,624</u></u>	<u><u>\$9,196</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$552</u></u>	<u><u>\$2,435</u></u>	<u><u>\$147,059</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	13,494.76	16,741.87	15,660.22	12,753.00	13,801.00		
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	1,157.50	0.00	308.30	0.00	0.00		
01-4520-5814-105-000	Rec - Facilities, Overtime	0.00	0.00	0.00	0.00	0.00		
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	992.44	1,152.14	1,207.72	976.00	1,056.00		
01-4520-5814-112-000	Rec - Facilities, State Retirement	15.19	11.41	2,001.35	1,793.00	1,867.00		
01-4520-5814-206-000	Rec - Facilities, Electricity	26,424.88	27,161.68	31,488.59	25,200.00	26,750.00		
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	2,289.85	1,813.99	1,711.89	3,500.00	3,000.00		
01-4520-5814-208-000	Rec - Facilities, Telephone	404.97	167.08	413.13	0.00	0.00		
01-4520-5814-210-000	Rec - Facilities, Natural Gas	5,369.78	6,385.14	7,330.03	7,000.00	7,300.00		
01-4520-5814-224-000	Rec - Facilities, Building Mtce	24,801.65	23,033.71	12,022.14	11,000.00	11,600.00		
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	2,450.16	3,527.54	3,248.66	3,900.00	3,500.00		
<b>Recreation Facilities Total</b>		<b>77,401.18</b>	<b>79,994.56</b>	<b>75,392.03</b>	<b>66,122.00</b>	<b>68,874.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits cost for the custodian/maintenance person			16,724	15,522	16,724	7.7%
206	<b>Electricity</b> For electricity at the Community Center For electricity at the Senior Center			18,050 8,700	25,200	26,750	6.2%
207	<b>Water and Sewer</b> For water and sewer at the Community Center For water and sewer at the Senior Center			2,000 1,000	3,500	3,000	-14.3%
210	<b>Natural Gas</b> For natural gas at the Community Center For natural gas at the Senior Center			6,100 1,200	7,000	7,300	4.3%
224	<b>Building Maintenance</b> 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 2,400	11,000	11,600	5.5%
322	<b>Janitorial Supplies</b> 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	3,500	-10.3%
	<b>Summary</b>						
	Salary and Benefits				15,522	16,724	7.7%
	Operating Budget				50,600	52,150	3.1%
	<b>Total</b>			-	66,122	68,874	4.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>FULL TIME EMPLOYEES</b>										
Madeiras, Wayne	Custodian	<u>\$13,801</u>	<u>\$0</u>	<u>\$1,056</u>	<u>\$1,867</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,724</u>
	<b>Total Full Time # 101</b>	<u><u>\$13,801</u></u>	<u><u>\$0</u></u>	<u><u>\$1,056</u></u>	<u><u>\$1,867</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$16,724</u></u>
<b>TOTAL 5814</b>		<u><u>\$13,801</u></u>	<u><u>\$0</u></u>	<u><u>\$1,056</u></u>	<u><u>\$1,867</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$16,724</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	59,835.88	2,047.50	13,964.13	80,040.00	80,040.00		
01-4520-5821-108-000	Rec - Supervised Play, Fica	4,577.69	156.65	1,068.32	6,123.00	6,123.00		
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	927.40	930.35	868.45	0.00	0.00		
01-4520-5821-232-000	Rec - Supervised Play, Transportation	8,060.00	0.00	12,800.00	8,800.00	10,500.00		
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00	0.00	250.00	0.00		
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	5,828.02	193.66	7,049.71	8,500.00	8,500.00		
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	241.88	0.00	2,556.89	1,500.00	1,600.00		
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	15,488.38	0.00	15,067.94	14,200.00	15,000.00		
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	0.00	0.00	846.55	650.00	700.00		
<b>Recreation - Supervised Play Total</b>		<b>94,959.25</b>	<b>3,328.16</b>	<b>54,221.99</b>	<b>120,063.00</b>	<b>122,463.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5821 Supervised Play	Revenue: \$97,000	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	<b>Salary and Benefits</b> CIT - \$8.75 Counsolor I - \$13.00 Counselor II - \$13.50 Counselor III - \$14.00 Supervisor - \$6,000 Season					86,163	86,163	0.0%
232	<b>Transportation</b> Cost associated with hire of 2-3 buses for each weekly skate trips and field trips.					8,800	10,500	19.3%
266	<b>Portable Toilet Rental</b>					250	0	-100.0%
270	<b>Program Materials</b> Lunches and supplies Shirts , certificates, awards, arts and craft supplies, etc.					8,500	8,500	0.0%
271	<b>Program Equipment</b> Replacement of athletic and game equipment.					1,500	1,600	6.7%
273	<b>Field Trips</b> 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	15,000	5.6%
319	<b>Uniform Purchase</b> Cost for Summer Staff uniforms					650	700	7.7%
	<b>Summary</b>							
	Salary & Benefits					86,163	86,163	0.0%
	Operating Budget					33,900	36,300	7.1%
	<b>Total</b>					<b>120,063</b>	<b>122,463</b>	<b>2.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5821 Recreation Supervised Play**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>PART TIME EMPLOYEES</b>										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>Total Part Time # 102</b>	<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>
<b>SEASONAL EMPLOYEES</b>										
Supervised Play	Summer Supervisor	\$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>
	<b>Total Seasonal # 104</b>	<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>
<b>TOTAL 5821</b>		<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>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5824-104-000 Rec - Ballfields, Salaries Seasonal	600.00	1,200.00	1,200.00	1,200.00	1,200.00		
01-4520-5824-108-000 Rec - Ballfields, Fica	45.90	91.80	91.80	92.00	92.00		
01-4520-5824-206-000 Rec - Ballfields, Electricity	0.00	0.00	0.00	0.00	0.00		
01-4520-5824-207-000 Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	0.00	0.00		
01-4520-5824-217-000 Rec - Ballfields, Asso. Dues/Fees	0.00	405.00	450.00	350.00	450.00		
01-4520-5824-252-000 Rec - Ballfields, Prof. Services	4,040.00	2,550.00	6,605.00	8,400.00	8,000.00		
01-4520-5824-266-000 Rec - Ballfields, Portable Toilet Rent	0.00	0.00	0.00	0.00	0.00		
01-4520-5824-267-000 Rec - Ballfields, Park Maint	0.00	0.00	0.00	0.00	0.00		
01-4520-5824-271-000 Rec - Ballfields, Rec Program Equip	0.00	2,003.71	1,953.94	2,200.00	2,100.00		
<b>Recreation - Ballfields Total</b>	<b>4,685.90</b>	<b>6,250.51</b>	<b>10,300.74</b>	<b>12,242.00</b>	<b>11,842.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5824 Ballfields	Revenue: \$11,895	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	<b>Seasonal Salaries</b>					1,292	1,292	0.0%
217	<b>Association Dues/Fees</b> For 10 teams @ \$45 per team					350	450	28.6%
252	<b>Professional Services</b> 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	8,000	-4.8%
271	<b>Program Equipment</b> Softballs and other related equipment for the Men's and Women's leagues.					2,200	2,100	-4.5%
	<b>Summary</b>							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					10,950	10,550	-3.7%
	<b>Total</b>					<b>12,242</b>	<b>11,842</b>	<b>-3.3%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5824 Recreation Ball fields**

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	0.00	0.00	1,720.00	0.00	0.00		
01-4520-5825-108-000 Rec - Instruct Tennis, Fica	0.00	0.00	0.00	0.00	0.00		
01-4520-5825-252-000 Rec - Tennis, Prof. Services	0.00	3,590.00	2,060.00	0.00	1,500.00		
01-4520-5825-271-000 Rec - Tennis, Rec Program Equip	0.00	0.00	0.00	0.00	0.00		
<b>Recreation - Tennis Total</b>	<b>0.00</b>	<b>3,590.00</b>	<b>3,780.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5825 Tennis	Revenue: \$,1500	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
252	Professional Services	Fee to USTA for partnership program- Summer Session				0	1,500	100.0%
	Summary							
	Salary & Benefits					0	0	0.0%
	Operating Budget					0	1,500	100.0%
	<b>Total</b>					<b>0</b>	<b>1,500</b>	<b>100.0%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	0.00	0.00	0.00	600.00	600.00		
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	0.00	0.00	46.00	46.00		
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	2,995.00	0.00	2,313.54	2,910.00	2,910.00		
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	0.00	0.00	1,590.00	1,350.00	1,450.00		
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	0.00	0.00	0.00		
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	0.00	758.00	936.52	4,960.00	2,000.00		
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	0.00	748.61	2,500.00	1,500.00		
<b>Recreation - Lacrosse Total</b>	<b>2,995.00</b>	<b>758.00</b>	<b>5,588.67</b>	<b>12,366.00</b>	<b>8,506.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	<b>5826 Lacrosse</b>	<b>Revenue: \$6,000</b>	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX		<b>Salaries and Benefits</b>				646	646	0.0%
217		<b>Dues/Fees</b> Team membership & coach certification				2,910	2,910	0.0%
252		<b>Professional Services</b> Official Fees				1,350	1,450	7.4%
270		<b>Program Materials</b> Facility rental, tee shirts, etc.				4,960	2,000	-59.7%
271		<b>Program Equipment</b> Replacement balls, nets, sticks, goals, trophies and other related items				2,500	1,500	-40.0%
		<b>Summary</b>						
		Salary & Benefits				646	646	0.0%
		Operating Budget				11,720	7,860	-32.9%
		<b>Total</b>				<b>12,366</b>	<b>8,506</b>	<b>-31.2%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5826 Lacrosse**

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

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	2,839.50	0.00	5,431.00	6,000.00	6,000.00		
01-4520-5831-108-000	Rec - Basketball, Fica	277.91	0.00	87.98	459.00	459.00		
01-4520-5831-112-000	Rec - Basketball, State Retirement	21.56	0.00	0.00	0.00	0.00		
01-4520-5831-252-000	Rec - Basketball, Services	22,503.00	750.00	16,338.85	31,220.00	30,000.00		
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	10,778.48	625.47	11,085.12	12,925.00	12,725.00		
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	1,657.65	1,474.76	2,297.48	2,000.00	2,200.00		
<b>Recreation - Basketball Total</b>		<b>38,078.10</b>	<b>2,850.23</b>	<b>35,240.43</b>	<b>52,604.00</b>	<b>51,384.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5831 Basketball	Revenue: \$30,000	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	<b>Seasonal Salary</b> Instructional Program Supervisor and Gym Supervisors					6,459	6,459	0.0%
252	<b>Other Professional Services</b> For certified officials at \$35-\$50 each per game per official.					31,220	30,000	-3.9%
270	<b>Program Materials</b> For shirts for 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, \$1925					12,925	12,725	-1.5%
271	<b>Program Equipment</b> Replacement basketballs and related equipment.					2,000	2,200	10.0%
	<b>Summary</b> Salary & Benefits Operating Budget					6,459 46,145	6,459 44,925	0.0% -2.6%
	<b>Total</b>					52,604	51,384	-2.3%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5831 Recreation Winter Basketball**

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	1,018.60	540.00	1,290.00	1,450.00	1,450.00		
01-4520-5834-108-000 Rec - Soccer, Fica	71.18	0.00	0.00	111.00	111.00		
01-4520-5834-252-000 Rec - Soccer, Professional Services	3,973.50	2,677.00	3,262.00	3,628.00	3,628.00		
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	5,898.00	3,719.28	5,997.30	6,125.00	6,125.00		
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	3,657.74	1,564.71	1,780.50	2,000.00	2,000.00		
<b>Recreation - Soccer Total</b>	<b>14,619.02</b>	<b>8,500.99</b>	<b>12,329.80</b>	<b>13,314.00</b>	<b>13,314.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5834 Soccer	Revenue: \$30,000	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX		<b>Salaries and Benefits</b>				1,561	1,561	0.0%
		Soccer Field Supervisors						
252		<b>Professional Services</b>				3,628	3,628	0.0%
		For referees for 8 week season.						
		K-2, 120@ \$10 = \$1225						
		3-4, 96 @ \$13 = \$1248						
		Grades 5-8, 77 @ \$15= \$1155						
270		<b>Program Materials</b>				6,125	6,125	0.0%
		For shirts, trophies and other related supplies and equipment.						
		Participant shirts, 500 @ \$7.25 = \$3698						
		League trophies, supplies -\$2427						
271		<b>Program Equipment</b>				2,000	2,000	0.0%
		Replacement soccer balls and related equipment.						
		<b>Summary</b>						
		Salary & Benefits				1,561	1,561	0.0%
		Operating Budget				11,753	11,753	0.0%
		<b>Total</b>				<b>13,314</b>	<b>13,314</b>	<b>0.0%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5834 Recreation Soccer**

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

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5835-101-000 Rec - Senior Oper, Salaries, Full Time	0.00	0.00	11,069.48	39,099.00	39,891.00		
01-4520-5835-102-000 Rec - Sr Activ, Part-time Salaries	23,151.18	917.56	18,850.19	0.00	0.00		
01-4520-5835-108-000 Rec - Sr Activ, Payroll Taxes	1,777.84	70.19	2,365.41	3,428.00	3,449.00		
01-4520-5835-112-000 Rec - Senior Oper, Salaries, State Retii	0.00	0.00	1,606.55	5,497.00	5,397.00		
01-4520-5835-121-000 Rec - Senior Oper, Salaries, Flex Bene	0.00	0.00	1,000.00	5,716.00	5,200.00		
01-4520-5835-122-000 Rec - Senior Oper, Salaries, Insurance	0.00	0.00	357.08	393.00	2,208.00		
01-4520-5835-205-000 Rec - Sr Activ, Lg Equip Repairs	0.00	0.00	0.00	0.00	0.00		
01-4520-5835-208-000 Rec - Sr Activ, Telecommunications	460.44	592.85	593.44	1,100.00	750.00		
01-4520-5835-217-000 Rec - Sr. Activ, Assoc Dues and Fees	0.00	0.00	100.00	150.00	100.00		
01-4520-5835-221-000 Rec - Sr Activ, Equipment	1,275.89	1,228.92	593.52	896.00	450.00		
01-4520-5835-235-000 Rec - Sr Activ, Registration Fees	0.00	0.00	0.00	100.00	50.00		
01-4520-5835-244-000 Rec - Sr Activ, Mecical Exams	0.00	0.00	0.00	0.00	0.00		
01-4520-5835-252-000 Rec - Sr Activ, Other Prof Services	499.00	0.00	0.00	0.00	0.00		
01-4520-5835-270-000 Rec - Sr Activ, Programs	952.77	712.07	3,702.53	2,500.00	3,000.00		
01-4520-5835-301-000 Rec - Sr Activ, Paper	58.38	0.00	614.52	500.00	500.00		
01-4520-5835-303-000 Rec - Sr Activ, Office Supplies	1,187.21	1,392.80	980.16	1,400.00	1,200.00		
01-4520-5835-304-000 Rec - Sr Activ, Gasoline	0.00	0.00	0.00	0.00	0.00		
01-4520-5835-322-000 Rec - Sr Activ, Janitor	37.59	0.00	574.81	0.00	0.00		
01-4520-5835-326-000 Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	0.00		
01-4520-5835-356-000 Rec - Sr Activ, Decorations	351.84	0.00	669.96	750.00	700.00		
01-4520-5835-403-000 Rec - Sr Activ, Small Equipment	5,358.74	0.00	3,131.33	1,100.00	1,100.00		
<b>Recreation - Senior Operations Total</b>	<b>35,110.88</b>	<b>4,914.39</b>	<b>46,208.98</b>	<b>62,629.00</b>	<b>63,995.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salary & benefits costs for one full-time position				54,133	56,146	3.7%
205	<b>Large Equipment Repairs</b>				0	0	0.0%
208	<b>Telephone/Telecommunications</b> Includes all telephone service, wireless internet, cable and security system				1,100	750	-31.8%
214	<b>Notices, Newspaper Ads</b> Costs associated with advertising activities, events and general information				0	0	0.0%
215	<b>Publications and Subscriptions</b> Newspaper and magazine subscriptions				0	0	0.0%
217	<b>Association Dues/Fees</b> New Hampshire Association of Senior Centers / State of NH-DHHS				150	100	-33.3%
221	<b>Equipment Rental</b>				896	450	-49.8%
235	<b>Registration Fee</b> New Hampshire Association of Senior Center Conferences				100	50	-50.0%
238	<b>Postage</b> Postage for cards and fliers				0	0	0.0%
244	<b>Medical Exams</b>				0	0	100.0%
270	<b>Program Materials</b> Arts and crafts supplies, weekley coffee club, games and other related costs				2,500	3,000	20.0%
301	<b>Paper</b>				500	500	0.0%
303	<b>Office Supplies</b> Miscellaneous office supplies				1,400	1,200	-14.3%
304	<b>Gasoline</b>				0	0	100.0%
356	<b>Decorations</b> Decorations to include pictures, holiday and seasonal decorations, lamps.				750	700	-6.7%
403	<b>Small Equipment</b> General: Other miscellaneous equipment				1,100	1,100	0.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				54,133	56,146	3.7%
	<b>Operating Budget</b>				8,496	7,850	-7.6%
	<b>Total</b>				62,629	63,996	2.2%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 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
<b>PART TIME EMPLOYEES</b>										
Lori Bowen	Senior Services Coordinator	<u>\$39,891</u>	<u>\$5,200</u>	<u>\$3,449</u>	<u>\$5,397</u>	<u>\$0</u>	<u>\$1,883</u>	<u>\$325</u>	<u>\$2,208</u>	<u>\$56,146</u>
	<b>Total Full-time # 101</b>	<u><u>\$39,891</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,449</u></u>	<u><u>\$5,397</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$325</u></u>	<u><u>\$2,208</u></u>	<u><u>\$56,146</u></u>
<b>TOTAL 5835</b>		<u><u>\$39,891</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,449</u></u>	<u><u>\$5,397</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$325</u></u>	<u><u>\$2,208</u></u>	<u><u>\$56,146</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	798.00	0.00	0.00	1,200.00	1,200.00		
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	468.58	0.00	0.00	300.00	0.00		
<b>Recreation - Teen Dances Total</b>	<b>1,266.58</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>

Comm	5836 Teen Dances	Revenue: \$4,400	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
252	Professional Services DJ, 4 @ \$400 = \$1200		4	400		1,200	1,200	0.0%
270	Program Materials For supplies and other related items					300	0	-100.0%
	Summary					0	0	0.0%
	Salary & Benefits					1,500	1,200	-20.0%
	Operating Budget							
	<b>Total</b>					<b>1,500</b>	<b>1,200</b>	<b>-20.0%</b>

# FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>01-4520-5839-120-000</b> Rec - Comm. Activities, Police Detail	280.00	0.00	360.00	960.00	760.00		
<b>01-4520-5839-252-000</b> Rec - Comm. Activities, Prof Services	499.00	200.00	3,183.29	3,500.00	3,400.00		
<b>01-4520-5839-270-000</b> Rec - Comm. Activities Rec Prog.Mtls	2,346.51	1,546.82	3,308.34	2,600.00	5,030.00		
<b>Recreation - Community Activ Total</b>	<b>3,125.51</b>	<b>1,746.82</b>	<b>6,851.63</b>	<b>7,060.00</b>	<b>9,190.00</b>	<b>0.00</b>	<b>0.00</b>

Comm	5839 Community Activity	Revenue \$11,000	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
120	<b>Police Detail</b> Detailed officer, 3 @ \$240 = \$720		2	380		960	760	-20.8%
252	<b>Professional Services</b> This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					3,500	3,400	-2.9%
270	<b>Program Materials</b> Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Bash, Fright Ride, etc.					2,600	5,030	93.5%
	<b>Summary</b>							
	Salary & Benefits					960	760	-20.8%
	Operating Budget					6,100	8,430	38.2%
	<b>Total</b>					<b>7,060</b>	<b>9,190</b>	<b>30.2%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	872.00	0.00	912.00	900.00	900.00		
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,440.00	4,584.00	4,440.00	4,440.00	4,440.00		
01-4520-5877-269-000 IT - Recreation Software Mtce	441.00	1,206.00	441.00	325.00	325.00		
01-4520-5877-303-000 IT - Recreation Other Office Supplies	96.00	220.00	0.00	1,400.00	1,200.00		
<b>IT - Recreation Total</b>	<b>5,849.00</b>	<b>6,010.00</b>	<b>5,793.00</b>	<b>7,065.00</b>	<b>6,865.00</b>	<b>0.00</b>	<b>0.00</b>

<b>5877 IT -Recreation</b>			<b># of Units</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY23</b>	<b>FY24</b>	<b>% Inc/Decr</b>
204	C	<b>Large Equipment Maintenance</b> Sr Ctr camera and ID system maint				900	900	0.0%
215	N	<b>Software Subscriptions</b> Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	<b>Software Maintenance</b> People Track Software maint/upgrades (Sr Ctr)			325	325	325	0.0%
303		<b>Other Office Supplies</b> printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,400	1,200	-14.3%
412		<b>Software</b>				0	0	0.0%
		<b>Summary</b> Operating Budget				7,065	6,865	-2.8%
<b>Total</b>						<b>7,065</b>	<b>6,865</b>	<b>-2.8%</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4196-5910-116-000 Insurance, Unemployment Ins.	2,393.70	0.00	0.00	5,000.00	5,000.00		
01-4196-5910-117-000 Insurance, Workers Comp.	248,973.00	263,911.00	187,265.61	285,600.00	283,081.00		
01-4196-5910-201-000 Insurance, Property and Liability Ins.	229,393.00	236,896.00	208,984.36	265,250.00	302,857.00		
<b>Insurance Total</b>	<b>480,759.70</b>	<b>500,807.00</b>	<b>396,249.97</b>	<b>555,850.00</b>	<b>590,938.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
116	<b>Unemployment Insurance</b> Coverage for previous personnel				5,000	5,000	0.0%
117	<b>Workers Comp</b> Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY23 - \$267,058 plus 6%)				285,600	283,081	-0.9%
201	<b>Property and Liability Insurance</b> Insurance premium for coverage for the Town. (FY22 - \$288,435 plus 5%) (Note: \$3,300 charged to Sewer Fund \$5,700 charged to Water Fund \$10,300 charged to Library Fund)				265,250	302,857	14.2%
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				555,850	590,938	6.3%
	<b>Total</b>				555,850	590,938	6.3%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>01-4199-5920-259-000</b> Community Grants, Community Grants	90,484.00	76,008.00	87,478.72	90,484.00	90,484.00		
<b>Community Grants Total</b>	<b>90,484.00</b>	<b>76,008.00</b>	<b>87,478.72</b>	<b>90,484.00</b>	<b>90,484.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Cmdty</b>	<b>5920 Community Grants</b>	<b>Unit</b>	<b>Price p/Unit</b>	<b>Sub TTL</b>	<b>FY23</b>	<b>FY24</b>	<b>% Change</b>
		<b>Unit</b>	<b>Unit Price</b>				
259	<b>Community Grants (see attached list)</b>				90,484	90,484	0.0%
	Community Grants to local area agencies			90,484			
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				90,484	90,484	0.0%
	<b>Total</b>			-	90,484	90,484	0.0%

**Town of Hudson**  
**Department 5920 - Community Grants**  
**Fiscal Year 2024**

Agency	Fiscal Year 2021 Actual Appropriations	Fiscal Year 2022 Actual Appropriations	Fiscal Year 2023 Actual Appropriations	Fiscal Year 2024 Funds Requested	Fiscal Year 2024 Budget Proposal
American Red Cross	\$5,000	\$1,500	\$1,500	\$1,500	\$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
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$72,549	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000
Gateways Community Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Granite State Children's Alliance	\$5,000	\$5,000	\$5,000	\$5,500	\$5,000
Harbor Care**	\$0	\$5,000	\$5,000	\$10,000	\$5,000
Harbor Homes-	\$3,000	\$0	\$0	\$0	\$0
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game *	\$500	\$500	\$500	\$0	\$500
Keystone Hall-	\$2,000	\$0	\$0	\$0	\$0
Lamprey Health (Nashua Health Center)	\$0	\$0	\$0	\$0	\$0
The Front Door (Nashua Pastoral Care)	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,173	\$16,149	\$16,149	\$28,490	\$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	\$0	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$12,200	\$3,835
The Hudson Community Food Pantry	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>Total Community Grants</b>	<b>\$93,008</b>	<b>\$90,484</b>	<b>\$90,484</b>	<b>\$182,239</b>	<b>\$90,484</b>
<b>* Did not submit a funding request</b>					
<b>** Harbor Homes, Heathy Home, Keystone Hall and Southern NH HIV/Aids Task Force have merged to form Harbor Care</b>					

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>01-4583-5930-260-000</b> Patriotic Purposes, Patriotic Purposes	4,100.00	0.00	4,100.00	5,600.00	5,600.00		
<b>Patriotic Purposes Total</b>	<b>4,100.00</b>	<b>0.00</b>	<b>4,100.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5930 Patriotic Purposes		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
260	<b>Patriotic Purposes</b>					5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade				1,500			
	Contribution for Old Home Days				1,600			
	Contribution for Old Home Days Fireworks				2,500			
	<b>Summary</b>							
	Salary and Benefits					0	0	0.0%
	Operating Budget					5,600	5,600	0.0%
	<b>Total</b>				-	5,600	5,600	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5940-208-000 Other Expenses, Telephone	23,013.90	29,616.00	22,909.34	23,109.00	23,109.00		
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,417.58	1,911.06	3,484.10	2,560.00	2,560.00		
01-4199-5940-238-000 Other Expenses, Postage	341.00	843.68	306.82	900.00	900.00		
01-4199-5940-298-000 Other Expenses, Contingency	0.00	0.00	9,650.00	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	931.38	1,192.77	722.44	0.00	0.00		
01-4199-5940-403-000 Other Expenses, Sm. Equipment	54.98	0.00	92.97	0.00	0.00		
01-4199-5940-450-000 Other Expenses, Capital Reserve	0.00	0.00	0.00	0.00			
<b>Non-Departmental - Other Total</b>	<b>26,758.84</b>	<b>33,563.51</b>	<b>37,165.67</b>	<b>161,569.00</b>	<b>161,569.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
208	<b>Telephone</b> Telephone Service (AT&T, FirstLight, Consolidated Communications)			25,000	23,109	23,109	0.0%
221	<b>Equipment Rental</b> Annual cost for maintenance of postage meter.			2,560	2,560	2,560	0.0%
238	<b>Postage</b> Annual cost for unallocated postage			500	900	900	0.0%
298	<b>Contingency</b> Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000	75,000	75,000	0.0%
299	<b>Accrued Time Payout Contingency</b> 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	<b>Postage Supplies</b> Annual cost for postage supplies of postage meter.			1,000	0	0	100.0%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				161,569	161,569	0.0%
	<b>Total</b>			<b>2,491.00</b>	<b>161,569</b>	<b>161,569</b>	<b>0.0%</b>

## FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals  As of June 2020	2 FY21 Actuals  As of June 2021	3 FY22 Actuals  As of June 2022	4 FY23 Town Approved  As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
<b>01-4220-5960-255-000</b> Hydrant Rental	276,970.44	300,051.31	253,889.57	276,971.00	276,971.00		
<b>Hydrant Rental Total</b>	<b>276,970.44</b>	<b>300,051.31</b>	<b>253,889.57</b>	<b>276,971.00</b>	<b>276,971.00</b>	<b>0.00</b>	<b>0.00</b>

Cmnty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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%
	<b>Total</b>				-	276,971	276,971	0.0%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4321-5970-217-000 Solid Waste, Association Dues	14,413.98	15,864.60	15,885.23	14,415.00	14,415.00		
01-4321-5970-242-000 Solid Waste, Collection	1,670,299.15	1,679,836.21	1,732,459.09	2,081,413.00	2,225,968.00		
<b>Solid Waste Total</b>	<b>1,684,713.13</b>	<b>1,695,700.81</b>	<b>1,748,344.32</b>	<b>2,095,828.00</b>	<b>2,240,383.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
217	<b>Association Dues</b> Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			14,415	14,415	14,415	0.0%
242	<b>Solid Waste/Recycling</b> To continue the Solid Waste and Recycling Program			2,225,968	2,081,413	2,225,968	6.9%
	<b>Summary</b>						
	<b>Salary and Benefits</b>				0	0	0.0%
	<b>Operating Budget</b>				2,095,828	2,240,383	6.9%
	<b>Total</b>			-	2,095,828	2,240,383	6.9%

**SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL**  
**Year 2 of Contract -FY 2024 Budget Year**

Item	Description	Unit	Pinard Waste Systems
1	Solid Waste Collection - Curbside	Annual - Lump Sum	\$ 691,130.00
2	Solid Waste Disposal	Per Ton	\$ 89.96
3	Recycling Collection - Every other week collection	Annual - Lump Sum	\$ 463,500.00
4	Recycling Disposal - Every other week collection option	Per Ton	\$ 80.00
5	Dumpster Collection/Disposal	Annual - Lump Sum	\$ 120,510.00
6	Clean-Up Period Containers - Hauling Fee	Haul Fee per Container	\$ 206.00
7	Clean-Up Period Disposal Fee	Per Ton	\$ 116.48
8	Fuel Cost Adjustment, Sec H - Fixed monthly gallons- Every other week Recycling option	Fixed Monthly Gallons	\$ 3,062.16
9	CURBSIDE COLLECTION OF LEAF AND YARD WASTE, See-Sec G	Per Day	\$ 12,800.00
10	Yellow top subscription service as outlined in exhibit A section A	\$85 per unit is credited back to town	\$ (85.00)

Fixed annual collection cost to Town (Items 1, 3.5 and 9)	Lump Sum	\$ 1,287,940.00
Estimated Solid Waste Disposal Costs based on Previous years tonnage	7200	\$ 647,712.00
Estimated Recycling Disposal Costs based on Previous years tonnage	2250	\$ 180,000.00
Estimated Transfer Station-Clean-up Disposal Costs based on Previous years tonnage	750	\$ 87,360.00
Estimated Transfer Station-Clean-up Hauling Costs based on Previous years hauls	160	\$ 32,960.00
Fuel Cost Adjustment - Every other week Recycling	12	\$ 36,745.86
Yellow top subscription service credit	550	\$ (46,750.00)
<b>Total Cost to town for FY 2024 Budget</b>		<b>\$ 2,225,967.86</b>

Town of Hudson Sewer Utility  
 Revenue Estimate  
 Fiscal Year 2024 Budget

4180	Interest on Sewer Utility	\$15,000
4181	Sewer Betterment Interest	\$728
4702	Bank Charges	(\$3,500)
4773	Otarnic Pond Betterment Assessment	\$24,911
4780	Sewer Base Charges	\$565,000
4781	Sewer Consumption Charges	\$564,765
4782	Sewer Capital Assessment	\$50,000
4783	Sewer Capital Assessment Other Charges	\$100
4922	From Capital Reserve Fund	\$700,000 <small>reimburse -5564-608,624,625&amp;640</small>
4999	Use of Fund Balance	\$240,000
	<b>Total Projected Sewer Revenue</b>	<b><u><u>\$2,157,004</u></u></b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	48,945.83	51,208.80	53,198.09	53,102.00	57,450.00		
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	252.77	274.85	861.67	460.00	497.00		
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,295.08	3,563.04	3,750.68	4,097.00	4,433.00		
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	5,493.41	5,779.29	7,654.49	7,531.00	7,840.00		
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	20,739.45	22,001.91	22,696.92	22,640.00	23,287.00		
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	3,300.00	3,300.00	0.00	3,300.00	3,300.00		
02-4326-5561-214-000 Sewer - Billing/Coll, Ads	0.00	0.00	0.00	0.00	0.00		
02-4326-5561-215-000 Sewer - Billing/Coll, Publications	0.00	0.00	0.00	0.00	0.00		
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	996.45	142.80	146.44	500.00	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	12,265.93	12,846.09	11,659.94	14,000.00	15,700.00		
02-4326-5561-252-000 Sewer - Billing/Coll, Services	2,278.20	2,662.65	6,950.53	7,000.00	7,000.00		
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	2,744.07	3,032.88	3,178.78	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	3,392.25	3,317.11	7,447.83	4,700.00	5,000.00		
<b>Sewer - Billing/Collection Total</b>	<b>149,903.44</b>	<b>154,329.42</b>	<b>163,745.37</b>	<b>168,854.00</b>	<b>176,531.00</b>	<b>0.00</b>	<b>0.00</b>

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			93,507	87,830	93,507	6.5%
216	<b>Property and Liability Insurance</b> Sewer Utility's share of cost			3,300	3,300	3,300	0.0%
216	<b>Deeds &amp; Legal Documents</b> To record/release liens & notices.			500	500	500	0.0%
228	<b>Audit</b> annual audit expense			2,200	2,200	2,200	0.0%
233	<b>Mileage reimbursement</b> Expense of travel for employees			24	24	24	0.0%
237	<b>Training</b> Training for the Administrative Aide			100	100	100	0.0%
238	<b>Postage</b> The Utility mails out apprx. 5400 utility bills 4 x/ year (5400 x .57 x 4) FY22 had over 650 properties in the sewer lien process & over 230 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.	10,584		15,700	14,000	15,700	12.1%
252	<b>Professional Services</b> NH Mailing Services, mortgagee research and on call consulting services Asset management			4,000 3,000	7,000	7,000	0.0%
269	<b>Software Maintenance</b> Annual AutoCad subscription - 1of 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	<b>Interfund Administrative Fees</b> Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	<b>Office Supplies</b> Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			1,279 3,350 371	4,700	5,000	6.4%
	<b>Summary</b>						
	Salary & Benefits				87,830	93,507	6.5%
	Operating Budget				81,024	83,024	2.5%
	<b>Total</b>			(0)	168,854	176,531	4.5%

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5561 Sewer Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Staffier-Sommers, Donna	Sewer Utility Adm Aide	<u>\$57,450</u>	<u>\$0</u>	<u>\$4,395</u>	<u>\$7,773</u>	<u>\$21,797</u>	<u>\$1,035</u>	<u>\$455</u>	<u>\$23,287</u>	<u>\$92,904</u>
	<b>Total Full Time # 101</b>	<u><u>\$57,450</u></u>	<u><u>\$0</u></u>	<u><u>\$4,395</u></u>	<u><u>\$7,773</u></u>	<u><u>\$21,797</u></u>	<u><u>\$1,035</u></u>	<u><u>\$455</u></u>	<u><u>\$23,287</u></u>	<u><u>\$92,904</u></u>
<b>TEMPORARY EMPLOYEES</b>										
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>
	<b>Total Temporary # 103</b>	<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>
<b>OVERTIME</b>										
Sewer Utility	Overtime	<u>\$497</u>	<u>\$0</u>	<u>\$38</u>	<u>\$67</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$602</u>
	<b>Total Overtime # 105</b>	<u><u>\$497</u></u>	<u><u>\$0</u></u>	<u><u>\$38</u></u>	<u><u>\$67</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$602</u></u>
<b>TOTAL 5561</b>		<u><u>\$57,947</u></u>	<u><u>\$0</u></u>	<u><u>\$4,433</u></u>	<u><u>\$7,840</u></u>	<u><u>\$21,797</u></u>	<u><u>\$1,035</u></u>	<u><u>\$455</u></u>	<u><u>\$23,287</u></u>	<u><u>\$93,507</u></u>

# FY24 Department Head Budgets

Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5562-101-000 Sewer - Oper/Maint, Salaries FT	199,330.69	208,662.48	251,422.50	224,147.00	224,737.00		
02-4326-5562-105-000 Sewer - Oper/Maint, Salaries OT	8,181.33	5,417.18	2,950.46	9,084.00	9,084.00		
02-4326-5562-107-000 Sewer - Oper/Maint, Standby	1,654.50	2,101.00	2,578.50	3,380.00	3,380.00		
02-4326-5562-108-000 Sewer - Oper/Maint, Fica	16,182.32	16,821.41	19,751.86	19,216.00	19,261.00		
02-4326-5562-112-000 Sewer - Oper/Maint, State Retirement	22,969.01	23,763.50	36,105.09	33,268.00	32,093.00		
02-4326-5562-121-000 Sewer - Oper/Maint, Flex Cash Benefits	12,498.72	12,498.72	12,739.08	14,578.00	14,578.00		
02-4326-5562-122-000 Sewer - Oper/Maint, Insurance Benefits	38,930.82	45,239.49	47,066.18	48,332.00	49,733.00		
02-4326-5562-203-000 Sewer - Oper/Maint, Sm. Equip Repairs	8,553.63	7,465.41	17,077.49	20,000.00	20,000.00		
02-4326-5562-206-000 Sewer - Oper/Maint, Electricity	30,171.43	28,896.55	24,498.41	30,000.00	30,000.00		
02-4326-5562-207-000 Sewer - Oper/Maint, Water and Sewer	2,322.24	2,847.91	2,477.77	2,600.00	2,600.00		
02-4326-5562-208-000 Sewer - Oper/Maint, Telephone	8,508.83	12,101.06	11,998.21	11,000.00	11,000.00		
02-4326-5562-213-000 Sewer - Oper/Maint, Fire Alarm Maint	1,805.32	1,805.52	3,342.47	2,500.00	2,500.00		
02-4326-5562-221-000 Sewer - Oper/Maint, Equip Rental	19,959.80	975.00	8,375.00	13,736.00	13,736.00		
02-4326-5562-225-000 Sewer - Oper/Maint, engineering Fees	0.00	540.25	4,900.00	0.00	0.00		
02-4326-5562-235-000 Sewer - Oper/Maint, Registration Fees	710.00	150.00	0.00	3,000.00	3,000.00		
02-4326-5562-238-000 Sewer - Oper/Maint, Postage	0.00	0.00	0.00	0.00	0.00		
02-4326-5562-239-000 Sewer - Oper/Maint, Sewage Treatmen	297,547.98	281,195.72	516,188.52	550,000.00	550,000.00		
02-4326-5562-241-000 Sewer - Oper/Maint, Printing	0.00	0.00	0.00	200.00	200.00		
02-4326-5562-244-000 Sewer - Oper/Maint, Medical Exams	0.00	1,612.32	755.50	400.00	400.00		
02-4326-5562-252-000 Sewer - Oper/Maint, Prof. Services	45,498.71	14,157.23	44,031.04	51,000.00	61,000.00		
02-4326-5562-310-000 Sewer - Oper/Maint, Gravel	295.52	383.34	2,222.00	500.00	500.00		
02-4326-5562-311-000 Sewer - Oper/Maint, Stone	0.00	820.02	306.34	550.00	550.00		
02-4326-5562-312-000 Sewer - Oper/Maint, Sand	0.00	907.28	898.53	550.00	550.00		
02-4326-5562-313-000 Sewer - Oper/Maint, Manhole Structure	2,144.98	3,835.00	4,006.47	2,500.00	2,500.00		
02-4326-5562-314-000 Sewer - Oper/Maint, Grates/Frames/Co	7,360.00	9,774.37	17,220.00	10,000.00	10,000.00		
02-4326-5562-315-000 Sewer - Oper/Maint, Pipe and Fabris	992.00	73.50	4,760.59	1,000.00	1,000.00		

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5562-318-000 Sewer - Oper/Maint, Film	36.81	0.00	0.00	0.00	0.00		
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,262.13	2,699.84	2,646.08	2,300.00	2,300.00		
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	0.00	4,991.83	1,248.88	16,000.00	16,000.00		
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	11,283.41	10,149.74	15,990.41	10,000.00	10,000.00		
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	30,899.99	61,175.27	36,657.51	62,770.00	162,770.00		
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	61,309.32	76,563.00	35,963.77	12,000.00	12,000.00		
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	7,757.71	11,626.93	7,987.47	15,000.00	15,000.00		
02-4326-5562-450-000 Sewer - Oper/Maint, Capital Reserve Fun	0.00	0.00	0.00	0.00	0.00		
<b>Sewer - Operations/Maint Total</b>	<b>838,167.20</b>	<b>849,250.87</b>	<b>1,136,166.13</b>	<b>1,169,611.00</b>	<b>1,280,472.00</b>	<b>0.00</b>	<b>0.00</b>

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	<b>Salaries and Benefits</b>			352,867	352,005	352,867	0.2%
203	<b>Small Equipment Repairs</b> Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	20,000	20,000	0.0%
206	<b>Electricity</b> For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	<b>Water</b> Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	<b>Telephone/Telecommunications</b> 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	11,000	11,000	0.0%
213	<b>Alarm Maintenance</b> Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%
221	<b>Equipment Rental</b> Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	13,736	13,736	0.0%
235	<b>Registration Fees</b> Safety and training seminars.			3,000	3,000	3,000	0.0%
239	<b>Sewage Treatment</b> Payment to the City of Nashua, for sewage treatment.			550,000	550,000	550,000	0.0%
241	<b>Printing</b> Business cards, forms and pump station flow charts.			200	200	200	0.0%
244	<b>Medical Exams</b> To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%

252	<b>Other Professional Service</b> Main flume sampling. Monitoring of restaurants to cover cost of random inspections and waste water sampling. Sewer Pump Station generator PM & load bank testing.	10,000	51,000	61,000	19.6%
	Infiltration and inflow contract, Industrial & Lowell/Birch/County Rd sub-areas \$30,000 Flow meter Industrial Drive \$15,000. Sewer camera maintenance \$6,000.	51,000			
310	<b>Gravel</b> For sewer system repairs.	500	500	500	0.0%
311	<b>Stone</b> For sewer system repairs.	550	550	550	0.0%
312	<b>Sand</b> For sewer system repairs.	550	550	550	0.0%
313	<b>Manhole Structures</b> Replacement, as needed.	2,500	2,500	2,500	0.0%
314	<b>Frames &amp; Covers</b> Replacement, as needed.	10,000	10,000	10,000	0.0%
315	<b>Pipe</b> Replacement, as needed.	1,000	1,000	1,000	0.0%
318	<b>Film</b> Compact discs sewer problems and projects.	0	0	0	0.0%
319	<b>Uniform Purchases</b> 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	<b>Sewer Chemicals</b> Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%

340	<b>Small Oper. Materials</b> Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	10,000	10,000	10,000	0.0%
401	<b>Large Operating Equipment</b> This is the 2nd year of 5 year lease purchase for Front End Loader (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562	14,000	62,770	162,770	159.3%
	Lateral camera - For lateral inspection (Main to cleanout)	130,000			
	Lease/Purchase two 6 wheel plow trucks (25% cost share) 4th year of 5 year lease purchase	16,000			
	3rd of 5 year Lease Purchase of Brush Mower (10% cost share)	2,770			
403	<b>Small Equipment</b> This will allow continued lease purchase of five pick up trucks. This is the 5th year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, (\$12,000).	12,000	12,000	12,000	0.0%
410	<b>Sewer Repair/Maintenance</b> For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal (\$5,000)	15,000	15,000	15,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		352,005	352,867	0.2%
	<b>Operating Budget</b>		817,606	927,606	13.5%
	<b>Total</b>		<b>1,169,611</b>	<b>1,280,473</b>	<b>9.5%</b>

**Town of Hudson  
Employee Wage & Benefit Detail  
Fiscal Year 2024 Budget  
Department 5562 Sewer Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Cahill, Thomas	1 Truck Driver/Laborer	\$46,924	\$0	\$3,590	\$6,349	\$11,044	\$527	\$388	\$11,958	\$68,820
Cassin, Timothy	2 Truck Driver/Laborer	\$46,285	\$5,200	\$3,939	\$6,262	\$0	\$1,883	\$388	\$2,271	\$63,957
Costa, Matthew	3 Equipment Operator	\$68,659	\$0	\$5,252	\$9,290	\$29,426	\$1,883	\$576	\$31,885	\$115,087
Demanche, Jon	4 Truck Driver/Laborer	\$57,054	\$0	\$4,365	\$7,719	\$29,944	\$0	\$479	\$30,423	\$99,561
Greenwood, Timothy	5 Equipment Operator	\$68,492	\$13,101	\$6,242	\$9,267	\$0	\$527	\$505	\$1,032	\$98,133
Jacques, Jimmy	6 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$6,779	\$10,844	\$527	\$417	\$11,788	\$72,503
Lavacchia, James A	7 Public Works Supervisor	\$108,782	\$5,716	\$8,759	\$14,718	\$0	\$0	\$805	\$805	\$138,780
Siteman, Michael	8 Truck Driver/Laborer	\$65,442	\$12,429	\$5,957	\$8,854	\$0	\$1,883	\$560	\$2,443	\$95,125
Stevens, Scott D	9 Truck Driver/Laborer	\$50,103	\$0	\$3,833	\$6,779	\$29,426	\$1,883	\$417	\$31,726	\$92,441
<b>At 40%</b>	<b>Total Full Time # 101</b>	<b>\$224,737</b>	<b>\$14,578</b>	<b>\$18,308</b>	<b>\$30,407</b>	<b>\$44,273</b>	<b>\$3,645</b>	<b>\$1,814</b>	<b>\$49,733</b>	<b>\$337,763</b>
<b>OVERTIME</b>										
Sewer Operations	Overtime	\$9,084	\$0	\$695	\$1,229	\$0	\$0	\$0	\$0	\$11,008
	<b>Total Overtime # 105</b>	<b>\$9,084</b>	<b>\$0</b>	<b>\$695</b>	<b>\$1,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,008</b>
<b>STANDBY PAY</b>										
Sewer Operations	Standby Pay	\$3,380	\$0	\$259	\$457	\$0	\$0	\$0	\$0	\$4,096
	<b>Total Standby # 107</b>	<b>\$3,380</b>	<b>\$0</b>	<b>\$259</b>	<b>\$457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,096</b>
<b>TOTAL 5562</b>		<b>\$237,201</b>	<b>\$14,578</b>	<b>\$19,261</b>	<b>\$32,093</b>	<b>\$44,273</b>	<b>\$3,645</b>	<b>\$1,814</b>	<b>\$49,733</b>	<b>\$352,867</b>
Fiscal Year 2023 Budget										

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5564-608-000 Sewer - Const, Pump Station Contingent	25,625.57	48,091.38	162,978.50	50,000.00	20,000.00		
02-4326-5564-624-000 Sewer - Const, Nashua STP	285,681.59	393,819.96	232,946.91	390,000.00	420,000.00		
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	0.00	28,506.00	106,155.28	30,000.00	10,000.00		
02-4326-5564-640-000 Sewer - Const, Line Replacement	0.00	4,839.49	211,169.00	330,000.00	250,000.00		
02-4326-5564-656-000 Melendy Rd	0.00	0.00	0.00	0.00	0.00		
02-4326-5564-658-000 Travers Street	0.00	0.00	0.00	0.00			
<b>Sewer - Capital Projects Total</b>	<b>311,307.16</b>	<b>475,256.83</b>	<b>713,249.69</b>	<b>800,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
608	<b>Construction, Pump Station Upkeep</b> Replace/upgrade pumps & motors and clean & line the wetwell			20,000	50,000	20,000	-60.0%
624	<b>Nashua STP</b> 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.			420,000	390,000	420,000	7.7%
625	<b>Inflow/infiltration</b> To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			10,000	30,000	10,000	-66.7%
640	<b>Sewer line replacement</b> Replacement of existing sewer line per on going sewer program. Lining of 3,500 linear feet of sewer main (8"-12" DI)			30,000 220,000	330,000	250,000	-24.2%
	<b>Summary</b>						
	<b>Salary and Benefits</b>						0.0%
	<b>Operating Budget</b>				800,000	700,000	-12.5%
	<b>Total</b>			-	800,000	700,000	-12.5%

**Town of Hudson Water Utility  
Revenue Estimate  
Fiscal Year 2024**

4390	Rental Fee Private Hydrants	\$65,500
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$36,000
4395	Water Hook-Up Fee	\$296,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$3,500
4702	Bank Charges	(\$2,500)
4790	Base Charge (Meter)	\$970,200
4791	Water Consumption	\$2,233,301
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	\$50,000
4922	From Capital Reserve Funds	\$60,000
4999	Use of Fund Balance	\$265,000

<b>Total Projected Water Revenue</b>	<b><u><u>\$4,526,001</u></u></b>
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FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
03-4332-5591-101-000 Water - Admin, Salaries Full Time	85,737.16	91,746.85	95,220.95	96,720.00	104,666.00		
03-4332-5591-102-000 Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	0.00		
03-4332-5591-105-000 Water - Admin, Overtime	60.75	95.76	180.81	523.00	566.00		
03-4332-5591-108-000 Water - Admin, Fica	6,528.07	6,809.89	7,185.53	8,084.00	8,696.00		
03-4332-5591-112-000 Water - Admin, State Retirement	9,580.42	10,086.02	13,443.60	13,672.00	14,238.00		
03-4332-5591-121-000 Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,597.66	8,435.00	8,435.00		
03-4332-5591-122-000 Water - Admin, Insurance Benefits	38,778.85	39,989.34	41,767.07	41,621.00	42,773.00		
03-4332-5591-201-000 Water - Admin, Prop.and Liability Ins	5,500.00	5,700.00	0.00	5,700.00	5,700.00		
03-4332-5591-215-000 Water - Admin, Publications	0.00	0.00	0.00	0.00	0.00		
03-4332-5591-218-000 Water - Admin, Legal Fees	5,568.00	855.50	841.00	2,400.00	2,400.00		
03-4332-5591-228-000 Water - Admin, Audit	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00		
03-4332-5591-237-000 Water - Admin, Training	360.00	0.00	0.00	400.00	400.00		
03-4332-5591-238-000 Water - Admin, Postage	37,101.75	38,046.35	38,664.37	38,280.00	44,460.00		
03-4332-5591-269-000 Water - Admin, Software Mtce	2,744.07	3,032.88	3,304.64	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	11,230.66	9,774.51	4,889.68	10,200.00	10,200.00		
03-4332-5591-411-000 Water - Admin, Computer Equipment	1,149.66	0.00	638.00	1,250.00	1,250.00		
03-4332-5591-412-000 Water - Admin, Software	0.00	0.00	0.00	0.00	0.00		
<b>Water - Admin Total</b>	<b>283,174.83</b>	<b>284,972.54</b>	<b>285,133.31</b>	<b>300,685.00</b>	<b>317,184.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5591 Water Administration	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	179,374	169,057	179,374	6.1%
201	<b>Property &amp; Liability Insurance</b> Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%
218	<b>Legal Fees</b> Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%
228	<b>Audit</b> Annual Town Audit with Plodzick & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	<b>Training</b> 2 classes	400	400	400	0.0%
238	<b>Postage</b> 12 monthly water billings @ 6,500 at .57 each	44,460	38,280	44,460	16.1%
269	<b>Software Maintenance</b> 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	<b>Interfund Admin Fees</b> Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	<b>Office Supplies</b> 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%
411	R <b>New Computers</b> Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		169,057	179,374	6.1%
	<b>Operating Budget</b>		131,630	137,810	4.7%
	<b>Total</b>	-	300,687	317,184	5.5%

**Town of Hudson**  
**Employee Wage & Benefit Detail**  
**Fiscal Year 2024 Budget**  
**Department 5591 Water Utility Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>										
Marquez, Valerie	Water Utility Clerk	\$52,333	\$8,435	\$4,649	\$7,081	\$10,109	\$527	\$414	\$11,050	\$83,548
Barbara O'Brien	Water Utility Clerk	\$52,333	\$0	\$4,003	\$7,081	\$29,426	\$1,883	\$414	\$31,723	\$95,140
	<b>Total Full Time # 101</b>	<u>\$104,666</u>	<u>\$8,435</u>	<u>\$8,652</u>	<u>\$14,161</u>	<u>\$39,535</u>	<u>\$2,410</u>	<u>\$828</u>	<u>\$42,773</u>	<u>\$178,688</u>
<b>PART TIME EMPLOYEES</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Part Time #102</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>OVERTIME</b>										
Water Utility	Vacation Coverage	\$566	\$0	\$43	\$77	\$0	\$0	\$0	\$0	\$686
	<b>Total Overtime # 105</b>	<u>\$566</u>	<u>\$0</u>	<u>\$43</u>	<u>\$77</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$686</u>
<b>TOTAL 5591</b>		<u>\$105,232</u>	<u>\$8,435</u>	<u>\$8,696</u>	<u>\$14,238</u>	<u>\$39,535</u>	<u>\$2,410</u>	<u>\$828</u>	<u>\$42,773</u>	<u>\$179,374</u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	1,690.85	249.89	0.00	1,363.00	1,350.00	
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	123.64	18.54	0.00	104.00	103.00	
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	188.88	27.91	0.00	192.00	183.00	
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	0.00	0.00	0.00	0.00	
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	106,710.97	88,180.33	116,512.77	150,000.00	150,000.00	
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	98,686.66	132,375.79	189,433.11	170,000.00	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	70,688.97	86,825.44	86,085.47	70,000.00	70,000.00	
03-4332-5592-208-000	Water - Oper/Maint, Telephone	10,251.48	10,466.65	11,054.79	7,000.00	7,000.00	
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,605.58	1,601.14	2,656.61	2,000.00	2,000.00	
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	28,975.79	44,145.03	61,578.06	48,000.00	48,000.00	
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	588,614.43	585,428.15	608,123.30	608,730.00	639,167.00	
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	13,203.17	12,780.00	8,580.00	16,000.00	16,000.00	
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	977.48	400.00	400.00	0.00	0.00	
03-4332-5592-305-000	Water - Oper/Maint, Diesel	785.06	0.00	0.00	0.00	0.00	
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	3,897.22	1,365.63	1,005.00	6,000.00	6,000.00	
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	173,528.00	154,093.00	233,643.00	530,000.00	530,000.00	
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	9,371.23	39,061.25	24,008.24	117,500.00	117,500.00	
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00	0.00	
<b>Water - Operation/Maint Total</b>	<b>1,109,299.41</b>	<b>1,157,018.75</b>	<b>1,343,080.35</b>	<b>1,731,889.00</b>	<b>1,762,303.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5592 Water Operations	Sub TTL	FY23	FY24	% Change
1XX	<b>Salary and Benefits</b> 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,636	1,659	1,636	-1.4%
202	<b>Small Equipment Maintenance</b> 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	<b>Large Equipment Maintenance</b> Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipment	170,000	170,000	170,000	0.0%
205	<b>Large Equipment Repairs</b> Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%
206	<b>Electricity</b> Electricity at water utility booster stations in Hudson.	70,000	70,000	70,000	0.0%
208	<b>Telephone</b> Telephone at water utility booster stations.	7,000	7,000	7,000	0.0%
210	<b>Natural Gas</b> Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%
225	<b>Engineering/On Call Services</b> 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	48,000	48,000	0.0%
252	<b>Other Professional Services</b> Monthly planned maintenance contract with Whitewater escalated by 5.0 % inflation escalation clause. Includes net MIU Installation cost.	608,730	608,730	639,167	5.0%

Comdty	5592 Water Operations	Sub TTL	FY23	FY24	% Change
265	<b>Outside Hire</b> Snow Removal	16,000	16,000	16,000	0.0%
340	<b>Small Operating Equipment</b> Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	6,000	6,000	6,000	0.0%
401	<b>Large Operating Equipment</b> Gordon Street Water Tank Maintenance Contract Marsh Road Tank/Booster Station Rebuilt (Building & Site Work)	155,000 375,000	530,000	530,000	0.0%
403	<b>Small Equipment</b> Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate values @ \$8,500 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 30,000 42,500 15,000 6,000 4,000	117,500	117,500	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		1,659	1,636	-1.4%
	<b>Operating Budget</b>		1,730,230	1,760,667	1.8%
	<b>Total</b>	(30,437.00)	1,731,889	1,762,303	1.8%

**Town of Hudson  
 Employee Wage & Benefit Detail  
 Fiscal Year 2024 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
<b>OVERTIME</b>										
Water Utility	Highway Coverage	<u>\$1,350</u>	<u>\$0</u>	<u>\$103</u>	<u>\$183</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,636</u>
	<b>Total Overtime # 105</b>	<u><u>\$1,350</u></u>	<u><u>\$0</u></u>	<u><u>\$103</u></u>	<u><u>\$183</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,636</u></u>
<b>TOTAL 5592</b>		<u><u>\$1,350</u></u>	<u><u>\$0</u></u>	<u><u>\$103</u></u>	<u><u>\$183</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,636</u></u>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
03-4335-5593-206-000 Water - Supply, Electricity	93,814.62	92,215.66	53,363.55	70,000.00	70,000.00		
03-4335-5593-208-000 Water - Supply, Telephone	10,074.25	10,324.77	10,316.81	11,000.00	11,000.00		
03-4335-5593-210-000 Water - Supply, Natural Gas	0.00	2,411.97	0.00	2,000.00	2,000.00		
03-4335-5593-252-000 Water - Supply, Professional Services	-6,352.00	0.00	1,732.00	5,000.00	5,000.00		
03-4335-5593-293-000 Water - Supply, Water from PWW	321,920.15	393,854.38	1,028,083.08	1,041,108.00	1,041,108.00		
03-4335-5593-306-000 Water - Supply, Propane	0.00	0.00	0.00	0.00	0.00		
03-4335-5593-401-000 Water - Supply, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00		
03-4335-5593-411-000 Water - Supply, Computer Equipment	23,685.00	35,035.00	42,113.00	190,000.00	100,000.00		
03-4335-5593-417-000 Water - Supply, Chemicals	60,929.54	65,234.44	53,367.18	50,000.00	50,000.00		
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	30,695.00	25,494.00	25,302.00	27,000.00	27,000.00		
<b>Water - Supply Total</b>	<b>534,766.56</b>	<b>624,570.22</b>	<b>1,214,277.62</b>	<b>1,396,108.00</b>	<b>1,306,108.00</b>	<b>0.00</b>	<b>0.00</b>

Comdty	5593 Water Supply	Sub TTL	FY23	FY24	% Change
206	<b>Electricity</b> Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	70,000	70,000	0.0%
208	<b>Telephone</b> SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%
210	<b>Natural Gas</b> Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%
252	<b>Other Professional Services</b> Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%
293	<b>Water from Pennichuck</b> During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 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	1,041,108	1,041,108	0.0%
411	<b>Communications - Wireless - Radio</b> SCADA System Build up from Phonelines / Wireless to Wireless Radio Towers Communications	25,000 75,000	190,000	100,000	-47.4%
417	<b>Chemicals</b> Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	50,000	50,000	0.0%
418	<b>Water Co. Property Taxes</b> Water Utility property payment to the Town of Litchfield (for wells).	27,000	27,000	27,000	0.0%
	<b>Summary</b>				
	<b>Salary and Benefits</b>		0	0	0.0%
	<b>Operating Budget</b>		1,396,108	1,306,108	-6.4%
	<b>Total</b>	-	1,396,108	1,306,108	-6.4%

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
03-4711-5594-497-000 Water - Debt Service, Principal	1,035,000.00	1,020,000.00	1,015,000.00	1,010,000.00	1,005,000.00		
03-4721-5594-498-000 Water - Debt Service, Interest	319,475.50	278,005.50	234,655.50	183,906.00	135,406.00		
<b>Water - Debt Service Total</b>	<b>1,354,475.50</b>	<b>1,298,005.50</b>	<b>1,249,655.50</b>	<b>1,193,906.00</b>	<b>1,140,406.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5594 Water Utility Debt Service	Sub TTL	FY23	FY24	% Change
497	<b>Principal</b> Principal payment # 26 of 30 for water utility purchase bond Principal payment # 19 of 20 for water utility capital improvements bond		1,010,000	1,005,000	-0.5%
498	<b>Interest</b> Interest payment # 26 of 30 for water utility purchase bond Interest payment # 19 of 20 for water utility capital improvements bond		183,906	135,406	-26.4%
	<b>Summary</b> Salary and Benefits Operating Budget		0 1,193,906	0 1,140,406	 -4.5%
	<b>Total</b>		1,193,906	1,140,406	-4.5%

Town of Hudson Water Utility  
 FY2023 Water Utility Refinanced Bond Payment Schedule  
 October 2022

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
<b>Total</b>	<b>\$11,840,000</b>		<b>\$2,858,326</b>	<b>\$14,698,326</b>

Town of Hudson Water Utility  
 FY2023 Water Utility New (FY06) Bond Payment Schedule  
 October 2022

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
<b>Total</b>	<b>\$1,125,000</b>		<b>\$171,785</b>	<b>\$1,296,785</b>

Town of Hudson Water Utility  
 FY2023 Water Utility Total Bond Payment Schedule  
 October 2022

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
<b>Total</b>	<b>\$12,965,000</b>		<b>\$3,030,111</b>	<b>\$15,995,111</b>

FY24 Department Head Budgets  
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
04-4550-5060-101-000	Library, Salaries Full Time	411,407.64	427,872.34	425,401.36	426,490.00	454,034.00		
04-4550-5060-102-000	Library, Salaries Part Time	217,212.34	201,488.31	200,789.86	226,398.00	248,673.00		
04-4550-5060-105-000	Library, Salaries Overtime	1,110.55	1,030.72	990.05	7,000.00	7,000.00		
04-4550-5060-108-000	Library, Fica	46,754.56	46,517.86	46,930.64	51,356.00	55,604.00		
04-4550-5060-112-000	Library, State Retirement	46,061.43	47,052.96	59,678.67	60,386.00	62,415.00		
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	0.00		
04-4550-5060-121-000	Library, Flex Cash Benefits	7,933.64	10,606.41	17,303.27	11,432.00	17,148.00		
04-4550-5060-122-000	Library, Insurance Benefits	134,081.12	145,481.98	128,833.69	140,210.00	123,144.00		
04-4550-5060-201-000	Library, P&L Insurance	10,300.00	10,300.00	0.00	10,300.00	10,300.00		
04-4550-5060-202-000	Library, Small Equip Maint	3,278.76	2,037.37	4,183.93	4,500.00	4,500.00		
04-4550-5060-203-000	Library, Small Equip Repairs	452.04	700.00	394.50	1,000.00	1,000.00		
04-4550-5060-204-000	Library, Large Equip Maint	3,544.61	5,585.94	6,492.75	4,500.00	4,500.00		
04-4550-5060-205-000	Library, Large Equip Repairs	3,685.36	2,154.00	3,252.75	3,000.00	3,000.00		
04-4550-5060-206-000	Library, Electricity	17,067.55	17,612.92	23,114.14	28,000.00	28,000.00		
04-4550-5060-207-000	Library, Water and Sewer	4,518.77	4,570.30	4,484.18	5,200.00	5,200.00		
04-4550-5060-208-000	Library, Telephone	10,513.93	10,553.34	10,858.53	11,000.00	11,000.00		
04-4550-5060-209-000	Library, Heating Oil	7,053.77	5,123.35	7,830.73	7,500.00	7,500.00		
04-4550-5060-210-000	Library, Natural Gas	4,101.74	3,927.84	4,800.19	4,500.00	4,500.00		
04-4550-5060-214-000	Library, Notices/Newspaper Ads	49.00	31.10	663.96	500.00	500.00		
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,463.00	1,398.00	1,663.00	1,460.00	1,460.00		
04-4550-5060-221-000	Library, Equipment Rental	3,039.81	2,885.95	3,292.32	2,845.00	2,845.00		
04-4550-5060-224-000	Library, Building Maint.	6,870.50	2,519.46	7,318.28	5,000.00	5,000.00		
04-4550-5060-233-000	Library, Mileage Reim.	1,646.43	526.18	1,144.14	2,000.00	2,000.00		
04-4550-5060-235-000	Library, Registration Fees	1,137.70	949.00	2,339.94	2,300.00	2,300.00		
04-4550-5060-236-000	Library, Education Reim.	3,900.00	4,000.00	2,000.00	6,000.00	6,000.00		
04-4550-5060-237-000	Library, Training	541.78	312.09	632.49	500.00	500.00		

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
04-4550-5060-238-000	Library, Postage	2,082.40	651.97	2,415.55	1,500.00	1,500.00	
04-4550-5060-241-000	Library, Printing	540.38	898.44	1,307.64	550.00	550.00	
04-4550-5060-247-000	Library, Library Programs	14,598.63	25,054.57	21,395.14	22,300.00	22,300.00	
04-4550-5060-252-000	Library, Prof Services	0.00	0.00	3,680.88	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	12,578.94	16,797.27	15,338.31	13,000.00	39,676.00	
04-4550-5060-301-000	Library, Paper	673.75	810.15	1,187.26	500.00	500.00	
04-4550-5060-303-000	Library, Office Supplies	9,116.83	13,650.37	17,394.13	12,500.00	12,500.00	
04-4550-5060-304-000	Library, Gasoline	75.46	59.95	97.65	100.00	100.00	
04-4550-5060-322-000	Library, Janitorial Supplies	2,478.18	5,718.35	3,823.58	3,000.00	6,000.00	
04-4550-5060-326-000	Library, Furniture	0.00	1,702.75	1,670.00	1,500.00	1,500.00	
04-4550-5060-327-000	Library, Library Materials	75,144.87	79,738.21	73,532.71	75,500.00	75,500.00	
04-4550-5060-329-000	Library, Audio/Visual Materials	12,335.95	9,891.83	11,069.14	11,250.00	11,250.00	
04-4550-5060-403-000	Library, Sm. Equipment	1,952.75	5,794.61	335.27	1,500.00	1,500.00	
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	0.00	0.00	0.00	
04-4550-5060-411-000	Library, Computer Equipment	11,929.66	17,883.34	3,836.01	12,000.00	12,000.00	
04-4550-5060-412-000	Library, Computer Software	8,188.20	4,825.20	851.95	3,000.00	3,000.00	
04-4550-5060-499-000	Library, Operating Transfer	5,702.48	0.00	20,000.00	0.00	0.00	
<b>Library Total</b>		<b>1,105,624.51</b>	<b>1,139,214.43</b>	<b>1,142,828.59</b>	<b>1,182,077.00</b>	<b>1,256,499.00</b>	<b>0.00</b>

Cmdty	5060 Rodgers Memorial Library				FY23 Budget	FY24 Proposed	% Change
<b>Year 2022 Budget</b>	<b>Salary and Benefits (includes \$7,000.00 in Overtime)</b>				<b>923,272</b>	<b>968,018</b>	<b>4.8%</b>
<b>201</b>	<b>Property &amp; Liability Insurance</b>				<b>10,300</b>	<b>10,300</b>	<b>0.0%</b>
<b>202</b>	<b>Small Equipment Maintenance</b>				<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
	RML - Security system maintenance contract and monitoring- Monadnock Security						
	RML - Fire systems (Protection One)						
	HML - Fire System - Protection One						
<b>203</b>	<b>Small Equipment Repairs</b>				<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
	Equipment not covered by maintenance agreements						
	Lawn mowers (2) & snow blowers (2) service						
<b>204</b>	<b>Large Equipment/Hardware Maintenance</b>				<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
	HML - Furnace Inspection and cleaning, Air conditioning service						
	RML - HAVC System Maintenance, Generator maintenance						
<b>205</b>	<b>Large Equipment Repairs</b>				<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
	RML - Generator, Heating and Elevator repairs						
	HML - Furnace, chimney, elevator repair						
<b>206</b>	<b>Electricity</b>				<b>28,000</b>	<b>28,000</b>	<b>0.0%</b>
	RML and HML						
<b>207</b>	<b>Water/Sewer</b>				<b>5,200</b>	<b>5,200</b>	<b>0.0%</b>
	RML and HML						
	RML and HML Flow Testing						
<b>208</b>	<b>Telephone/Telecommunications</b>				<b>11,000</b>	<b>11,000</b>	<b>0.0%</b>
	Consolidated Communication						
	Comcast						
	Statewide Communications (SCI)						

<b>Cmdty</b>	<b>5060 Rodgers Memorial Library</b>				<b>FY23 Budget</b>	<b>FY24 Proposed</b>	<b>% Change</b>
<b>209</b>	<b>Heating Oil</b>				<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>
	HML						
<b>210</b>	<b>Natural Gas</b>				<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
	RML						
<b>214</b>	<b>Notices/Newspaper Ads</b>				<b>500</b>	<b>500</b>	<b>0.0%</b>
	Advertising						
<b>217</b>	<b>Association Dues and Fees</b>				<b>1,460</b>	<b>1,460</b>	<b>0.0%</b>
	Professional Library Associations						
<b>221</b>	<b>Equipment Rental - copier</b>				<b>2,845</b>	<b>2,845</b>	<b>0.0%</b>
<b>224</b>	<b>Building Maintenance</b>				<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
	RML and HML- internal and external						
	RML - Irrigation System (Metro Swift)						
<b>233</b>	<b>Mileage Reimbursement</b>				<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
	Employee reimbursement using own vehicles for library business,						
<b>235</b>	<b>Registration Fees</b>				<b>2,300</b>	<b>2,300</b>	<b>0.0%</b>
	Fees and Registration for Conferences and Workshops for staff members						

Cmdty	5060 Rodgers Memorial Library				FY23 Budget	FY24 Proposed	% Change
236	<b>Education Reimbursement</b>				6,000	6,000	0.0%
	Tuition assistance program - for staff attending accredited college courses						
237	<b>Training</b>				500	500	0.0%
	Professional Development						
238	<b>Postage</b>				1,500	1,500	0.0%
	Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241	<b>Printing</b>				550	550	0.0%
	Stationary, signs, and special programming (includes off site printing of some items)						
247	<b>Library Programs</b>				22,300	22,300	0.0%
	A Children's Programming - attendance increased with larger facility						
	B YA Programming						
	C Museum Passes- Friends of the Library have donated \$2,000 for FY 23						
	D Adult Programming						
	E Community Outreach						
253	<b>Pest Control</b>				500	500	0.0%
	RML and HML						
269	<b>Software Maintenance Contracts - Includws Projected cost of FY24 GMILCS contracted agreement</b>				13,000	39,676	205.2%
	GMILCS Cotract for 2024 will be \$36,676						
	PRINCH						
	Go Daddy - Domain Registration						
	OCLC - MuseumKey & Ez -Proxy						
	Constant Contact - weekly newsletter						
	SpringShare (LibCal)						
	Wowbrary						
	Adobe shock						
	Monadnock Security						
301	<b>Paper</b>				500	500	0.0%
	Printer paper (from bulk town purchase) plus specialty paper						
303	<b>Other Office Supplies</b>				12,500	12,500	0.0%
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	<b>Gasoline</b>				100	100	0.0%
	Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon						

Cmdty	5060 Rodgers Memorial Library				FY23 Budget	FY24 Proposed	% Change
322	<b>Janitorial Supplies</b>				3,000	6,000	100.0%
	RML - Building cleaning supplies and materials						
	HML - Cleaning supplies and materials						
326	<b>Furniture</b>				1,500	1,500	0.0%
	Miscellaneous furniture						
327	<b>Library Materials</b>				75,500	75,500	0.0%
	Standing Orders						
	YA Material						
	Children's Materials						
	Adult Reference/Non-fiction						
	Adult Fiction						
	Periodicals						
	Databases						
	Library of Things						
	Tween						
329	<b>A/V Materials</b>				11,250	11,250	0.0%
	Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games						
403	<b>Small Equipment</b>				1,500	1,500	0.0%
	Replacement costs for printers (receipt and other)/book scanners/laminator						
411	<b>New Computers</b>				12,000	12,000	0.0%
	To replace oldest PC's or Laptops on a 5-yr rotation schedule						
412	<b>Computer Software</b>				3,000	3,000	0.0%
	Weblinx (website design, support and improvement)						
	Software upgrades						
	<b>Summary</b>						
	Salary and Benefits				923,272	968,018	4.8%
	Operating Budget				258,805	288,481	11.5%
	<b>Total</b>				1,182,077	1,256,499	6.3%
	Fines, income generating equipment & other revenue				(9,675)	(1,677)	
	<b>Total Budget less Revenue</b>				1,172,402	1,254,822	7.0%

Town of Hudson

Employee Wage & Benefit Detail

Fiscal Year 2024 Budget - PROPOSED

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

Employee Name	Employee Title	Date of Hire	STEP PROGRAM wage as of 7/1/2021	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
<b>FULL TIME EMPLOYEES</b>												
Berezin, Rebecca	1 Assistant Librarian	FT 6/24/2019	20.00 per hour plus 6% COLA	\$44,096	\$0	\$3,373	\$5,966	\$10,844	\$527	\$349	\$11,720	\$65,155
Open	2 Librarian	2/28/2005	22.00 per hour plus 6% COLA	\$48,506	\$0	\$3,711	\$6,563	\$21,797	\$1,035	\$391	\$23,223	\$82,002
Gagnon, Robert	3 Custodian-Facilities	9/11/1978	24.86 per hour plus 6% COLA	\$54,811	\$0	\$4,193	\$7,416	\$29,426	\$1,883	\$433	\$31,743	\$98,163
Moesel, Tanya	4 Library Assistant	1/23/2017	23.00 per hour plus 6% COLA	\$50,710	\$5,716	\$4,317	\$6,861	\$0	\$0	\$383	\$383	\$67,987
Pilla, Linda	5 Director	FT 6/15/2015	34.22 per hour plus 6% COLA	\$75,448	\$5,716	\$6,209	\$10,208	\$0	\$0	\$597	\$597	\$98,178
Ricca, Michele	6 Assistant Librarian	9/17/2018	17.58 per hour plus 6% COLA	\$38,760	\$0	\$2,965	\$5,244	\$10,844	\$527	\$307	\$11,678	\$58,647
Sandin, Victoria	7 Librarian	12/16/2014	23.32 per hour plus 6% COLA	\$51,416	\$0	\$3,933	\$6,957	\$29,426	\$1,883	\$407	\$31,716	\$94,022
Stawecki, Mark W	8 Librarian	10/15/2018	21.89 per hour plus 6% COLA	\$48,263	\$0	\$3,692	\$6,530	\$10,844	\$527	\$382	\$11,753	\$70,238
Sweeney, Christina	9 Library Assistant	FT 9/1/2020	19.06 per hour plus 6% COLA	\$42,023	\$5,716	\$3,652	\$5,686	\$0	\$0	\$332	\$332	\$57,409
<b>Total Full Time # 101</b>				<b>\$454,034</b>	<b>\$17,148</b>	<b>\$36,045</b>	<b>\$61,431</b>	<b>\$113,181</b>	<b>\$6,381</b>	<b>\$3,581</b>	<b>\$123,144</b>	<b>\$691,802</b>
<b>PART TIME EMPLOYEES</b>												
Open	Library Assistant	8/23/2021	24 hrs X \$12.00 0	\$14,976	\$0	\$1,146	\$0	\$0	\$0	\$0	\$0	\$16,122
Boucher, Barbara	Library Assistant	1/15/2014	12 hrs X \$13.20 plus 6% COLA	\$8,731	\$0	\$668	\$0	\$0	\$0	\$0	\$0	\$9,399
Boucher, Lise	Library Assistant	9/13/2019	26 hrs X \$13.50 plus 6% COLA	\$19,347	\$0	\$1,480	\$0	\$0	\$0	\$0	\$0	\$20,827
Carp, Debra L	Library Assistant	3/1/2019	16 hrs X \$12.46 plus 6% COLA	\$10,989	\$0	\$841	\$0	\$0	\$0	\$0	\$0	\$11,829
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs X \$18.62 plus 6% COLA	\$20,527	\$0	\$1,570	\$0	\$0	\$0	\$0	\$0	\$22,097
Earl, Mallika	Library Assistant	10/15/2019	12 hrs X \$11.50 plus 6% COLA	\$7,607	\$0	\$582	\$0	\$0	\$0	\$0	\$0	\$8,188
	Seasonal	Summer	26 hrs x \$12.00 for 8 weeks	\$2,496	\$0	\$191	\$0	\$0	\$0	\$0	\$0	\$2,687
Gioffre, Denise	Library Page		8 hrs X \$10.50 plus 6% COLA	\$4,630	\$0	\$354	\$0	\$0	\$0	\$0	\$0	\$4,984
Open	Childrens Prgm Asst.		24 hrs X \$13.50 plus 6% COLA	\$17,859	\$0	\$1,366	\$0	\$0	\$0	\$0	\$0	\$19,225
Grant, Marguerite	Assistant Librarian	1/17/2013	28 hrs X \$17.00 plus 6% COLA	\$26,237	\$0	\$2,007	\$0	\$0	\$0	\$0	\$0	\$28,244
Gursky, Krista	Library Assistant	10/11/2018	15 hrs X \$12.50 plus 6% COLA	\$10,335	\$0	\$791	\$0	\$0	\$0	\$0	\$0	\$11,126
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$26.52 plus 6% COLA	\$20,465	\$0	\$1,566	\$0	\$0	\$0	\$0	\$0	\$22,031
Keenan, Christina	Library Assistant	11/1/2021	20 hrs X \$13.50 plus 6% COLA	\$14,882	\$0	\$1,139	\$0	\$0	\$0	\$0	\$0	\$16,021
Loring, Carrie	Library Assistant	12/1/2021	20 hrs X \$13.50 plus 6% COLA	\$14,882	\$0	\$1,139	\$0	\$0	\$0	\$0	\$0	\$16,021
Open	Library Page		8 hrs x \$10.00	\$4,160	\$0	\$318	\$0	\$0	\$0	\$0	\$0	\$4,478
Nappo, Karen	Library Assistant	11/30/2015	16 hrs X \$13.15 plus 6% COLA	\$11,597	\$0	\$887	\$0	\$0	\$0	\$0	\$0	\$12,484
Nault, Suzanne	Library Assistant	6/1/2022	4 hrs X \$15.00 plus 6% COLA	\$3,307	\$0	\$253	\$0	\$0	\$0	\$0	\$0	\$3,560
Sweeney, Marissa	Library Assistant	6/1/2022	30 hrs X \$12.50 plus 6% COLA	\$20,670	\$0	\$1,581	\$0	\$0	\$0	\$0	\$0	\$22,251
Open	Library Assistant	TBD	24 hrs X \$12.00	\$14,976	\$0	\$1,146	\$0	\$0	\$0	\$0	\$0	\$16,122
<b>Total Part Time # 102</b>				<b>\$248,673</b>	<b>\$0</b>	<b>\$19,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,697</b>
<b>Overtime</b>												
Full-time				\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
Part-time				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Part Time # 105</b>				<b>\$7,000</b>	<b>\$0</b>	<b>\$536</b>	<b>\$984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,520</b>
<b>TOTAL 5060</b>				<b>\$709,708</b>	<b>\$17,148</b>	<b>\$55,604</b>	<b>\$62,415</b>	<b>\$113,181</b>	<b>\$6,381</b>	<b>\$3,581</b>	<b>\$123,144</b>	<b>\$968,018</b>

FY24 Department Head Budgets  
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	1,315.51	274.27	718.66	2,300.00	2,300.00		
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	0.00	0.00	0.00	0.00		
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,405.00	1,305.00	1,405.00	1,327.00	1,327.00		
06-4619-5586-235-000 Conserv Comm, Registration Fees	270.00	0.00	0.00	500.00	500.00		
06-4619-5586-252-000 Conserv Comm, Prof Services	19,067.56	58,140.05	99,391.95	48,626.00	48,626.00		
06-4619-5586-340-000 Conserv Comm, Sm. Oper. Mtis.	532.75	0.00	185.00	0.00	0.00		
06-4619-5586-450-000 Conserv Comm, CRF (Pond Reclamati	0.00	0.00	0.00	0.00	0.00		
<b>Conservation Commission Total</b>	<b>22,590.82</b>	<b>59,719.32</b>	<b>101,700.61</b>	<b>52,753.00</b>	<b>52,753.00</b>	<b>0.00</b>	<b>0.00</b>

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
1XX	<b>Temporary Part-time Salary and Taxes</b>				0	0	0.0%
202	<b>Small Equipment</b>				2,300	2,300	0.0%
	Kiosks Update & Replacement			1,600			
	Small Trail Signs Replacements			400			
	Oil & Gas for equipment			200			
	Safety Equipment, such as gloves, safety glasses and ear protection			100			
217	<b>Assoc Dues and Fees</b>				1,327	1,327	0.0%
	NH Association of Conservation Commissions						
235	<b>Registration Fees</b>				500	500	0.0%
	NH Conservation Commission Annual meetings and other related seminars						
252	<b>Other Professional Services</b>				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						
	<b>Summary</b>						
	Salary and Benefits				0	0	0.0%
	Operating Budget				52,753	52,753	0.0%
	<b>Total</b>				<b>52,753</b>	<b>52,753</b>	<b>0.0%</b>

## **Warrant Article**

### **One Wellness Officer**

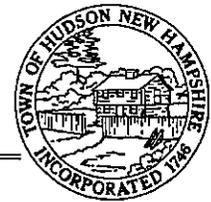
To see if the Town will vote to raise and appropriate the sum of \$126,147 which represents the cost of wages and benefits to hire one additional full-time police officer. This Officer will replace a Patrol Officer that will be assigned to the Services Division as the Wellness Officer. (This appropriation is in addition to 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

Scott J. Tice  
Chief of Department

### Funding for (4) Firefighter/AEMTs

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

- a. The Hudson Fire Department was successful in securing a Staffing for Adequate Fire and Emergency Responders (SAFER) grant in 2018 and 2020. With these grant awards we increased our staffing to eleven each day. With our continued growth in call volume, we still do not meet the minimum staffing level of NFPA 1710. This additional staffing will provide the needed resources to bring us closer to that standard.
- b. Over the last several years we continue to see our calls for service volume grow from 4,276 (2018) to over 4,796 in 2021.
- c. We continuously look for ways to deploy our resources in the most efficient manner to account for our increased workload. This has been achieved by the following:
  - i. We have placed an ambulance in all three facilities. This allows for greater access to our Emergency Medical Services program.
  - ii. We have introduced and operate under an operational program that utilizes a smaller support vehicle for all EMS, Motor vehicle accidents and Service related calls. This has allowed us to take some of the road miles off our large fleet and provided us with a better utilization of our operating budget for fuel and repair.
- d. How does this increased workload affect the overall mission of the Fire Department?
  - i. As you are aware, we are an all hazards organization today. We provide not only fire protection but Emergency Medical, Hazardous Material, Technical Rescue and a multitude of service related responses.
  - ii. We routinely find ourselves in a situation where our Emergency Service Division is responding from one call to another or responding directly from one of the local hospitals. The increased EMS activity means that when all three Ambulances are assigned

to an emergency incident we reduce our overall fire suppression readiness. This has at points left us with no fire coverage at all because on duty staff is committed. When activity levels are this high we are forced to call for emergency call back of staff creating an overtime costing if personnel are available. The increased staffing on the ambulances has also allowed us to decrease out of service time while at the hospitals.

- e. Why apply for this grant?
  - i. We are recommending that we apply for four additional Firefighter/A-EMTs, as this will create a consistent staffing model of 12 members per shift 24/7/365.
  - ii. Staffing model each day would consist of the following;
    - 1. Captain - 1
    - 2. Lieutenants - 2
    - 3. Firefighters - 9
  - iii. This program will allow the Town of Hudson to phase in the labor cost over a four-year period.
- f. The grant application would be written for \$431,597 dollars. The funding percentages for the local match have not yet been released. Until the official NOFO "Notice of Funding Opportunity" is released, we are unable to provide that information.
- g. What does the dollar figure include:
  - i. All associated salary obligations
  - ii. Benefits
- h. What does this program not include;
  - i. It would not fund uniforms or protective clothing.

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

**Fiscal Year 2024  
Warrant Article**

**Funding Police Safety Equipment Capital Reserve Fund**

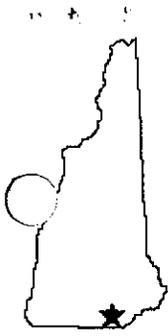
Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 from the unassigned General Fund balance of June 30<sup>th</sup> 2023 which will be added to the Police Safety Equipment Capital Reserve Fund previously established on March 9, 2021?

**Town of Hudson**

**FY 2024 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](mailto:jmichaud@hudsonnh.gov)  
[www.hudsonnh.gov](http://www.hudsonnh.gov)



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

## MEMORANDUM

September 29, 2022

TO: Board of Selectmen  
Steve Malizia, Town Administrator

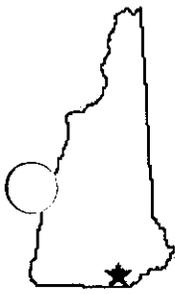
FROM: Jim Michaud, Chief Assessor 

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, after subtracting from the reserve fund for current revaluation contract amounts net due, is approx. \$112,000 +/- . 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)

The 2022 revaluation contracted costs totaled \$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 of approx. \$79,000 +/- to be covered and, with just two budget cycles between now and 2025, that would be a daunting request for \$40,000 +/- in capital reserve warrant article for each of the remaining two budget cycles. I don't think that is realistic to expect that to pass for those years, especially given that we just increased our annual request from \$15,000 a year to \$25,000 a year. In as much as the \$25,000 warrant article passed earlier this year, I propose that we stay with the \$25,000 annual request. That potentially leaves us with a shortfall of \$30,000 +/- (assuming warrant articles are offered and passed each year). Items to consider; if the next update costs come in lower than the 2022 reassessment; and/or we do not need to do one in 2025 and have further years to build the fund; and/or potentially have in the budget year monies to utilize, I am hopeful we would be ok with the current (and next years) warrant article funding amount request.



# 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

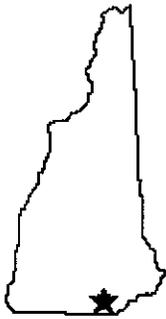
Date: September 21, 2022

Re: VacCon Truck CRF

The Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2024 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.

**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

Scott J. Tice  
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 \$795,000, a ladder truck is approximately \$1,300,000. 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-24

**Funding for Generator Replacement and Repair Capital Reserve Fund**

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the Generator Replacement and Repair Capital Reserve Fund previously established March 8, 2022? \$10,000 of this sum will come from the General Fund, \$10,000 will come from the Sewer Fund and \$10,000 will come from the Water Fund. The appropriation is in addition to Article \_\_\_ the Operating Budget.

**Town of Hudson  
Town Facility Generators  
October 2021**

<u>Facility</u>	<u>Generator Install Date</u>	<u>Fuel Type</u>	<u>Kw</u>	<u>Estimated Replace Cost</u>
1 Town Hall/Central Fire Station	2012	Natural Gas	100	\$90,000
2 Lowell Rd. Fire Station	2018	Natural Gas	80	\$90,000
3 Burns Hill Rd. Fire Station	2015	Propane	13	\$8,000
4 Robinson Rd. Fire Station	2018	Propane	13	\$8,000
5 Police Station	1995	Diesel	175	\$55,000
6 Public Works Garage	1999	Diesel	50	\$35,000
7 Senior Center/HCTV	2015	Natural Gas	100	\$45,000
8 Industrial Dr. Sewer Pump	2007	Diesel	80	\$35,000
9 Federal St. Sewer Pump	2007	Diesel	40	\$35,000
10 Glen Drive Sewer Pump	2003	Diesel	40	\$35,000
11 Sagamore Dr. Sewer Pump	2017	Diesel	125	\$45,000
12 Rangers Dr. Sewer Pump	2012	Diesel	30	\$35,000
13 Otarnic Pond Sewer Pump	2008	Diesel	60	\$35,000
14 Water Well - Dame	2018	Propane	150	\$167,645
15 Water Well - Weinstein	2017	Propane	150	\$62,500
16 Wason Rd. Water Booster	2010	Diesel	125	\$50,000
17 Windham Rd. Water Booster	2017	Diesel	300	\$150,000
18 Overlook Circle Water Booster	2012	Natural Gas	10	\$10,000
19 Route 102 Water Booster	2014	Diesel	125	\$75,000
20 Marsh Rd. Water Booster	2009	Diesel	200	\$75,000
21 Rodgers Memorial Library	2009	Natural Gas	35	\$35,000
		Total		<u>\$1,176,145</u>