TOWN OF HUDSON
Office of the Town Administrator
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To: Board of Selectmen

From: Steve Malizia

Date: October 7, 2020

Re: FY 2022 Town Operating Budget

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit level funded operating budgets, exclusive of labor and benefit costs, with other major items or new initiatives identified separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals $36,752,122 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of $21,875,428. The operating budget as prepared by the department heads yields an estimated Town tax rate of $6.53 per thousand, a $0.39 cent increase compared to this year's estimated Town tax rate of $6.14 per thousand. There are also several warrant articles that have been submitted and they add an additional $0.23 cents to the tax rate per thousand.

Town of Hudson, NH
Fiscal Year 2022 Budget

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2022	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	30,640,073	0	30,640,073	20,972,025	$6.53	
B	Sewer Fund Operating Budget	2,240,055	0	2,240,055		$0.00	
C	Water Fund Operating Budget	3,871,994	0	3,871,994		$0.00	
D	Purchase a Replacement VacCon Truck	400,000		400,000		$0.00	CRF
E	VacCon Truck Replacement CRF Funding	60,000		60,000		$0.00	UFB/SF
F	Property Revaluation CRF Funding	15,000		15,000	15,000	$0.00	
G	Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	$0.01	
H	Major Repairs to Town Buildings CRF Funding	50,000		50,000	50,000	$0.02	
I	Police Facility Expansion and Renovation	4,920,000		4,920,000	120,000	$0.04	Bond
J	Transfer Station Retaining Wall	525,000		525,000	525,000	$0.16	
K				-		$0.00	
L				-		$0.00	
M				-		$0.00	
N				-		$0.00	
	Total Warrant Articles	**42,747,122**	**-**	**42,747,122**	**21,707,025**	**$6.76**	**10.2%**

Town of Hudson
Fiscal Year 2022 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax $
	General Fund								
4199	5020	Trustees of Trust Funds	1,896	2,818	2,875		2,875	2.0%	
4195	5025	Cemetery Trustees	56	1,250	1,250		1,250	0.0%	
4140	5030	Town Clerk/Tax Collector	390,287	400,467	430,917		430,917	7.6%	
4140	5041	Moderator	23,483	32,762	15,629		15,629	-52.3%	
4140	5042	Supervisor of The Checklist	3,838	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	645	1,300	1,300		1,300	0.0%	
4520	5063	Benson Park Committee	0	1,100	1,100		1,100	0.0%	
4199	5070	Municipal Budget Committee	0	800	800		800	0.0%	
4140	5077	IT - Town Clerk/Tax Collector	2,643	4,170	4,170		4,170	0.0%	
4199	5080	Ethics Committee	4	100	100		100	0.0%	
		TOTAL TOWN OFFICERS	**430,925**	**459,127**	**472,501**	**0**	**472,501**	**2.9%**	**2%**
4130	5110	Board of Selectmen/Administration	412,125	392,579	391,710		391,710	-0.2%	
4194	5115	Oakwood	5,044	2,275	2,275		2,275	0.0%	
4194	5120	Town Hall Operations	116,802	104,633	97,624		97,624	-6.7%	
4442	5151	Town Poor	53,937	80,000	80,000		80,000	0.0%	
4130	5177	IT - Town Admin	1,323	800	680		680	0.0%	
		TOTAL ADMINISTRATION	**589,231**	**580,287**	**572,289**	**0**	**572,289**	**-1.4%**	**2%**
4153	**5200**	**LEGAL**	**77,570**	**136,560**	**136,560**		**136,560**	**0.0%**	**0%**
4150	5310	Finance Administration	182,894	196,214	203,843		203,843	3.9%	
4150	5320	Accounting	273,424	286,671	305,107		305,107	6.4%	
4150	5377	IT - Finance	48	2,350	2,250		2,250	-4.3%	
		TOTAL FINANCE	**456,366**	**485,235**	**511,200**	**0**	**511,200**	**5.4%**	**2%**
4150	**5330**	**INFORMATION SERVICES**	**863,421**	**751,454**	**754,416**		**754,416**	**0.4%**	**2%**
4152	5410	Assessing	404,455	444,911	468,655		468,655	5.3%	
4152	5477	IT - Assessing	11,696	14,650	14,550		14,550	-0.7%	
		TOTAL ASSESSING	**416,151**	**459,561**	**483,205**	**0**	**483,205**	**5.1%**	**2%**

Town of Hudson
Fiscal Year 2022 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax $
4312	5515	Public Works Facility	67,826	99,903	56,264		56,264	-43.7%	
4312	5551	Public Works Administration	271,624	272,461	291,167		291,167	6.9%	
4312	5552	Streets	2,761,462	2,836,891	2,992,473		2,992,473	5.5%	
4312	5553	Equipment Maintenance	434,182	474,079	514,793		514,793	8.6%	
4312	5554	Drainage	471,146	531,385	687,775		687,775	29.4%	
4312	5556	Parks Division	152,993	237,327	254,254		254,254	7.1%	
4312	5577	IT - Public Works	3,834	5,240	8,754		8,754	67.1%	
		PUBLIC WORKS	**4,163,066**	**4,457,286**	**4,805,480**	**0**	**4,805,480**	**7.8%**	**16%**
4191	5571	Planning	248,912	245,819	258,020		258,020	5.0%	
4191	5572	Planning Board	4,881	8,350	8,350		8,350	0.0%	
4191	5581	Zoning	188,845	202,221	215,721		215,721	6.7%	
4191	5583	Zoning Board of Adjustments	15,004	16,500	16,500		16,500	0.0%	
4311	5585	Engineering	259,935	390,578	418,303		418,303	7.1%	
4191	5277	IT - Land Use	6,198	6,300	6,300		6,300	0.0%	
		LAND USE DIVISION	**723,774**	**869,768**	**923,194**	**0**	**923,194**	**6.1%**	**3%**
4210	5610	Police Administration	419,362	333,864	350,439		350,439	5.0%	
4210	5615	Police Facility Operations	294,971	287,732	292,354		292,354	1.6%	
4210	5620	Police Communications	688,660	685,916	855,856		855,856	24.8%	
4210	5630	Police Patrol	5,881,568	6,233,526	7,090,062		7,090,062	13.7%	
4210	5640	Investigations	13,125	13,820	14,220		14,220	2.9%	
4414	5650	Animal Control	113,676	120,509	130,239		130,239	8.1%	
4210	5660	Information Services	158,917	154,488	187,189		187,189	21.2%	
4210	5671	Support Services	62,314	88,023	88,523		88,523	0.6%	
4210	5672	Crossing Guards	45,269	58,755	58,755		58,755	0.0%	
4210	5673	Prosecutor	321,466	321,692	364,372		364,372	13.3%	
4210	5677	IT - Police	79,621	93,629	95,212		95,212	1.7%	
		POLICE DEPARTMENT	**8,078,948**	**8,391,954**	**9,527,221**	**0**	**9,527,221**	**13.5%**	**31%**

Town of Hudson
Fiscal Year 2022 Budget

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4220	5710	Fire Administration	785,929	726,510	772,490		772,490	6.3%	
4220	5715	Fire Facilities	132,165	141,635	141,578		141,578	0.0%	
4220	5720	Fire Communications	372,766	384,845	426,054		426,054	10.7%	
4220	5730	Suppression	5,401,791	5,265,180	5,902,261		5,902,261	12.1%	
4220	5740	Inspectional Services	353,499	513,274	501,320		501,320	-2.3%	
4220	5750	Ambulance	96,444	0	0		0	0.0%	
4220	5765	Fire Alarm	300	3,746	3,000		3,000	-19.9%	
4220	5770	Emergency Management	38,585	86,368	86,868		86,868	0.6%	
4220	5777	IT - Fire	33,545	45,506	45,631		45,631	0.3%	
		FIRE DEPARTMENT	**7,215,023**	**7,167,064**	**7,879,202**	**0**	**7,879,202**	**9.9%**	**26%**
4520	5810	Recreation Administration	162,195	160,645	179,067		179,067	11.5%	
4520	5814	Recreation Facilities	77,401	77,384	78,122		78,122	100.0%	
4520	5821	Supervised Play	94,959	120,063	120,113		120,113	0.0%	
4520	5824	Ballfields	4,686	12,242	12,142		12,142	-0.8%	
4520	5825	Tennis	0	0	3,300		3,300	100.0%	
4520	5826	Lacrosse	2,995	12,366	10,530		10,530	0.0%	
4520	5831	Winter Basketball	38,078	52,604	51,159		51,159	-2.7%	
4520	5834	Soccer League	14,619	13,314	12,928		12,928	-2.9%	
4520	5835	Senior Operations	35,111	60,150	62,878		62,878	4.5%	
4520	5836	Teen Dances	1,267	1,500	1,900		1,900	26.7%	
4520	5839	Community Activities	3,126	7,060	7,220		7,220	2.3%	
4520	5877	IT - Recreation	5,849	7,065	7,065		7,065	0.0%	
		RECREATION DEPARTMENT	**440,285**	**524,393**	**546,424**	**0**	**546,424**	**4.2%**	**2%**
4196	5910	Insurance	480,760	519,000	541,000		541,000	4.2%	
4199	5920	Community Grants	90,484	90,508	90,484		90,484	0.0%	
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	26,759	165,460	164,060		164,060	-0.8%	
4220	5960	Hydrant Rental	276,970	276,971	276,971		276,971	0.0%	
4321	5970	Solid Waste Contract	1,684,713	1,677,130	1,710,384		1,710,384	2.0%	
		TOTAL NON DEPARTMENTAL	**2,563,786**	**2,734,669**	**2,788,499**	**0**	**2,788,499**	**2.0%**	**9%**
		TOTAL GENERAL FUND BUDGET	**26,018,545**	**27,017,358**	**29,400,191**	**0**	**29,400,191**	**8.8%**	
4326	5561	Sewer Billing & Collection	149,903	159,899	165,643		165,643	3.6%	
4326	5562	Sewer Operation & Maintenance	958,167	1,165,734	1,204,412		1,204,412	3.3%	
4326	5564	Sewer Capital Projects	311,307	785,000	870,000		870,000	10.8%	
		TOTAL SEWER FUND BUDGET	**1,419,377**	**2,110,633**	**2,240,055**	**0**	**2,240,055**	**6.1%**	
4332	5591	Water - Administration	283,175	285,543	299,122		299,122	4.8%	
4332	5592	Water - Ops & Maintenance	1,126,584	1,409,742	1,529,042		1,529,042	8.5%	
4335	5593	Water - Supply	671,540	809,000	794,174		794,174	-1.8%	
4711/4721	5594	Water - Debt Service	1,354,476	1,298,006	1,249,656		1,249,656	-3.7%	
		TOTAL WATER FUND BUDGET	**3,435,774**	**3,802,291**	**3,871,994**	**0**	**3,871,994**	**1.8%**	
4550	**5060**	**Library**	**1,105,625**	**1,162,586**	**1,187,129**		**1,187,129**	**2.1%**	**4%**
4619	**5586**	**Conservation Commission**	**62,795**	**52,753**	**52,753**		**52,753**	**0.0%**	**0%**
		TOTAL BUDGET	**32,042,116**	**34,145,621**	**36,752,122**	**0**	**36,752,122**	**7.6%**	**100%**

Town of Hudson
Fiscal Year 2022 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax $
WA#		Warrant Articles							
	A	General Fund Operating Budget (includes Libr and Consv Comm)	27,186,964	28,232,697	30,640,073	0	30,640,073		
	B	Sewer Fund Operating Budget	1,419,377	2,110,633	2,240,055	0	2,240,055		
	C	Water Fund Operating Budget	3,435,774	3,802,291	3,871,994	0	3,871,994		
	D	Purchase a Replacement VacCon Truck			400,000		400,000		
	E	VacCon Truck Replacement CRF Funding			60,000		60,000		
	F	Property Revaluation CRF Funding			15,000		15,000		
	G	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000		
	H	Major Repairs to Town Buildings CRF Funding			50,000		50,000		
	I	Police Facility Expansion and Renovation			4,920,000		4,920,000		
	J	Transfer Station Retaining Wall			525,000		525,000		5,995,000
	K						0		
	L						0		
	M						0		
	N						0		
		PRIOR Warrant Articles not in Operating Budget							
		VacCon Truck Replacement Capital Reserve Fund Funding		30,000					
		Hire Four (4) Firefighter/AEMT		363,568					
		Fire Apparatus Refurbishment/Repair CRF Funding		25,000					
		Purchase a New Fire Squad Vehicle		170,000					
		Town of Hudson Communication System		810,000					
		Library Improvements Capital Reserve Fund Funding		25,000					
		Taylor Falls and Veterans Memorial Bridge Rehabilitation		125,000					
		Hire Two (2) Truck Driver/Laborer		148,148					
		Property Revaluation Capital Reserve Fund Funding		15,000					
		Establish an Energy Efficiency CRF		25,000					
		Hudson Police Employees Association		377,464					
		Hudson Public Works Local 1801 Union Contract		88,209					
		TOTAL APPROPRIATIONS	32,042,116	36,348,010	42,747,122	0	42,747,122		
		TAX IMPACT ANALYSIS							
		Less: Non-Property Tax Revenue		(17,673,854)	(21,875,428)		(21,875,428)		
		Add: Overlay		185,000	185,000		185,000		$0.06
		Add: War Service Credits		650,330	650,330		650,330		$0.20
		NET TAX IMPACT		19,509,486	21,707,024	0	21,707,024		
		TOWN VALUATION		3,179,000,329	3,209,000,329		3,209,000,329	0.9%	$0.06
		ESTIMATED TOWN TAX RATE		$6.14	$6.76		$6.76	$0.63	
		Town Tax Rate Percent Increase/(Decrease)			10.2%		10.2%		

	Town of Hudson, NH				
	FY2022 Revenue Detail				
			FY 2020	FY 2021	FY 2022
GF#	Description	X-Ref	Actual	Budget	Proposed
4120	Yield Taxes and Interest	3185	1,699	1,500	1,500
4115	Payment In Lieu of Taxes	3186	12,816	12,816	12,816
4121	Excavation Activity Tax	3187	8,217	3,000	3,000
4127	Boat Tax	3189	8,190	7,000	7,000
4203	Charges on Property Taxes	3190	4,421	5,000	5,000
4204	Interest on Property Taxes	3190	165,738	160,000	160,000
4201	Motor Vehicle Permits	3220	5,880,517	5,420,000	5,420,000
4216	Certificate of Occupancy Permit	3230	8,200	15,000	15,000
4218	Building Permits	3230	253,635	275,000	275,000
4209	Excavation Permits	3290	3,225	5,000	5,000
4214	Driveway Permits	3290	2,400	2,000	2,000
4221	Pistol Permits	3290	1,804	4,000	4,000
4233	Oil & Kerosene Permits	3290	(30)	0	0
4238	Police Alarm Permits	3290	4,170	2,800	2,800
4239	Place of Assembly Permit	3290	1,095	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,444	1,500	1,500
4312	Zoning Application Fees	3290	5,966	3,000	3,000
4313	Planning Board Fees	3290	180,807	120,000	120,000
4315	Sewer Service Permit Fees	3290	1,175	3,000	3,000
4321	UCC Filings	3290	6,750	7,000	7,000
4322	Vital Statistics	3290	11,056	7,000	7,000
4323	Police Fines, Forfeit, Court	3290	0	0	0
4325	Animal Control Fines & Court Re	3290	11,376	8,000	8,000
4326	Notary Fees	3290	5	100	100
4327	Parking Violation Fines	3290	815	2,000	2,000
4328	Street Acceptance/Opening Fee	3290	100	0	0
4334	Construction Insp Fees	3290	15,610	15,000	15,000
4335	Animal Boarding Fees	3290	805	1,100	1,100
4343	Copy Fees & Sale of Books	3290	859	1,500	1,500
4347	Bad Check Fees	3290	1,489	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	6,750	10,000	10,000
4381	Septic Inspection Fees	3290	6,400	6,000	6,000
4421	Marriage Licenses	3290	2,753	4,000	4,000
4422	Hawker/Peddler License	3290	1,076	1,000	1,000
4427	Articles of Agreement	3290	5	0	0
4428	Pole Licenses	3290	50	0	0

	Town of Hudson, NH				
	FY2022 Revenue Detail				
			FY 2020	FY 2021	FY 2022
GF#	Description	X-Ref	Actual	Budget	Proposed
4450	Animal Control Licenses	3290	18,081	18,000	18,000
4451	Drain layers License (new)	3290	2,750	1,000	1,000
4656	Grants - Police	3319	37,253	26,000	26,000
4657	Grants - Fire	3319	468,859	0	0
4657	Grants - Fire Adequate Staffing (FY19)	3319		227,206	122,342
4657	Grants - Fire Adequate Staffing (FY21)	3319		272,676	363,568
4659	Grants - Other	3319	65,563	10,000	10,000
4660	Grants - Pandemic	3319	256,882	0	0
4840	Shared Rev - Municipal Aid	3351	268,277	268,277	0
4841	Shared Rev - Meals & Rental Tax	3352	1,291,333	1,291,333	1,291,333
4610	Shared Rev - Highway Block Grant	3353	568,877	539,910	539,910
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000
4324	Police Record Fees	3401	8,306	7,000	7,000
4342	Sale of Check Lists	3401	529	500	500
4708	Welfare Reimbursement	3401	5,529	1,000	1,000
4720	Police Outside Detail	3401	156,314	150,000	150,000
4729	Contracted Services Litchfield	3401	70,709	30,000	30,000
4730	Ambulance Net Revenues	3401	770,150	400,000	400,000
4732	Fire Reports	3401	528	500	500
4745	Hudson Cable Franchise Fees	3401	79,774	77,000	77,000
4746	Police Testing and Appl Fees	3401	0	0	0
4748	Insurance Reimbursement	3401	71,676	90,000	90,000
4756	Misc. Revenues - Police	3401	30,674	500	500
4757	Misc. Revenues - Fire	3401	760	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	2,656	500	500
4761	Rec Revenue - Basketball	3401	35,745	0	38,720
4762	Rec Revenue - Supervised Play	3401	46,722	0	141,825
4764	Rec Revenue - Soccer	3401	3,145	20,000	20,000
4765	Rec Revenue - Tennis	3401	0	4,000	4,950
4766	Rec Revenue - Teen Dances	3401	2,415	1,500	4,400
4767	Rec Revenue - Adult Softball	3401	1,838	13,000	8,840
4768	Rec Revenue - Lacrosse	3401	10	12,000	7,500
4769	Rec Revenue - Comm Activities	3401	5,360	5,000	11,000
4704	Sale of Town Property	3501	92,989	55,000	55,000
4702	Bank Charges	3502	(8,231)	(10,000)	(10,000)

	Town of Hudson, NH				
	FY2022 Revenue Detail				
			FY 2020	FY 2021	FY 2022
GF#	Description	X-Ref	Actual	Budget	Proposed
4703	Interest on Investments	3502	266,872	261,000	261,000
4373	Rents of Town Property	3503	2,200	3,000	3,000
4556	Donations - Police	3509	12,617	0	0
4557	Donations - Fire	3509	5,525	0	0
4558	Donations - Recreation	3509	1,498	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	General Fund Operating Revenue		**11,965,572**	**10,594,218**	**10,493,704**
4913	From Land Use Change Tax Fund	3912	76,447		
4922	From CRF - Prior Year	3915	191,207		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915			400,000
4922	From CRF - Fire Apparatus CRF	3915		170,000	
4996	Voted from Unassigned Fund Bal	9998			
4996	Voted from UFB - VacCon Truck CRF	9998			30,000
4996	Voted from UFB - Communication System	9998		810,000	
4996	Voted from UFB - Bridges Rehab	9998		125,000	
4998	Proceeds from Bonds (Police Station)	3935			4,800,000
	General Fund One Time Revenues		**267,654**	**1,105,000**	**5,230,000**
4914	Sewer Fund	3914-02	1,476,184	2,110,633	2,240,055
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	30,000
4914	Sewer Fund - PW New Hire (25%)	3914-02		37,037	
4914	Water Fund	3914-03	3,883,520	3,802,291	3,871,994
4914	Library Fund	3916	12,329	9,675	9,675
	Total Revenues		**$17,605,260**	**$17,673,854**	**$21,875,428**

	Town of Hudson, NH				
	FY2022 Revenue Detail				
			FY 2020	FY 2021	FY 2022
GF#	Description	X-Ref	Actual	Budget	Proposed
4703	Interest on Investments	3502	266,872	261,000	261,000
4373	Rents of Town Property	3503	2,200	3,000	3,000
4556	Donations - Police	3509	12,617	0	0
4557	Donations - Fire	3509	5,525	0	0
4558	Donations - Recreation	3509	1,498	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
	General Fund Operating Revenue		**11,965,572**	**10,594,218**	**10,761,981**
4913	From Land Use Change Tax Fund	3912	76,447		
4922	From CRF - Prior Year	3915	191,207		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915			400,000
4922	From CRF - Fire Apparatus CRF	3915		170,000	
4996	Voted from Unassigned Fund Bal	9998			
4996	Voted from UFB - VacCon Truck CRF	9998			30,000
4996	Voted from UFB - Communication System	9998		810,000	
4996	Voted from UFB - Bridges Rehab	9998		125,000	
4998	Proceeds from Bonds (Police Station)	3935			4,800,000
	General Fund One Time Revenues		**267,654**	**1,105,000**	**5,230,000**
4914	Sewer Fund	3914-02	1,476,184	2,110,633	2,240,055
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	30,000
4914	Sewer Fund - PW New Hire (25%)	3914-02		37,037	
4914	Water Fund	3914-03	3,883,520	3,802,291	3,871,994
4914	Library Fund	3916	12,329	9,675	9,675
	Total Revenues		**$17,605,260**	**$17,673,854**	**$22,143,705**

Town of Hudson, NH

Fiscal Year 2022 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY21	FY22	% Change	FY21	FY22	% Change	FY21	FY22	% Change
General Fund										
5020	Trustees of Trust Funds	2,643	2,700	2.2%	175	175	0.0%	2,818	2,875	2.02%
5025	Cemetery Trustees				1,250	1,250	0.0%	1,250	1,250	0.00%
5030	Town Clerk/Tax Collector	350,575	381,058	8.7%	49,892	49,859	-0.1%	400,467	430,917	7.60%
5041	Moderator	16,962	4,159	-75.5%	15,800	11,470	-27.4%	32,762	15,629	-52.30%
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%
	TOTAL TOWN OFFICERS	**382,840**	**400,577**	**4.6%**	**76,287**	**71,924**	**-5.7%**	**459,127**	**472,501**	**2.91%**
5110	Board of Selectmen/Administration	350,809	349,940	-0.2%	51,770	41,770	-19.3%	402,579	391,710	-2.70%
5115	Facilities - Oakwood				2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	51,733	54,424	5.2%	42,900	43,200	0.7%	94,633	97,624	3.16%
5151	Town Poor				80,000	80,000	0.0%	80,000	80,000	0.00%
5177	IT - Town Admin				800	680	-15.0%	800	680	-15.00%
	TOTAL ADMINISTRATION	**402,542**	**404,364**	**0.5%**	**177,745**	**167,925**	**-5.5%**	**580,287**	**572,289**	**-1.38%**
5200	**LEGAL**				**136,560**	**136,560**	**0.0%**	**136,560**	**136,560**	**0.00%**
5310	Finance Administration	155,380	164,123	5.6%	40,834	39,720	-2.7%	196,214	203,843	3.89%
5320	Accounting	276,771	294,223	6.3%	9,900	10,884	9.9%	286,671	305,107	6.43%
5377	IT - Finance				2,350	2,250	-4.3%	2,350	2,250	-4.26%
	TOTAL FINANCE	**432,151**	**458,346**	**6.1%**	**53,084**	**52,854**	**-0.4%**	**485,235**	**511,200**	**5.35%**
5330	**INFORMATION SERVICES**	**523,141**	**549,790**	**5.1%**	**228,313**	**204,626**	**-10.4%**	**751,454**	**754,416**	**0.39%**
5410	Assessing	320,780	345,997	7.9%	124,131	122,658	-1.2%	444,911	468,655	5.34%
5477	IT - Assessing				14,650	14,550	-0.7%	14,650	14,550	-0.68%
	TOTAL ASSESSING	**320,780**	**345,997**	**7.9%**	**138,781**	**137,208**	**-1.1%**	**459,561**	**483,205**	**5.14%**
5515	Highway Facility	14,603	0	-100.0%	85,300	56,264	-34.0%	99,903	56,264	-43.68%
5551	P.W. Administration	266,580	284,982	6.9%	5,881	6,185	5.2%	272,461	291,167	6.87%
5552	Streets	1,168,741	1,376,538	17.8%	1,668,150	1,615,935	-3.1%	2,836,891	2,992,473	5.48%
5553	Equipment Maintenance	220,529	245,243	11.2%	253,550	269,550	6.3%	474,079	514,793	8.59%
5554	Drainage	417,885	571,840	36.8%	113,500	115,935	2.1%	531,385	687,775	29.43%
5556	Parks Division	119,130	136,057	14.2%	118,197	118,197	0.0%	237,327	254,254	7.13%
5577	IT - Highway				5,240	8,754	67.1%	5,240	8,754	67.06%
	PUBLIC WORKS	**2,207,468**	**2,614,660**	**18.4%**	**2,249,818**	**2,190,820**	**-2.6%**	**4,457,286**	**4,805,480**	**7.81%**

Town of Hudson, NH

Fiscal Year 2022 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY21	FY22	% Change	FY21	FY22	% Change	FY21	FY22	% Change
5571	Planning	215,584	232,827	8.0%	25,235	25,193	-0.2%	240,819	258,020	7.14%
5572	Planning Board				8,350	8,350	0.0%	8,350	8,350	0.00%
5581	Zoning	193,897	207,732	7.1%	8,324	7,989	-4.0%	202,221	215,721	6.68%
5571	Zoning Board of Adjustment				21,500	16,500	-23.3%	21,500	16,500	-23.26%
5585	Engineering	322,567	351,128	8.9%	68,011	67,175	-1.2%	390,578	418,303	7.10%
5277	IT - Community Development				6,300	6,300	0.0%	6,300	6,300	0.00%
	LAND USE DIVISION	**732,048**	**791,687**	**8.1%**	**137,720**	**131,507**	**-4.5%**	**869,768**	**923,194**	**6.14%**
5610	Police Administration	281,912	299,987	6.4%	51,952	50,452	-2.9%	333,864	350,439	4.96%
5615	Police Facility Operations	89,096	94,218	5.7%	198,636	198,136	-0.3%	287,732	292,354	1.61%
5620	Police Communications	676,170	846,020	25.1%	9,746	9,836	0.9%	685,916	855,856	24.78%
5630	Police Sworn Officers	5,805,726	6,661,262	14.7%	427,800	428,800	0.2%	6,233,526	7,090,062	13.74%
5640	Investigations				13,820	14,220	2.9%	13,820	14,220	2.89%
5650	Animal Control	109,929	119,509	8.7%	10,580	10,730	1.4%	120,509	130,239	8.07%
5660	Information Services	154,288	186,989	21.2%	200	200	0.0%	154,488	187,189	21.17%
5671	Support Services				88,023	88,523	0.6%	88,023	88,523	0.57%
5672	Crossing Guards	57,755	57,755	0.0%	1,000	1,000	0.0%	58,755	58,755	0.00%
5673	Prosecutor	318,468	361,148	13.4%	3,224	3,224	0.0%	321,692	364,372	13.27%
5677	IT - Police				93,629	95,212	1.7%	93,629	95,212	1.69%
	TOTAL POLICE	**7,493,344**	**8,626,888**	**15.1%**	**898,610**	**900,333**	**0.2%**	**8,391,954**	**9,527,221**	**13.53%**
5710	Fire Administration	669,577	715,143	6.8%	56,933	57,347	0.7%	726,510	772,490	6.33%
5715	Fire Facilities	5,834	6,208	6.4%	135,801	135,370	-0.3%	141,635	141,578	-0.04%
5720	Fire Communications	360,596	403,805	12.0%	24,249	22,249	-8.2%	384,845	426,054	10.71%
5730	Suppression	4,808,007	5,440,761	13.2%	457,173	461,500	0.9%	5,265,180	5,902,261	12.10%
5740	Inspectional Services	481,497	470,148	-2.4%	31,777	31,172	-1.9%	513,274	501,320	-2.33%
5765	Fire Alarm				3,746	3,000	-19.9%	3,746	3,000	-19.91%
5770	Emergency Management				86,368	86,868	0.6%	86,368	86,868	0.58%
5777	IT - Fire				45,506	45,631	0.3%	45,506	45,631	0.27%
	TOTAL FIRE	**6,325,511**	**7,036,065**	**11.2%**	**841,553**	**843,137**	**0.2%**	**7,167,064**	**7,879,202**	**9.94%**

Town of [illegible]son, NH

Fiscal Year 2022 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY21	FY22	% Change	FY21	FY22	% Change	FY21	FY22	% Change
5810	Recreation Administration	146,393	166,303	13.6%	14,252	12,764	-10.4%	160,645	179,067	11.47%
5814	Rec Facilities (from 5125 and 5135)	14,584	15,522	6.4%	62,800	62,600	-0.3%	77,384	78,122	0.95%
5821	Supervised Play	86,163	86,163	0.0%	33,900	33,950	0.1%	120,063	120,113	0.04%
5824	Softball	1,292	1,292	0.0%	10,950	10,850	-0.9%	12,242	12,142	-0.82%
5825	Tennis	0	0	0.0%	0	3,300	100.0%	0	3,300	#DIV/0!
5826	Lacrosse	646	646	0.0%	11,720	9,884	-15.7%	12,366	10,530	-14.85%
5831	Winter Basketball	6,459	6,459	0.0%	46,145	44,700	-3.1%	52,604	51,159	-2.75%
5834	Soccer League	1,561	1,561	0.0%	11,753	11,367	-3.3%	13,314	12,928	-2.90%
5835	Senior Activities	51,654	54,133	4.8%	8,496	8,745	2.9%	60,150	62,878	4.54%
5836	Teen Dances				1,500	1,900	26.7%	1,500	1,900	26.67%
5839	Community Activities	960	720	-25.0%	6,100	6,500	6.6%	7,060	7,220	2.27%
5877	IT - Recreation				7,065	7,065	0.0%	7,065	7,065	0.00%
	RECREATION DEPARTMENT	**309,712**	**332,799**	**7.5%**	**214,681**	**213,625**	**-0.5%**	**524,393**	**546,424**	**4.20%**
5910	Insurance	275,000	290,000	5.5%	244,000	251,000	2.9%	519,000	541,000	4.24%
5920	Community Grants				90,508	90,484	0.0%	90,508	90,484	-0.03%
5930	Patriotic Purposes				5,600	5,600	0.0%	5,600	5,600	0.00%
5940	Other Expenses				165,460	164,060	-0.8%	165,460	164,060	-0.85%
5960	Hydrant Rental				276,971	276,971	0.0%	276,971	276,971	0.00%
5970	Solid Waste Contract				1,677,130	1,710,384	2.0%	1,677,130	1,710,384	1.98%
	TOTAL NON DEPARTMENTAL	**275,000**	**290,000**	**5.5%**	**2,459,669**	**2,498,499**	**1.6%**	**2,734,669**	**2,788,499**	**1.97%**
TOTAL GENERAL FUND BUDGET		**19,404,537**	**21,851,173**	**12.6%**	**7,612,821**	**7,549,018**	**-0.8%**	**27,017,358**	**29,400,191**	**8.82%**
SEWER FUND										
5561	Sewer Billing & Collection	82,575	87,919	6.5%	77,324	77,724	0.5%	159,899	165,643	3.59%
5562	Sewer Operation & Maintenance	281,898	384,576	36.4%	883,836	819,836	-7.2%	1,165,734	1,204,412	3.32%
5564	Sewer Capital Projects				785,000	870,000	10.8%	785,000	870,000	10.83%
5569	Otarnic Pond Coop Sewer Project									
5977	IT - Sewer Fund									
TOTAL SEWER FUND BUDGET		**364,473**	**472,495**	**29.6%**	**1,746,160**	**1,767,560**	**1.2%**	**2,110,633**	**2,240,055**	**6.13%**
WATER FUND										
5591	Water - Administration	155,870	167,492	7.5%	129,673	131,630	1.5%	285,543	299,122	4.76%
5592	Water - Ops & Maintenance	1,679	1,659	-1.2%	1,408,063	1,527,383	8.5%	1,409,742	1,529,042	8.46%
5593	Water - Supply				809,000	794,174	-1.8%	809,000	794,174	-1.83%
5594	Water - Debt Service				1,298,006	1,249,656	-3.7%	1,298,006	1,249,656	-3.72%
5596	Water - Capital Projects									
TOTAL WATER FUND BUDGET		**157,549**	**169,151**	**7.4%**	**3,644,742**	**3,702,843**	**1.6%**	**3,802,291**	**3,871,994**	**1.83%**
5060	**Library**	**903,781**	**928,329**	**2.7%**	**258,805**	**258,800**	**0.0%**	**1,162,586**	**1,187,129**	**2.11%**
5586	**Conservation Commission**	**0**	**0**	**0.0%**	**52,753**	**52,753**	**0.0%**	**52,753**	**52,753**	**0.00%**
	TOTAL BUDGET	**20,830,340**	**23,421,148**	**12.4%**	**13,315,281**	**13,330,974**	**0.1%**	**34,145,621**	**36,752,122**	**7.63%**
		-	-		-	-		-	-	

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

	Prior Percentage	Effective July 1, 2021	Percentage Points	Increase
Group I				
Employees	11.17%	14.06%	2.89%	25.87%
Teachers	17.80%	21.02%	3.22%	18.09%
Group II				
Police	28.43%	33.88%	5.45%	19.17%
Fire	30.09%	32.99%	2.90%	9.64%

NHRS
New Hampshire Retirement System

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

September 8, 2020

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

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

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

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

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

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

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

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

HealthTrust

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 09/20	01/20 Rates	01/21 Rates	% Change
AB5(01L)-RX5/15/30/3K(L)	Single	52	$ 1,031.77	$ 1,109.16	7.5%
	2-Person	27	$ 2,063.54	$ 2,218.31	7.5%
	Family	35	$ 2,785.78	$ 2,994.72	7.5%
BC2T20(01L)-RX5/15/30/3K(L)	Single	3	$ 1,045.52	$ 1,123.93	7.5%
	2-Person	2	$ 2,091.03	$ 2,247.87	7.5%
	Family	1	$ 2,822.90	$ 3,034.62	7.5%
LUMENOS2500(01L)	Single	11	$ 767.70	$ 825.28	7.5%
	2-Person	3	$ 1,535.40	$ 1,650.56	7.5%
	Family	11	$ 2,072.80	$ 2,228.26	7.5%
Monthly Total for Actives / Early Retirees		**145**	**$ 252,863.14**	**$ 271,828.66**	**7.5%**

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/20	01/20 Rates	01/21 Rates	% Change
MC3(01L)-RX5/15/30(LCY)	Single	23	$ 653.25	$ 702.24	7.5%
MCNRX(01L)	Single	11	$ 252.22	$ 271.13	7.5%
Monthly Total for Medicomp Retirees		**34**	**$ 17,799.17**	**$ 19,133.95**	**7.5%**

Grand Monthly Total		**179**	**$ 270,662.31**	**$ 290,962.61**	**7.5%**

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

Town of ' 'son, NH
Health and Dental Insurance Costs
Rates Effective January 1, 2021

Health InsuranceMonthly	Employee				2 Person				Family			
	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)	1,109.16	887.33	221.83	80%	2,218.31	1,774.65	443.66	80%	2,994.72	2,395.78	598.94	80%
BlueChoice POS (BC2T20)	1,123.93	899.15	224.79	80%	2,247.87	1,798.30	449.57	80%	3,034.62	2,427.69	606.92	80%
Lumenos 2500 (High Deductible)	825.28	660.22	165.06	80%	1,650.56	1,320.44	330.11	80%	2,228.26	1,782.61	445.65	80%

Dental Insurance Monthly	Employee			2 Person			Family		
	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %
Delta Dental - High Option	43.90	-	100%	84.96	-	100%	154.57	-	100%

Annual Costs	Town Cost per Year			Employee Cost per Year			Total Cost per Year		
	Employee	2 Person	Family	Employee	2 Person	Family	Employee	2 Person	Family
Access Blue New England HMO (AB5)	10,647.94	21,295.78	28,749.31	2,661.98	5,323.94	7,187.33	13,309.92	26,619.72	35,936.64
BlueChoice POS (BC2T20)	10,789.77	21,579.55	29,132.33	2,697.44	5,394.89	7,283.08	13,487.21	26,974.44	36,415.41
Lumenos 2500 (High Deductible)	7,922.66	15,845.33	21,391.30	1,980.67	3,961.33	5,347.82	9,903.33	19,806.66	26,739.12
Delta Dental - High Option	526.77	1,019.51	1,854.86	-	-	-	526.77	1,019.51	1,854.86

Cadillac Tax thresholds:
10,200.00 27,500.00

Weekly Costs	Employee Cost per WEEK		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	51.19	102.38	138.22
BlueChoice POS (BC2T20)	51.87	103.75	140.06
Lumenos 2500 (High Deductible)	38.09	76.18	102.84
Delta Dental - High Option	-	-	-

TOWN OF HUDSON

Office of the Assessor

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

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

To: Kathy Carpentier, Finance Director September 17, 2020

From: Jim Michaud, Chief Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2021

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

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. There are two additional, complicating, factors in estimating net new growth for the 2021 property tax year; the first is HB700, that may decrease our public utility distribution value by approx. $5 million, as well as the effect of a still decreasing assessment ratio effect upon utility valuation, estimated to be another $5 million loss. The impact of tax abatements associated with COVID-19, as well as anticipated abatement requests from commercial/industrial property associated with our decreasing assessment ratio, may also adversely impact any valuation growth estimates.

However, we do expect continuing value growth with projects such as Griffin Road subdivision, Flagstone Crossing retail development, Autumn Run subdivision, Granite Heights subdivision, Mansfield Drive subdivision, Subaru dealership improvements, and Eagles Nest, itself the largest estimated contributor of new growth for 2021. Therefore I anticipate a conservative pick up of **approx. $30,000,000 in new net "real" growth for the 2021 property tax year.** Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact, as well as any 2020 tax abatements, projects not commencing as planned etc.

Cc: Steve Malizia, Town Administrator

Town of Hudson, NH
Gas and Diesel Costs

		Gallons	Rate	FY22 Budget	FY20 Actual	FY19 Actual	
Gas							
	Assessing	360	2.50	900	401	621	5410-304
	Highway	25,000	2.50	62,500	41,290	53,830	5552-304
	Parks	160	2.50	400	-	688	5556-304
	Planning	40	2.50	100	-	-	5571-304
	Zoning	200	2.50	500	175	192	5581-304
	Engineering	600	2.50	1,500	665	1,338	5585-304
	Police	36,400	2.50	91,000	55,592	68,128	5630-304
	Fire	3,400	2.50	8,500	5,667	6,824	5710-304
	Recreation	200	2.50	500	221	394	5810-304
	Library	40	2.50	100	75	120	5060-304
	Water				785		5592-305
Diesel							
	Highway	35,000	2.50	87,500	51,364	68,289	5552-305
	Police				-	220	5615-305
	Police				234	220	5630-305
	Fire	6,000	2.50	15,000	22,090	28,438	5730-305
	Total	**107,400**		**268,500**	**178,558**	**229,302**	
					(0)	0	

Capital Reserve/Trust Funds

Fiscal Year 2022

Date of Creation	Fund	Department	Name of Trust	MV Balance 6/30/2020	Budgeted Additions FY21	Anticipated Withdrawals FY21	Anticipated Withdrawals FY22	FY21 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2022
19-Aug-94	GF	5750-450	Ambulance CRF	59,032				59,032	Vote	
13-Feb-99	GF		Benson's Land CRF	92,555				92,555	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	798,762		(659,000)		139,762	BOS	
13-Mar-01	GF		Conservation Land CRF	716,613				716,613	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	814,045				814,045	BOS	
10-Mar-20	GF		Energy Efficiency CRF	0	25,000			25,000	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	222,425		(170,000)		52,425	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	184,474	25,000			209,474	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	15,466		(10,000)		5,466	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	205,608	15,000			220,608	BOS	15,000
14-Mar-06	GF	5330/5677	Information Services CRF	72,995				72,995	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	25,718	25,000			50,718	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	157,385		(56,695)		100,690	BOS	50,000
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,419,210				3,419,210	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	59,116		(3,555)		55,561	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	44,389				44,389	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	59,103				59,103	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	197,861				197,861	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,757				1,757	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,274				1,274	BOS	
28-Nov-97	SF		Sewer Capital Assessment	8,763,816				8,763,816	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	167,803				167,803	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	299,775	30,000		(400,000)	(70,225)	Vote	60,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,384,847				3,384,847	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	373,671				373,671	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	91,400		(22,431)		68,969	BOS	
		BOS = Board of Selectmen		**20,229,101**	**120,000**	**(921,681)**	**(400,000)**	**19,027,420**		**150,000**
		Trustees = Trustees of the Trust Fund		-						
		Vote = Town Meeting Vote					SF	12,350,830		
		LIB = Library Trustees					WF	3,827,487		

Town of Hudson, NH
Fiscal Year 2022 (July 1, 2021 to June 30, 2022)
BOS Budget Schedule

Approved by BOS 9/15/20						
Tuesday	8/25			Budget Parameters Set by Selectmen		
Friday	9/11			Budget Screens Available		
Friday	10/2			Budget Packages Due to Finance		
Friday	10/9			Budget Books to Selectmen		
Thursday	10/15	7:00pm	BOS	Selectmen's Budget Review		
				5710-5770	Fire	Chief Rob Buxton
				5515, 5551-5556	Dept. of Public Works	Jess Forrence
				5970	Solidwaste	Jess Forrence
				5030	Town Clerk/Tax Collector	Patti Barry
				5041	Moderator	Paul Inderbitzen
				5330x 5X77's	IT	Lisa Nute
Tuesday	10/20	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
				5042	Supv of Checklist	Steve Malizia for Sandra Levasseur
				5050	Treasurer	Steve Malizia for Rachael Burnell
				5055	Sustainability Committee	Steve Malizia for Deb Putnam
				5063	Benson Committee	Steve Malizia for Dick Empey
				5070	Budget Committee	Steve Malizia for Shawn Murray
				5080	Ethics Committee	Steve Malizia for Kimberly Rice
				5571-5572	Planning & Planning Board	Brian Groth
				5585	Engineering	Elvis Dhima
				5581, 5583	Zoning & ZBA	Bruce Buttrick
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw
				5591-5594	Water Fund	Elvis Dhima/David Shaw
				5586	Conservation Comm	Randy Brownrigg
				5060	Library	Barbara Blue
				5110 - 5120	BOS/Town Bldgs	Steve Malizia
				5151	Town Poor	Steve Malizia
				5200	Legal	Steve Malizia
				5310 & 5320	Finance	Steve Malizia
				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	10/22	7:00pm	BOS	Selectmen's Budget Review		
				5410	Assessing	Jim Michaud
				5610-5673	Police	Chief Bill Avery
				5810-5839	Recreation	Steve Malizia
Tuesday	10/27	7:00pm	BOS	Selectmen's Budget Review (if necessary)		
Friday	10/30			Budget Books Prepared		
Friday	10/30	7:00pm	CD	Books to Budget Comm		
Saturday	1/30	9:00am	HCC	Deliberative Session		

Budget Committee
Deliberative Schedule for FY22

To be approved by BC 10/7/2020

	Day of Week	Date	Time	Location	School/ Town	Subject	Dept #'s	Speaker	WA
	Friday	10/30			Town	FY22 Budgets to Budget Committee			
	Friday	11/19			School	FY22 Budgets to Budget Committee			
1	Wednesday	11/4	7:00pm	HCC	Town	Intro and Revenue		Steve Malizia & KC	
						Fire	5710-5770	Chief Rob Buxton	
						Town Clerk/Tax Collector	5030	Patti Barry	
						Moderator	5041	Paul Inderbitzen	
						Supv of Checklist	5042	Kathy Carpentier	
						BOS/Town Bldgs	5110 - 5120	Steve Malizia	
						Town Poor	5151	Kathy Carpentier	
						Legal	5200	Steve Malizia	
						Finance	5310 & 5320	Kathy Carpentier	
						Insurance	5910	Kathy Carpentier	
						Community Grants	5920	Steve Malizia	
						Patriotic Purposes	5930	Steve Malizia	
						Other Expenses	5940	Kathy Carpentier	
						Hydrant Rental	5960	Steve Malizia	
2	Monday	11/9	7:00pm	HCC	Town	Public Works	5515, 5551-5556	Jess Forrence	
						Solidwaste	5970	Jess Forrence	
						Sewer Fund	5561, 5562, 5564	Steve Malizia/Elvis Dhima	
						Water Fund	5591-5594	Steve Malizia/Elvis Dhima	
						Planning & Planning Board	5571-5572	Steve Malizia	
						Zoning & ZBA	5581, 5583	Steve Malizia	
						Engineering	5585	Steve Malizia	
						Conservation Comm	5586	Steve Malizia/Elvis Dhima	
						IT	5330, 5X77's	Lisa Nute	
3	Tuesday	11/17	7:00pm	HCC	Town	Assessing	5410	Jim Michaud	
						Trustees of Trust Fund	5020	Kathy Carpentier	
						Cemetery Trustees	5025	Kathy Carpentier	
						Treasurer	5050	Kathy Carpentier	
						Sustainability Committee	5055	Kathy Carpentier	
						Benson Committee	5063	Kathy Carpentier	
						Budget Committee	5070	Shawn Murray	
						Ethics Committee	5080	Kathy Carpentier	
						Police	5610-5673	Chief Bill Avery	
						Recreation	5810-5839	Steve Malizia	
						Library	5060	Barbara Blue	
4	Thursday	11/19	7:00pm	HCC	Town	Default Budget & Wrap-up			
5	Wednesday	12/2	7:00pm	HCC	School	Intro, Revenue, SAU, Facilities, IT			
6	Thursday	12/10	7:00pm	BUX	School	Alvirne High School & Memorial			
7	Tuesday	12/15	7:00pm	HCC	School	SPED, Elementary Schools and wrap-up			
8	Thursday	12/17	7:00pm	HCC	School	Default Budget, Collective Bargaining & Wrap-up			
9	Tuesday	12/22	7:00pm	HCC	Both	Wrap up (if needed)			
10	Wednesday	1/6	7:00pm	HCC	Both	Wrap up (if needed)			
11	Thursday	1/14	7:00pm	HCC	Both	Public Hearing	s/b after the last date for petitioned WA's		
12	Tuesday	1/19	7:00pm	HCC	Both	Public Hearing (if needed)			
13	Wednesday	1/20	7:00pm	BOS	Both	BC meeting (sign forms)			
14	Saturday	1/30	9:00am	HCC	Town	Deliberative Session			
15	Saturday	2/6	9:00am	HCC	School	Deliberative Session			
16	Tuesday	3/9		HCC		Voting Day			

Notes:

Tuesday	1/12	Last day for submittal of petitioned Warrant Articles
Tuesday	1/12	Last day for submittal of Collective Bargaining Agreements
Tuesday	1/12	Last day to post notice of bond hearing
Tuesday	1/19	Last day to hold Bond Hearing
Tuesday	1/19	Last day to hold Public Hearing

HCC = Hudson Community Center
BCR = Buxton Conference Room
BOS = Board of Selectmen Meeting Room

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

SB2 TOWNS & SCHOOLS ANNUAL MEETING (MARCH, 2021) TIMELINE

Date*	Action	RSA §	Parameters*
January 8	Last day for petitioned bond articles over $100,000	40:13, II-a (b), 33:8-a	"...the second Tuesday in January, provided however, that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline shall be the preceding Friday."
January 12	Last day to post notice of January 19th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
January 12	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
January 12	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
January 12	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
January 19	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
January 19	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
January 21	Last day for budget committee to deliver budget and warrant article recommendations to the governing body for posting	40:13, II-a (c), 32:16, IV	"...the Thursday before the last Monday in January..."
January 25	Last day to post warrant, budget and default budget (schools and towns)	40:13, II-a (d), 39:5, 197:7	"...on or before the last Monday in January."
January 30 through February 6 *(inclusive)*	**First Session – Deliberative**	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
March 2	*Annual Report* with final budget and ballot questions made available to the legislative body	40:13, II	"...at least one week before..."
March 9	**Second Session – Voting by Ballot**	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
March 29	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
2021 SB2 MARCH TOWN MEETING CALENDAR

NOVEMBER 2020

Monday, November 9, 2020
First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2021 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER 2020

Tuesday, December 1, 2020
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 9, 2020
Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 9, 2021 town meeting. [RSA 675:4; 40:13, VII]

Wednesday, December 30, 2020
Last day to post and publish notice for first hearing on January 11 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, :7]

JANUARY 2021

Friday, January 8, 2021
Last day for voters to petition select board to include an article in the warrant proposing a bond governed by RSA 33:8-a. [RSA 40:13, II-a(b)]

Friday, January 8, 2021
Last day for governing body to vote to extend polling hours at March 9 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 11, 2021
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, since final proposal must be included in warrant and posted by January 25. [RSA 675:3] (**See note for January 25. It is strongly recommended that first hearing be held before this date.**)

Important Dates for Local Officials
2021 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 12, 2021
Last day for select board to publish notice of time, place and subject of public hearing on bond or note issue over $100,000. Hearing must be held at least 15 days but not more than 60 days before First Session. [RSA 40:13, II-a(a); 33:8-a, I]

Tuesday, January 12, 2021
Last day for giving notice of January 19 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 12, 2021
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 8. [RSA 39:3; 40:13, II-a(b)]

Tuesday, January 12, 2021
Budget submission date for collective bargaining. Last day to finalize collective bargaining agreement "cost items" for submission to annual meeting. [RSA 40:13, II-a (b); 273-A:1, III]

Tuesday, January 12, 2021
Last day to publish notice of January 19 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]

Thursday, January 14, 2021
Last day to post and publish notice for last hearing on January 25 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 16, 2021
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 January 30. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III]

Tuesday, January 19, 2021
Last day to hold public hearing on annual budget. [RSA 32:5, I and V; 40:13, II-a (c)]

Tuesday, January 19, 2021
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)]

Important Dates for Local Officials
2021 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 19, 2021
Supervisors must hold a session from 7 to 7:30 p.m. to correct the checklist on day before opening of candidate filing period. [RSA 669:5; 654:27]

Wednesday, January 20, 2021
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 21, 2021
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 25, 2021
Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code, because any proposed ordinance or amendment must be included in warrant, which must be posted today. **[NOTE: 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 9 fifth Tuesday before is February 2). [RSA 675:3]

Monday, January 25, 2021
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 40:13, II and II-a (d)]

Friday, January 29, 2021
Last day for filing declaration of candidacy with town clerk in towns with non-partisan official ballot system. Town clerk's office must be open at least from 3 to 5 p.m. [RSA 669:19; 652:20; 40:13, VII]

Friday, January 29, 2021
Last day for party caucus to nominate candidates for town office in towns using partisan system. [RSA 669:39; 40:13, VII]

Saturday, January 30, 2021
Earliest date to hold First Session of town meeting. Governing body sets date. [RSA 40:13, III]

FEBRUARY 2021

Important Dates for Local Officials
2021 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, February 2, 2021
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 25 above—must be ready by that date.)

Saturday, February 6, 2021
Last day to hold First Session of town meeting. [RSA 40:13, III]

Saturday, February 20, 2021
Last day to publish notice, in a newspaper of general circulation in the town, of February 27 session for checklist correction. 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 22, 2021
Last day to hold public hearing on question of establishing a special revenue fund. Hearing must be held at least 15 but not more than 30 days prior to meeting where question will be voted on. Notice of the hearing shall be posted in at least 2 public places and published in a newspaper at least 7 days before the hearing. [RSA 31:95-d, I (b)]

Saturday, February 27, 2021
Supervisors to hold session for correction of checklist for Second Session of annual meeting for no fewer than 30 minutes. No corrections or additions may be made after this session until election day, except as provided in RSA 659:12. [RSA 654:27; 654:28; 669:5; 40:13, II-d, VII]

Saturday, February 27, 2021
Last day for town clerk to accept voter registration applications for Second Session of annual meeting. (Voters may register on election day for all town, city, school district and village district elections.) [RSA 654:8; 40:13, VII; 654:27]

Saturday, February 27, 2021
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]

MARCH 2021

Tuesday, March 2, 2021
Annual town report with final budget and ballot questions must be available today. [RSA 40:13, II]

Tuesday, March 2, 2021
Last day to submit zoning ordinance protest petition to require 2/3 vote at town meeting. [RSA 675:5; 40:13, VII]

Important Dates for Local Officials
2021 SB2 MARCH TOWN MEETING CALENDAR

Monday, March 8, 2021
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 9, 2021
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 9, 2021
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 12, 2021
Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [RSA 669:30-:31; 652:20]

Monday, March 15, 2021
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 16, 2021
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 19, 2021
Town clerk to forward to select board and treasurer certified copy of any vote to transfer surplus to capital reserve funds within 10 days of such vote. Surplus must be transferred by treasurer to trustees of trust funds immediately after receipt of order of select board. [RSA 35:11]

Monday, March 29, 2021

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]

Monday, March 29, 2021
Minutes 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]

APRIL 2021

Thursday, April 1, 2021
Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library within 30 days. [RSA 41:22; 201-A:18]

Thursday, April 8, 2021
Within 30 days after town meeting, town clerk to report on town library to assistant state librarian. [RSA 41:20]

Thursday, April 8, 2021
Appointed municipal budget committee members must be named within 30 days after town meeting. [RSA 32:15, II]

MAY 2021

Saturday, May 8, 2021
Ballots and absentee voting materials for election of town officers at town meeting may be destroyed by the town clerk until 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]

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5020 Trustees of Trust Funds							
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	2,804.00	1,143.69	887.70	1,755.00	1,808.00	_____
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	485.57	141.02	121.45	188.00	192.00	_____
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	0.00	700.00	700.00	700.00	700.00	_____
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	33.62	0.00	50.00	50.00	_____
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	100.00	0.00	0.00	0.00	_____
01-4199-5020-238-000	Trste of Trust Funds, Postage	17.94	5.24	187.20	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.	189.00	0.00	0.00	0.00	0.00	_____
Trustees of Trust Funds Total		**3,496.51**	**2,123.57**	**1,896.35**	**2,818.00**	**2,875.00**	**0.00**

Comdty		5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,643	2,700	2.2%
233		**Mileage Reimbursement**				50	50	0.0%
238		**Postage**				25	25	0.0%
303		**Office Supplies**				100	100	0.0%
		Summary						
		Salary and Benefits				2,643	2,700	2.2%
		Operating Budget				175	175	0.0%
		Total				2,818	2,875	2.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5020 Trustees of the Trust Funds

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
DeAngelis, Paula	Clerk	$1,808	$0	$138	$0	$0	$0	$0	$0	$1,947
	Total Part Time # 102	**$1,808**	**$0**	**$138**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,947**
ELECTED OFFICIALS										
Trustees of Trust Funds	Bookkeeper	$700	$0	$54	$0	$0	$0	$0	$0	$754
	Total Part Time # 119	**$700**	**$0**	**$54**	**$0**	**$0**	**$0**	**$0**	**$0**	**$754**
TOTAL 5020		**$2,508**	**$0**	**$192**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,700**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5025 Cemetery Trustees							
01-4195-5025-238-000	Cemetery Trustees, Postage	44.63	4.70	55.85	50.00	50.00	_____
01-4195-5025-252-000	Cemetery Trustees, Prof. Services	0.00	0.00	0.00	1,200.00	1,200.00	_____
Cemetery Trustees Total		**44.63**	**4.70**	**55.85**	**1,250.00**	**1,250.00**	**0.00**

Comdty		5025 - Cemetery Trustees	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
238		Postage				50	50	0.0%
252		Other Professional Services				1,200	1,200	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,250	1,250	0.0%
		Total				1,250	1,250	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5030 Town Clerk/Tax Collector							
01-4140-5030-101-000	TC/TC, Salaries	170,763.53	171,412.69	177,182.69	178,640.00	186,819.00	_____
01-4140-5030-105-000	TC/TC, Salaries Overtime	566.09	1,975.00	1,106.37	2,136.00	2,200.00	_____
01-4140-5030-108-000	TC/TC, Fica	19,936.62	19,898.79	20,627.85	20,967.00	22,385.00	_____
01-4140-5030-112-000	TC/TC, State Retirement	25,447.41	24,331.44	26,731.83	27,232.00	36,885.00	_____
01-4140-5030-119-000	TC/TC, Salary of Elected Official	55,260.36	58,606.53	63,451.05	63,024.00	73,320.00	_____
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	36,091.12	30,233.24	30,275.44	30,275.00	30,275.00	_____
01-4140-5030-122-000	TC/TC, Insurance Benefits	22,977.72	25,082.98	27,616.50	28,301.00	29,174.00	_____
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	514.50	588.00	61.25	400.00	0.00	_____
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	991.13	758.74	813.10	1,500.00	1,500.00	_____
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	40.00	40.00	245.00	265.00	265.00	_____
01-4140-5030-221-000	TC/TC, Equipment Rental	0.00	0.00	825.00	902.00	1,259.00	_____
01-4140-5030-230-000	TC/TC, Meals In Town	219.94	0.00	0.00	0.00	0.00	_____
01-4140-5030-233-000	TC/TC, Mileage Reim.	364.99	772.93	395.58	550.00	550.00	_____
01-4140-5030-234-000	TC/TC, Lodging	0.00	257.00	0.00	500.00	500.00	_____
01-4140-5030-235-000	TC/TC, Registration Fees	383.00	443.00	70.00	435.00	435.00	_____
01-4140-5030-238-000	TC/TC, Postage	30,335.39	32,522.24	30,297.20	33,250.00	33,250.00	_____
01-4140-5030-241-000	TC/TC, Printing	3,859.95	2,704.91	4,695.00	4,740.00	4,750.00	_____
01-4140-5030-252-000	TC/TC, Professional Services	5,475.48	1,801.13	2,950.90	3,250.00	3,250.00	_____
01-4140-5030-303-000	TC/TC, Office Supplies	2,966.54	2,224.51	2,112.99	3,000.00	3,000.00	_____
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	864.00	1,035.70	829.55	1,100.00	1,100.00	_____
Town Clerk/Tax Collector Total		**377,057.77**	**374,688.83**	**390,287.30**	**400,467.00**	**430,917.00**	**0.00**

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
1XX	**Salary and Benefits Combined** 5 Full Time Employees				350,575	381,059	8.7%
214	**Notices/Newspaper Ads** Notices for Elections, Filing Periods, Ads for positions				400	0	-100.0%
216	**Deeds/Legal Documents** Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,500	1,500	0.0%
217	**Association Dues, Fees** Association dues for Town Clerk & Tax Collector Associations, renewal fees for Donna's Notary Public.				265	265	0.0%
221	**Equipment Rental**				902	1,259	39.6%
233	**Mileage Reimbursement** For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				550	550	0.0%
234	**Lodging** Lodging for Town Clerk Annual Conference and Tax Collector Annual Conference				500	500	0.0%
235	**Registration Fees** Fees for Annual Conferences & workshops.				435	435	0.0%
238	**Postage** Postage for the following: - 18,000 annual motor vehicle renewal letters (approx. 1500/month) - 4,800 Annual Dog License Letters & 1800 Overdue Dog Notices - 700-800 Delinquent Tax Notices - 900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications and Dog fines as required by NH State Law. - 9,700 Semi Annual Tax Bills (19,200 total per year using lower bulk rate of $0.40 avg) - 500/month miscellaneous mail **- $0.02 anticipated rate increase for both 2020 ($0.01) & 2021 ($0.01)**				33,250	33,250	0.0%

Cmdty		5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
241		**Printing** Printing costs of approx. 50,000 #10 window envelopes for tax bills, dog & motor vehicle notices, 25,000 #9 return envelopes, 25,000 #7 correspondence envelopes, and 25,000 grey perforated paper for property tax bills.				4,740	4,750	0.2%
252		**Professional Services** Mortgage research for Liens/Deeds @ $15 per parcel *(Mortgage research costs of $15/parcel are charged back to the delinquent resident).*				3,250	3,250	0.0%
303		**Office Supplies**				3,000	3,000	0.0%
340		**Small Operating Materials** Purchase of 5000 yearly dog licenses @ $0.20/pc + shipping				1,100	1,100	0.0%
		Summary						
		Salary and Benefits				350,575	381,059	8.7%
		Operating Budget				49,892	49,859	-0.1%
		Total				400,467	430,918	7.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5030 Town Clerk / Tax Collector

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Bisbing, Pamela	Assistant Town Clerk	$48,354	$2,053	$3,856	$6,799	$12,381	$533	$425	$13,339	$74,401
Melanson, Donna	Deputy Town Clerk	$49,318	$10,078	$4,544	$6,934	$0	$1,031	$433	$1,465	$72,338
Ordway Jr, Roger	Assistant Town Clerk	$46,940	$0	$3,591	$6,600	$10,648	$527	$366	$11,540	$68,671
Strout-Lizotte, Chris	Assistant Town Clerk	$42,207	$5,716	$3,666	$5,934	$0	$0	$321	$321	$57,845
	Total Full Time #101	**$186,819**	**$17,846**	**$15,657**	**$26,267**	**$23,029**	**$2,091**	**$1,545**	**$26,665**	**$273,255**
OVERTIME										
Town Clerk	Overtime	$2,200	$0	$168	$309	$0	$0	$0	$0	$2,678
	Total Overtime # 105	**$2,200**	**$0**	**$168**	**$309**	**$0**	**$0**	**$0**	**$0**	**$2,678**
ELECTED OFFICIALS										
Barry, Patricia	Town Clerk/Tax Collector	$73,320	$12,429	$6,560	$10,309	$0	$1,876	$632	$2,509	$105,126
	Total Elected Offl #119	**$73,320**	**$12,429**	**$6,560**	**$10,309**	**$0**	**$1,876**	**$632**	**$2,509**	**$105,126**
TOTAL 5030		**$262,340**	**$30,275**	**$22,385**	**$36,885**	**$23,029**	**$3,967**	**$2,177**	**$29,174**	**$381,059**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5077 IT - Town Officers							
01-4140-5077-215-000	IT - Town Offices Publications and Sub	0.00	117.50	0.00	120.00	0.00	_____
01-4140-5077-269-000	IT - Town Officers Software Mtce	60.00	285.00	193.00	300.00	330.00	_____
01-4140-5077-303-000	IT - Town Officers Other Office Supplie:	2,739.78	1,950.00	2,450.00	3,200.00	3,290.00	_____
01-4140-5077-411-000	IT - Town Officers, Computer Equipmei	0.00	0.00	0.00	550.00	550.00	_____
IT - Town Officers Total		**2,799.78**	**2,352.50**	**2,643.00**	**4,170.00**	**4,170.00**	**0.00**

Comdty		5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
215		**Software Subscriptions**				**120**	0	-100.0%
269		**Software Maintenance**				300	330	10.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303		**Other Office Supplies**				3,200	3,290	2.8%
		printer Cartridges for Town Clerk/Tax Collectors office			3,290			
411		**Computer Equipment**				550	550	0.0%
	N	Replace one printer no longer provided by the State			550			
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**4,170**	**4,170**	**0.0%**
		Total				**4,170**	**4,170**	**0.0%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5041 Moderator							
01-4140-5041-102-000	Moderator, Salaries Part Time	1,993.50	6,797.25	6,027.75	9,450.00	2,970.00	
01-4140-5041-105-000	Moderator, Overtime	0.00	0.00	620.76	914.00	200.00	
01-4140-5041-108-000	Moderator, Fica	32.99	38.24	154.85	174.00	42.00	
01-4140-5041-112-000	Moderator, Employee Pension	0.00	0.00	69.34	102.00	28.00	
01-4140-5041-113-000	Moderator, Police Pension	0.00	0.00	1,257.89	1,289.00	169.00	
01-4140-5041-119-000	Moderator, Salaries of Elected Official	375.00	500.00	375.00	500.00	250.00	
01-4140-5041-120-000	Moderator, Police Detail	0.00	0.00	4,424.50	4,533.00	500.00	
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, Newpaper Ads	0.00	0.00	0.00	200.00	0.00	
01-4140-5041-230-000	Moderator, Meals (In Town)	562.36	1,803.87	1,300.23	2,000.00	600.00	
01-4140-5041-235-000	Moderator, Registration Fees	0.00	0.00	86.00	0.00	0.00	
01-4140-5041-241-000	Moderator, Printing	3,584.10	4,804.50	5,045.80	5,700.00	6,270.00	
01-4140-5041-252-000	Moderator, Professional Services	56.25	555.75	321.75	750.00	200.00	
01-4140-5041-257-000	Moderator, Equipment Programming	2,379.00	5,278.00	3,653.00	5,350.00	2,600.00	
01-4140-5041-303-000	Moderator, Office Supplies	0.00	21.71	96.36	300.00	300.00	
01-4140-5041-340-000	Moderator, Sm. Operating Mtls	0.00	0.00	49.99	1,000.00	1,000.00	
Moderator Total		**8,983.20**	**19,799.32**	**23,483.22**	**32,762.00**	**15,629.00**	**0.00**

Comdty		5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**				**16,962**	**4,159**	-75.5%
203		**Small Equipment Repairs**				**500**	**500**	0.0%
		Repair and service for voting machines						
214		**Notices**				**200**	**0**	-100.0%
		Advertising if needed						
230		**Meals (In Town)**				**2,000**	**600**	-70.0%
		Meals for Poll Workers (approx. 30 people per election)						
241		**Printing**				**5,700**	**6,270**	10.0%
		Ballots for Town Elections (assumes 3 pages at $.38 per page for 5500 ballots)						
252		**Other Professional Services**				**750**	**200**	-73.3%
		Additional help for ballot counting						
257		**Equipment Programming**				**5,350**	**2,600**	-51.4%
		Election machine programming	1	1,100	1,100			
		Election machine programming (for Primary)	0	1,900	0			
		Annual maintenance fee	5	300	1,500			
303		**Office Supplies**				**300**	**300**	0.0%
340		**Small Operating Materials**				**1,000**	**1,000**	0.0%
		Voting Booth replacement						
		Summary						
		Salary and Benefits				**16,962**	**4,159**	**-75.5%**
		Operating Budget				**15,800**	**11,470**	**-27.4%**
		Total				**32,762**	**15,629**	**-52.3%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5041 Moderator

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Moderator	Election Workers	$2,970	$0	$0	$0	$0	$0	$0	$0	$2,970
Note: Election workers are paid minimum wage of $9.00 per hour based on 330 hours										
	Total Part Time # 102	**$2,970**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,970**
Moderator	**Total Elected # 119**	**$250**	**$0**	**$19**	**$0**	**$0**	**$0**	**$0**	**$0**	**$269**
Police Detail	**Total Part Time # 120**	**$500**	**$0**	**$7**	**$169**	**$0**	**$0**	**$0**	**$0**	**$677**
Note: Based on __ hours										
Overtime (Public Works)	**Total Part Time # 105**	**$200**	**$0**	**$15**	**$28**	**$0**	**$0**	**$0**	**$0**	**$243**
Note: Public Works Overtime based on __ hours										
TOTAL 5041		**$3,920**	**$0**	**$42**	**$198**	**$0**	**$0**	**$0**	**$0**	**$4,159**

	Workers	Wage	Hours	Total	Total Hrs
State Primary					
Ballot Clerks	0	9	15	-	
Asst Moderators	0	9	15	-	
Asst Supervisors	0	9	15	-	
Total	0			-	0
State General Election					
Ballot Clerks	0	9	15	-	
Asst Moderators	0	9	15	-	
Asst Supervisors	0	9	15	-	
Total	0			-	0
Town Election					
Ballot Clerks	10	9	15	1,350	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	4	9	15	540	
Total	22			2,970	330
Total	22			2,970	330

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5042 Supervisor of the Checklist							
01-4140-5042-108-000	Superv of Chklst, Fica	372.81	297.83	260.13	326.00	326.00	
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected O	4,873.50	3,956.25	3,400.50	4,260.00	4,260.00	
01-4140-5042-214-000	Superv of Chklst, Notices	0.00	110.25	0.00	200.00	200.00	
01-4140-5042-238-000	Superv of Chklst, Postage	1.38	0.00	4.50	1,300.00	1,300.00	
01-4140-5042-303-000	Superv of Chklst, Office Supplies	160.40	0.00	173.24	200.00	200.00	
Supervisor of the Checklist Total		**5,408.09**	**4,364.33**	**3,838.37**	**6,286.00**	**6,286.00**	**0.00**

Comdty		5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** Salary & FICA for the three (3) elected Supervisors. Each is paid $1,000 per year. 140 hours of temporary labor at $9.00 per hour to assist with election activities for three elections and one deliberative session in FY21.				4,586	4,586	0.0%
214		**Notices/Newspaper Ads** Notices, newspaper ads when voter registration is required.				200	200	0.0%
238		**Postage** 2500 pcs of mail @ $0.52 postage for State required checklist purge in 2021*				1,300	1,300	0.0%
303		**Office Supplies**				200	200	0.0%
		Summary						
		Salary and Benefits				4,586	4,586	0.0%
		Operating Budget				1,700	1,700	0.0%
		Total				6,286	6,286	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5042 Supervisors of the Checklist

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5050 Town Treasurer							
01-4199-5050-108-000	Town Treas., Fica	573.72	573.73	573.72	574.00	574.00	_____
01-4199-5050-119-000	Town Treas., Salary of Elected Official	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	_____
Town Treasurer Total		**8,073.72**	**8,073.73**	**8,073.72**	**8,074.00**	**8,074.00**	**0.00**

Comdty		5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** Salary & payroll taxes for the Town Treasurer. This elected position pays $7,500 per year.				8,074	8,074	0.0%
		Summary						
		Salary and Benefits				8,074	8,074	0.0%
		Operating Budget				0	0	0.0%
		Total				8,074	8,074	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5050 Town Treasurer

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5055 Sustainability Committee							
01-4199-5055-214-000	Sustainability Comm, News Ads	410.88	49.00	0.00	420.00	420.00	_____
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	70.00	68.46	53.29	70.00	70.00	_____
01-4199-5055-241-000	Sustainability Comm, Printing	0.00	250.00	0.00	300.00	300.00	_____
01-4199-5055-252-000	Sustainibility Comm, Prof. Services	0.00	400.00	0.00	0.00	0.00	_____
01-4199-5055-303-000	Sustainability Comm, Office Supplies	0.00	107.25	315.94	60.00	60.00	_____
01-4199-5055-340-000	Sustainability Comm, Small Oper Matei	99.06	91.36	275.60	450.00	450.00	_____
Sustainability Committee Total		**579.94**	**966.07**	**644.83**	**1,300.00**	**1,300.00**	**0.00**

Comdty		5055 - Sustainability Committee	Sub TTL	FY21	FY22	% Change
214		**Notices/Newspaper Ads** Notices, newspaper ads when meeting notices are required.		420	420	0.0%
217		**Dues and Fees**		70	70	0.0%
241		**Printing amd Publications**		300	300	0.0%
303		**Office Supplies**		60	60	0.0%
340		**Small Operating Materials**		450	450	0.0%
		Summary				
		Salary and Benefits		0	0	0.0%
		Operating Budget		1,300	1,300	0.0%
		Total		1,300	1,300	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5063 Benson Park Committee							
01-4520-5063-230-000	Benson Park Comm, Meals In Town	49.92	52.59	0.00	500.00	500.00	_____
01-4520-5063-241-000	Benson Park Comm, Printing and Sign:	124.33	0.00	0.00	500.00	500.00	_____
01-4520-5063-303-000	Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00	_____
Benson Park Committee Total		**174.25**	**52.59**	**0.00**	**1,100.00**	**1,100.00**	**0.00**

Cmdty		5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY21	FY22	% Change
230		**Meals in Town** Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	0.0%
241		**Printing and Signs**				500	500	0.0%
303		**Office Supplies**				100	100	0.0%
		Summary **Operating Budget**				**1,100**	**1,100**	**0.0%**
		Total				**1,100**	**1,100**	**0.0%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5070 Municipal Budget Committee							
01-4199-5070-214-000	Budget Cmte, Notices/Newspaper Ads	49.00	147.00	0.00	100.00	100.00	_____
01-4199-5070-235-000	Budget Cmte, Registrations	194.98	0.00	0.00	400.00	400.00	_____
01-4199-5070-237-000	Budget Cmte, Training	35.00	0.00	0.00	150.00	150.00	_____
01-4199-5070-238-000	Budget Cmte, Postage	2.87	0.00	0.00	0.00	0.00	_____
01-4199-5070-303-000	Budget Cmte, Office Supplies	7.96	95.04	0.00	150.00	150.00	_____
Municipal Budget Committee Total		**289.81**	**242.04**	**0.00**	**800.00**	**800.00**	**0.00**

Comdty		5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
214		Notices, Newspaper Ads				100	100	0.0%
235		Registrations				400	400	0.0%
237		Training				150	150	0.0%
303		Office Supplies				150	150	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				800	800	0.0%
		Total				800	800	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5080 Ethics Committee							
01-4199-5080-214-000	Ethics Cmte, Notices/Newspaper	36.75	0.00	0.00	50.00	50.00	_____
01-4199-5080-238-000	Ethics Cmte, Postage	0.00	0.00	4.00	0.00	0.00	_____
01-4199-5080-252-000	Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	_____
Ethics Committee Total		**36.75**	**0.00**	**4.00**	**100.00**	**100.00**	**0.00**

Comdty		5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
214		**Notices/Newspaper Ads** Notices, newspaper ads when meeting notices are required.				50	50	0.0%
252		**Other Professional Services** Minute taking when required.				50	50	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				100	100	0.0%
		Total				100	100	0.0%

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: Lisa Nute, IT Director

Date: October 2, 2020

RE: Out of Budget Expenditure

Subj: New Checkmate Subscription at the Request of the BOS

I am respectably requesting that the Board of Selectmen add the following new annual subscription cost for a new program by Kronos called CheckMate. This is the "time clock" system planned for installation at one location at Town Hall.

Recreation personnel will be required to check in remotely in order to save equipment and setup costs.

Annual cost for 40 users:	$3,240
Proposed Line Item:	5177-215, IT-Town Administration

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5110 Board of Selectment/Admin							
01-4130-5110-101-000	BOS/Adm, Salaries Full Time	209,441.60	210,698.20	224,349.32	233,400.00	240,185.00	_____
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	0.00	3,097.50	0.00	0.00	_____
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	2,840.91	5,084.11	2,988.69	4,947.00	4,921.00	_____
01-4130-5110-108-000	BOS/Adm, Fica	19,198.89	19,672.38	20,130.74	20,846.00	21,363.00	_____
01-4130-5110-112-000	BOS/Adm, State Retirement	24,450.28	24,055.07	25,383.25	26,623.00	34,462.00	_____
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,008.81	16,000.20	16,000.20	16,000.00	16,000.00	_____
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	24,858.08	26,836.64	20,774.10	18,145.00	18,145.00	_____
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	22,853.59	14,769.26	8,023.18	30,848.00	14,864.00	_____
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	917.29	3,394.07	1,648.11	2,000.00	2,000.00	_____
01-4130-5110-215-000	BOS/Adm, Publications	797.61	208.00	213.20	600.00	600.00	_____
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	23,605.00	24,371.87	24,677.00	24,400.00	24,800.00	_____
01-4130-5110-220-000	BOS/Adm, Service Recognition	311.26	585.41	9,707.85	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	425.00	365.00	160.00	400.00	400.00	_____
01-4130-5110-237-000	BOS/Adm, Training	0.00	550.00	4,000.00	550.00	550.00	_____
01-4130-5110-238-000	BOS/Adm, Postage	391.68	176.96	219.00	200.00	200.00	_____
01-4130-5110-241-000	BOS/Adm, Printing	8,082.31	10,356.08	9,633.96	8,500.00	8,500.00	_____
01-4130-5110-252-000	BOS/Adm. Prof. Services	1,255.30	7,081.64	12,054.49	3,800.00	3,400.00	_____
01-4130-5110-301-000	BOS/Adm, Paper	0.00	80.70	151.17	50.00	50.00	_____
01-4130-5110-303-000	BOS/Adm. Office Supplies	1,205.12	982.04	1,028.56	400.00	400.00	_____
01-4130-5110-345-000	BOS/Adm, Community Relations	633.02	310.00	27,884.88	400.00	400.00	_____
Board of Selectment/Admin Total		**357,275.75**	**365,577.63**	**412,125.20**	**392,579.00**	**391,710.00**	**0.00**

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salary and Benefits** Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				**350,809**	**349,940**	-0.2%
214	**Notices, Newspaper Ads** Miscellaneous required notices			2,000	**2,000**	**2,000**	0.0%
215	**Publications** RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			600	**600**	**600**	0.0%
217	**Association Dues/Fees** Annual membership dues for the Chamber of Commerce ($600) NH Managers Association ($100), NHMA ($24,100)			24,800	**24,400**	**24,800**	1.6%
220	**Service Recognition** Employee service recognition awards.			450	**450**	**450**	0.0%
233	**Mileage Reimbursement** Mileage reimbursement for personal vehicle usage.			20	**20**	**20**	0.0%
235	**Registration Fees** Fees for NHMA annual conference and Chamber dinners			400	**400**	**400**	0.0%
237	**Training** Training for elected and appointed officials			550	**550**	**550**	0.0%
238	**Postage**			200	**200**	**200**	0.0%
241	**Printing** Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions			8,500	**8,500**	**8,500**	0.0%

Comdty		5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
252		**Other Professional Services**				3,800	3,400	-10.5%
		Deeded Property Maintenance			3,400			
301		**Paper**				50	50	0.0%
		Letterhead, envelopes, business cards.			50			
303		**Office Supplies**				400	400	0.0%
		All other office supplies including supplies for the fax machine.			400			
345		**Community Relations**				400	400	0.0%
		Town meeting expenses, cards and flowers			400			
		Summary						
		Salary and Benefits				350,809	349,940	-0.2%
		Operating Budget				41,770	41,770	0.0%
		Total				392,579	391,710	-0.2%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5110 Board of Selectmen

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Laffin, Jill	Executive Assistant	$61,532	$0	$4,707	$8,651	$10,648	$527	$492	$11,667	$86,558
Hammond-Weissgarber	Administrative Aide	$47,795	$5,716	$4,094	$6,720	$0	$0	$359	$359	$64,684
Malizia, Stephen	Town Administrator	$130,858	$12,429	$10,961	$18,399	$0	$1,876	$961	$2,838	$175,485
	Total Full Time #101	**$240,185**	**$18,145**	**$19,762**	**$33,770**	**$10,648**	**$2,403**	**$1,813**	**$14,864**	**$326,726**
ELECTED OFFICIALS										
Board of Selectmen	Chairman	$3,200	$0	$245	$0	$0	$0	$0	$0	$3,445
Board of Selectmen	Vice-Chairman	$3,200	$0	$245	$0	$0	$0	$0	$0	$3,445
Board of Selectmen	Selectman	$3,200	$0	$245	$0	$0	$0	$0	$0	$3,445
Board of Selectmen	Selectman	$3,200	$0	$245	$0	$0	$0	$0	$0	$3,445
Board of Selectmen	Selectman	$3,200	$0	$245	$0	$0	$0	$0	$0	$3,445
	Total Part Time # 119	**$16,000**	**$0**	**$1,224**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,224**
OVERTIME										
Jill Laffin	Executive Assistant	$4,921	$0	$376	$692	$0	$0	$0	$0	$5,990
	Total Overtime # 105	**$4,921**	**$0**	**$376**	**$692**	**$0**	**$0**	**$0**	**$0**	**$5,990**
TOTAL 5110		**$261,107**	**$18,145**	**$21,363**	**$34,462**	**$10,648**	**$2,403**	**$1,813**	**$14,864**	**$349,940**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5115 Town Facilities							
01-4194-5115-206-000	Oakwood, Electricity	0.00	0.00	2,652.77	1,200.00	1,200.00	
01-4194-5115-207-000	Oakwood, Water and Sewer	0.00	0.00	215.24	275.00	275.00	
01-4194-5115-210-000	Oakwood, Natural Gas	0.00	0.00	2,123.80	800.00	800.00	
01-4194-5115-224-000	Oakwood, Building Mtce.	0.00	0.00	52.64	0.00	0.00	
Town Facilities Total		**0.00**	**0.00**	**5,044.45**	**2,275.00**	**2,275.00**	**0.00**

Comdty		5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
206		**Electricity**				1,200	1,200	0.0%
		For electricity at Oakwood			1,200			
207		**Water and Sewer**				275	275	0.0%
		For water and sewer at Oakwood			275			
210		**Natural Gas**				800	800	0.0%
		For natural gas at Oakwood			800			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				2,275	2,275	0.0%
		Total			-	2,275	2,275	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5120 Town Hall Operations							
01-4194-5120-101-000	Town Hall , Salaries Full Time	25,623.88	29,585.67	30,669.30	31,911.00	33,157.00	_____
01-4194-5120-105-000	Town Hall, Overtime	2,961.96	621.11	507.33	1,289.00	1,429.00	_____
01-4194-5120-108-000	Town Hall, Fica	3,233.23	3,079.07	3,174.38	3,311.00	3,417.00	_____
01-4194-5120-112-000	Town Hall, State Retirement	3,667.18	3,437.52	3,512.70	3,709.00	4,863.00	_____
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,077.60	10,078.00	10,078.00	_____
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,382.88	1,384.26	1,412.46	1,435.00	1,480.00	_____
01-4194-5120-206-000	Town Hall , Electricity	23,041.75	25,614.71	22,489.80	24,000.00	24,000.00	_____
01-4194-5120-207-000	Town Hall, Water and Sewer	1,088.57	1,084.36	1,087.01	1,200.00	1,200.00	_____
01-4194-5120-210-000	Town Hall, Natural Gas	4,060.66	4,302.00	3,756.86	3,200.00	3,200.00	_____
01-4194-5120-224-000	Town Hall, Building Maint	9,335.74	9,687.02	36,059.34	12,000.00	12,000.00	_____
01-4194-5120-252-000	Town Hall, Other Prof. Services	0.00	0.00	0.00	10,000.00	0.00	_____
01-4194-5120-304-000	Town Hall, Gasoline	15.80	0.00	0.00	0.00	0.00	_____
01-4194-5120-319-000	Town Hall, Uniforms	260.50	537.00	185.90	400.00	400.00	_____
01-4194-5120-322-000	Town Hall, Janitorial Supplies	2,642.89	2,341.44	3,510.46	2,100.00	2,400.00	_____
01-4194-5120-403-000	Town Hall, Small Equip.	304.81	5,422.00	359.25	0.00	0.00	_____
Town Hall Operations Total		**87,697.45**	**97,173.76**	**116,802.39**	**104,633.00**	**97,624.00**	**0.00**

Comdty		5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** Salary & benefits cost for the custodian/maintenance person.				51,732	54,423	5.2%
206		**Electricity** For electricity at Town Hall.			24,000	24,000	24,000	0.0%
207		**Water and Sewer** For water and sewer at Town Hall.			1,200	1,200	1,200	0.0%
210		**Natural Gas** For natural gas at Town Hall.			3,200	3,200	3,200	0.0%
224		**Building Maintenance** Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			12,000	12,000	12,000	0.0%
252		**Professional Services**			0	10,000	0	-100.0%
319		**Uniforms** Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%
322		**Janitorial Supplies** Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,400	2,100	2,400	14.3%
		Summary						
		Salary and Benefits				51,732	54,423	5.2%
		Operating Budget				52,900	43,200	-18.3%
		Total				104,632	97,623	-6.7%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5120 Town Hall

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiros, Wayne	Custodian	$33,157	$10,078	$3,307	$4,662	$0	$1,031	$449	$1,480	$52,684
	Total Full Time # 101	**$33,157**	**$10,078**	**$3,307**	**$4,662**	**$0**	**$1,031**	**$449**	**$1,480**	**$52,684**
OVERTIME										
Vacation Coverage	Custodian	$1,429	$0	$109	$201	$0	$0	$0	$0	$1,739
	Total Overtime # 105	**$1,429**	**$0**	**$109**	**$201**	**$0**	**$0**	**$0**	**$0**	**$1,739**
TOTAL 5120		**$34,585**	**$10,078**	**$3,417**	**$4,863**	**$0**	**$1,031**	**$449**	**$1,480**	**$54,423**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5125 Hudson Community Center							
01-4194-5125-101-000	CommCtr, Salaries Full Time	8,651.55	11,078.52	0.00	0.00	0.00	_____
01-4194-5125-102-000	CommCtr, Salaries Part Time	11,004.98	9,663.88	0.00	0.00	0.00	_____
01-4194-5125-105-000	CommCtr, Salaries OT	43.35	0.00	0.00	0.00	0.00	_____
01-4194-5125-108-000	CommCtr, Fica	1,513.14	1,586.71	0.00	0.00	0.00	_____
01-4194-5125-112-000	CommCtr, State Retirement	993.40	1,260.74	0.00	0.00	0.00	_____
01-4194-5125-206-000	CommCtr, Electricity	15,417.40	19,549.33	0.00	0.00	0.00	_____
01-4194-5125-207-000	CommCtr, Water and Sewer	1,644.74	801.58	0.00	0.00	0.00	_____
01-4194-5125-208-000	CommCtr, Phone	-32.56	405.54	0.00	0.00	0.00	_____
01-4194-5125-210-000	CommCtr, Natural Gas	5,085.10	5,867.03	0.00	0.00	0.00	_____
01-4194-5125-224-000	CommCtr, Building Mtce	98,752.01	7,397.63	0.00	0.00	0.00	_____
01-4194-5125-322-000	CommCtr, Janitorial Supplies	1,476.86	1,011.74	0.00	0.00	0.00	_____
01-4194-5125-403-000	CommCtr, Small Equipment	0.00	53.94	0.00	0.00	0.00	_____
Hudson Community Center Total		**144,549.97**	**58,676.64**	**0.00**	**0.00**	**0.00**	**0.00**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5135 Senior Center Facility							
01-4194-5135-108-000	Senior Center Facility, Payroll Taxes	16.58	0.00	0.00	0.00	0.00	_____
01-4194-5135-206-000	Senior Center Facility, Electricity	8,323.75	9,778.23	0.00	0.00	0.00	_____
01-4194-5135-207-000	Senior Center Facility, Water and Sewe	1,176.40	1,150.93	0.00	0.00	0.00	_____
01-4194-5135-210-000	Senior Center Facility, Natural Gas	509.84	502.68	0.00	0.00	0.00	_____
01-4194-5135-224-000	Senior Center Facility, Building Mtce	2,571.19	7,776.71	0.00	0.00	0.00	_____
01-4194-5135-322-000	Senior Center Facility, Janitorial Supplie	589.06	674.93	0.00	0.00	0.00	_____
Senior Center Facility Total		**13,186.82**	**19,883.48**	**0.00**	**0.00**	**0.00**	**0.00**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5151 Town Poor							
01-4442-5151-258-000	Town Poor, Town Poor Services	47,374.48	47,101.18	53,936.94	80,000.00	80,000.00	
Town Poor Total		**47,374.48**	**47,101.18**	**53,936.94**	**80,000.00**	**80,000.00**	**0.00**

Cmdty		5151 - Town Poor	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
258		**Town Poor**				**80,000**	**80,000**	0.0%
		Estimated cost to provide temporary assistance to qualifying Town residents.			80,000			
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**80,000**	**80,000**	**0.0%**
		Total			-	**80,000**	**80,000**	**0.0%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5177 IT - Town Admin							
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	0.00	111.00	550.00	120.00	0.00	_____
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	164.62	322.00	681.00	680.00	680.00	_____
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	399.00	92.42	0.00	0.00	_____
IT - Town Admin Total		**164.62**	**832.00**	**1,323.42**	**800.00**	**680.00**	**0.00**

Comdty		5177 IT - Town Administration	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
215	C	**Software Subscriptions**				**120**	**0**	-100%
		Anti-virus subscriptions for Admin/BOS computers	5	0	0			
	N	Time "Clock" Subscription (see out of budget request)						
303		**Other Office Supplies**				**680**	**680**	0%
		printer and fax Cartridges for Town Administration/BOS			680			
411		**Computer Equipment**				**0**	**0**	0%
		replacement printer			0			
		Summary						
		Operating Budget				**800**	**680**	-15.0%
		Total				**800**	**680**	-15.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5200 Legal							
01-4153-5200-218-000	Legal, Fees	41,200.32	85,786.10	62,018.63	106,560.00	106,560.00	_____
01-4153-5200-249-000	Legal, Other Labor Issues	2,679.10	1,195.55	6,456.78	12,000.00	10,000.00	_____
01-4153-5200-251-000	Legal, Collective Bargaining	0.00	17,666.55	3,810.66	0.00	4,000.00	_____
01-4153-5200-278-000	Legal, Value Defense	8,329.59	8,674.35	5,284.24	18,000.00	16,000.00	_____
Legal Total		**52,209.01**	**113,322.55**	**77,570.31**	**136,560.00**	**136,560.00**	**0.00**

Comdty		5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
218		**Legal Fees**				**106,560**	**106,560**	0.0%
		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 2021. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% ($148/hr.).			106,560			
249		**Other Labor Issues**				**12,000**	**10,000**	-16.7%
		Representation of the Town for grievances and other labor issues.			10,000			
251		**Collective Bargaining**				**0**	**4,000**	0.0%
		The Town will be negotiating the Support Staff labor contract in FY 2022.			4,000			
278		**Value Defense**				**18,000**	**16,000**	0.0%
		Costs to defend assessed values on utility properties.			16,000			
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**136,560**	**136,560**	**0.0%**
		Total			-	**136,560**	**136,560**	**0.0%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5310 Finance - Administration							
01-4150-5310-101-000	Fin-Adm, SalariesFT	91,205.66	99,424.81	104,172.61	103,542.00	106,655.00	
01-4150-5310-102-000	Fin-Adm, Part-time	877.50	2,332.12	806.53	0.00	0.00	
01-4150-5310-103-000	Fin-Adm, Temporary Help	1,610.00	1,500.00	0.00	2,700.00	2,700.00	
01-4150-5310-108-000	Fin-Adm, Taxes	6,659.24	7,344.68	7,544.57	8,128.00	8,366.00	
01-4150-5310-112-000	Fin-Adm, State Retirement	10,379.04	11,314.62	11,743.81	11,566.00	14,996.00	
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	25,043.77	26,065.26	26,062.36	29,444.00	31,406.00	
01-4150-5310-208-000	Fin-Adm, Telephone	338.16	0.00	0.00	0.00	600.00	
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	85.75	0.00	0.00	0.00	
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	35.00	35.00	35.00	40.00	35.00	
01-4150-5310-220-000	Fin-Adm, Service Recognition	50.00	23.00	2,978.34	0.00	0.00	
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,809.59	4,517.16	4,466.15	3,672.00	4,200.00	
01-4150-5310-228-000	Fin-Adm, Audit	21,975.00	26,900.00	24,400.00	35,400.00	33,400.00	
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	5.05	0.00	0.00	0.00	
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	293.82	439.46	429.44	522.00	460.00	
01-4150-5310-235-000	Fin-Adm, Registration Fees	175.00	175.00	175.00	350.00	175.00	
01-4150-5310-237-000	Fin-Adm, Training	75.00	828.27	80.00	850.00	850.00	
Finance - Administration Total		**163,526.78**	**180,990.18**	**182,893.81**	**196,214.00**	**203,843.00**	**0.00**

Cmdty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY21	FY22	% Change
1XX	Salaries and Benefits - Finance Director and Intern			164,123	155,379	164,123	5.6%
208	**Telephone**				0	600	0.0%
	Data Package for Finance Director	12	50	600			
217	**Assoc Dues and Fees**			35	40	35	-12.5%
	Annual membership dues for GFOA						
221	Equipment Rental				3,672	4,200	14.4%
	Annual lease cost for Town Hall copier	12	350	4,200			
228	**Audit**				35,400	33,400	-5.6%
	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			33,400			
233	**Mileage Reimbursement**				522	460	-11.9%
	Mileage/tolls for Town business travel	800	0.575	460			
235	**Registration Fees**			175	350	175	-50.0%
237	**Training**				850	850	0.0%
	Fees for conferences and workshops			850			
	Summary						
	Salary and Benefits				155,379	164,123	5.6%
	Operating Budget				40,834	39,720	-2.7%
	Total			-	196,213	203,843	3.9%

Town of Hudson
Employee Wage & Benefit Detail
Department 5310 Finance Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carpentier, Kathryn	Finance Director	$106,655	$0	$8,159	$14,996	$28,749	$1,855	$802	$31,406	$161,216
	Total Full Time # 101	**$106,655**	**$0**	**$8,159**	**$14,996**	**$28,749**	**$1,855**	**$802**	**$31,406**	**$161,216**
TEMPORARY PART TIME										
Intern	270 hours x $10.00/hour	$2,700	$0	$207	$0	$0	$0	$0	$0	$2,907
	Total Temporary # 103	**$2,700**	**$0**	**$207**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,907**
TOTAL 5310		**$109,355**	**$0**	**$8,366**	**$14,996**	**$28,749**	**$1,855**	**$802**	**$31,406**	**$164,123**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5320 Finance - Accounting							
01-4150-5320-101-000	Fin-Acctg, Salaries FT	169,170.38	170,253.34	182,369.19	188,425.00	196,922.00	
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,254.00	1,292.00	
01-4150-5320-105-000	Fin-Acctg, Salaries OT	448.32	1,258.99	1,060.95	1,623.00	1,672.00	
01-4150-5320-108-000	Fin-Acctg, Fica	13,476.50	13,787.37	14,420.78	15,563.00	16,219.00	
01-4150-5320-112-000	Fin-Acctg, State Retirement	19,218.33	19,732.55	20,481.66	21,228.00	27,922.00	
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	12,130.56	12,130.56	12,130.56	12,131.00	12,131.00	
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	31,334.07	32,511.48	35,650.78	36,547.00	38,065.00	
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	50.00	50.00	50.00	50.00	
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	558.16	426.85	251.95	450.00	460.00	
01-4150-5320-237-000	Fin-Acctg, Training	5.00	165.00	80.00	1,000.00	1,000.00	
01-4150-5320-238-000	Fin-Acctg, Postage	2,506.78	2,362.46	2,300.61	2,600.00	2,574.00	
01-4150-5320-301-000	Fin-Acctg, Paper	1,661.06	1,726.44	965.24	1,800.00	1,800.00	
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,560.00	3,438.27	3,662.14	3,600.00	4,600.00	
01-4150-5320-319-000	Fin/Acctg, Uniforms	0.00	378.00	0.00	400.00	400.00	
Finance - Accounting Total		**254,119.16**	**258,221.31**	**273,423.86**	**286,671.00**	**305,107.00**	**0.00**

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salaries and Benefits**				**276,770**	**294,223**	6.3%
	Town Accountant, Sr. Acctg Clerk, Human Servs. Specialist, Vacation Coverage			294,223			
217	**Association Dues and Fees**				**50**	**50**	0.0%
	Annual membership dues for the NHLWA			50			
233	**Mileage Reimbursement**				**450**	**460**	2.2%
	mileage/tolls for Town business travel	800	0.575	460			
237	**Training**				**1,000**	**1,000**	0.0%
	Fees for conferences and workshops			1,000			
238	**Postage**				**2,600**	**2,574**	-1.0%
	Mailing A/P checks (90/wk @ $.55) and other Finance mailings	4,680	0.55	2,574			
301	**Paper**				**1,800**	**1,800**	0.0%
	Town Hall copier paper			1,800			
303	**Office Supplies (to include a replacement shredder)**				**3,600**	**4,600**	27.8%
				4,600			
319	**Uniforms**				**400**	**400**	0.0%
				400			
	Summary						
	Salary and Benefits				**276,770**	**294,223**	**6.3%**
	Operating Budget				**9,900**	**10,884**	**9.9%**
	Total			-	**286,670**	**305,107**	**6.4%**

Town of Hudson
Employee Wage & Benefit Detail
Department 5320 Finance Accounting

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Hebert, Cheryl	Senior Accounting Clerk	$52,668	$0	$4,029	$7,405	$21,296	$1,020	$406	$22,721	$86,823
Labrie, Lisa	Town Accountant	$86,302	$2,053	$6,759	$12,134	$12,546	$533	$751	$13,830	$121,079
Wilson, Kathleen	Human Services Specialist	$57,952	$10,078	$5,204	$8,148	$0	$1,031	$483	$1,514	$82,896
	Total Full Time # 101	**$196,922**	**$12,131**	**$15,993**	**$27,687**	**$33,842**	**$2,584**	**$1,639**	**$38,065**	**$290,798**
TEMPORARY EMPLOYEES										
Vacation Coverage		$1,292	$0	$99	$0	$0	$0	$0	$0	$1,390
	Total Temporary #103	**$1,292**	**$0**	**$99**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,390**
OVERTIME										
Overtime		$1,672	$0	$128	$235	$0	$0	$0	$0	$2,035
	Total Temporary #105	**$1,672**	**$0**	**$128**	**$235**	**$0**	**$0**	**$0**	**$0**	**$2,035**
TOTAL 5320		**$199,886**	**$12,131**	**$16,219**	**$27,922**	**$33,842**	**$2,584**	**$1,639**	**$38,065**	**$294,223**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5377 IT - Finance							
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	1,343.10	819.90	48.00	1,100.00	1,100.00	_____
01-4150-5377-411-000	IT - Finance, Computer Equipment	1,369.62	600.00	0.00	1,250.00	1,150.00	_____
IT - Finance Total		**2,712.72**	**1,419.90**	**48.00**	**2,350.00**	**2,250.00**	**0.00**

Comdty		5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
303		**Other Office Supplies**				**1,100**	**1,100**	0.0%
		printer Cartridges for Finance and IT			1,100			
411		**Computer Equipment**				**1,250**	**1,150**	-8.0%
		replacement system in cycle (out of 9)	1	1,150	1,150			
		Summary						
		Operating Budget				**2,350**	**2,250**	-4.3%
		Total			-	**2,350**	**2,250**	-4.3%

TOWN OF HUDSON
Information Technology Department

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

Date: October 1, 2020

To: Hudson Board of Selectmen

From: Lisa Nute, IT Director

Re: FY2022 Budget Request

I am pleased to present the following IT Department Proposed FY2022 Budget, cost center 5330 for your review.

The IT budget is level funded. Funding in each line item is based on anticipated needs and projects through collaborative discussion with fellow department heads, as well as necessary upgrades and Fiscal Year 2022 goals of the IT Department.

There are three items requested outside of the budget parameters for the Board's consideration. One will be presented in 5177, IT-Administration, one in 5477, IT-Assessing, and the third in 5777-Fire.

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

TOWN OF HUDSON

Office of the Assessor

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

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

TO: The Board of Selectmen
Steve Malizia, Town Administrator

September 29, 2020

From: Jim Michaud, Chief Assessor
Lisa Nute, IT Director

RE: New Mass Appraisal Software – Assessing Department

The Assessing & IT Departments are jointly proposing that the BOS authorize an appropriation for replacement of, and conversion thereof, of the Assessing Departments CAMA (Computer Assisted Mass Appraisal Software) program. The Town has been utilizing Patriot Properties' AssessPro, Classic version software since 2002. We will have seen 20 years of use by the time a database conversion is done in FY22.

Why replace?

The departments jointly agree that the existing "Classic" version software, which was designed for a DOS environment and then subsequently modified to fit into a Windows environment, is outdated and obsolete. Having been built on antiquated technology, our liability of continuing to use it is that inevitably, a security change by Microsoft through their automatic updates will break our software altogether. Though we can't prove that current increased problems are directly related, it is not far-fetched to assume this trend of instability will continue.

Why replace now?

We have purposely timed the replacement of this software in the FY22 budget cycle. The Town is going to be selecting vendors next spring to conduct a full Town-wide update of assessed values for the 2022 property tax year. The timing for the property value update itself has been planned and budgeted for over multiple budget cycles as the Town is constitutionally and statutorily required to update property values every 5 years. The last one occurred in 2017. The industry standard for updating mass appraisal software is optimal when done in the similar time period as a property value update. The myriad of valuation tables will be changing, market analysis will be new and fresh, and the update and its analysis will all be done in that new software environment. It behooves us to align all the working parts to achieve an overall successful result on all fronts-- software

implementation and its related database conversion, and up to date market values as the basis for property assessments for the 2022 property tax year.

Which mass appraisal software packages make the most sense for the Town of Hudson?

Patriot Properties

Patriot is the Town's existing vendor. They do offer an updated software program called AP5. In New Hampshire our vendor has 7 communities that use its software, two are actively using AP5, two are converting off of AP5 to Vision Appraisal's (VGSI) v8 software, and three are on Classic AssessPro like Hudson.

The experiences of three NH communities regarding Patriot Properties' software are worth noting:

1. The City of Rochester recently updated to AP5, at a cost of $35,000 +/-, and the database conversion was so difficult and costly in terms of time that they are now spending $70,000 + to convert instead to VGSI's v8 software.

2. The City of Nashua converted from Classic AssessPro to AP5 recently, but it reportedly required additional time, effort and much work from Nashua's in-house IT department staff to assimilate it successfully.

3. The Town of Hanover was on Patriot's AP5 but they have recently decided to go back to their previous vendor, Vision.

The Assessing and IT Departments jointly agree that the Town can ill afford to convert our existing Classic AssessPro software to AP5 and end up with costly issues as Rochester has just gone through. As a customer of Patriot's classic software over the past many years, our experiences with this company have not been impressive. For these reasons we do not recommend continuing with Patriot Properties as our CAMA provider.

Vision – VGSI

Vision Government Solutions, Inc. (VGSI) and their V8 software is a direct competitor of Patriot. Hudson IT staff and Chief Assessor, Jim Michaud have had the opportunity to see a demonstration of V8 and speak with program engineers and staff about their product.

VGSI has over 450 installations of its software throughout New England, 57 of which are in NH alone. Information is attached from the NH Department of Revenue Administration (DRA) that shows that of the 30 most populated communities in the state, with the most diverse databases of properties (not just residential but also commercial and industrial accounts) almost 75% use Vison's software.

Of VGSI's 110 employees, 14 are in Software, 3 in IT, 12 in software support, and 60 are active Appraisal staff. In speaking with several communities in NH as well as MA that use Vision software, the consensus is that they pay attention to their customers and provide very good service. One of those customers is the Town of Londonderry, which recently successfully converted off of Classic AssessPro to VGSI's v8 software.

The Assessing and IT Departments both agree that switching to VGSI's v8 software would be the best fit for Hudson. We would gain the benefit of being part of a large user group of VGSI users. Vision has a reputation of being very responsive to annual changes in reporting standards that NH DRA requires. Vision is a mature governmental services firm and one that would best meet the needs of the 10th largest community in the State.

Moving to VGSI provides an additional benefit to us, in that (unlike Patriot) they also conduct revaluations in the State. In the last 5 years they have done 5 revaluations including large communities like Manchester, Bedford, Portsmouth, and they are actively under contract with 4 others for the 2021/2022 tax years. Since the Town of Hudson is scheduled in spring 2021 to select a revaluation vendor for its 2022 revaluation, we would benefit from competitive pricing on that project from VGSI if we were to also have them conduct the revaluation.

How much is this going to cost?

The proposal from VGSI is attached and lays out the particulars of the cost; it is consistent with what the Town of Londonderry and the City of Rochester were charged. The base cost is $60,000. An additional $10,000 is necessary to convert our building sketches to VGSI, as Patriot will not release their "sketch key" to allow a digital conversion; sketches must be converted manually. There is an annual recurring cost of $6,496 for software support and maintenance, plus an additional $3,616 for public access to our database from the web. **Total cost: $80,112.**

Potential funding opportunity

We are able to allocate $25,000 from the Assessing Department Property Revaluation Capital Reserve account and still be able to have enough for a revaluation contract. **This reduces this budget request to: $55,112**

VISION
GOVERNMENT SOLUTIONS

September 22, 2020

Lisa Nute
Town of Hudson
12 School Street
Hudson, NH 03051

Dear Ms. Nute:

Vision Government Solutions is pleased to provide a proposal for the installation of our Computer Assisted Mass Appraisal software, *Appraisal Vision™*, as well as related conversion services. Below please find the price to convert your present Patriot CAMA system to our v8 *Appraisal Vision™* CAMA software.

The price to convert your data, install the software and provide training is as follows:

Appraisal Vision v8 CAMA Software*	$60,000 (Site License)
Training (2 Days)	Included
Installation	Included
Data Conversion of Assessment Information**	Included
Annual Software Maintenance (up to 5 Users) (Begins 30 days after software installation)	$ 6,496
Annual Software Maintenance (up to 10 Users) (Begins 30 days after software installation)	$ 8,384

*This Proposal does not include any license fees for third-party products such as ESRI's ArcGIS, SPSS, the Marshall & Swift Cost Calculators, database software, or any hardware. This proposal includes six V8 licenses.

** Includes all property characteristics data and sketches for the current year, and assessment history and sales transfer history for as many years as are stored in the existing CAMA system. (We will need to obtain the electronic data in an ASCII file format along with an unambiguous file layout and existing field cards from the Town.) For sketches, the Town will need to provide sketch data in a non-proprietary traverse/string language format which shows "pen" movements for each sketch shape, and also links each shape to its associated sketch label. The data shall also include pointers from which we can derive spatial relationship between shapes. This also includes conversion of the town's tangible data. The scope of the conversion is based on the assumption that the data has been cleansed prior to extract and delivery to Vision.

1 Cabot Road Suite 100, Hudson, MA 01749 800-628-1013 www.vgsi.com

Equal Opportunity Employer

VISION
GOVERNMENT SOLUTIONS

Optional Services

Additional User Training	$ 1,400 per Diem
Integrated GIS Module:	$ 3,000
GIS Maintenance	$ 725 / Year
Web Hosting (includes 10 layers of GIS):	$ 3,616 / Year
Cloud Hosted Solution	$8,000/Year
Additional V8 License (6 included in base proposal)	$1,500/ Each
	$4,000 for additional 4 seats

We have over 450 software installations in New England including over 50 in New Hampshire. We offer a flexible software package that features all of the reports needed for certification. The software provides an interchange file to move data to the Town's billing and collection system through a menu-based process, and we have worked with your existing vendor in the past. Along with our experienced conversion technicians, we involve our appraisal personnel during the conversion process. After conversion, we offer a full training program and can also offer complete Ad Valorem Appraisal services ranging from a full revaluation to a single day of consulting assistance.

This proposal is good for one year.

Sincerely,

Tasha Vincent

Tasha Vincent
V8 Sales Director

1 Cabot Road Suite 100, Hudson, MA 01749 800-628-1013 www.vgsi.com

Equal Opportunity Employer

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5330 Information Technology							
01-4150-5330-101-000	IT, Salaries FT	277,744.56	292,514.18	364,926.00	375,638.00	386,076.00	
01-4150-5330-102-000	IT, Salaries PT	33,396.26	41,695.88	0.00	0.00	0.00	
01-4150-5330-105-000	IT, Salaries OT	1,917.31	3,639.17	8,319.64	4,000.00	4,000.00	
01-4150-5330-108-000	IT, Fica	24,656.11	26,561.89	28,885.74	30,065.00	30,863.00	
01-4150-5330-112-000	IT, State Retirement	30,758.79	31,870.37	40,958.85	42,406.00	54,845.00	
01-4150-5330-120-000	IT, Police Detail	4,425.00	0.00	0.00	0.00	0.00	
01-4150-5330-121-000	IT, Flex Cash Benefits	13,367.12	13,367.12	13,367.12	13,367.00	13,367.00	
01-4150-5330-122-000	IT, Ins. Benefits	30,656.89	31,941.06	52,641.61	57,665.00	60,639.00	
01-4150-5330-203-000	IT, Small Equip Repairs	767.98	839.92	0.00	1,200.00	1,200.00	
01-4150-5330-204-000	IT, Lg Equip Maint	5,825.18	4,824.00	1,448.00	6,800.00	6,800.00	
01-4150-5330-208-000	IT, Telephone	70,837.15	5,509.12	11,634.18	5,600.00	10,800.00	
01-4150-5330-215-000	IT, Publications and Subsriptions	9,242.05	7,740.81	12,256.98	17,995.00	12,039.00	
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	28.15	0.00	0.00	0.00	0.00	
01-4150-5330-233-000	IT, Mileage Reim.	248.10	53.42	102.44	200.00	200.00	
01-4150-5330-237-000	IT, Training	6,355.00	9,149.52	15,534.00	17,800.00	18,700.00	
01-4150-5330-252-000	IT, Outside Service	750.00	80,206.80	21,063.25	4,800.00	20,700.00	
01-4150-5330-269-000	IT, Software Mtce	40,938.17	65,514.21	48,613.98	69,462.00	62,100.00	
01-4150-5330-301-000	IT, Paper	169.98	80.58	0.00	100.00	100.00	
01-4150-5330-303-000	IT, Office Supplies	5,506.32	6,428.16	5,215.89	7,500.00	7,500.00	
01-4150-5330-325-000	IT, Equipment Repair Parts	1,134.90	471.07	0.00	0.00	0.00	
01-4150-5330-403-000	IT, Small Equip	877.83	1,096.21	4,472.53	2,700.00	13,367.00	
01-4150-5330-411-000	IT, Computer Equipment	53,781.43	71,426.85	151,347.12	93,156.00	50,120.00	
01-4150-5330-412-000	IT, Software	16,090.90	1,827.00	82,634.14	0.00	0.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4150-5330-450-000	IT, Capital Reserve Fund	76,000.00	0.00	0.00	0.00	0.00	
Information Technology Total		**705,475.18**	**696,757.34**	**863,421.47**	**751,454.00**	**754,416.00**	**0.00**

Cmdty		5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX		**Salary and Benefits**				523,141	549,791	5.1%
		IT Director, 2 IT Specialists, and 1 Technician			549,791			
203		**Small Equipment Repairs**				1,200	1,200	0.0%
		for printers, PCs and equipment not covered by maintenance agreements			1,200			
204		**Large Equipment/Hardware Maintenance**				6,800	6,800	0.0%
		for SMS and Dell maintenance on crucial systems			6,800			
208		**Telephone/Telecommunications**				5,600	10,800	92.9%
		Cell phone usage for staff of four, 24/7 communication required.		2,300	10,800			
		Annual Maintenance plus service not covered		8,500				
215		**Software Subscriptions**				17,995	12,039	-33.1%
		Comcast and Consolidated Internet and IPs	12	512	6,144			
		Easy DNS, SSL Cert, serescnet and hudsonnh.gov domain renewal	1	1,370	1,370			
		PowerDMS TownHall Site	1	1,700	1,700			
		GoToMeeting Recording Capabilities	12	25	300			
		Manage Engine IT Tool	1	1,200	1,200			
		Veriato 360 subscription	25	5	125			
		Anti-virus for servers/data center	25	48	1,200			
219		**Damage Settlements**				1,000	1,000	0.0%
		Deductible for equipment loss that qualifies for insurance coverage			1,000			
233		**Mileage Reimbursement**				200	200	0.0%
		Use of personal vehicles for in-service training & on-site support between facilities			200			
237		**Training**				17,800	18,700	5.1%
		Technical training for 4 staff members	1	15,000	15,000			
		Security Awareness training for all users	1	3,700	3,700			
252		**Other Professional/Outside Services**				4,800	20,700	331.3%
		Consultant hours when needed for work outside our expertise	52	150	7,800			
		Penetration Testing (Internal, External, Wireless)	3	4,300	12,900			
269		**Software Maintenance**				69,462	62,100	-10.6%
	C	For maintenance on all modules in Munismart software including Property Tax, PO,	1	42,400	42,400			

Cmdty		5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Financials, Budget,Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.						
	C	Off site & on-premise backup, 2 data centers, all systems	1	1,450	1,450			
	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			
		Email search and Firewall software support	1	500	500			
	C	Kiosk software maint, CDD & Assessing	1	50	50			
	C	vSphere for Town Hall virtulized servers, vCenter Maint (6 core)	1	7,200	7,200			
	N	Annual support & hosting of website with third party cloud vendor	1	6,000	6,000			
301		**Paper**				**100**	**100**	0.0%
		For letterhead, business cards, envelopes, etc.			100			
303		**Other Office Supplies**				**7,500**	**7,500**	0.0%
		for computer & office supplies, including cartridges, DVD's, cable, fiber connectors			7,500			
403		**Small Equipment**				**2,700**	**13,367**	395.1%
	R	Replacement routers, rack equipment, WiFi Access Points, etc.			2,700			
	R	Replace digital phones with IP based models, licenses	18	593	10,667			
411	R	**Computer Equipment**				**93,156**	**50,120**	-46.2%
		to replace oldest PC's on a 5-yr rotation schedule (systems not covered in other cost centers - avg cost), includiing 3 yr warranty. (Excludes 5277, 5377, 5477, 5577, 5677, 5777)	11	1,150	12,650			
		Replace oldest server in rotation	1	8,000	8,000			
	N	Laptops for IT Staff while mobile, troubleshooting in field, and test of PIV credential	3	1,370	4,110			
	R	to replace oldest switches w/fiber GBICs in any of 12 buildings & 2 data centers	5	4,620	23,100			
412		**Software**				**0**	**0**	0%
					0			
		Summary						
		Salary and Benefits				**523,141**	**549,791**	**5.1%**
		Operating Budget				**228,313**	**204,626**	**-10.4%**
		Total			-	**751,454**	**754,417**	**0.4%**

C **Contractual**
N **New Item**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5330 Information Technology

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Beike, John	IT Specialist	$97,572	$0	$7,464	$13,719	$21,296	$1,020	$748	$23,063	$141,817
Bosteels, Douglas	IT Technician	$84,278	$0	$6,447	$11,849	$21,296	$1,020	$665	$22,981	$125,555
Guarino, Vincent	IT Specialist	$97,572	$0	$7,464	$13,719	$12,381	$533	$823	$13,738	$132,492
Nute, Lisa	Director of IT	$106,655	$13,367	$9,182	$14,996	$0	$0	$858	$858	$145,058
	Total Full Time # 101	**$386,076**	**$13,367**	**$30,557**	**$54,282**	**$54,973**	**$2,572**	**$3,095**	**$60,639**	**$544,922**
PART TIME										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Part-time #102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TEMPORARY PART TIME										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Temporary #103	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Overtime - Call Back										
IT	Overtime - Call Back	$4,000	$0	$306	$562	$0	$0	$0	$0	$4,868
	Total Overtime #105	**$4,000**	**$0**	**$306**	**$562**	**$0**	**$0**	**$0**	**$0**	**$4,868**
TOTAL 5330		**$390,076**	**$13,367**	**$30,863**	**$54,845**	**$54,973**	**$2,572**	**$3,095**	**$60,639**	**$549,791**

Comdty		5077 IT - Town Officers	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
215		**Software Subscriptions**				**120**	0	-100.0%
269		**Software Maintenance**				300	330	10.0%
	N	Maintenance for panic buttons and camera (Pelmac)	1	330	330			
303		**Other Office Supplies**				3,200	3,290	2.8%
		printer Cartridges for Town Clerk/Tax Collectors office			3,290			
411		**Computer Equipment**				550	550	0.0%
	N	Replace one printer no longer provided by the State			550			
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**4,170**	**4,170**	**0.0%**
		Total				**4,170**	**4,170**	**0.0%**

Comdty		5177 IT - Town Administration	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
215	C	**Software Subscriptions**				**120**	**0**	-100%
		Anti-virus subscriptions for Admin/BOS computers	5	0	0			
	N	Time "Clock" Subscription and fees				-		
303		**Other Office Supplies**				**680**	**680**	0%
		printer and fax Cartridges for Town Administration/BOS			680			
411		**Computer Equipment**				**0**	**0**	0%
		replacement printer			0			
		Summary						
		Operating Budget				**800**	**680**	-15.0%
		Total				**800**	**680**	-15.0%

Comdty		5277 IT - Land Use	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% 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	750	0.0%
		printer Cartridges for Land Use			750			
269	R	**Computer Equipment**				1,050	1,050	0.0%
		to replace oldest PC on a 5-yr rotation schedule (12 systems)	1	1,050	1,050			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,300	0.0%
		Total				6,300	6,300	0.0%

Comdty		5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
303		**Other Office Supplies**				**1,100**	**1,100**	0.0%
		printer Cartridges for Finance and IT			1,100			
411		**Computer Equipment**				**1,250**	**1,150**	-8.0%
		replacement system in cycle (out of 9)	1	1,150	1,150			
		Summary						
		Operating Budget				**2,350**	**2,250**	-4.3%
		Total			-	**2,350**	**2,250**	-4.3%

Comdty		5477 IT - Assessing	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
269	C	**Software Maintenance**				11,350	11,350	0.0%
		For maintenance on Patriot Properties applications			11,350			
		AssessPro Software contract						
		WebPro - assessing data hosting contract						
303		**Other Office Supplies**				1,200	900	-25.0%
		Cartridges for Assessing printers			900			
411		**Computer Equipment**						
		Replacement PC's in cycle (out of 8)	2	1,150	2,300	2,100	2,300	9.5%
		Summary						
		Operating Budget				14,650	14,550	-0.7%
		Total				14,650	14,550	-0.7%

Comdty		5577 IT - Public Works	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
208		**Telephone**						
	C	Telephone Service maintenance			960	**960**	**2,508**	161.3%
	N	Internet Connection at Landfill	12	129	1,548			
215		**Software Subscriptions**						
		Time clock and card fees	1	2,616	2,616	**0**	**2,616**	100.0%
269		**Software Maintenance**						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	**1,680**	**1,680**	0.0%
303		**Other Office Supplies**				**500**	**800**	60.0%
		printer Cartridges for DPW, cables			800			
411		**Computer Equipment**				**2,100**	**1,150**	-45.2%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,150	1,150			
		Summary						
		Operating Budget				**5,240**	**8,754**	67.1%
		Total			-	**5,240**	**8,754**	67.1%

Cmdty		677 Police IT	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
204	C	**Large Equipment/Hardware Maintenance**				11,300	10,300	-8.8%
		Maintenance on crucial police systems/Data Center	1	2,200	2,200			
		Phone system maintenance			7,200			
		Data Card ID Works/booking camera maintenance			900			
208	C	**Telephone**				0	1,548	100.0%
	N	Internet Connection & Phone at Firing Range Trailer	12	129	1,548			
215		**Software Subscriptions**				2,274	2,139	-5.9%
	C	Software for CDR (Crash Data Retrieval) one year			1,350			
		Veriato security software			789			
269		**Software Maintenance**				42,755	41,775	-2.3%
	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	21,500	21,500			
	C	Radio IP (VPN for cruiser laptops);	1	1,450	1,450			
	C	VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375			
	C	Exacom Recording System (5 of 5 yr lease)	1	4,000	4,000			
	C	ArcGIS Licenses (thru ESRI)	1	1,000	1,000			
	C	Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	3,250	3,250			
	C	Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	1,400	1,400			
	C	Cellebrite (Mobile phone examiner)	1	4,800	4,800			
						5,500	5,500	0.0%
303		**Other Office Supplies**			5,500			
		for computer and ID supplies, including printer cartridges/toner, cables						
						4,800	4,800	0.0%
325		**Equipment Repair/Parts**			4,800			
		for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers						
411		**Computer Equipment**				27,000	29,150	8.0%
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	11	1,150	12,650			
	R	Replacement of 3 toughbook tablets at time of cruiser replacements	3	4,700	14,100			
	R	Replacement printers in rotation (2)	2	1,200	2,400			
412		**Computer Software**			0	0	0	0.0%
		Summary				93,629	95,212	1.7%
		Operating Budget						
		Total			-	93,629	95,212	1.7%

Comdty		5777 IT - Fire	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**				-	-	0.0%
208		**Telephone**						
	M	Statewide phone maintenance, 4 buildings	1	3,600	3,600	**4,200**	**3,600**	-14.3%
					-			
215		**Software Subscriptions**				**816**	**120**	-85.3%
		Stock Photo subscription	1	120	120			
269	C	**Software Maintenance**				**24,240**	**25,369**	4.7%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	11,115	11,115			
		Telestaff Scheduling Maint	1	5,400	5,400			
		Exacom Recorder Lease-Dispatch	1	4,000	4,000			
		Fleet Maint Pro Support	1	900	900			
		ArcGIS Licenses (thru ESRI for mobile GIS)	2	500	1,000			
		Maintenance for panic buttons and cameras (Pelmac)	1	1,354	1,354			
		Power DMS - Fire Site	1	1,600	1,600			
303		**Other Office Supplies**				**980**	**1,050**	7.1%
		Printer Cartridges for 4 Fire facilities based on current usage	1	1,050	1,050			
403		**Small Equipment**				**10,020**	**9,742**	-2.8%
	R	Field Mobile Technology	1	900	900			
	R	Uninterrupted Power Supply replacement batteries	1	80	80			
	N	IP phones, licenses at LSCentral facility	12	593	7,111			
	N	POE switch and IP compatible sidecar extensions for 2 dispatchers	1	1,651	1,651			
411		**Computer Equipment**				**5,250**	**5,750**	9.5%
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,150	5,750			
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				**45,506**	**45,631**	**0.3%**
		Total			-	**45,506**	**45,631**	**0.3%**

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

		5877 IT -Recreation	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Inc/Decr
204	C	**Large Equipment Maintenance** Sr Ctr camera and ID system maint				900	900	0.0%
215	N	**Software Subscriptions** Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	**Software Maintenance** People Track Software maint/upgrades (Sr Ctr)			450	325	450	38.5%
303		**Other Office Supplies** printer Cartridges for Rec, incl. Senior & Youth activities			1,275	1,400	1,275	-8.9%
412		**Software**				0	0	0.0%
		Summary Operating Budget				7,065	7,065	0.0%
		Total				7,065	7,065	0.0%

ASSESSING DEPARTMENT

2022 Property Reassessment

Objectives: Contract for a complete reassessment of property values to full market value for the 2022 property tax year.

The last revaluation project in Hudson was completed for the 2017 property tax year and these values have been utilized each tax year since. It is incumbent upon the Assessing Department, along with the Board of Selectmen (BOS) acting in their capacity as a Board of Assessors, to efficiently budget for our future valuation responsibilities. It is expected that our assessment ratio will continue to fall below the State's 90% of market value threshold going into the 2022 property tax year given the marked improvements in the economy and real estate market over the past few years, and expected continued improvements in each of the next 2 years, the 2019 assessment ratio was at 88.5% of market value. The State of NH statutory law, specifically RSA 75:8-a, requires a full reassessment to full market value at least once every 5 years, as well as NH constitutional law, Article 2 Part 6, requires it, so, it is not an option to not conduct a full reassessment by 2022.

The budgetary task here is to address a primary objective:

Provide budgetary funding for a full reassessment of real estate assessments to full market value for the 2022 property tax year.

The BOS, with voter's approval, established a "Capital Reserve Fund for Future Revaluation" with a starting sum of $5,000, with BOS as agents to expend, back in 2008. The current balance of that fund is $226,199 +/-. I anticipate that we will need approx. $175,000 +/- to conduct the revaluation for the 2022 property tax year. The basis for this is rough estimates recently received from two revaluation contractors at $13-$16 per parcel (we have approx. 10,000 parcels in Town), and an estimate of $25,000 for public utility valuation purposes.

Property Value Update Tasks

The department would utilize the services of a qualified company to assist the department in residential valuation model building and quality control and oversight, as well as commercial/industrial valuation tasks. In addition, the department intends to utilize the same appraisal contractor for the public utility valuation tasks as had been utilized for every utility valuation since 1992, George E. Sansoucy & Associates. The outside contractors would inspect, qualify and validate all applicable sales; collect and qualify all applicable building and land development cost data; collect and qualify all applicable real estate income and expense data (commercial/industrial properties); conduct a full in-the-field review of the community parcel by parcel; development of all applicable land tables and parameters; all applicable cost tables and parameters; all

applicable depreciation tables and parameters; all applicable sales modeling and income data modeling; conduct applicable informal hearings, as well as submission of USPAP (Uniform Standards of Professional Appraisal Practice) compliant appraisal manuals as per guidelines instituted by the State of NH. The department will coordinate all New Hampshire –Department of Revenue appraisal enforcement inquiries and oversight as it pertains to the project.

It should be stated that the appropriation request below has a revenue offset within the Capital Reserve Fund for Future Property Revaluation (5410-450) and this budgetary request will have no tax rate impact.

The **estimated** cost of the property reassessment is:

$175,000

Draft Motion: **To approve $175,000 addition to 5410-252, with off-setting revenue from the Capital Reserve Fund for Revaluation in the same amount of $175,000**

TOWN OF HUDSON

Office of the Assessor

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

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

MEMORANDUM September 25, 2020

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, according to the Finance Dept., is $226,199 + cash balance. 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

As per the above, the Town has averaged a Town-wide reassessment once every 3 years. The anticipated cost of the next town-wide revaluation, which is required to be done by 2022, is estimated at $175,000, not counting any separate mailing of valuation notices, not counting any legislative changes between now and 2022 that could raise costs. In as much as the current budget being considered this fall of 2020 covers the 2022 fiscal year, we would want to continue to build reserves in this fund for future revaluations beyond 2022 as well.

The department is proposing (under separate cover with the IT Dept.) to allocate $25,000 from this capital reserve for replacement of it's (to be) 20 year old CAMA (Computer Assisted Mass Appraisal) software, Patriot Properties AssessPro, with Vision Appraisals V8 software program and conversion costs.

TOWN OF HUDSON

Office of the Assessor

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

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TO: The Board of Selectmen
Steve Malizia, Town Administrator

September 28, 2020

From: Jim Michaud, Chief Assessor

RE: Off- Primary Budget FY22 request – Hudson Logistics Center

The Assessing Department is anticipating that it will need an appropriation in FY22 to secure the services of a high quality appraisal group to properly ascertain the property value of the Greemeadow Golf site's transformation into an ecommerce distribution facility hub, if the plan proposed to the Hudson Planning Board is approved after April 1 2021. The Hillwood Enterprises, L.P. provided "Barrett" report dated September 1 2020, Attachment C, detailed an estimated cost to the Assessing Department of $43,200 just for the impact of expenses for the Assessing Department as associated with only the site itself. We know that if we don't plan, and solicit and obtain the best expert appraisers we can, the Town will not see the kind of anticipated tax base impact that has been touted in the various opinions cited thus far from Hillwood Enterprises, L.P. and their vendors.

The Town currently pays $18,000 per year to maintain its assessed values on public utility property in Town, and that is on a property type that we long ago paid to build the majority of the property database upon it. The initial appraisal for the HLC will be a costly foundation to build a property value metric upon, but well worth the investment, a solid foundation of property value.

Given all of the above and my experience, I estimate an off-primary budget appropriation request of: $35,000.

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5410 Assessing Department							
01-4152-5410-101-000	Assess, Salaries FT	207,569.53	225,434.45	227,625.72	221,342.00	236,376.00	_____
Narrative for Column # 5							
Chief Assessor - $104,434 Deputy Assessor - $78,840 Administrative Aide II - $53,102							
01-4152-5410-105-000	Assess, Salaries OT	920.23	108.96	0.00	0.00	0.00	_____
01-4152-5410-108-000	Assess, Fica	17,645.15	18,343.15	18,120.62	17,955.00	19,034.00	_____
01-4152-5410-112-000	Assess, State Retirement	23,896.46	26,037.28	25,417.18	24,724.00	33,235.00	_____
01-4152-5410-121-000	Assess, Flex Cash Benefits	20,085.52	14,917.52	12,880.04	13,367.00	12,429.00	_____
01-4152-5410-122-000	Assess, Ins. Benefits	14,190.03	22,032.57	33,581.36	43,392.00	44,923.00	_____
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	294.00	1,764.00	1,590.57	1,700.00	1,000.00	_____
Narrative for Column # 5							
Employee Hiring Ads/ General Assessment Notices as Needed							
01-4152-5410-215-000	Assess, Publications	895.26	1,506.31	417.51	1,700.00	1,700.00	_____
Narrative for Column # 5							
Union Leader/Lexis Law Publishing Revised Statutes-NH New England Real Estate Journal/Marshall Swift Resd. & Comm./Ind. Cost Manuals/ Misc							
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	82.33	65.97	691.45	500.00	500.00	_____
Narrative for Column # 5							
Registry of Deeds now charges municipalities for printing copies of deeds, plans etc online/ Recording of Documents such as Tax Deferrals/Superior Court/Supreme Court/Administrative Rules/Administrative Decisions et al decisions, copies etc							
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,195.00	1,530.00	1,510.00	1,733.00	1,733.00	_____
Narrative for Column # 5							
NH Commercial Property Exchange Dues/NH Comm/Ind Board of Realtors Affiliate Dues/ Appraisal Institute Affiliate Membership Dues/ NH Assoc. of Assessing Officicers Dues/Inter. Assoc. of Assessing Officers Dues et al							
01-4152-5410-233-000	Assess, Mileage Reim.	37.45	298.50	0.00	300.00	300.00	_____
Narrative for Column # 5							
Reimbursement for mileage when out-of-town in court, legislative and admin. rules hearngs attendance and meetings, sales and rental comparables research, education class attendance, DRA, BTLA meetings and hearings attendance							

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4152-5410-234-000	Assess, Lodging	519.41	0.00	0.00	300.00	300.00	_____

Narrative for Column # 5

Lodging - Seminars/Education/Town Business when away from local area

01-4152-5410-235-000	Assess, Registration Fees	700.00	165.00	409.00	895.00	600.00	_____

Narrative for Column # 5

NH Assoc. of Assessing Officers (NHAAO)/Noreast. Regional of Assessing Officials (NRAAO)/ Int. Assoc. of Assessing Officials (IAAO) Educational Conferences and Seminars

01-4152-5410-237-000	Assess, Training	1,125.00	0.00	449.99	1,178.00	900.00	_____

Narrative for Column # 5

NH Dept, of Revenue (DRA) courses/IAAO and related assoc. courses/Related college courses/Computer-GIS software training coursework

01-4152-5410-238-000	Assess, Postage	4,711.99	290.30	197.40	3,000.00	3,000.00	_____

Narrative for Column # 5

Mailings to Current Use Property Owners, Certified Mailings as applicable./Elderly,Disabled,Blind,Solar, Institutional Exemptions/Veterans, All Veterans, Disabled Veterans, Surviving Spouse Tax Credits/Tax Deferrals/Tax Abatements/Intent to Cut/Intent to Excavate/Timber Tax/Excavation Tax - as applicable notices on approvals/denials, additional information required, mailing of application forms etc
State of NH Assessment Review Process-extensive mailings to all recipients of veterans tax credits and all exemptions property owners

01-4152-5410-241-000	Assess, Printing	1,478.00	772.00	890.00	500.00	900.00	_____

Narrative for Column # 5

Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill forms pre-printing etc

01-4152-5410-252-000	Assess, Prof. Services	14,148.72	96,058.62	77,408.55	107,500.00	107,500.00	_____

Narrative for Column # 5

George E. Sansoucy public utility value maintenance contract/MLS Dues/For Specified Property Tax Appeal and Administrative Law Court Cases (BTLA, Superior Court, DRA) Fee Appraisals, Valuation Assignments and Consulting, GIS system assistance/projects allocation for assessing purposes

01-4152-5410-301-000	Assess, Paper	0.00	116.16	0.00	200.00	200.00	_____

Narrative for Column # 5

Paper costs allocation estimate

01-4152-5410-303-000	Assess, Office Supplies	1,790.74	610.17	560.57	1,000.00	1,000.00	_____

Narrative for Column # 5

Misc. general office and field support supplies

01-4152-5410-304-000	Assess, Gasoline	623.76	620.97	400.90	1,500.00	900.00	_____

Narrative for Column # 5

Approx. 500 gallons at $1.83 per gallon

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4152-5410-319-000	Assess, Uniform/Boot Allowance	124.95	0.00	0.00	125.00	125.00	_____
Narrative for Column # 5							
Footwear allowance per HPFTSA contract							
01-4152-5410-326-000	Assess, Furniture	0.00	0.00	153.43	0.00	0.00	_____
01-4152-5410-402-000	Assess, Automobiles	1,730.30	2,127.99	2,151.12	2,000.00	2,000.00	_____
Narrative for Column # 5							
Maintenance of assessing vehicle							
01-4152-5410-450-000	Assess, CRF Revaluation	15,000.00	0.00	0.00	0.00	0.00	_____
Assessing Department Total		**328,763.83**	**412,799.92**	**404,455.41**	**444,911.00**	**468,655.00**	**0.00**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5410 Assessing

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	$53,102	$0	$4,062	$7,466	$12,381	$533	$455	$13,369	$78,000
Michaud, James	Chief Assessor	$104,434	$12,429	$8,940	$14,683	$0	$1,876	$841	$2,718	$143,204
Michael Rotast	Deputy Assessor	$78,840	$0	$6,031	$11,085	$26,391	$1,855	$591	$28,837	$124,793
	Total Full Time # 101	**$236,376**	**$12,429**	**$19,034**	**$33,235**	**$38,773**	**$4,264**	**$1,887**	**$44,923**	**$345,997**
PART TIME EMPLOYEES										
Overtime	Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime # 105	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5410		**$236,376**	**$12,429**	**$19,034**	**$33,235**	**$38,773**	**$4,264**	**$1,887**	**$44,923**	**$345,997**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5477 IT - Assessing							
01-4152-5477-203-000	IT - Assessing Small Equipment Repair	79.99	0.00	0.00	0.00	0.00	_____
01-4152-5477-215-000	IT - Assessing Publications and Subscr	0.00	138.50	0.00	0.00	0.00	_____
01-4152-5477-269-000	IT - Assessing Software Mtce	11,020.00	11,020.00	11,020.00	11,350.00	11,350.00	_____
01-4152-5477-303-000	IT - Assessing Other Office Supplies	1,178.65	1,161.28	676.00	1,200.00	900.00	_____
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	1,775.07	0.00	2,100.00	2,300.00	_____
01-4152-5477-412-000	IT - Assessing Software Mtce	0.00	14.00	0.00	0.00	0.00	_____
IT - Assessing Total		**12,278.64**	**14,108.85**	**11,696.00**	**14,650.00**	**14,550.00**	**0.00**

Comdty		5477 IT - Assessing	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
269	C	**Software Maintenance**				**11,350**	**11,350**	0.0%
		For maintenance on Patriot Properties applications			11,350			
		AssessPro Software contract						
		WebPro - assessing data hosting contract						
303		**Other Office Supplies**				**1,200**	**900**	-25.0%
		Cartridges for Assessing printers			900			
411		**Computer Equipment**						
		Replacement PC's in cycle (out of 8)	2	1,150	2,300	**2,100**	**2,300**	9.5%
		Summary						
		Operating Budget				**14,650**	**14,550**	**-0.7%**
		Total				**14,650**	**14,550**	**-0.7%**

Public Works
Fiscal Year 2022 Proposed Budget Request

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

Line Item	Description	% Share	Budget Request
5552-248 Streets, Street Overlay	Increase town wide paving budget		**$200,000**
55XX–401 Large Equipment	Brush tractor purchase		**$130,971**
Split between 5552 ($104,000), 5554 ($13,000), 5562 ($13,000)			
(4YR Lease alternative attached)			
5556-224 Parks, Building Maintenance	Train Station asbestos removal		**$3,500**
		TOTAL	**$334,471**

KS StateBank

Baystone Government Finance

October 1, 2020

FORMAL PROPOSAL

OBLIGOR: **TOWN OF HUDSON, NH**

✓ This is a finance/ownership contract. No residual value.
✓ Fixed interest rate for the four (4) year, and five (5) year terms.

EQUIPMENT: **ONE (1) NEW KUBOTA M6-101 WITH A TIGER BOOM MOWER**

OPTION 1

Acquisition Cost:	$130,970.92	**Term:**	Four (4) years	**First Payment Due:**	At Closing
Down Payment:	$ 0.00	**Payment Mode:**	Annual in Advance	**Payment Amount 1-4:**	$34,145.28
Trade In:	$ 0.00	**Interest Rate:**	2.870%		
Principal Balance:	$130,970.92	**Rate Factor:**	0.260709		

OPTION 2

Acquisition Cost:	$130,970.92	**Term:**	Five (5) years	**First Payment Due:**	At Closing
Down Payment:	$ 0.00	**Payment Mode:**	Annual in Advance	**Payment Amount 1-5:**	$27,702.36
Trade In:	$ 0.00	**Interest Rate:**	2.880%		
Principal Balance:	$130,970.92	**Rate Factor:**	0.211515		

- **This is a proposal only and is not a commitment to finance. This proposal is subject to credit review and approval and proper execution of mutually acceptable documentation.**
- Failure to consummate this transaction once credit approval is granted and the documents are drafted and delivered to Obligor will result in a documentation fee being assessed to the Obligor.
- This transaction must be credit approved, all documents properly executed and returned to Baystone Government Finance and the transaction funded on ALL proposals on or before October 15, 2020. If funding does not occur within that time-frame, or there is a change of circumstance which adversely affects the expectations, rights, or security of Obligee or its assignees, then Obligee or its assignees reserve the right to adjust and determine a new interest rate factor and payment amount, or withdraw this proposal in its entirety.
- This transaction must be designated as tax-exempt under Section 103 of the Internal Revenue Code of 1986 as amended.
- **OBLIGOR'S TOTAL AMOUNT OF TAX-EXEMPT DEBT TO BE ISSUED IN THIS CALENDAR YEAR WILL NOT EXCEED THE $10,000,000 LIMIT, OR THE INTEREST RATE IS SUBJECT TO CHANGE.**
- **Neither KS StateBank nor Baystone Government Finance is acting as an advisor to the municipal entity/obligated person and neither owes a fiduciary duty pursuant to Section 15B of the Exchange Act of 1934**

BAYSTONE GOVERNMENT FINANCE

Christina E. Ummel

Christina Ummel ~ cummel@ksstate.bank
Assistant Vice President

TOWN OF HUDSON, NH

Signature Title

Date

1010 Westloop Place, Manhattan, KS 66502
800.752.3562 ~ Fax: 785.537.4806

MB TRACTOR & EQUIPMENT
Route 125, P.O. Box 487
Plaistow, NH 03865
TEL: (603) 382-5031
Fax: (603) 382-1084
WWW.MBTRACTOR.COM

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THE BEST TRACTORS
& EQUIPMENT ON EARTH!

SOLD TO
HUDS03 TOWN OF HUDSON
2 CONSTITUTION DR
HUDSON, NH 03051

SHIP TO

QUOTATION

Sold By: ZJL PO #: Date 10/01/20 QUOTE PQ16170
Ship By: Tax #: 13:57:29 PRT: 3 Open

Tax	D	Qty	Description	Price	Amount
			Group: 01		
			EQUIPMENT QUOTE		
N		1	KUBOTA M6-101DTC-F 4WD TRACTOR	82840.00	82840.00
N		1	TIGER BB22 BOOM MOWER	31450.00	31450.00
N		1	FAC88 DISCOUNT KUBOTA	13754.40-	13754.40-
N		1	TIGER 3OS-BB STOW	5018.00	5018.00
N		1	TIGER RT60B ROTARY HEAD/BLADE	15636.00	15636.00
N		1	TIGER JSTK JOYSTICK CONTROL	14619.00	14619.00
N		1	FIELD MNT	6950.00	6950.00
N		1	FAC88 DISCOUNT TIGER	11787.68-	11787.68-
			** TOTAL EQUIPMENT QUOTE		130970.92

TRACTOR TO BE EQUIPPED WITH THE FOLLOWING
24X24 TRANSMISSION WITH PUSH BUTTON SHIFT

ALL PRICING PER MA CONTRACT FAC88
MB TRACTOR VENDOR CODE VC6000065877
MB TRACTOR W-9 AVAILABLE UPON REQUEST
PLEASE CONTACT FAC88@MBTRACTOR.COM WITH ADDITIONAL QUESTIONS

-3-

Quotes are valid for thirty days. Prices are subject to change at vendors discretion. All prices quoted FOB vendor shipping point unless specifically noted.
Special order parts are to be prepaid in full in advance, charged to a valid open account, or billed to a credit card.
There are no returns of special order parts.
TRUCKING IS NOT COVERED BY THE MANUFACTURERS WARRANTY. TRUCKING COSTS ARE THE RESPONSIBILITY OF THE CUSTOMER.

** SUBTOTAL 130970.92

X_____ Charge Sale

Phone: (603)886-6018

PAY THIS AMOUNT $130970.92

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5515 Public Works - Facility							
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	10,376.60	10,935.48	9,117.36	13,565.00	0.00	
01-4312-5515-108-000	PW-Facility, Payroll Taxes	809.11	839.54	717.04	1,038.00	0.00	
01-4312-5515-206-000	PW- Facility, Electricity	9,068.80	10,262.05	9,440.12	10,500.00	10,500.00	
01-4312-5515-207-000	PW - Facility, Water and Sewer	3,984.30	4,217.11	4,084.31	5,000.00	5,000.00	
01-4312-5515-208-000	PW- Facility, Telephone	2,791.19	4,862.05	5,873.81	4,200.00	4,200.00	
01-4312-5515-210-000	PW - Facility, Natural Gas	8,862.26	10,854.64	6,970.76	11,000.00	11,000.00	
01-4312-5515-212-000	PW - Facility, Radio Repairs	6,707.00	1,779.00	182.00	3,300.00	3,300.00	
01-4312-5515-224-000	PW- Facility, Building Maint	14,886.15	22,925.64	28,645.03	47,000.00	17,964.00	
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	3,658.42	3,264.18	2,795.29	4,300.00	4,300.00	
01-4312-5515-401-000	PW - Facility, Lrg Oper Equipment	0.00	75,873.69	0.00	0.00	0.00	
Public Works - Facility Total		**61,143.83**	**145,813.38**	**67,825.72**	**99,903.00**	**56,264.00**	**0.00**

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
1XX	**Salary and Benefits**				14,602	0	-100.0%
				0			
206	**Electricity**				10,500	10,500	0.0%
	Cost for the Public Works Facility facility			10,500			
207	**Water & Sewer**				5,000	5,000	0.0%
	Cost of water & sewer for Public Works Facility			5,000			
208	**Telephones**				4,200	4,200	0.0%
	Telephone & fax line service for Public Works Dept.			4,200			
210	**Natural Gas**				11,000	11,000	0.0%
	Heat & hot water Public Works Dept.			11,000			
212	**Radio Repair**				3,300	3,300	0.0%
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300			
224	**Building Maintenance**				47,000	17,964	-61.8%
	General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill.			17,964			
	Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator						
	system. Merry Maids restroom cleaning services for PW, HCTV, Senior Ctr ($10,400).						
	Pelmac security maintenance ($564)						
322	**Janitorial Supplies**				4,300	4,300	0.0%
	Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap,			4,300			
	toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.						
	Summary						
	Salary and Benefits				**14,602**	**0**	**-100.0%**
	Operating Budget				**85,300**	**56,264**	**-34.0%**
	Total			-	**99,902**	**56,264**	**-43.7%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5551 Public Works - Admin							
01-4312-5551-101-000	PW - Admin, Salaries Full Time	158,176.97	244,345.62	169,743.70	169,586.00	179,533.00	_____
01-4312-5551-102-000	PW - Admin, Salaries Part Time	17,474.89	17,086.99	19,940.29	19,254.00	18,446.00	_____
01-4312-5551-105-000	PW - Admin, Salaries Overtime	2,680.00	1,824.57	1,571.53	2,481.00	2,646.00	_____
01-4312-5551-108-000	PW - Admin, Fica	14,280.42	18,390.97	14,958.99	15,446.00	16,159.00	_____
01-4312-5551-112-000	PW - Admin, State Retirement	18,051.43	27,522.01	17,233.25	19,220.00	25,616.00	_____
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	13,367.12	11,393.54	10,593.44	10,593.00	10,593.00	_____
01-4312-5551-122-000	PW - Admin, Insurance Benefits	22,459.50	26,062.52	28,371.24	30,000.00	31,989.00	_____
01-4312-5551-208-000	PW- Admin, Telephone	480.12	563.95	480.12	0.00	0.00	_____
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	1,466.14	2,498.75	2,557.32	1,500.00	1,500.00	_____
01-4312-5551-221-000	PW - Admin, Equip Rental	933.36	933.36	928.60	896.00	1,200.00	_____
01-4312-5551-233-000	PW - Admin, Mileage Reimbursement	0.00	0.00	70.66	0.00	0.00	_____
01-4312-5551-235-000	PW - Admin, Registration Fees	826.00	2,804.97	1,650.00	600.00	600.00	_____
01-4312-5551-237-000	PW - Admin, Training	0.00	0.00	1,950.00	0.00	0.00	_____
01-4312-5551-238-000	PW- Admin, Postage	13.51	9.30	18.10	85.00	85.00	_____
01-4312-5551-241-000	PW - Admin, Printing	685.00	947.00	615.00	500.00	500.00	_____
01-4312-5551-301-000	PW - Admin, Paper	0.00	104.68	0.00	245.00	245.00	_____
01-4312-5551-303-000	PW - Admin, Office Supplies	1,389.83	1,781.28	942.19	2,055.00	2,055.00	_____
Public Works - Admin Total		**252,284.29**	**356,269.51**	**271,624.43**	**272,461.00**	**291,167.00**	**0.00**

Comdty		5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**				266,580	284,990	6.9%
					284,990			
214		**Notices/Newspaper Ads.**				1,500	1,500	0.0%
		Public Notices and employment advertisement, for all divisions			1,500			
221		**Equipment Rental**				896	1,200	33.9%
		One copy machine			1,200			
235		**Registration Fees**						
		Computer classes and educational seminars. NH Municipal				600	600	0.0%
		Assoc. Law Lectures, APWA North American Snow Conference,			600			
		NHPWA seminars, Recycling/Solid Waste seminars and personnel						
		management seminars.						
238		**Postage**				85	85	0.0%
		Mail cost associated with Street, Drains, Solid Waste and Equipment			85			
		Maintenance Divisions.						
241		**Printing**				500	500	0.0%
		Letterhead, time cards, envelopes, vehicles maintenance charts			500			
		and salt/sand usage forms.						
301		**Paper**				245	245	0.0%
					245			
303		**Offices Supplies**				2,055	2,055	0.0%
		Purchase of general office supplies; paper photo copy supplies, filing			2,055			
		and record keeping supplies, etc.						
		Summary						
		Salary and Benefits				**266,580**	**284,990**	**6.9%**
		Operating Budget				**5,881**	**6,185**	**5.2%**
		Total			-	**272,461**	**291,175**	**6.9%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5551 Public Works Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Forrence, Jess	Public Works Director	$115,612	$10,593	$9,655	$16,255	$0	$0	$897	$897	$153,012
Chartier, Cheryl	Operations Assistant	$63,929	$0	$4,891	$8,988	$28,749	$1,855	$488	$31,092	$108,900
	Total Full Time # 101	**$179,542**	**$10,593**	**$14,545**	**$25,244**	**$28,749**	**$1,855**	**$1,385**	**$31,989**	**$261,913**
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	$18,446	$0	$1,411	$0	$0	$0	$0	$0	$19,857
	Total Part Time #102	**$18,446**	**$0**	**$1,411**	**$0**	**$0**	**$0**	**$0**	**$0**	**$19,857**
OVERTIME										
Public Works Administration	Overtime	$2,646	$0	$202	$372	$0	$0	$0	$0	$3,220
	Total Overtime # 105	**$2,646**	**$0**	**$202**	**$372**	**$0**	**$0**	**$0**	**$0**	**$3,220**
TOTAL 5551		**$200,634**	**$10,593**	**$16,159**	**$25,616**	**$28,749**	**$1,855**	**$1,385**	**$31,989**	**$284,990**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5552 Public Works - Streets							
01-4312-5552-101-000	PW - Streets, Salaries Full Time	673,439.07	687,969.11	699,069.30	663,739.00	795,914.00	
01-4312-5552-105-000	PW- Streets, Salaries Overtime	197,206.48	139,704.22	146,665.33	160,000.00	160,000.00	
01-4312-5552-107-000	PW - Streets, Standby	14,135.00	15,346.34	11,427.50	13,000.00	13,000.00	
01-4312-5552-108-000	PW- Streets, Fica	71,119.57	68,208.08	69,486.88	68,784.00	77,409.00	
01-4312-5552-112-000	PW - Streets, State Retirement	99,073.14	94,248.02	93,954.30	93,464.00	136,229.00	
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	60,219.86	64,590.08	60,776.92	62,392.00	42,963.00	
01-4312-5552-122-000	PW - Streets, Insurance Benefits	131,384.65	139,627.44	126,943.83	107,362.00	151,023.00	
01-4312-5552-206-000	PW- Streets, Electricity	159,079.07	166,544.62	178,024.29	160,000.00	160,000.00	
01-4312-5552-219-000	PW- Streets, Damage Settlements	1,657.73	2,728.64	1,289.31	2,700.00	2,700.00	
01-4312-5552-235-000	PW - Streets, Registration Fees	73.00	75.00	984.00	650.00	1,000.00	
01-4312-5552-243-000	PW- Streets, Brush Cutting	0.00	2,500.00	5,050.00	3,900.00	3,900.00	
01-4312-5552-244-000	PW- Streets, Medical Exams	728.50	1,591.25	1,806.70	1,400.00	1,400.00	
01-4312-5552-248-000	PW - Streets, Street Overlay	1,216,782.66	793,482.37	772,504.11	790,000.00	790,000.00	
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	14,092.09	7,578.36	5,621.00	17,000.00	17,000.00	
01-4312-5552-262-000	PW- Streets, Street Line Marking	32,906.32	26,929.47	34,761.75	35,000.00	35,000.00	
01-4312-5552-304-000	PW - Streets, Gasoline	50,884.12	53,830.02	41,289.80	62,500.00	62,500.00	
01-4312-5552-305-000	PW- Streets, Diesel	75,736.86	68,289.17	51,363.94	87,500.00	87,500.00	
01-4312-5552-308-000	PW - Streets, Salt	205,551.14	152,001.11	151,826.65	200,000.00	200,000.00	
01-4312-5552-309-000	PW - Streets, Tarvia	46,751.61	53,686.10	50,726.92	53,000.00	53,000.00	
01-4312-5552-310-000	PW- Streets, Gravel	10,192.63	9,508.80	5,481.72	10,000.00	10,000.00	
01-4312-5552-311-000	PW- Streets, Stone	3,477.23	7,596.90	6,847.61	2,500.00	2,500.00	
01-4312-5552-312-000	PW- Streets, Sand	67,144.14	70,066.67	51,535.14	60,000.00	60,000.00	
01-4312-5552-316-000	PW - Streets, Plow Blades	17,035.47	17,410.39	16,615.05	17,000.00	20,000.00	
01-4312-5552-317-000	PW - Streets, Signs	14,547.91	7,567.05	5,693.27	8,000.00	8,000.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,530.60	7,141.95	6,762.98	7,000.00	7,435.00	_____
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	8,925.85	13,410.75	20,930.30	11,000.00	11,000.00	_____
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	68,175.82	68,175.82	68,178.33	70,000.00	30,000.00	_____
01-4312-5552-403-000	PW - Streets, Small Equipment	34,133.00	37,059.60	70,418.00	61,000.00	41,000.00	_____
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	5,630.35	4,518.50	4,916.00	4,000.00	8,000.00	_____
01-4312-5552-415-000	PW - Streets, Loam	3,926.07	3,901.68	511.04	4,000.00	4,000.00	_____
Public Works - Streets Total		**3,291,539.94**	**2,785,287.51**	**2,761,461.97**	**2,836,891.00**	**2,992,473.00**	**0.00**

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salaries and Benefits (transfered one position to 5556)**			1,376,538	1,168,740	1,376,538	17.8%
206	**Electricity** Electrical cost for street lighting and traffic signals throughout the town. Includes cost of upgrading all street light fixtures to LED.			160,000	160,000	160,000	0.0%
219	**Damages** The town's insurance deductible is $1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700	2,700	2,700	0.0%
235	**Registration Fees** New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			1,000	650	1,000	53.8%
243	**Brush Cutting** This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	**Medical Exams** To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	**Street Overlay** Town wide Paving Program.			790,000	790,000	790,000	0.0%
261	**Traffic Light Maintenance** Outside hire of traffic signal maintenance, repairs, replacements and parts.			17,000	17,000	17,000	0.0%
262	**Line Striping & Marking** Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist.			35,000	35,000	35,000	0.0%
295	**Winter Maint. Schools** Contract services for winter maintenance of school lots.				0	0	
304	**Gasoline** Anticipated usage 25,000 gallons, at $2.50 per gallon.			62,500	62,500	62,500	0.0%
305	**Diesel** Public Works department heavy trucks, equipment and back up generators.			87,500	87,500	87,500	0.0%

	Anticipated usage 35,000 gallons, @ $2.50 per gallon.				
308	**Salt** Road salt and Calcium chloride	200,000	200,000	200,000	0.0%
309	**Tarvia** Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	**Gravel** Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	**Stone** For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	**Sand** Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	**Plow Blades** Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	20,000	17,000	20,000	17.6%
317	**Signs** The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee	8,000	8,000	8,000	0.0%
319	**Uniform Purchase** Uniforms and boot allowance.	7,435	7,000	7,435	6.2%
340	**Small Operating Materials** Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	11,000	11,000	11,000	0.0%
401	**Large Operating Equipment** This is the 5th year of a 5 year lease purchase for Replacement Excavator ($14,000). The cost is being shared between, 5552 Streets,5554 Drains and 5562 Sewer. 2nd year of a 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)	14,000 16,000	70,000	30,000	-57.1%

403		**Small Equipment**		61,000	41,000	-32.8%
		This will allow continued lease purchase of five pick up trucks.	24,000			
		4th 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).				
		Annual sander replacement ($17,000)	17,000			
405		**Guardrail & Fencing**		4,000	8,000	100.0%
		This cost center is used to repair, maintain and install guard rail.	8,000			
415		**Loam**		4,000	4,000	0.0%
		This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000			
		Summary				
		Salary and Benefits		**1,168,740**	**1,376,538**	**17.8%**
		Operating Budget		**1,668,150**	**1,615,935**	**-3.1%**
		Total	-	**2,836,890**	**2,992,473**	**5.5%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5552 Public Works Streets

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Adams, Kenneth	1	Equipment Operator	$66,659	$952	$5,172	$9,372	$12,381	$533	$570	$13,484	$95,640
Anderson, Edward	2	Truck Driver/Laborer	$44,624	$0	$3,414	$6,274	$10,648	$527	$345	$11,519	$65,831
Carpentier, Matthew	3	Truck Driver/Laborer	$49,910	$0	$3,818	$7,017	$28,749	$1,020	$387	$30,155	$90,901
Cialek, John	4	Truck Driver/Laborer	$55,662	$0	$4,258	$7,826	$12,381	$533	$474	$13,388	$81,134
Clarke Jr., Daniel	5	Traffic Technician	$69,996	$0	$5,355	$9,841	$12,381	$533	$581	$13,496	$98,688
Daigle, Bruce	6	Head Groundkeeper	$66,173	$10,078	$5,833	$9,304	$0	$1,031	$555	$1,587	$92,974
Dowgas, John	7	Truck Driver/Laborer	$46,041	$5,716	$3,959	$6,473	$0	$0	$345	$345	$62,535
Faulkner, Jeremy	8	Traffic Technician	$77,577	$0	$5,935	$10,907	$12,381	$533	$651	$13,565	$107,984
Fuller, Scott	9	Equipment Operator	$64,401	$0	$4,927	$9,055	$9,923	$527	$488	$10,937	$89,320
Hussey Jr, Kevin	10	Truck Driver/Laborer	$55,662	$13,367	$5,281	$7,826	$0	$0	$474	$474	$82,610
Leaor, Garrett	11	Truck Driver/Laborer	$46,041	$0	$3,522	$6,473	$10,648	$527	$345	$11,519	$67,556
Small, Dustin	12	Truck Driver/Laborer	$51,285	$0	$3,923	$7,211	$26,391	$1,876	$425	$28,693	$91,111
Twardosky, Jason	13	Public Works Supervisor	$101,882	$12,851	$8,777	$14,325	$0	$1,031	$829	$1,860	$139,696
		Total Full Time # 101	**$795,914**	**$42,963**	**$64,174**	**$111,906**	**$135,884**	**$8,670**	**$6,468**	**$151,023**	**$1,165,980**
OVERTIME											
Public Works Streets		Overtime	$160,000	$0	$12,240	$22,496	$0	$0	$0	$0	$194,736
		Total Overtime # 105	**$160,000**	**$0**	**$12,240**	**$22,496**	**$0**	**$0**	**$0**	**$0**	**$194,736**
STANDBY PAY											
Public Works Streets		Standby Pay	$13,000	$0	$995	$1,828	$0	$0	$0	$0	$15,822
		Total Standby # 107	**$13,000**	**$0**	**$995**	**$1,828**	**$0**	**$0**	**$0**	**$0**	**$15,822**
TOTAL 5552			**$968,914**	**$42,963**	**$77,409**	**$136,229**	**$135,884**	**$8,670**	**$6,468**	**$151,023**	**$1,376,538**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5553 Public Works - Equip Mtce							
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	133,328.87	137,315.88	134,006.09	129,230.00	142,702.00	
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	18,765.30	11,914.99	11,620.05	15,412.00	16,351.00	
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	187.00	67.50	91.00	0.00	0.00	
01-4312-5553-108-000	PW - Equip Maint, Fica	10,913.65	10,768.73	10,437.46	11,065.00	12,168.00	
01-4312-5553-112-000	PW- Equip Maint, State Retirement	17,329.58	16,990.03	16,271.59	16,157.00	22,363.00	
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	42,303.32	43,871.36	42,665.40	48,665.00	51,659.00	
01-4312-5553-203-000	PW - Equip Maint, Small Equip Repairs	0.00	142.00	0.00	0.00	0.00	
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	186,103.42	165,938.15	162,384.73	190,000.00	200,000.00	
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	661.28	1,115.54	1,465.56	450.00	450.00	
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	0.00	70.00	0.00	0.00	0.00	
01-4312-5553-254-000	PW- Equip Maint, Towing	1,350.00	3,645.00	1,865.50	2,500.00	2,500.00	
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	513.92	721.94	816.62	1,100.00	1,100.00	
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	7,308.37	7,598.18	7,827.63	7,500.00	7,500.00	
01-4312-5553-307-000	PW - Equip Maint, Tires	27,379.57	24,391.98	28,586.82	35,000.00	35,000.00	
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	839.65	870.00	742.60	1,000.00	1,000.00	
01-4312-5553-324-000	PW - Equip Maint, Chemicals	3,093.76	1,886.83	2,497.55	4,000.00	4,000.00	
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	6,576.23	15,208.65	10,004.01	7,000.00	13,000.00	
01-4312-5553-403-000	PW- Equip Maint, Small Equip	4,928.42	6,329.00	2,899.07	5,000.00	5,000.00	
Public Works - Equip Mtce Total		**461,582.34**	**448,845.76**	**434,181.68**	**474,079.00**	**514,793.00**	**0.00**

Comdty		5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
101		**Salaries and Benefits**			245,242	220,528	245,242	11.2%
205		**Large Equipment Maint. & Repairs** Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			200,000	190,000	200,000	5.3%
221		**Equipment Rental** Lease of oxygen acetylene bottles and rental of specialty equipment.			450	450	450	0.0%
254		**Towing** 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		**Outside Hire** Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%
306		**Grease & Oil** 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			7,500	7,500	7,500	0.0%
307		**Tires** For department vehicles, town hall vehicles, trucks and heavy equipment.			35,000	35,000	35,000	0.0%
319		**Uniform Purchase** Uniform and boot allowance.			1,000	1,000	1,000	0.0%
324		**Other Chemicals** 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		**Equipment Maint. Small Oper. Material** Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			13,000	7,000	13,000	85.7%
403		**Small Equipment** Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%
		Summary						
		Salary and Benefits				**220,528**	**245,242**	**11.2%**
		Operating Budget				**253,550**	**269,550**	**6.3%**
		Total			-	**474,078**	**514,792**	**8.6%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5553 Public Works Equipment Maintenance

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dionne, Eric	Chief Mechanic	$76,529	$0	$5,854	$10,760	$26,391	$1,855	$592	$28,838	$121,982
Melanson, Richard	Mechanic	$66,173	$0	$5,062	$9,304	$21,296	$1,020	$505	$22,820	$103,359
	Total Full Time # 101	**$142,702**	**$0**	**$10,917**	**$20,064**	**$47,687**	**$2,874**	**$1,097**	**$51,659**	**$225,341**
OVERTIME										
Public Works Equip Maint	Overtime	$16,351	$0	$1,251	$2,299	$0	$0	$0	$0	$19,901
	Total Overtime # 105	**$16,351**	**$0**	**$1,251**	**$2,299**	**$0**	**$0**	**$0**	**$0**	**$19,901**
TOTAL 5553		**$159,053**	**$0**	**$12,168**	**$22,363**	**$47,687**	**$2,874**	**$1,097**	**$51,659**	**$245,242**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5554 Public Works - Drainage							
01-4312-5554-101-000	PW - Drains, Salaries Full Time	239,176.75	242,021.98	236,137.18	264,121.00	349,178.00	
01-4312-5554-105-000	PW- Drains, Salaries Overtime	2,462.37	12,032.14	4,355.83	10,274.00	10,901.00	
01-4312-5554-107-000	PW - Drains, Standby	3,759.20	3,862.50	3,914.50	4,000.00	4,000.00	
01-4312-5554-108-000	PW - Drains, Fica	20,150.34	20,679.92	19,493.85	22,731.00	29,286.00	
01-4312-5554-112-000	PW- Drains, State Retirement	27,317.31	26,553.07	26,688.87	31,097.00	51,189.00	
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	27,678.68	23,154.58	20,014.80	18,747.00	18,747.00	
01-4312-5554-122-000	PW- Drains, Insurance Benefits	46,306.01	46,699.84	63,396.27	66,915.00	108,539.00	
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	12,370.74	5,828.61	0.00	4,000.00	4,000.00	
01-4312-5554-221-000	PW- Drains, Equip Rental	17,027.50	21,237.50	16,500.00	18,000.00	18,000.00	
01-4312-5554-235-000	PW - Drains, Registration Fees	0.00	0.00	0.00	0.00	2,000.00	
01-4312-5554-244-000	PW - Drains, Medical Exams	255.00	496.50	459.00	450.00	450.00	
01-4312-5554-310-000	PW- Drains, Gravel	1,529.33	2,699.51	1,520.76	1,800.00	1,800.00	
01-4312-5554-311-000	PW- Drains, Stone	1,460.10	4,275.15	2,081.42	2,000.00	2,000.00	
01-4312-5554-312-000	PW - Drains, Sand	1,395.04	1,044.60	1,337.17	1,200.00	1,200.00	
01-4312-5554-313-000	PW- Drains, Manhole Structures	4,159.00	2,465.00	1,037.20	5,000.00	5,000.00	
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	7,515.14	5,507.64	5,890.00	5,500.00	5,500.00	
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	1,846.00	4,670.70	3,250.09	5,000.00	5,000.00	
01-4312-5554-319-000	PW- Drains, Uniform Purchases	1,900.81	2,325.95	2,402.09	2,550.00	2,985.00	
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	3,983.55	4,965.53	6,166.91	6,000.00	6,000.00	
01-4312-5554-401-000	PW - Drains, Large Operating Equip	13,997.49	13,997.49	14,000.00	30,000.00	30,000.00	
01-4312-5554-403-000	PW- Drains, Small Equipment	30,162.01	12,202.43	30,010.49	12,000.00	12,000.00	
01-4312-5554-406-000	PW - Drains, Drainage Construction	9,746.15	15,889.74	12,489.41	20,000.00	20,000.00	
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	15,000.00	0.00	0.00	0.00	0.00	
Public Works - Drainage Total		**489,198.52**	**472,610.38**	**471,145.84**	**531,385.00**	**687,775.00**	**0.00**

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salaries and Benefits**			571,841	417,886	571,841	36.8%
203	**Small Equipment Repair**				4,000	4,000	0.0%
	Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000			
221	**Equipment Rental**				18,000	18,000	0.0%
	Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones.			18,000			
235	**Registration Fees**				0	2,000	100.0%
	Safety and training seminars.			2,000			
244	**Medical Exams**				450	450	0.0%
	To comply with Federal law requiring a drug & alcohol testing progam for all commercial vehicle driver, and for pre-employment physicals.			450			
310	**Gravel**				1,800	1,800	0.0%
	Materials for washouts, cave-ins and drainage projects.			1,800			
311	**Stone**				2,000	2,000	0.0%
	For drainage swales and pipe bedding.			2,000			
312	**Sand**				1,200	1,200	0.0%
	For mortar and pipe cover.			1,200			
313	**Manhole Structures**				5,000	5,000	0.0%
	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			
314	**Frames and Grates**				5,500	5,500	0.0%
	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			
315	**Pipe**				5,000	5,000	0.0%
	Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			5,000			
319	**Uniform Purchases**				2,550	2,985	17.1%
	60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,985			

340		**Operating Material**		6,000	6,000	0.0%
		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			
401		**Large Operating Equipment (BOS added $16,000)**		30,000	30,000	0.0%
		This is the 5th year of a 5 year lease purchase for Replacement Excavator, $14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.	14,000			
		2nd year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)	16,000			
403		**Small Equipment**		12,000	12,000	0.0%
		This will allow continued lease purchase of 5 pick up trucks. This is the 4th year of a 5 year lease purchase with the cost being shared between 5552 Streets($24,000), 5554 Drains($12,000) and 5562 Sewer ($12,000)	12,000			
			0			
406		**Drainage Construction**		20,000	20,000	0.0%
		Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost ($5,000), MS4 Regulations-sediment removal ($4,600)	20,000			
450		**Capital Reserve Fund**		0	0	0.0%
		Added by BOS for future purchase of VacCon replacement truck.				
		Summary				
		Salary and Benefits		**417,886**	**571,841**	**36.8%**
		Operating Budget		**113,500**	**115,935**	**2.1%**
		Total	-	**531,386**	**687,776**	**29.4%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5554 Public Works Drains

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Costa, Matthew	1	Equipment Operator	$64,715	$0	$4,951	$9,099	$28,749	$1,855	$505	$31,109	$109,874
Demanche, Jon	2	Truck Driver/Laborer	$53,774	$0	$4,114	$7,561	$29,259	$0	$416	$29,675	$95,124
Greenwood, Timothy	3	Equipment Operator	$66,497	$13,101	$6,089	$9,349	$0	$533	$505	$1,038	$96,075
Jacques, Jimmy	4	Truck Driver/Laborer	$46,928	$0	$3,590	$6,598	$10,648	$527	$359	$11,534	$68,650
Lavacchia, James A	5	Public Works Supervisor	$103,269	$5,716	$8,337	$14,520	$0	$0	$753	$753	$132,595
Riendeau, Richard C.	6	Truck Driver/Laborer	$47,497	$0	$3,634	$6,678	$10,648	$527	$359	$11,534	$69,342
Siteman, Michael	7	Truck Driver/Laborer	$63,539	$12,429	$5,812	$8,934	$0	$1,876	$503	$2,379	$93,092
Stevens, Scott D	8	Truck Driver/Laborer	$46,928	$0	$3,590	$6,598	$28,749	$1,855	$359	$30,963	$88,080
Open Position	9	Truck Driver/Laborer	$44,407	$0	$3,397	$6,244	$28,749	$1,855	$353	$30,957	$85,005
Open Position	10	Truck Driver/Laborer	$44,407	$0	$3,397	$6,244	$28,749	$1,855	$353	$30,957	$85,005
At 60%		**Total Full Time # 101**	**$349,178**	**$18,747**	**$28,146**	**$49,094**	**$99,331**	**$6,529**	**$2,679**	**$108,539**	**$553,705**
OVERTIME											
Public Works Drains		Overtime	$10,901	$0	$834	$1,533	$0	$0	$0	$0	$13,267
		Total Overtime # 105	**$10,901**	**$0**	**$834**	**$1,533**	**$0**	**$0**	**$0**	**$0**	**$13,267**
STANDBY PAY											
Public Works Drains		Standby Pay	$4,000	$0	$306	$562	$0	$0	$0	$0	$4,868
		Total Standby # 107	**$4,000**	**$0**	**$306**	**$562**	**$0**	**$0**	**$0**	**$0**	**$4,868**
TOTAL 5554			**$364,079**	**$18,747**	**$29,286**	**$51,189**	**$99,331**	**$6,529**	**$2,679**	**$108,539**	**$571,841**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5556 Parks Division							
01-4522-5556-101-000	Parks Division, Salaries FT	0.00	36,871.91	64,052.46	62,587.00	70,609.00	
01-4522-5556-105-000	Parks Division, Overtime	0.00	6,736.23	11,145.03	14,698.00	17,534.00	
01-4522-5556-107-000	Parks Division, Stand By Pay	0.00	507.00	530.50	0.00	0.00	
01-4522-5556-108-000	Parks Division, Payroll Taxes	0.00	3,651.31	5,436.56	5,912.00	6,743.00	
01-4522-5556-112-000	Parks Division, Retirement	0.00	4,778.26	7,935.91	8,633.00	12,393.00	
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	0.00	3,517.44	879.36	0.00	0.00	
01-4522-5556-122-000	Parks Division, Insurance Beneftis	0.00	0.00	10,029.50	27,300.00	28,778.00	
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	0.00	1,216.35	0.00	0.00	
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	613.90	750.00	750.00	
01-4312-5556-206-000	PW- Grounds Maint, Electricity	768.00	0.00	0.00	0.00	0.00	
01-4522-5556-206-000	Parks Division, Electricity	45.92	605.42	4,261.39	7,572.00	7,572.00	
01-4312-5556-207-000	PW- Grounds Maint, Water and Sewer	1,515.35	0.00	0.00	0.00	0.00	
01-4522-5556-207-000	Parks Division, Water and Sewer	10.69	130.14	1,018.63	7,500.00	7,500.00	
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	4,309.96	250.00	250.00	
01-4522-5556-252-000	Parks Division, Other Professional Serv	0.00	0.00	4,235.00	12,775.00	12,775.00	
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	0.00	0.00	4,123.69	4,750.00	4,750.00	
01-4522-5556-267-000	Parks Division, Park Maintenance	0.00	0.00	8,582.33	28,300.00	28,300.00	
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00	
01-4522-5556-322-000	Parks Division, Janitorial Supplies	0.00	0.00	633.90	3,000.00	3,000.00	
01-4312-5556-324-000	PW - Grounds Maint, Chemicals	6,789.20	0.00	0.00	0.00	0.00	
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemica	540.00	5,138.97	438.00	5,000.00	5,000.00	
01-4522-5556-340-000	Parks Division, Small Operating Materi	0.00	2,834.46	1,029.36	0.00	0.00	
01-4312-5556-341-000	PW- Grounds Maint, Landscape Mtrls.	4,142.34	0.00	0.00	0.00	0.00	
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	0.00	7,485.42	5,535.53	7,000.00	7,000.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	7,639.00	0.00	0.00	0.00	0.00	_____
01-4522-5556-401-000	Parks Division, Large Operating equipm	0.00	13,191.99	12,984.99	33,500.00	33,500.00	_____
01-4312-5556-403-000	PW- Grounds Maint, Small Equip	7,605.93	0.00	0.00	0.00	0.00	_____
01-4522-5556-403-000	Parks Division, Small Equipment	0.00	4,700.73	4,000.49	7,400.00	7,400.00	_____
Parks Division Total		**29,056.43**	**90,149.28**	**152,992.84**	**237,327.00**	**254,254.00**	**0.00**

Comdty		5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits (one position transfer from 5552)**				119,129	136,058	14.2%
					136,058			
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,			750			
		the flag pole, gazebo and the monuments.						
		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**				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			

304		**Gasoline**				400	400	0.0%
		Benson			400			
322		**Janitorial Supplies**				3,000	3,000	0.0%
		Benson Bathroom Facilities			3,000			
324		**Grounds Maint. Chemicals**				5,000	5,000	0.0%
		Herbicides, lime, mulch, grass seed. Also to continue the weed control			5,000			
		program for in town sidewalks and traffic islands.						
341		**Grounds Maint.Landscape Materials**				7,000	7,000	0.0%
		Supplies for beautifying and maintaining all town owned properties; i.e.			7,000			
		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.						
401		**Large Operating Equipment**			17,500	33,500	33,500	0.0%
		Replacement 61" commercial lawnmower and multi-purpose landscaping equipment.						
		2nd year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)			16,000			
403		**Small Equipment**				7,400	7,400	0.0%
		Miscellaneous power tools, and hand tools.			7,400			
		Summary						
		Salary and Benefits				**119,129**	**136,058**	14.2%
		Operating Budget				**118,197**	**118,197**	0.0%
		Total			-	**237,326**	**254,255**	7.1%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5556 Parks Division

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Edwards, Joshua W	Parks Div Foreman	$70,609	$0	$5,402	$9,928	$26,391	$1,855	$532	$28,778	$114,717
	Total Full Time # 101	**$70,609**	**$0**	**$5,402**	**$9,928**	**$26,391**	**$1,855**	**$532**	**$28,778**	**$114,717**
PART TIME EMPLOYEES										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	$14,534	$0	$1,112	$2,044	$0	$0	$0	$0	$17,690
Parks Division	Overtime	$3,000	$0	$230	$422	$0	$0	$0	$0	$3,651
	Total Overtime # 105	**$17,534**	**$0**	**$1,341**	**$2,465**	**$0**	**$0**	**$0**	**$0**	**$21,341**
TOTAL 5556		**$88,144**	**$0**	**$6,743**	**$12,393**	**$26,391**	**$1,855**	**$532**	**$28,778**	**$136,058**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5563 Benson Park Operations							
01-4312-5563-105-000	Benson Park Oper, Overtime	15,457.16	14,941.41	0.00	0.00	0.00	
01-4312-5563-202-000	Benson Park Oper, Sm Equip Mtce	145.88	0.00	0.00	0.00	0.00	
01-4312-5563-206-000	Benson Park Oper, Electricity	1,088.91	1,167.45	0.00	0.00	0.00	
01-4312-5563-252-000	Benson Park Oper, Professional Servic	3,250.00	0.00	0.00	0.00	0.00	
01-4312-5563-266-000	Benson Park Oper, Portable Toilets	6,969.80	7,886.25	0.00	0.00	0.00	
01-4312-5563-267-000	Benson Park Oper, Park Mtce	29,391.76	17,450.86	0.00	0.00	0.00	
01-4312-5563-304-000	Benson Park Oper, Gasoline	0.00	688.32	0.00	0.00	0.00	
01-4312-5563-340-000	Benson Park Oper, Sm Oper Materials	0.00	439.95	0.00	0.00	0.00	
Benson Park Operations Total		**56,303.51**	**42,574.24**	**0.00**	**0.00**	**0.00**	**0.00**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5577 IT - Public Works							
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	960.00	0.00	0.00	960.00	2,508.00	_____
01-4312-5577-215-000	IT - PW, Software Subscriptions	0.00	262.50	0.00	0.00	2,616.00	_____
01-4312-5577-269-000	IT - PW Computer Software Mtce	0.00	1,121.91	1,629.12	1,680.00	1,680.00	_____
01-4312-5577-303-000	IT - PW Other Office Supplies	0.00	273.75	756.00	500.00	800.00	_____
01-4312-5577-411-000	IT - PW, Computer Equipment	2,164.05	0.00	1,448.66	2,100.00	1,150.00	_____
IT - Public Works Total		**3,124.05**	**1,658.16**	**3,833.78**	**5,240.00**	**8,754.00**	**0.00**

Comdty		5577 IT - Public Works	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
208		**Telephone**						
	C	Telephone Service maintenance			960	960	2,508	161.3%
	N	Internet Connection at Landfill	12	129	1,548			
215		**Software Subscriptions**						
		Time clock and card fees	1	2,616	2,616	0	2,616	100.0%
269		**Software Maintenance**						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		**Other Office Supplies**				500	800	60.0%
		printer Cartridges for DPW, cables			800			
411		**Computer Equipment**				2,100	1,150	-45.2%
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,150	1,150			
		Summary						
		Operating Budget				5,240	8,754	67.1%
		Total			-	5,240	8,754	67.1%

5571 LUD - Planning

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

Line Item	Description	Budget Request
252-Professional Services	Part-Time Assistant Planner: NRPC shall provide general planning services to the town inclusive of site plan, subdivision or application review, as directed by the Town Planner up to 20 hours per week. Total Compensation for the contract period shall not exceed $40,000.	**$40,000**

5585 LUD - Engineering

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

Line Item	Description	Budget Request
225 Engineering Fees	Currently Bride # 116/080, Lowell Road over First Brook is on the NHDOT RED List and rated 4 out of 10 This funding will provide the Engineering Services related to the design (rehab approach) Costruction funding will be proposed in FY23	$50,000

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5571 LUD - Planning							
01-4191-5571-101-000	Planning, Salaries FT	118,293.25	106,298.43	140,604.38	148,050.00	155,799.00	
01-4191-5571-105-000	Planning, Salaries OT	191.49	65.13	741.20	200.00	223.00	
01-4191-5571-108-000	Planning, Fica	9,126.67	8,064.43	10,114.28	11,341.00	11,936.00	
01-4191-5571-112-000	Planning, State Retirement	13,415.93	12,450.90	15,782.87	16,560.00	21,937.00	
01-4191-5571-122-000	Planning, Ins. Benefits	27,961.74	31,446.84	38,374.64	39,433.00	42,932.00	
01-4191-5571-208-000	Planning, Telephone	397.87	607.79	551.23	610.00	610.00	
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	1,892.15	0.00	102.00	0.00	0.00	
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	1,235.05	1,445.88	744.45	1,200.00	1,200.00	
01-4191-5571-217-000	Planning, Asso. Dues/Fees	20,059.00	19,788.50	19,652.70	20,125.00	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	0.75	0.00	0.00	0.00	
01-4191-5571-233-000	Planning, Mileage Reim.	58.94	86.89	22.70	150.00	150.00	
01-4191-5571-234-000	Planning, Lodging	0.00	0.00	433.82	450.00	450.00	
01-4191-5571-235-000	Planning, Registration Fees	55.00	0.00	725.00	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	225.00	180.00	0.00	200.00	200.00	
01-4191-5571-238-000	Planning, Postage	341.43	12.01	42.95	100.00	100.00	
01-4191-5571-241-000	Planning, Printing	418.00	378.00	470.50	550.00	550.00	
01-4191-5571-252-000	Planning, Prof. Services	26,760.61	15,283.58	19,728.00	5,000.00	0.00	
01-4191-5571-303-000	Planning, Office Supplies	1,095.14	730.61	821.50	1,000.00	1,000.00	
01-4191-5571-304-000	Planning, Gasoline	24.43	0.00	0.00	100.00	100.00	
01-4191-5571-326-000	Planning, Furniture	169.99	563.00	0.00	0.00	0.00	
LUD - Planning Total		**221,721.69**	**197,402.74**	**248,912.22**	**245,819.00**	**258,020.00**	**0.00**

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
1XX	**Salary and Benefits** Salaries and benefits for the Town Planner and Administrative Aide				**215,585**	**232,826**	8.0%
208	**Telephone** Town Planner phone			610	610	610	0.0%
216	**Deeds/other Legal Documents** To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			1,200	1,200	1,200	0.0%
217	**Association Dues** NRPC annual membership dues American Planning Association ($345), American Institute of Certified Planners ($165), Northern N.E. Association of Planners ($86), New Hampshire Planners ($65).			19,422	20,125	20,083	-0.2%
231	**Meals, Out of Town** Meals while out at town conferences			50	50	50	0.0%
232	**Public Transportation** Cost of travel to out of town conference				0	0	0.0%
233	**Mileage/Car Reimbursement** Use of personal vehicle for town travel			150	150	150	0.0%
234	**Lodging** Cost of lodging for out of town travel			450	450	450	0.0%
235	**Registration Fees** Conferences, seminars, law lecture series			500	500	500	0.0%
236	**Educational Reimbursement** Collective Bargaining Agreement			200	200	200	0.0%

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
237	**Training**				200	200	0.0%
	Staff development courses			200			
238	**Postage**				100	100	0.0%
	Mail related to the Planning department			100			
241	**Printing**				550	550	0.0%
	Subdivision/siteplan regulations, business cards			550			
252	**Professsional Services**				5,000	0	-100.0%
				5,000			
303	**Office Supplies**				1,000	1,000	0.0%
	Office supplies			1,000			
304	**Gasoline**				100	100	0.0%
	40 gallons @ $2.50 per gallon			100			
325	**Repair and Maintenance**				0	0	0.0%
				0			
	Summary						
	Salary and Benefits				**215,585**	**232,826**	**8.0%**
	Operating Budget				**30,235**	**25,193**	**-16.7%**
	Total Budget Request				**245,820**	**258,019**	**5.0%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5571 Planning Department

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dubowik, Brooke	Administrative Aide	$51,827	$0	$3,965	$7,287	$28,749	$1,855	$401	$31,005	$94,084
Groth, Brian	Town Planner	$103,971	$0	$7,954	$14,618	$10,648	$527	$753	$11,927	$138,471
	Total Full Time # 101	**$155,799**	**$0**	**$11,919**	**$21,905**	**$39,397**	**$2,382**	**$1,153**	**$42,932**	**$232,555**
Overtime										
Planning Overtime	Overtime	$223	$0	$17	$31	$0	$0	$0	$0	$272
	Total Overtime #105	**$223**	**$0**	**$17**	**$31**	**$0**	**$0**	**$0**	**$0**	**$272**
TOTAL 5571		**$156,022**	**$0**	**$11,936**	**$21,937**	**$39,397**	**$2,382**	**$1,153**	**$42,932**	**$232,826**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5572 LUD - Planning Board							
01-4191-5572-214-000	Planning Brd Notices/Newspaper Ads	3,270.28	2,975.44	453.26	3,400.00	3,400.00	_____
01-4191-5572-235-000	Planning Brd, Registration Fees	0.00	0.00	0.00	250.00	250.00	_____
01-4191-5572-238-000	Planning Brd, Postage	2,702.14	2,729.58	1,942.95	2,700.00	2,700.00	_____
01-4191-5572-252-000	Planning Brd, Prof. Services	556.25	250.00	2,485.00	2,000.00	2,000.00	_____
LUD - Planning Board Total		**6,528.67**	**5,955.02**	**4,881.21**	**8,350.00**	**8,350.00**	**0.00**

Comdty		5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
214		**Notices, Newspaper Ads**				3,400	3,400	0.0%
		Miscellaneous required notices			3,400			
235		**Registration Fees**				250	250	0.0%
		Conferences, seminars law lecture series			250			
238		**Postage**				2,700	2,700	0.0%
		Abutter notices, meeting packet distribution			2,700			
252		**Other Professional Services**				2,000	2,000	0.0%
		Meeting minute taking and transcription			2,000			
		Total Budget Request				**8,350**	**8,350**	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5581 LUD - Zoning							
01-4191-5581-101-000	Zoning, Salaries Full Time	78,129.78	111,595.15	126,582.90	136,371.00	142,684.00	_____
01-4191-5581-105-000	Zoning, Salaries Overtime	0.00	54.12	0.00	0.00	198.00	_____
01-4191-5581-108-000	Zoning, Fica	5,673.13	8,117.72	9,196.74	10,432.00	10,930.00	_____
01-4191-5581-112-000	Zoning, State Retirement	8,891.29	12,705.93	14,134.44	15,233.00	20,089.00	_____
01-4191-5581-122-000	Zoning, Insurance Benefits	18,350.06	28,859.69	31,093.89	31,861.00	33,831.00	_____
01-4191-5581-208-000	Zoning, Telephone	647.05	580.58	551.23	610.00	610.00	_____
01-4191-5581-214-000	Zoning, Notices,Newspaper Ads	316.30	0.00	0.00	0.00	0.00	_____
01-4191-5581-215-000	Zoning, Publications and Subscriptions	51.28	0.00	0.00	200.00	200.00	_____
01-4191-5581-216-000	Zoning, Deeds and Other Legal Doc	554.20	700.60	306.00	700.00	700.00	_____
01-4191-5581-217-000	Zoning, Assoc Dues and Fees	65.00	65.00	0.00	0.00	0.00	_____
01-4191-5581-221-000	Zoning, Equip Rental	4,809.59	4,517.16	3,524.33	3,509.00	3,174.00	_____
01-4191-5581-233-000	Zoning, Mileage Reimbursement	0.00	27.36	28.04	0.00	0.00	_____
01-4191-5581-235-000	Zoning, Registration Fees	110.00	35.00	0.00	0.00	0.00	_____
01-4191-5581-237-000	Zoning, Training	450.00	160.00	225.00	340.00	340.00	_____
01-4191-5581-238-000	Zoning, Postage	235.88	538.13	432.93	540.00	540.00	_____
01-4191-5581-241-000	Zoning, Printing	0.00	0.50	20.00	0.00	0.00	_____
01-4191-5581-301-000	Zoning, Paper	699.52	358.17	321.01	500.00	500.00	_____
01-4191-5581-303-000	Zoning, Office Supplies	291.61	815.48	620.28	550.00	550.00	_____
01-4191-5581-304-000	Zoning, Gasoline	108.17	192.11	175.13	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	718.31	0.00	1,508.46	750.00	750.00	_____
01-4191-5581-326-000	Zoning, Furniture	0.00	695.00	0.00	0.00	0.00	_____
LUD - Zoning Total		**120,226.17**	**170,142.70**	**188,845.38**	**202,221.00**	**215,721.00**	**0.00**

Comdty		5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** Salaries and benefits for the Zoning Administrator and Administrative Aide				193,897	207,733	7.1%
208		**Telephone** Zoning Administrator phone			610	610	610	0.0%
215		**Publications/Subscriptions**			200	200	200	0.0%
216		**Deeds and Other legal Documents**			700	700	700	0.0%
221		**Equipment Rental** Copier machine rental			3,174	3,509	3,174	-9.5%
237		**Training** Staff development courses			340	340	340	0.0%
238		**Postage** Mail related to the Zoning department			540	540	540	0.0%
301		**Paper** Paper and Mylar for copy machine			500	500	500	0.0%
303		**Office Supplies** Office Supplies			550	550	550	0.0%
304		**Gasoline** 200 miles at $2.50 per gallon			500	500	500	0.0%
319		**Uniforms** Boot allowance			125	125	125	0.0%
325		**Repair and Maintenance** For the Zoning Administrator's vehicle			750	750	750	0.0%
		Summary						
		Salary and Benefits				**193,897**	**207,733**	7.1%
		Operating Budget				**8,324**	**7,989**	-4.0%
		Total Budget Request				**202,221**	**215,722**	**6.7%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5581 Zoning Department

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buttrick, Bruce	Zoning Administrator	$95,875	$0	$7,334	$13,480	$21,296	$1,020	$725	$23,040	$139,730
Goodwyn, Tracy	Administrative Aide	$46,809	$0	$3,581	$6,581	$9,923	$527	$342	$10,791	$67,762
	Total Full Time # 101	**$142,684**	**$0**	**$10,915**	**$20,061**	**$31,218**	**$1,546**	**$1,067**	**$33,831**	**$207,492**
Overtime										
Zoning	Overtime	$198	$0	$15	$28	$0	$0	$0	$0	$241
	Total Over Time # 105	**$198**	**$0**	**$15**	**$28**	**$0**	**$0**	**$0**	**$0**	**$241**
TOTAL 5581		**$142,882**	**$0**	**$10,930**	**$20,089**	**$31,218**	**$1,546**	**$1,067**	**$33,831**	**$207,733**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5583 LUD - ZBA							
01-4191-5583-214-000	Zoning Brd, Notices/Newspaper Ads	2,358.13	1,972.26	1,574.26	2,000.00	2,000.00	_____
01-4191-5583-235-000	Zoning Brd, Registration Fees	35.00	160.00	0.00	200.00	200.00	_____
01-4191-5583-238-000	Zoning Brd, Postage	2,388.05	1,867.25	1,716.85	2,300.00	2,300.00	_____
01-4191-5583-252-000	Zoning Brd, Prof.Services	8,943.75	11,598.75	11,712.50	12,000.00	12,000.00	_____
LUD - ZBA Total		**13,724.93**	**15,598.26**	**15,003.61**	**16,500.00**	**16,500.00**	**0.00**

Comdty		5583 Zoning Board of Adjustment	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
214		**Notices, Newspaper Ads**				2,000	2,000	0.0%
		Miscellaneous required notices			2,000			
235		**Registration Fees**				200	200	0.0%
		conferences, seminars, law lectures			200			
238		**Postage**				2,300	2,300	0.0%
		Notices and meeting packet distribution			2,300			
252		**Other Professional Services**				12,000	12,000	0.0%
		Meeting minute taker and transcription			12,000			
		Total Budget Request				**16,500**	**16,500**	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5585 LUD - Engineering							
01-4311-5585-101-000	Engineering, Salaries Full Time	159,969.10	154,437.48	152,853.28	222,216.00	237,397.00	
01-4311-5585-103-000	Engineering, Salaries Temporary	5,405.00	5,559.00	2,444.00	6,240.00	6,240.00	
01-4311-5585-105-000	Engineering, Salaries Overtime	9.38	0.00	0.00	0.00	0.00	
01-4311-5585-108-000	Engineering, Fica	14,074.79	13,592.64	13,233.16	18,826.00	19,987.00	
01-4311-5585-112-000	Engineering, State Retirement	16,038.57	16,688.04	17,067.61	24,821.00	33,378.00	
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,629.04	17,629.00	17,629.00	
01-4311-5585-122-000	Engineering, Insurance Benefits	4,543.42	4,657.37	4,818.12	32,835.00	36,497.00	
01-4311-5585-208-000	Engineering, Telephone	1,215.93	1,087.91	1,031.35	1,086.00	1,600.00	
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	3,286.26	1,385.66	36.75	1,500.00	1,500.00	
01-4311-5585-215-000	Engineering, Publications	0.00	0.00	161.50	0.00	0.00	
01-4311-5585-217-000	Engineering, Association Dues/Fees	150.00	0.00	0.00	350.00	700.00	
01-4311-5585-225-000	Engineering, Engineering Fees	22,376.00	22,200.00	30,077.20	40,750.00	40,750.00	
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	0.00	39.00	50.00	50.00	
01-4311-5585-235-000	Engineering, Registration Fees	115.00	490.00	1,229.00	1,000.00	2,000.00	
01-4311-5585-238-000	Engineering, Postage	462.39	372.92	209.05	500.00	500.00	
01-4311-5585-241-000	Engineering, Printing	0.00	63.00	65.00	75.00	75.00	
01-4311-5585-252-000	Engineering, Other Prof. Services	38,000.00	0.00	0.00	0.00	0.00	
01-4311-5585-264-000	Engineering, Water Quality Monitoring	15,380.64	21,399.88	15,445.00	19,000.00	15,000.00	
01-4311-5585-303-000	Engineering, Office Supplies	1,693.68	1,319.90	1,063.64	1,100.00	1,100.00	
01-4311-5585-304-000	Engineering, Gasoline	1,333.53	1,337.66	664.83	1,250.00	1,500.00	
01-4311-5585-319-000	Engineering, Uniform Purchases	240.00	179.00	125.00	450.00	900.00	
01-4311-5585-325-000	Engineering, Repair and Parts	1,457.51	1,475.54	1,742.82	900.00	1,500.00	
LUD - Engineering Total		**303,380.24**	**263,875.04**	**259,935.35**	**390,578.00**	**418,303.00**	**0.00**

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salary and Benefits Combined**				322,567	351,128	8.9%
	Town Engineer, Administrative Aide, Civil Engineer						
208	**Telephone**				1,086	1,600	47.3%
	Phone and Ipad for Town Engineer						
	Phone for the Civil Engineer						
214	**Notices/Newspaper Ads**				1,500	1,500	0.0%
	Bids documents and other public notices						
217	**Association dues & Licenses for Town Engineer and Civil Engineer**				350	700	100.0%
	Septic Designer License						
	Professional Engineer License						
	Water Distribution License						
225	**Engineering Fees**				40,750	40,750	0.0%
	Outside Engineering services for structural evaluations, sewer,drainage, traffic and safety			20,750			
	MS 4 Permit , approximately $20,000/ Year			20,000			
233	**Mileage Reimbursement**				50	50	0.0%
	For employees using their own vehicles for in-service training						
235	**Registration Fees**				1,000	2,000	100.0%
	Seminars & meetings required for keeping current with operations & regulations						
238	**Postage**				500	500	0.0%
241	**Printing**				75	75	0.0%
	Maps, permits, field report forms and scanning etc.						
264	**Water Quality Monitoring**				19,000	15,000	-21.1%
	Water quality monitoring at West Road Landfill and Burns Hill Landfill .						
	Offisite testing related to water quality						
303	**Other Office Supplies**				1,100	1,100	0.0%
304	**Gasoline**				1,250	1,500	20.0%
	750 gallons for two vehicles, @ $2.50/gallon						
319	**Uniform Purchase**				450	900	100.0%
	Footwear per Association Contract, Shirts						

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
325	**Repair and Maintenance**						
	for Town Engineer's vehicle				900	1,500	66.7%
	Summary						
	Salary and Benefits				**322,567**	**351,128**	**8.9%**
	Operating Budget				**68,011**	**67,175**	**-1.2%**
	Total				**390,578**	**418,303**	**7.1%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5585 Engineering Department

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Elvis Dhima	Town Engineer	$111,217	$5,200	$8,906	$15,637	$0	$1,855	$791	$2,645	$143,606
Stickney, Doreena	Administrative Aide	$53,102	$12,429	$5,013	$7,466	$0	$1,876	$455	$2,331	$80,342
Donald Kirkland	Civil Engineer	$73,077	$0	$5,590	$10,275	$29,132	$1,855	$533	$31,520	$120,462
	Total Full Time # 101	**$237,397**	**$17,629**	**$19,510**	**$33,378**	**$29,132**	**$5,586**	**$1,778**	**$36,497**	**$344,410**
PART TIME EMPLOYEES										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Full Time # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TEMPORARY PART TIME										
Interns (Summer&Winter)	12 weeks @ 40 hrs per	$6,240	$0	$477	$0	$0	$0	$0	$0	$6,717
	Total Temporary #103	**$6,240**	**$0**	**$477**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,717**
OVERTIME										
Engineering Overtime	Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime #105	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5585		**$243,637**	**$17,629**	**$19,987**	**$33,378**	**$29,132**	**$5,586**	**$1,778**	**$36,497**	**$351,128**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5277 IT - Comm Devel							
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	4,105.86	4,453.14	4,500.00	4,500.00	4,500.00	
01-4311-5277-215-000	IT - Comm Devel Publications & Subsc	0.00	0.00	550.00	0.00	0.00	
01-4191-5277-269-000	IT - Comm Devel Software Mtce	0.00	28.00	0.00	0.00	0.00	
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	2,740.97	-754.37	352.80	750.00	750.00	
01-4191-5277-411-000	IT - Comm Devel, Computer Equipmen	0.00	2,350.69	795.00	1,050.00	1,050.00	
IT - Comm Devel Total		**6,846.83**	**6,077.46**	**6,197.80**	**6,300.00**	**6,300.00**	**0.00**

Comdty		5277 IT - Land Use	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% 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	750	0.0%
		printer Cartridges for Land Use			750			
269	R	**Computer Equipment**				1,050	1,050	0.0%
		to replace oldest PC on a 5-yr rotation schedule (12 systems)	1	1,050	1,050			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,300	0.0%
		Total				6,300	6,300	0.0%

TOWN OF HUDSON

Police Department

Partners with the Community

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

William M. Avery, Jr.
Chief of Police

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

To: Hudson Board of Selectmen
From: William M. Avery WMA
Chief of Police
Date: 28 September 2020
RE: FY2022 Budget Proposal

Please accept this letter and associated documents as the Police Department's Proposed FY2022 Budget.

The Police Department has completed and forwarded to you for review our budget proposal; which will show a 0.0% increase in our Operational spending. During the budget process my staff and I focused on continuing to replace safety equipment, as well as, equipment which will enable us to effectively and efficiently police the town. As always, our goal is to provide exceptional police service to the residence of Hudson, business owners, and to the people traversing through town.

I will be presenting two (2) outside the budget requests; both of which will need to be addressed in near future. The first being outfitting every Hudson Police Officer with a Body Camera, and second being the replacement of our aging Taser less lethal weapons. Our current Tasers are approaching their end of life. Axon (Taser Company) will no longer be servicing our Taser, but more importantly won't provide us with their $10,000,000 Liability Insurance Policy if we don't replace our current Tasers.

We are further asking the Board of Selectmen's consideration for the Addition/Renovations to the existing building by way of a Warrant Article. The Warrant Article proposed will be for $4,800,000

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

TOWN OF HUDSON

Police Department

Partners with the Community

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

William M. Avery, Jr.
Chief of Police

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

To: The Board of Selectmen
From: Chief William Avery WMA
Date: October 2, 2020
Re: Body Worn Cameras

In this time of unrest in the country and the focus on transparency in law enforcement, Governor Sununu assembled the New Hampshire Commission on Law Enforcement Accountability, Community, and Transparency. This commission came out with recommendations (August 31, 2020) for law enforcement in New Hampshire that are anticipated to become law in the near future.

One of these recommendations was the use of body worn cameras. Research has been completed and the company that is a sole source of technology that would fulfill this requirement is Utility. This company's officer safety products as well as their state of the art technology are not offered by any other company. This company's product would produce the most available transparency for our agency and is endorsed by the NAACP.

The total cost of this program to the Town of Hudson is $373,085 for an initial set up, and a five (5) year agreement. I have negotiated with Utility that we pay 25% of the total cost up front. I am committing $93,271.25 (25%) to cover the first year cost. The initial cost will be paid for out of the Drug Forfeiture Account.

We are requesting outside the budget funding of **$69,953.43** which represents the second year's payment which will be due in FY22. The Police Department would need to budget $69,953.43 for the next four consecutive years to fulfill the five year agreement. We will be purchasing fifty one (51) Body Worn Cameras, and the supporting technology which is required for this system to operate.

Hudson Police Department Professional Services Agreement

Town of Hudson NH
12 School Street
Hudson, NH 03051
United States

David Bianchi
Captain
dbianchi@hudsonnh.gov
(603) 966-0106

Reference: 20200923-180721212
Prepared: September 23, 2020
Expires: December 22, 2020
Prepared by: John Watson
Business Manager
jwatson@utility.com

Comments from John Watson

Utility is honored the Hudson Police Department has chosen the Utility BodyWorn solution for its officers. We Look forward to partnering with you to serve the Hudson community. Please accept this professional services agreement and proposal for review and consideration.

*The below items will service 51 Officers with 51 BWC's and 15 Police Vehicles with RocketIoT Communications.

**The value on this quote covers all 5 years of the service agreement.

Products & Services

Item & Description	Quantity	Unit Price	Total
BodyWorn and Rocket IoT Communications BodyWorn Camera and Mount, Holster Sensor, Media Contoller, Rocket IoT for high speed data communication, ODB 2, Body Camera Refresh at 37th Month, and AVaiL Web SaaS and Warranty with 24/7 Technical Support	15	$8,855.00	$132,825.00 for 5 years
BodyWorn Bundle BodyWorn Camera and Mount, Holster Sensor, Media Controller, Body Camera Refresh at 37th Month, AVaiL Web SaaS and Warranty with 24/7 Technical Support	36	$6,160.00	$221,760.00 for 5 years
CAD Integration/Activation	1	$15,000.00	$15,000.00

Smart Waypoint High Speed Data Access Point	1	$3,500.00	$3,500.00 for 5 years

Subtotals

One-time subtotal	$373,085.00

Total **$373,085.00**

Signature

Date

Printed name

Questions? Contact me

John Watson
Business Manager
jwatson@utility.com

Utility, Inc.
250 E. Ponce de Leon Ave, Suite 700
Decatur, GA 30030
US

TOWN OF HUDSON

Police Department

Partners with the Community

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

William M. Avery, Jr.
Chief of Police

Captain Tad K. Dionne
Operations Bureau

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

To: The Board of Selectmen

From: William M. Avery, Chief of Police

Date: 1 October 2020

Re: Taser Replacement

In preparation for the October 22, 2020, budget meeting, we are asking to add replacement Tasers as an outside the budget request.

Our current Taser System, the X26, will reach the end of its 5 year recommended useful life in November of 2021. Tasers that exceed 5 years old are no longer covered under the extended warranty and have been shown to fail twice as often as Tasers within the useful life period. Axon, the parent company of Taser, carries a 10 million dollar liability policy which is extended to customers who are using Tasers that are within the recommended useful life of the product. After the 5 years, this liability policy no longer covers the customer. Tasers that are twice as likely to fail are an officer safety issue and loss of the provided liability coverage could leave the town exposed during possible legal action.

The Taser 7 platform is an upgrade that is recommended by the Hudson Police Department Taser instructors. Not only does the Taser 7 platform have increased functionality, the Taser 7 also includes real-life and Virtual Reality based training for the officers.

The Hudson Police Department is requesting $30,059.64 for FY22 which will cover the cost of 54 Tasers and all necessary accessories for the first year of a 5 year contract. The cost for the remaining 4 years will be $38,880.00 per year. The decreased cost for year 1 represents the discount provided for the trade-in of our X26 Tasers.

AXON ENTERPRISE, INC.

TASER 7 – Executive Summary

Hudson Police Department

Axon Enterprise, Inc.
17800 North 85th Street
Scottsdale, AZ 85255
Phone: 1-800-978-2737

Axon Taser Representative:

Juliet Goodman
480-676-2827

TASER 7

Our continued dedication to the TASER CEW, successful endeavors into other areas of connected law enforcement technologies, and close partnerships with thousands of agencies have informed the development of **TASER 7 – the most effective and intelligent TASER yet.** TASER 7 is designed to give officers the confidence to de-escalate dangerous situations with new components, technology, and features that include:

- Redesigned darts with Smart Probes improves accuracy, increase target retention, and improve attainment.
- Two cartridge types, Close Quarter Cartridges and Standoff Cartridges to achieve optimal probe spreads at varying distances.
- Adaptive cross connect checks and re-checks the strength of the connections between probes to provide the optimal deployment
- New Rapid Arc technology helps to achieve full-body lockup.
- The high-visibility green top laser allows for better daytime use.
- A louder warning arc serves as an additional de-escalation tool to gain compliance.

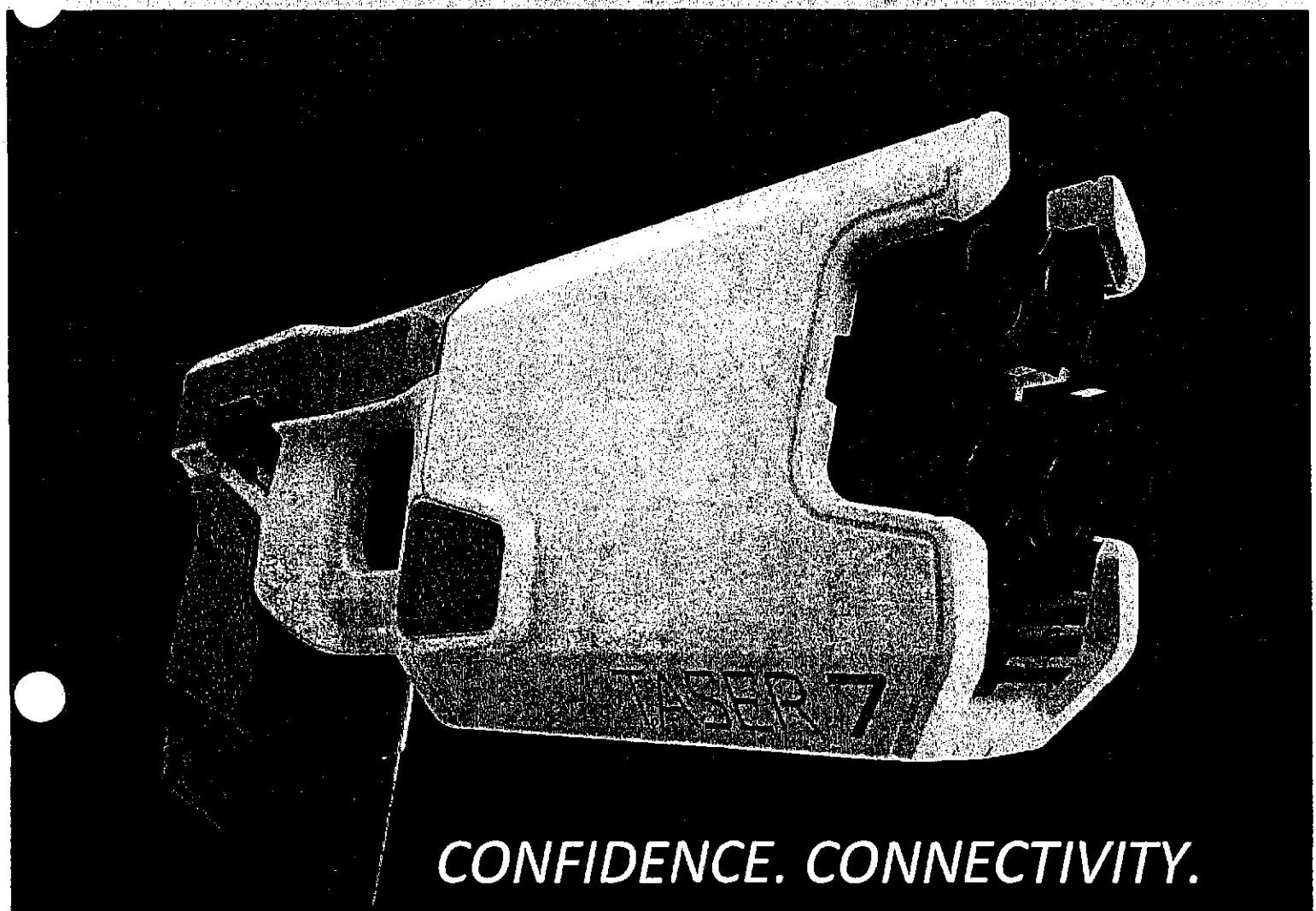
TASER 7 features wireless connectivity to Axon applications. This connectivity improves and automates workflows, so officers can focus more on policing. The platform uses removable, rechargeable batteries and utilizes a "Dock and Walk" workflow, similar to that used by Axon body-worn cameras. The platform has improved armory and administrative functions with Evidence.com and Axon Device Manager through a connected mobile application, allowing agencies to more easily manage device assignments, plus better search functionality and device status reporting to assist with inventory management and tracking.

Increased connectivity makes the TASER system faster and more efficient. These elegant automations can help reduce the administrative time devoted to an agency's TASER program by as much as 75%.

Taser 7 Certification Bundle

Axon is delivering TASER 7 to agencies with an increased focus on training. With new content, tools, and approaches to TASER training, Axon aims to help officers reduce risk, retain more information, and get more hands-on experience with the device before using it in the field. The TASER 7 Certification bundle provides all the following:

- Taser 7 Weapons with warranties for 5 years
- Rechargeable Batteries with warranties for 5 years
- Dock which charges batteries and performs firmware updates regularly.
- Safariland holsters
- TASER 7 Cartridges (Both duty and training cartridges)
- End-user Training-Including Access to Online & Virtual Reality Training Content
- Oculus Go Virtual Reality Headset & Hook and Loop Training (HALT) Suit for agencies with 50+ officers



CONFIDENCE. CONNECTIVITY. COMMUNITY.

THE POWER TO DE-ESCALATE

DE-ESCALATE WITH CONFIDENCE / CONNECT TO SAVE TIME / FOCUS ON COMMUNITIES

TASER 7 – the most effective CEW ever – gives officers the confidence to de-escalate dangerous situations, provides improved integration to the Axon network for optimized workflows, and further demonstrates your commitment to keeping communities safe with reality-based training that improves outcomes.

AXON.COM/TASER7

TASER 7

FEATURES AND BENEFITS

CLOSE-RANGE OPTIMIZED: 93% increased probe spread at close range, where 85% of deployments occur, according to agency reports

IMPROVED DARTS: TASER 7 darts fly straighter and faster with nearly twice the kinetic energy for better connection to the target, and the body of the dart breaks away to allow for attainment at tough angles

ADAPTIVE CROSS-CONNECT: Electricity is intentionally driven between all contacts to maximize the effectiveness of the probe deployment and to help compensate for close probe spreads or clothing disconnects

RAPID ARC: Delivers similar electrical charge as previous models but at a faster rate, causing more rapid incapacitation

INVENTORY MANAGEMENT: Using the Axon Device Manager mobile application to assign weapons and accessories dramatically reduces the time it takes to manage devices in the field. This new functionality includes enhanced inventory search and status updates

DOCK-AND-WALK FUNCTIONALITY: Firmware updates and weapon log downloads occur automatically, saving your agency time and ensuring your weapons are always up to date

RECHARGEABLE BATTERY: One battery for the life of the weapon

DAYLIGHT GREEN LASER: Improve your aim with a more visible green daylight laser

LOUDER ARC: Further enhances TASER 7 as a de-escalation tool

ENHANCED DATA MANAGEMENT: Full integration into the Axon Evidence (evidence.com) ecosystem, with re-designed pulse graphs and firing logs managed as evidence

IMPROVED ERGONOMIC DESIGN: Operational interfaces have been refined through extensive user feedback

SPECIFICATIONS

WEATHER RESISTANCE: IP53 Ingress Protection MIL-STD-810G Test Method 510.6 (sand and dust), Method 506.6 (rain) IEC 60529

HOUSING: High Impact Polymer

OPERATING TEMPERATURE: - 4° F to 122° F [-20° C to 50° C]

DROP TEST: 5 feet

HUMIDITY: 85% Relative, Non-condensing

LASER: Top - High Visibility Green Class 2; Bottom - Red Class 2

ILLUMINATION: 300 Lumen Light Emitting Diode (LED)

WARRANTY: 1 year from date of receipt

SERVICE LIFE: 5 Years (Recommended)

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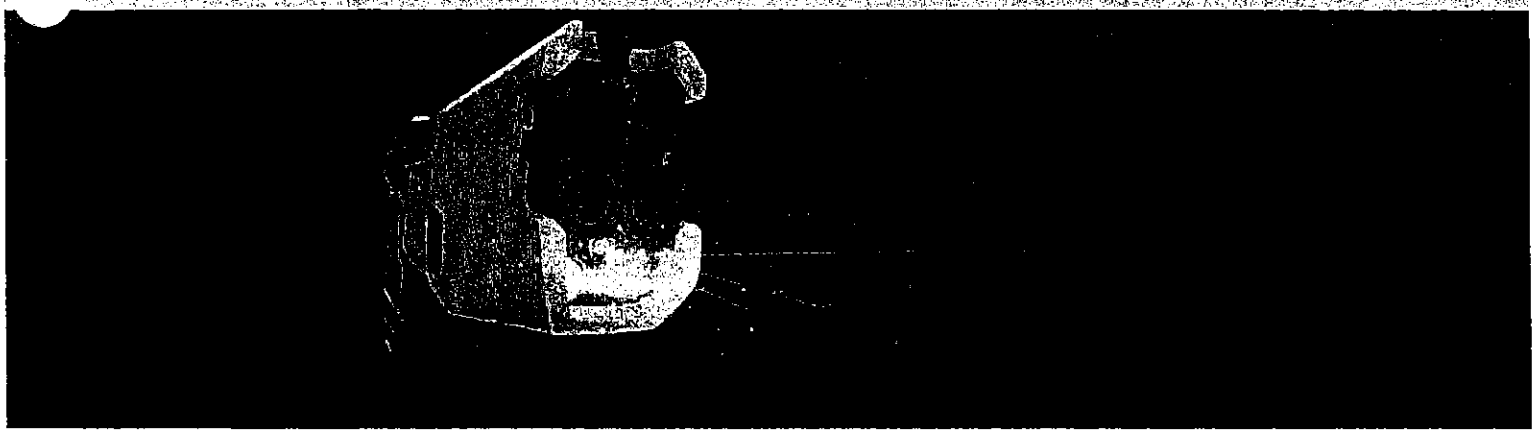
AXON

TASER 7 CERTIFICATION PLAN



TASER 7 CERTIFICATION PLAN: EVERYTHING YOU NEED TO RUN YOUR CEW PROGRAM IN ONE PACKAGE

With the Certification Plan[1], your agency can make the most of your TASER 7 CEWs. Not only will your officers be better able to limit misses, clothing disconnects and close probe spreads, but your agency will also be able to cut administrative time and build in essential training — all through one comprehensive package.

WHAT YOU GET FOR $60 PER OFFICER PER MONTH:

- Handle
- Holster
- Dock
- Rechargeable battery
- Axon Evidence license
- Hardware warranty
- Cartridges
- End-user training
- Instructor training voucher[2]
- Access to online training content
- Access to VR content
- HALT training suit[3]
- Oculus Go
- Training target[3]

WHY THE CERTIFICATION PLAN?

BUDGET PREDICTABILITY: Account for all aspects of your CEW program in just one plan, covering everything from the weapon to in-person and online training.

BUILT-IN TRAINING: This plan was designed to arm your agency with everything needed for a robust training program—from cartridges to our online content. And by bundling cartridges and training, you can save up to 30%.

REDUCED RISK: By accessing end-user training with trackable modules and assessment scores, your agency can prove exactly the level of training received, thereby reducing your risk.

1 Full deployment for patrol for program eligibility. For more information, please contact your representative. 2 Instructor voucher offered at a 1% ratio to agencies with 50 or more licenses; One Master Instructor voucher offered at 50 or more licenses with additional voucher per 1,000 cumulative licenses.
3 Only for agencies with 50+ officers.
Oculus Go is a registered trademark of Oculus VR, LLC.

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Hudson Police Dept. - NH

AXON SALES REPRESENTATIVE
Juliet Goodman

jgoodman@axon.com

ISSUED
10/2/2020

Axon Enterprise, Inc.
17800 N 85th St.
Scottsdale, Arizona 85255
United States
Phone: (800) 978-2737

Q-271323-44106.749JG

Issued: 10/02/2020
Quote Expiration: 12/31/2020
Account Number: 115458
Payment Terms: Net 30
Delivery Method: Fedex - Ground

SHIP TO
David Cayot
Hudson Police Dept. - NH
1 CONSTITUTION DR.
Hudson, NH 03051
US

BILL TO
Hudson Police Dept. - NH
1 CONSTITUTION DR.
Hudson, NH 03051
US

SALES REPRESENTATIVE
Juliet Goodman
Phone:
Email: jgoodman@axon.com
Fax:

PRIMARY CONTACT
David Cayot
Phone: (603) 886-6011
Email: dcayot@hudsonnh.gov

Year 1

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Axon Plans & Packages						
20248	TASER 7 EVIDENCE.COM ACCESS LICENSE	60	1	0.00	0.00	0.00
20248	TASER 7 EVIDENCE.COM ACCESS LICENSE	60	54	0.00	0.00	0.00
20246	TASER 7 DUTY CARTRIDGE REPLACEMENT ACCESS LICENSE	60	54	0.00	0.00	0.00
Hardware						
20160	TASER 7 HOLSTER - SAFARILAND, RH+CART CARRIER		54	0.00	0.00	0.00
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		108	0.00	0.00	0.00
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		108	0.00	0.00	0.00
22177	TASER 7 HOOK-AND-LOOP TRAINING (HALT) CARTRIDGE, STANDOFF (3		108	0.00	0.00	0.00
22178	TASER 7 HOOK-AND-LOOP TRAINING (HALT) CARTRIDGE, CLOSE QUART		108	0.00	0.00	0.00
20008	TASER 7 HANDLE, HIGH VISIBILITY (GREEN LASER), CLASS 3R		54	0.00	0.00	0.00
20040	TASER 7 HANDLE WARRANTY, 4-YEAR		54	0.00	0.00	0.00
20018	TASER 7 BATTERY PACK, TACTICAL		64	0.00	0.00	0.00
20041	TASER 7 BATTERY PACK WARRANTY, 4-YEAR		64	0.00	0.00	0.00

Year 1 (Continued)

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware (Continued)						
20042	TASER 7 DOCK & CORE WARRANTY, 4-YEAR		1	0.00	0.00	0.00
70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK		1	0.00	0.00	0.00
74200	TASER 7 6-BAY DOCK AND CORE		1	0.00	0.00	0.00
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		162	0.00	0.00	0.00
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		162	0.00	0.00	0.00
22179	TASER 7 INERT CARTRIDGE, STANDOFF (3.5-DEGREE)		50	0.00	0.00	0.00
22181	TASER 7 INERT CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		50	0.00	0.00	0.00
20050	HOOK-AND-LOOP TRAINING (HALT) SUIT		1	0.00	0.00	0.00
80090	TARGET FRAME, PROFESSIONAL, 27.5 IN. X 75 IN., TASER 7		1	0.00	0.00	0.00
Other						
20237	TASER 7 CERTIFICATION BUNDLE PAYMENT	12	54	720.00	556.66	30,059.64
20247	TASER 7 ONLINE TRAINING CONTENT ACCESS LICENSE	60	54	0.00	0.00	0.00
20249	VR EMPATHY DEVELOPMENT STARTER CONTENT ACCESS	60	54	0.00	0.00	0.00
20135	OCULUS GO STANDALONE VIRTUAL REALITY HEADSET		1	0.00	0.00	0.00
20120	TASER 7 INSTRUCTOR COURSE VOUCHER		1	0.00	0.00	0.00
20119	TASER 7 MASTER INSTRUCTOR SCHOOL VOUCHER		1	0.00	0.00	0.00
80087	TASER 7 TARGET, CONDUCTIVE, PROFESSIONAL (RUGGEDIZED)		1	0.00	0.00	0.00
					Subtotal	30,059.64
					Estimated Shipping	0.00
					Estimated Tax	0.00
					Total	30,059.64

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Spares

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
20008	TASER 7 HANDLE, HIGH VISIBILITY (GREEN LASER), CLASS 3R		1	0.00	0.00	0.00
20040	TASER 7 HANDLE WARRANTY, 4-YEAR		1	0.00	0.00	0.00
					Subtotal	0.00
					Estimated Tax	0.00
					Total	0.00

Trade-In Credit

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Other						
20104	TASER 7 TRADE-IN UPFRONT PURCHASE		49	0.00	0.00	0.00
					Subtotal	0.00
					Estimated Tax	0.00
					Total	0.00

Year 2

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		108	0.00	0.00	0.00
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		108	0.00	0.00	0.00
Other						
20237	TASER 7 CERTIFICATION BUNDLE PAYMENT	12	54	720.00	720.00	38,880.00
20120	TASER 7 INSTRUCTOR COURSE VOUCHER		1	0.00	0.00	0.00
20119	TASER 7 MASTER INSTRUCTOR SCHOOL VOUCHER		1	0.00	0.00	0.00
					Subtotal	38,880.00
					Estimated Tax	0.00
					Total	38,880.00

Year 3

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		108	0.00	0.00	0.00
22178	TASER 7 HOOK-AND-LOOP TRAINING (HALT) CARTRIDGE, CLOSE QUART		108	0.00	0.00	0.00
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		108	0.00	0.00	0.00
22177	TASER 7 HOOK-AND-LOOP TRAINING (HALT) CARTRIDGE, STANDOFF (3		108	0.00	0.00	0.00
Other						
20237	TASER 7 CERTIFICATION BUNDLE PAYMENT	12	54	720.00	720.00	38,880.00
20120	TASER 7 INSTRUCTOR COURSE VOUCHER		1	0.00	0.00	0.00
20119	TASER 7 MASTER INSTRUCTOR SCHOOL VOUCHER		1	0.00	0.00	0.00
					Subtotal	38,880.00
					Estimated Tax	0.00
					Total	38,880.00

Year 4

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		108	0.00	0.00	0.00
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		108	0.00	0.00	0.00
Other						
20237	TASER 7 CERTIFICATION BUNDLE PAYMENT	12	54	720.00	720.00	38,880.00
20120	TASER 7 INSTRUCTOR COURSE VOUCHER		1	0.00	0.00	0.00

Year 4 (Continued)

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Other (Continued)						
20119	TASER 7 MASTER INSTRUCTOR SCHOOL VOUCHER		1	0.00	0.00	0.00
					Subtotal	38,880.00
					Estimated Tax	0.00
					Total	38,880.00

Year 5

Item	Description	Term (Months)	Quantity	List Unit Price	Net Unit Price	Total (USD)
Hardware						
22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE)		108	0.00	0.00	0.00
22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE)		108	0.00	0.00	0.00
Other						
20237	TASER 7 CERTIFICATION BUNDLE PAYMENT	12	54	720.00	720.00	38,880.00
20120	TASER 7 INSTRUCTOR COURSE VOUCHER		1	0.00	0.00	0.00
20119	TASER 7 MASTER INSTRUCTOR SCHOOL VOUCHER		1	0.00	0.00	0.00
					Subtotal	38,880.00
					Estimated Tax	0.00
					Total	38,880.00

Grand Total	**185,579.64**

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Protect Life.

Discounts (USD)

Quote Expiration: 12/31/2020

List Amount	194,400.00
Discounts	8,820.36
Total	**185,579.64**

Total excludes applicable taxes

Summary of Payments

Payment	Amount (USD)
Year 1	30,059.64
Spares	0.00
Trade-In Credit	0.00
Year 2	38,880.00
Year 3	38,880.00
Year 4	38,880.00
Year 5	38,880.00
Grand Total	**185,579.64**

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Protect Life.

Tax is subject to change at order processing with valid exemption.

Axon's Sales Terms and Conditions

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature: _____ **Date:** _____

Name (Print): _____ **Title:** _____

PO# (Or write N/A): _____

Please sign and email to Juliet Goodman at jgoodman@axon.com or fax to

Thank you for being a valued Axon customer. For your convenience on your next order, please check out our online store buy.axon.com

The trademarks referenced above are the property of their respective owners.

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Axon Internal Use Only		
		SFDC Contract#:
		Order Type:
		RMA#:
		Address Used:
Review 1	Review 2	SO#:
Comments:		

Protect Life.

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5610 Police - Administration							
01-4210-5610-101-000	Police Admin, Salaries Full Time	176,869.62	305,220.18	175,867.50	180,699.00	187,206.00	
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	0.00	100.00	100.00	
01-4210-5610-108-000	Police Admin Fica	6,383.70	8,618.05	7,351.40	7,355.00	7,628.00	
01-4210-5610-112-000	Police Admin, State Retirement	5,663.84	6,314.36	6,525.32	6,734.00	8,884.00	
01-4210-5610-113-000	Police Admin, Police Retirement	39,300.55	77,004.64	33,385.07	41,395.00	50,557.00	
01-4210-5610-120-000	Police Admin, Police Detail	184.00	0.00	0.00	0.00	0.00	
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	18,144.88	19,001.76	19,082.96	19,083.00	19,083.00	
01-4210-5610-122-000	Police Admin, Insurance Benefits	2,922.37	2,376.60	1,294.71	1,446.00	1,429.00	
01-4210-5610-156-000	Police Admin, Merit Awards	1,500.00	1,500.00	400.00	1,500.00	1,500.00	
01-4210-5610-157-000	Police Admin, Educ. Incentives	24,350.00	24,300.00	23,200.00	23,600.00	23,600.00	
01-4210-5610-159-000	Police Admin, Stipend	0.00	0.00	119,314.08	0.00	0.00	
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,180.16	2,651.03	2,098.60	3,000.00	2,800.00	
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	805.39	658.75	0.00	1,000.00	1,000.00	
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,561.00	2,206.00	1,796.00	2,500.00	2,500.00	
01-4210-5610-219-000	Police Admin, Damage Settlements	9,344.12	21,538.21	2,410.29	4,000.00	4,000.00	
01-4210-5610-221-000	Police Admin, Equip. Rental	4,889.59	4,677.43	4,848.97	5,752.00	5,752.00	
01-4210-5610-223-000	Police Admin, Uniform Cleaning	7,983.90	8,345.25	6,810.75	11,600.00	11,600.00	
01-4210-5610-230-000	Police Admin, Meals (In Town)	2,134.39	1,475.19	1,210.32	1,000.00	1,000.00	
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	1,308.19	257.80	306.82	1,000.00	1,000.00	
01-4210-5610-232-000	Police Admin, Travel	272.90	0.00	0.00	0.00	0.00	
01-4210-5610-233-000	Police Admin, Mileage Reim.	369.26	515.56	235.00	400.00	400.00	
01-4210-5610-235-000	Police Admin, Registration Fees	5,311.55	4,670.00	4,670.00	5,000.00	5,000.00	
01-4210-5610-238-000	Police Admin, Postage	3,059.06	2,449.89	1,456.52	3,000.00	3,000.00	
01-4210-5610-241-000	Police Admin, Printing	2,755.00	3,067.00	1,960.00	3,000.00	3,000.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4210-5610-301-000	Police Admin, Paper	1,804.41	1,325.75	1,355.09	2,000.00	2,000.00	_____
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	300.00	_____
01-4210-5610-303-000	Police Admin, Office Supplies	6,174.75	4,628.63	3,782.53	7,500.00	6,500.00	_____
01-4210-5610-319-000	Police Admin, Uniform Purchases	25.00	168.43	0.00	600.00	600.00	_____
Police - Administration Total		**326,297.63**	**502,970.51**	**419,361.93**	**333,864.00**	**350,439.00**	**0.00**

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits** Chief of Police, Executive Coordinator				281,913	299,987	6.4%
203		**Small Equipment Repairs** to repair radar units, intoxilyzer equipment, office equipment, weapons				3,000	2,800	-6.7%
214		**Notices, Newspaper Ads** costs associated with ads for department purchases and employment				1,000	1,000	0.0%
217		**Association Dues, Fees** costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, New Hampshire Bar Association, Admin. Association (NHLEAP), Crime Analysts, and Paralegal Dues				2,500	2,500	0.0%
219		**Damage Settlements** costs associated with damages which are not covered by Town Insurance ($1,000 deductible) ($100 glass claim deductible)				4,000	4,000	0.0%
221		**Equipment Rental**				5,752	5,752	0.0%
	C	copier lease (includes service contract @ 70.00) (.0035 charge over 20,000 copies/month)			3,509			
		water filtration system for facility	12	80	960			
	C	lease of postage meter (36 month lease from 7/23/19 - 7/23/22)	4	173	692			
223	C	**Uniform Cleaning** allowance related to the cleaning of uniforms per union contract 200 each for officers and 8 civilians, 300 for 6 CID/Court Liaison	12	967	11,600	11,600	11,600	0.0%
230		**Meals, In Town** for prisoner food and guests for in-house training, Oral Boards				1,000	1,000	0.0%
231		**Meals, Out of Town** meals while attending training, and meals related to travel				1,000	1,000	0.0%
233		**Mileage Reimbursement** for employees using their own vehicles for in-service training at $.575 (as of 2020) per mile set by IRS; cost of E-Z Pass Use; tolls; and parking fees				400	400	0.0%
235		**Registration Fees** costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
238		**Postage** postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				3,000	3,000	0.0%
241		**Printing, Stationary, Forms** printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,000	0.0%
301		**Paper** for purchase of copier, computer, and miscellaneous paper				2,000	2,000	0.0%
302		**Copier Supplies and Usage** copy charge in Communications/copy overage in Admin/supplies				600	300	-50.0%
303		**Other Office Supplies** for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.				7,500	6,500	-13.3%
319		**Uniform Purchases** for uniform/clothing allowance				600	600	0.0%
		Summary **Salary and Benefits** **Operating Budget**				 281,913 51,952	 299,987 50,452	 6.4% -2.9%
		Total				333,865	350,439	5.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5610 Police Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Avery Jr., William M	Police Chief	$124,123	$13,367	$1,994	$42,053	$0	$0	$932	$932	$182,469
Kimball, Sherrie	Executive Coordinator	$63,083	$5,716	$5,263	$8,870	$0	$0	$497	$497	$83,429
	Total Full Time # 101	**$187,206**	**$19,083**	**$7,257**	**$50,922**	**$0**	**$0**	**$1,429**	**$1,429**	**$265,898**
OVERTIME										
Police Administration	Overtime	$100	$0	$8	$14	$0	$0	$0	$0	$122
	Total Overtime # 105	**$100**	**$0**	**$8**	**$14**	**$0**	**$0**	**$0**	**$0**	**$122**
MERIT AWARD										
Police Administration	Merit Award	$1,500	$0	$22	$508	$0	$0	$0	$0	$2,030
	Total Merit Award #156	**$1,500**	**$0**	**$22**	**$508**	**$0**	**$0**	**$0**	**$0**	**$2,030**
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	$23,600	$0	$342	$7,996	$0	$0	$0	$0	$31,938
	Total Incentive #157	**$23,600**	**$0**	**$342**	**$7,996**	**$0**	**$0**	**$0**	**$0**	**$31,938**
TOTAL 5610		**$212,406**	**$19,083**	**$7,628**	**$59,440**	**$0**	**$0**	**$1,429**	**$1,429**	**$299,987**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5615 Police - Facility							
01-4210-5615-101-000	Police Facility Salaries FT	43,251.74	47,942.51	41,873.56	49,485.00	51,022.00	_____
01-4210-5615-102-000	Police Facility, Salaries PT	7,568.40	7,644.00	5,140.00	7,956.00	8,275.00	_____
01-4210-5615-105-000	Police Facility, Salaries OT	3,171.44	386.46	4,694.87	400.00	400.00	_____
01-4210-5615-108-000	Police Facility, Fica	3,894.76	3,946.78	4,183.54	4,425.00	4,567.00	_____
01-4210-5615-112-000	Police Facility, State Retirement	5,410.63	5,499.76	6,101.55	5,572.00	7,230.00	_____
01-4210-5615-122-000	Police Facility, Insurance Benefits	18,164.64	18,845.64	20,708.26	21,258.00	22,724.00	_____
01-4210-5615-206-000	Police Facility, Electricity	39,525.26	43,232.29	42,397.89	39,000.00	42,500.00	_____
01-4210-5615-207-000	Police Facility, Water and Sewer	5,240.06	3,720.37	3,797.93	4,000.00	4,000.00	_____
01-4210-5615-208-000	Police Facility, Telephone	55,142.57	58,434.57	53,521.44	60,516.00	60,516.00	_____
01-4210-5615-210-000	Police Facility, Natural Gas	17,530.03	17,064.00	13,440.44	16,000.00	16,000.00	_____
01-4210-5615-212-000	Police Facility, Radio Repairs	15,086.18	11,361.20	3,688.00	10,000.00	5,000.00	_____
01-4210-5615-221-000	Police Facility, Equipment Rental	1,141.56	1,523.76	1,592.28	1,600.00	1,600.00	_____
01-4210-5615-224-000	Police Facility, Building Maintenance	103,023.01	28,344.48	57,615.81	46,020.00	46,020.00	_____
01-4210-5615-252-000	Police Facility, Professional Services	8,731.36	14,081.94	30,057.06	16,000.00	16,000.00	_____
01-4210-5615-305-000	Police Facility, Diesel	76.56	220.00	0.00	0.00	0.00	_____
01-4210-5615-319-000	Police Facility, Uniform Purchases	330.53	144.95	486.73	500.00	500.00	_____
01-4210-5615-322-000	Police Facility, Janitorial Supplies	3,282.41	3,663.27	4,266.58	4,500.00	5,500.00	_____
01-4210-5615-403-000	Police Facility, Small Equipment	1,842.98	0.00	1,404.99	500.00	500.00	_____
Police - Facility Total		**332,414.12**	**266,055.98**	**294,970.93**	**287,732.00**	**292,354.00**	**0.00**

Commodity		5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits**				89,096	94,218	5.7%
		One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student ($10.30/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers						
206		**Electricity**				39,000	42,500	9.0%
		for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)						
207		**Water and Sewage**				4,000	4,000	0.0%
		for police/training facilities						
208	C	**Telephone**				60,516	60,516	0.0%
		FirstLight Business lines	12	1,100	13,200			
		COMCAST (Internet - Data Line)	12	710	8,520			
		Verizon Wireless (Cellular) #781451176	12	1,100	13,200			
		Verizon Wireless (16 Aircards) #681546154	12	640	7,680			
		FairPoint: business lines (long distance)	12	475	5,700			
		FairPoint: 889-9090 (Emergency line - includes 889-2309)	12	168	2,016			
		401-3578 (Data Circuit) School St./Trigate/Robinson	12	152	1,824			
		401-9066 (3FDDA) Gemini - Trigate/West/School	12	230	2,760			
		401-6446 (Digital) School St. to Gemini (previous 401-9057)	12	305	3,660			
		401-2020 (Merrill Hill - Trigate to Constitution)	12	100	1,200			
		889-0126 (West Road Repeater Alarm)	12	40	480			
		598-8026 (Merrill Hill Tower Alarm)	12	40	480			
		AT&T charges for long distance calls (based on last years usage)						
		Statewide to move/swap/add phone lines						
210		**Natural Gas**				16,000	16,000	0.0%
		for police and training facility						
212		**Radio Repairs**				10,000	5,000	-50.0%
		Repairs not covered by contract			5,000			
221		**Equipment Rental**				1,600	1,600	0.0%
	C	ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)			900			
	C	ADT (Acct #6909025: Old Landfill Road)			700			
224		**Building Maintenance**				46,020	46,020	0.0%
		costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings						

Commodity		5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
252		**Other Professional Services/Outside Hire**				16,000	16,000	0.0%
	C	Control Technologies (HVAC control system) (3 year contract) (7-1-19/6-30-22)			3,225			
	C	Trane (chiller for cooling system) (Expires 6/30/2022)			4,452			
	C	Granite State Fire Services (fire sprinkler system Inspection/Testing Fee for 2 buildings)			840			
	C	Cintas (fire extinguisher inspection/maintenance)			1,242			
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (7-1-20/6-30-23)			785			
	C	Pelmac Industries (maintenance, licensing & fees on security access system)			4,000			
		Department of Labor (annual boiler inspection fee on two boilers)	2	50	100			
319		**Uniform Purchases**				500	500	0.0%
	C	for safety shoes (175) and uniform allowance per union contract (325)						
322		**Janitorial Supplies**				4,500	5,500	22.2%
		for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers						
403		**Small Equipment**				500	500	0.0%
		miscellaneous tools (replacement)						
		Summary						
		Salary and Benefits				89,096	94,218	5.7%
		Operating Budget				198,636	198,136	-0.3%
		Total				287,732	292,354	1.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5615 Police Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	$51,022	$0	$3,903	$7,174	$21,296	$1,020	$408	$22,724	$84,823
	Total Full Time # 101	**$51,022**	**$0**	**$3,903**	**$7,174**	**$21,296**	**$1,020**	**$408**	**$22,724**	**$84,823**
PART TIME EMPLOYEES										
Downey, Cooper	Custodian/Maintenance	$8,275	$0	$633	$0	$0	$0	$0	$0	$8,908
	Total Part Time # 102	**$8,275**	**$0**	**$633**	**$0**	**$0**	**$0**	**$0**	**$0**	**$8,908**
TEMPORARY										
Temporary	Custodian/Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0
	TotalTemporary # 103	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Police Facilities	Overtime	$400	$0	$31	$56	$0	$0	$0	$0	$487
	Total Overtime # 105	**$400**	**$0**	**$31**	**$56**	**$0**	**$0**	**$0**	**$0**	**$487**
Fiscal Year 2022 Budget	**TOTAL 5615**	**$59,697**	**$0**	**$4,567**	**$7,230**	**$21,296**	**$1,020**	**$408**	**$22,724**	**$94,218**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5620 Police - Communications							
01-4210-5620-101-000	Police Commun, Salaries FT	387,171.43	409,674.14	415,376.76	397,455.00	519,637.00	_____
01-4210-5620-102-000	Police Commun, Salaries PT	19,433.90	13,101.22	8,303.24	31,516.00	0.00	_____
01-4210-5620-105-000	Police Commun, Salaries OT	59,487.20	43,229.82	39,010.83	36,000.00	18,000.00	_____
01-4210-5620-108-000	Police Commun, Fica	35,725.68	36,104.33	35,140.10	36,813.00	42,153.00	_____
01-4210-5620-112-000	Police Commun, State Retirement	49,859.19	51,087.16	49,878.56	48,417.00	75,592.00	_____
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	13,435.76	18,946.88	15,458.64	16,247.00	13,381.00	_____
01-4210-5620-122-000	Police Commun, Insurance Benefits	117,404.86	104,231.91	123,441.32	109,722.00	177,257.00	_____
01-4210-5620-221-000	Police Commun, Equipment Rental	1,262.88	1,494.22	909.97	5,436.00	5,436.00	_____
01-4210-5620-319-000	Police Commun, Uniform Purchases	749.87	977.32	950.00	2,000.00	2,000.00	_____
01-4210-5620-325-000	Police Commun, Equip Repair Parts	1,880.00	842.43	0.00	1,500.00	1,500.00	_____
01-4210-5620-403-000	Police Commun, Small Equip	560.00	250.00	190.11	810.00	900.00	_____
Police - Communications Total		**686,970.77**	**679,939.43**	**688,659.53**	**685,916.00**	**855,856.00**	**0.00**

Commodity		5620 POLICE - COMMUNICATIONS	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits**				676,170	846,019	25.1%
		102 - Salaries, full time 9 @ 40 hours						
		105 - Salaries, overtime (approximately 1100 hours)						
202		**Small Equipment Maintenance**				0	0	
221		**Equipment Rental**				5,436	5,436	0.0%
	C	Dispatch Copier lease (includes 45.00 service agreement) (.009 over 5,000)	12	78	936			
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee	1	4,500	4,500			
319		**Uniform Purchases**				2,000	2,000	0.0%
		costs associated with the purchase of uniforms for dispatchers (full time & part time)						
325		**Equipment Repair Parts**				1,500	1,500	0.0%
		for costs associated with unexpected repairs not covered by contract						
		Repairs on Chairs						
403		**Small Equipment**				810	900	11.1%
		to replace UPS battery backups holding emergency equipment (large)	2	300	600			
		to replace oldest 3 UPS battery backups holding emergency equipment (small)	3	100	300			
		Summary						
		Salary and Benefits				**676,170**	**846,019**	**25.1%**
		Operating Budget				**9,746**	**9,836**	**0.9%**
		Total				**685,916**	**855,855**	**24.8%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5620 Police Communications

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Allen, Angela	1	Dispatcher	$63,505	$0	$4,858	$8,929	$28,749	$1,855	$493	$31,097	$108,389
Deploey, Brian	2	Dispatcher	$65,778	$12,429	$5,983	$9,248	$0	$1,876	$561	$2,437	$95,875
Jefferson, Colleen	3	Dispatcher	$64,464	$952	$5,004	$9,064	$12,381	$533	$550	$13,464	$92,948
Madi, Sabrina	4	Dispatcher	$56,352	$0	$4,311	$7,923	$10,648	$527	$420	$11,594	$80,181
Poole, Heather	5	Dispatcher	$65,786	$0	$5,033	$9,249	$12,381	$533	$514	$13,428	$93,496
Sevigny, Anyssa D	6	Dispatcher	$48,973	$0	$3,746	$6,886	$10,648	$1,020	$352	$12,020	$71,624
Simmons, Tracey	7	Dispatcher	$61,237	$0	$4,685	$8,610	$28,749	$1,855	$458	$31,062	$105,593
Open Position	8	Dispatcher	$46,771	$0	$3,578	$6,576	$28,749	$1,855	$473	$31,077	$88,002
Open Position	9	Dispatcher	$46,771	$0	$3,578	$6,576	$28,749	$1,855	$473	$31,077	$88,002
		Total Full Time # 101	**$519,637**	**$13,381**	**$40,776**	**$73,061**	**$161,055**	**$11,909**	**$4,293**	**$177,257**	**$824,111**
PART TIME EMPLOYEES											
			$0	$0	$0	$0	$0	$0	$0	$0	$0
		Total Part Time # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME											
Police Communications		Overtime	$18,000	$0	$1,377	$2,531	$0	$0	$0	$0	$21,908
		Total Overtime # 105	**$18,000**	**$0**	**$1,377**	**$2,531**	**$0**	**$0**	**$0**	**$0**	**$21,908**
TOTAL 5620			**$537,637**	**$13,381**	**$42,153**	**$75,592**	**$161,055**	**$11,909**	**$4,293**	**$177,257**	**$846,019**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5630 Police - Patrol							
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,249,337.12	3,285,455.25	3,340,293.75	3,478,574.00	3,985,744.00	
01-4210-5630-105-000	Police Patrol, Salaries Overtime	286,165.03	317,069.77	277,069.51	261,924.00	261,924.00	
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	19,814.16	10,353.87	11,303.80	0.00	0.00	
01-4210-5630-108-000	Police Patrol, Fica	57,750.41	56,933.71	58,432.02	56,291.00	63,390.00	
01-4210-5630-113-000	Police Patrol, Police Retirement	1,088,693.23	1,074,053.08	1,049,474.89	1,063,424.00	1,439,110.00	
01-4210-5630-120-000	Police Patrol, Police Detail	4,554.00	0.00	0.00	0.00	0.00	
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	199,708.75	181,310.20	147,213.20	141,616.00	124,043.00	
01-4210-5630-122-000	Police Patrol, Insurance Benefits	526,548.43	570,548.29	644,774.71	803,897.00	787,051.00	
01-4210-5630-156-000	Police Patrol, Merit Awards	0.00	0.00	1,000.00	0.00	0.00	
01-4210-5630-204-000	Police Patrol, Large Equip Maint	34,579.56	37,185.25	24,430.75	40,000.00	40,000.00	
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	111.00	0.00	0.00	0.00	0.00	
01-4210-5630-254-000	Police Patrol, Towing	150.00	505.00	150.00	300.00	300.00	
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	5,043.35	6,795.34	1,885.10	3,000.00	3,000.00	
01-4210-5630-304-000	Police Patrol, Gasoline	80,043.45	68,127.96	55,590.22	92,000.00	91,000.00	
01-4210-5630-305-000	Police Patrol, Diesel	0.00	220.00	234.43	0.00	0.00	
01-4210-5630-307-000	Police Patrol, Tires	9,355.72	11,720.68	14,357.10	14,000.00	16,000.00	
01-4210-5630-319-000	Police Patrol, Uniform Purchases	29,921.52	28,224.91	49,626.21	30,000.00	30,000.00	
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	2,794.14	2,306.24	2,131.15	4,500.00	4,500.00	
01-4210-5630-402-000	Police Patrol, Automobiles	147,290.70	138,381.02	142,552.31	180,000.00	180,000.00	
01-4210-5630-403-000	Police Patrol, Small Equipment	0.00	54,298.01	61,049.06	64,000.00	64,000.00	
Police - Patrol Total		**5,741,860.57**	**5,843,488.58**	**5,881,568.21**	**6,233,526.00**	**7,090,062.00**	**0.00**

Commodity		5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX		**Salary and Benefits**				5,805,724	6,661,261	14.7%
		51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900						
	N	Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants:						
		"Hudson DWI Hunter"						
		"Hudson DWI/DUI Patrols"						
		Hudson "Sobriety Checkpoints"						
		"Hudson Enforcement" (speed)						
		"Operation Safe Commute"						
		"Red Light Running"						
		"Hudson Join the Clique"						
		"OHRV Grant"						
		"Marijuana Eradication"						
204		**Large Equipment Maintenance**				40,000	40,000	0.0%
		regular preventative maintenance and repairs to department fleet of vehicles						
		which includes electronic repairs						
211		**Blood Alcohol Tests**				0	0	0.0%
		for alcohol/drug testing on defendants @ approximately $60 each						
254		**Towing**				300	300	0.0%
		for costs associated with arrests, accident investigations, abandoned motor						
		vehicles, department vehicles						
256		**K-9 Materials and Supplies**				3,000	3,000	0.0%
		costs associated with the K-9 Unit						
304		**Gasoline**				92,000	91,000	-1.1%
		for the purchase of fuel for department vehicles @ 2.50 average per gallon, usage						
		is approximately 36,400 gallons per year, and to cover maintenance costs to pumps						
307		**Tires**				14,000	16,000	14.3%
319		**Uniform Purchases**				30,000	30,000	0.0%
		21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget						
	C	for purchase of uniforms/quartermaster system including new hires						
325		**Equipment Repair Parts**				4,500	4,500	0.0%
		for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc.			1600			
		Mannequins for CPR Training	1	600	600			
		AED batteries	4	400	1600			
		Adult pads for AED	8	50	400			

Commodity		5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Child pads for AED	4	75	300			
402		**Automobiles** purchase/trade-in of police package vehicles using competitive bid process				**180,000**	**180,000**	0.0%
403		**Small Equipment** In-cruiser radar units Portable Radios			 8,000 56,000	**64,000**	**64,000**	0.0%
		Summary **Salary and Benefits** **Operating Budget**				 **5,805,724** **427,800**	 **6,661,261** **428,800**	 **14.7%** **0.2%**
		Total				**6,233,524**	**7,090,061**	**13.7%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5630 Police Sworn Personnel

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Avery, Cassandra	1	Master Patrol Officer	$84,320	$0	$1,223	$28,568	$28,749	$1,855	$649	$31,254	$145,364
Bianchi, David	2	Captain	$108,126	$0	$1,568	$36,633	$28,749	$1,855	$767	$31,371	$177,698
Blanchard, Corinne	3	Patrol Officer	$61,749	$0	$895	$20,921	$10,648	$527	$440	$11,614	$95,180
Blazon, Matthew	4	Master Patrol Officer	$84,658	$0	$1,228	$28,682	$10,648	$527	$653	$11,828	$126,396
Brodell, Ethan	5	Patrol Officer	$63,998	$0	$928	$21,683	$10,648	$527	$460	$11,635	$98,243
Broderick, Patrick	6	Sergeant	$89,192	$13,367	$1,487	$30,218	$0	$0	$723	$723	$134,988
Cayot, David	7	Captain	$109,597	$13,367	$1,783	$37,132	$0	$0	$862	$862	$162,740
Cloutier, Ronald	8	Master Patrol Officer	$80,627	$13,367	$1,363	$27,316	$0	$0	$683	$683	$123,356
Colon, Giomar	9	Patrol Officer	$64,896	$0	$941	$21,987	$28,749	$1,855	$481	$31,086	$118,909
Corey, Michael	10	Sergeant	$89,192	$0	$1,293	$30,218	$28,749	$1,855	$658	$31,262	$151,966
Cummings, Allison	11	Master Patrol Officer	$84,320	$0	$1,223	$28,568	$12,381	$533	$714	$13,628	$127,738
Davis, Michael	12	Lieutenant	$94,952	$0	$1,377	$32,170	$28,749	$1,855	$726	$31,330	$159,828
Deng, Pharith	13	Master Patrol Officer	$84,320	$13,367	$1,416	$28,568	$0	$0	$714	$714	$128,385
Dionne, Tad	14	Captain	$111,467	$0	$1,616	$37,765	$21,296	$1,020	$781	$23,096	$173,945
Donahue, Daniel	15	Master Patrol Officer	$80,627	$0	$1,169	$27,316	$28,749	$1,855	$622	$31,226	$140,338
Downey, Jason	16	Master Patrol Officer	$84,320	$12,429	$1,403	$28,568	$0	$1,876	$714	$2,590	$129,309
Flynn, Matthew	17	Master Patrol Officer	$80,627	$0	$1,169	$27,316	$9,923	$527	$622	$11,071	$120,184
Genovese, Bryan	18	Sergeant	$88,263	$0	$1,280	$29,904	$12,381	$533	$683	$13,598	$133,044
Glaser, David A	19	Patrol Officer	$63,325	$0	$918	$21,455	$28,749	$1,855	$460	$31,064	$116,762
Glowacki, Nathan	20	Master Patrol Officer	$80,627	$5,200	$1,244	$27,316	$0	$1,020	$622	$1,641	$116,029
Grayson, Shane	21	Patrol Officer	$64,896	$0	$941	$21,987	$10,648	$527	$481	$11,656	$99,479
Hoag, Kraig	22	Patrol Officer	$64,896	$0	$941	$21,987	$10,648	$527	$481	$11,656	$99,479
Horton, Matthew	23	Patrol Officer	$64,896	$0	$941	$21,987	$10,648	$527	$481	$11,656	$99,479
Lamarche, Roger	24	Lieutenant	$93,957	$0	$1,362	$31,833	$26,391	$1,855	$687	$28,934	$156,085
Lambert, Cody	25	Master Patrol Officer	$84,658	$0	$1,228	$28,682	$21,296	$1,020	$653	$22,968	$137,536
Lewis, Brittany	26	Patrol Officer	$64,447	$0	$934	$21,835	$10,648	$527	$460	$11,634	$98,850
Lischinsky, Adam	27	Master Patrol Officer	$84,320	$0	$1,223	$28,568	$26,391	$1,855	$649	$28,895	$143,006
Lloyd, Derek	28	Sergeant	$89,192	$0	$1,293	$30,218	$26,391	$1,855	$658	$28,904	$149,608
Marcotte, Alan	29	Master Patrol Officer	$84,320	$12,429	$1,403	$28,568	$0	$1,876	$714	$2,590	$129,309
McElhinney, Steven	30	Lieutenant	$96,471	$13,367	$1,593	$32,684	$0	$0	$798	$798	$144,913
McInnis III, Francis	31	Patrol Officer	$62,540	$0	$907	$21,189	$10,648	$527	$460	$11,634	$96,270
McNally, Robert	32	Patrol Officer	$68,529	$0	$994	$23,218	$28,749	$1,855	$501	$31,105	$123,846

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5630 Police Sworn Personnel

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
McStravick, Patrick	33	Sergeant	$89,192	$0	$1,293	$30,218	$19,845	$1,020	$687	$21,552	$142,256
Megowen, Rachelle	34	Master Patrol Officer	$84,320	$13,367	$1,416	$28,568	$0	$0	$587	$587	$128,258
Merrill, Tyler	35	Patrol Officer	$79,030	$0	$1,146	$26,776	$28,749	$1,020	$523	$30,292	$137,244
Mirabella, John	36	Master Patrol Officer	$84,320	$0	$1,223	$28,568	$12,381	$533	$573	$13,487	$127,598
Morin, Taylor	37	Patrol Officer	$79,030	$0	$1,146	$26,776	$10,648	$527	$523	$11,698	$118,650
Morton, Colby	38	Master Patrol Officer	$80,627	$0	$1,169	$27,316	$12,381	$533	$573	$13,487	$122,600
Neff, Jered	39	Master Patrol Officer	$80,627	$0	$1,169	$27,316	$28,749	$1,855	$622	$31,226	$140,338
Niven, Michael	40	Lieutenant	$94,952	$0	$1,377	$32,170	$28,749	$1,855	$726	$31,330	$159,828
Ortega, Cecelia	41	Patrol Officer	$63,998	$0	$928	$21,683	$10,648	$527	$460	$11,634	$98,243
Pinard, John	42	Patrol Officer	$63,998	$0	$928	$21,683	$10,790	$527	$460	$11,776	$98,385
Riley, Kevin	43	Sergeant	$89,192	$0	$1,293	$30,218	$21,296	$1,020	$687	$23,003	$143,707
Royston, Adam	44	Patrol Officer	$63,998	$5,200	$1,003	$21,683	$0	$1,855	$460	$2,315	$94,199
Shaw, Victoria	45	Patrol Officer	$63,998	$2,866	$970	$21,683	$0	$0	$460	$460	$89,976
Sosa, Leandro	46	Patrol Officer	$64,896	$0	$941	$21,987	$10,648	$527	$481	$11,656	$99,479
Tambouris, Tyler	47	Patrol Officer	$65,804	$0	$954	$22,294	$21,296	$1,020	$481	$22,797	$111,849
Tobin, Kyle	48	Patrol Officer	$61,749	$5,716	$978	$20,921	$0	$0	$440	$440	$89,804
Topper, Matthew	49	Master Patrol Officer	$84,658	$0	$1,228	$28,682	$12,381	$533	$718	$13,632	$128,200
Valcourt, Andrew	50	Patrol Officer	$79,030	$0	$1,146	$26,776	$9,923	$527	$523	$10,973	$117,925
		Total Full Time # 101	**$3,985,744**	**$124,043**	**$59,592**	**$1,350,370**	**$710,111**	**$46,899**	**$30,041**	**$787,051**	**$6,306,799**
OVERTIME											
Police Patrol		Overtime	$261,924	$0	$3,798	$88,740	$0	$0	$0	$0	$354,462
		Total Overtime # 105	**$261,924**	**$0**	**$3,798**	**$88,740**	**$0**	**$0**	**$0**	**$0**	**$354,462**
TOTAL 5630			**$4,247,668**	**$124,043**	**$63,390**	**$1,439,110**	**$710,111**	**$46,899**	**$30,041**	**$787,051**	**$6,661,261**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5640 Police - Investigations							
01-4210-5640-202-000	Police Investig, Small Equip Maint	703.80	0.00	332.50	200.00	200.00	
01-4210-5640-240-000	Police Investig - Undercover Oper	250.00	250.00	250.00	1,000.00	1,000.00	
01-4210-5640-252-000	Police Investig, Prof. Services	3,732.00	2,496.25	4,289.30	3,570.00	3,570.00	
01-4210-5640-318-000	Police Investig, Film	104.08	237.80	95.96	250.00	250.00	
01-4210-5640-319-000	Police Investig, Uniform Purchases	2,195.81	2,961.95	2,833.88	4,800.00	5,400.00	
01-4210-5640-325-000	Police Investig,Equip Repair/Parts	2,061.88	2,169.71	1,498.67	3,200.00	3,000.00	
01-4210-5640-403-000	Police Investig, Small Equip	4,924.99	0.00	3,825.00	800.00	800.00	
Police - Investigations Total		**13,972.56**	**8,115.71**	**13,125.31**	**13,820.00**	**14,220.00**	**0.00**

Commodity		5640 POLICE - INVESTIGATIONS	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
202		**Small Equipment Maintenance** for costs associated with repairs to crime scene equipment				200	200	0.0%
226		**Film Developing** Transferred to 5640-325				0	0	0.0%
240		**Undercover Operations** for informant funds, car rentals, under cover operations				1,000	1,000	0.0%
252		**Other Professional Services/Outside Hire** for on-line subscription to identify people, partial numbers ISP account for Internet Investigations ($85.00 per month) (Comcast #0191479) Drug Burns			 2,000 1,020 400	3,570	3,570	0.0%
318		**Recording Media** for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				250	250	0.0%
319	C	**Uniform Purchases** uniforms/clothing allowance per union contract	9	600	5,400	4,800	5,400	12.5%
325		**Equipment Repair Parts** Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing				3,200	3,000	-6.3%
403		**Small Equipment** Narcotic investigation related equipment				800	800	0.0%
		Summary **Operating Budget**				13,820	14,220	2.9%
		Total				13,820	14,220	2.9%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5650 Police - Animal Control							
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	48,647.04	52,005.63	51,382.32	52,386.00	54,358.00	
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	16,374.89	14,351.88	20,760.28	21,946.00	25,742.00	
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	385.89	2,009.95	550.18	2,329.00	2,375.00	
01-4414-5650-108-000	Police Animal Cntrl, Fica	4,994.48	5,014.32	5,350.31	5,865.00	6,309.00	
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	5,879.29	6,136.05	5,907.10	6,112.00	7,977.00	
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	322.00	0.00	0.00	0.00	0.00	
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	18,213.30	17,426.94	20,740.56	21,291.00	22,748.00	
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	0.00	0.00	100.00	0.00	0.00	
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	0.00	272.34	396.38	250.00	400.00	
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,830.43	2,083.11	1,625.42	2,000.00	2,000.00	
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	658.04	821.87	368.83	630.00	630.00	
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,679.22	1,514.05	1,350.57	2,000.00	2,000.00	
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	778.20	1,228.91	2,849.17	2,500.00	2,500.00	
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	200.00	1,024.19	966.45	1,500.00	1,500.00	
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	161.63	221.93	281.60	300.00	300.00	
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	40.00	685.85	870.05	900.00	900.00	
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	194.89	346.63	176.83	500.00	500.00	
Police - Animal Control Total		**100,359.30**	**105,143.65**	**113,676.05**	**120,509.00**	**130,239.00**	**0.00**

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits** One Animal Control Supervisor and one part time employee (1,248 hours @ 15.50) overtime for emergency call outs,etc.				109,928	119,510	8.7%
203		**Small Equipment Repairs** for costs associated with repairs to and replacement of equipment				250	400	60.0%
206		**Electricity** for costs associated with Animal Control facility				2,000	2,000	0.0%
207		**Water and Sewage** for Animal Control facility				630	630	0.0%
210		**Natural Gas** for Animal Control facility				2,000	2,000	0.0%
245		**Veterinary Services** costs associated with medical care for animals, rabies and euthanization				2,500	2,500	0.0%
252		**Other Professional Services/Outside Hire**				1,500	1,500	0.0%
		for purchases of animal food and other supplies			850			
	C	annual stray contract			450			
		costs associated with blood work/titres/vaccines			200			
303		**Other Office Supplies** for miscellaneous office supplies for Animal Control facility				300	300	0.0%
319		**Uniform Purchases**				900	900	0.0%
	C	uniform allowance for Animal Control Supervisor and Officer						
322		**Janitorial Supplies** for costs associated with cleaning supplies and paper products for Animal Control facility				500	500	0.0%
		Summary						
		Salary and Benefits				109,928	119,510	8.7%
		Operating Budget				10,580	10,730	1.4%
		Total				120,508	130,240	8.1%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5650 Animal Control

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMillan, Jana	Animal Control Officer	$54,358	$0	$4,158	$7,643	$21,296	$1,020	$432	$22,748	$88,907
	Total Full Time # 101	**$54,358**	**$0**	**$4,158**	**$7,643**	**$21,296**	**$1,020**	**$432**	**$22,748**	**$88,907**
PART TIME EMPLOYEES										
Claydon, John	Animal Control	$25,742	$0	$1,969	$0	$0	$0	$0	$0	$27,712
	Total Part Time # 102	**$25,742**	**$0**	**$1,969**	**$0**	**$0**	**$0**	**$0**	**$0**	**$27,712**
OVERTIME										
Animal Control	Overtime	$2,375	$0	$182	$334	$0	$0	$0	$0	$2,891
	Total Overtime # 105	**$2,375**	**$0**	**$182**	**$334**	**$0**	**$0**	**$0**	**$0**	**$2,891**
TOTAL 5650		**$82,476**	**$0**	**$6,309**	**$7,977**	**$21,296**	**$1,020**	**$432**	**$22,748**	**$119,510**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5660 Police - Information Services							
01-4210-5660-101-000	Police Info.Systems, Salaries FT	164,843.56	147,205.11	106,835.86	103,418.00	127,644.00	
01-4210-5660-105-000	Police Info.Systems, Salaries OT	186.65	0.00	93.23	0.00	0.00	
01-4210-5660-108-000	Police Info.Systems, Fica	15,407.54	13,544.12	9,995.81	9,813.00	11,666.00	
01-4210-5660-112-000	Police Info,Systems, State Retirement	18,936.21	16,478.11	11,939.36	11,552.00	17,947.00	
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	35,902.52	30,969.68	24,858.08	24,858.00	24,858.00	
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	4,570.60	6,756.61	5,024.88	4,647.00	4,874.00	
01-4210-5660-319-000	Police Info Services, Uniforms	166.00	178.91	169.99	200.00	200.00	
Police - Information Services Total		**240,013.08**	**215,132.54**	**158,917.21**	**154,488.00**	**187,189.00**	**0.00**

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits** Two Records/Communications Manager and one Records Clerks w/OT				154,288	186,990	21.2%
319		**Uniform Purchases** for Records Clerks				200	200	0.0%
		Summary						
		Salary and Benefits				154,288	186,990	21.2%
		Operating Budget				200	200	0.0%
		Total				154,488	187,190	21.2%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5660 Police Information Services

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Kirkwood, Debra	Records Clerk	$63,822	$12,429	$5,833	$8,973	$0	$1,876	$561	$2,437	$93,495
Vachon, Michelle	Records Clerk	$63,822	$12,429	$5,833	$8,973	$0	$1,876	$561	$2,437	$93,495
	Total Full Time # 101	**$127,644**	**$24,858**	**$11,666**	**$17,947**	**$0**	**$3,753**	**$1,121**	**$4,874**	**$186,990**
OVERTIME										
Police Information Services	Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime # 105	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5660		**$127,644**	**$24,858**	**$11,666**	**$17,947**	**$0**	**$3,753**	**$1,121**	**$4,874**	**$186,990**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5671 Police - Support Services							
01-4210-5671-237-000	Police Support Serv.Training	40,791.25	21,808.74	25,760.55	40,000.00	40,000.00	
01-4210-5671-244-000	Police Support Serv. Medical Exams	614.70	945.70	1,319.90	1,500.00	1,500.00	
01-4210-5671-246-000	Police Support Serv. Psych Srvs for Ne	1,000.00	2,125.00	3,037.50	1,500.00	2,000.00	
01-4210-5671-252-000	Police Support Serv. Outside Hire	893.95	1,973.68	395.06	2,000.00	2,000.00	
01-4210-5671-256-000	Police, Support Serv, Comfort Dog Sup	0.00	0.00	0.00	0.00	0.00	
01-4210-5671-303-000	Police Support Serv. Other Office Supp	3,284.59	3,885.08	3,704.61	5,000.00	5,000.00	
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	1,053.85	614.14	1,589.23	3,100.00	3,100.00	
01-4210-5671-320-000	Police Support Serv. Ammunition	13,490.59	21,398.08	22,855.70	22,300.00	22,300.00	
01-4210-5671-403-000	Police Support Serv. Small Equip.	1,236.00	1,663.90	3,651.50	12,623.00	12,623.00	
Police - Support Services Total		**62,364.93**	**54,414.32**	**62,314.05**	**88,023.00**	**88,523.00**	**0.00**

Commodity		5671 POLICE - SUPPORT SERVICES	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
237		**Training / Recruitment**				40,000	40,000	0.0%
		costs associated with training all employees & recruitment			35,000			
		Special Operations Unit (SOU)			5,000			
244		**Medical Exams**				1,500	1,500	0.0%
		new employee pre-hire exam	3	500	1,500			
246		**Psychological Services**				1,500	2,000	33.3%
		costs associated with recruitment (new hires)	4	500	2,000			
252		**Other Professional Services/Outside Hire**				2,000	2,000	0.0%
		for costs associated with entrance exams			500			
		promotional exams			450			
		Hepatitis B Vaccine (series of three shots)	3	300	900			
		polygraph materials	3	30	90			
		credit files	3	20	60			
303		**Other Office Supplies**				5,000	5,000	0.0%
		for the purchase of miscellaneous items needed for DARE and other Community Policing related programs						
319		**Uniform Purchases**				3,100	3,100	0.0%
	C	1 Captain (600) 1 Sergeant, 3 School Resource Officers and 1 Officer (500) per contract						
320		**Ammunition**				22,300	22,300	0.0%
		Weapons, Ammo & related accessories						
		(Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges, Cleaning Equip/Targets)						
403		**Small Equipment**				12,623	12,623	0.0%
		Spare Taser's for backup purposes	3	825	2,475			
		simunition rounds and related training supplies			2,000			
		pistol rated shields	6	1,358	8,148			
		Summary						
		Operating Budget				88,023	88,523	0.6%
		Total				88,023	88,523	0.6%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5672 Police - Crossing Guards							
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	47,763.00	48,713.00	42,052.50	53,650.00	53,650.00	_____
01-4210-5672-108-000	Police Crossing Grds, Fica	3,654.51	3,726.30	3,216.91	4,105.00	4,105.00	_____
01-4210-5672-319-000	Police Crossing Grds, Uniform Purchas	156.40	383.38	0.00	1,000.00	1,000.00	_____
Police - Crossing Guards Total		**51,573.91**	**52,822.68**	**45,269.41**	**58,755.00**	**58,755.00**	**0.00**

Commodity		5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits** 10 School Crossing Guards @ 14.00 (10 hours/week) 180 school days & training				57,755	57,755	0.0%
319		**Uniform Purchases** for the replacement of vests/signs/supplies				1,000	1,000	0.0%
		Summary **Salary and Benefits** **Operating Budget**				57,755 1,000	57,755 1,000	0.0% 0.0%
		Total				58,755	58,755	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5672 Police Crossing Guards

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5673 Police - Prosecutor							
01-4210-5673-101-000	Police Prosecutor, Salarie FT	179,010.15	191,597.97	197,060.12	193,757.00	217,250.00	_____
01-4210-5673-102-000	Police Prosecutor, Salaries PT	29,694.46	29,484.87	31,950.40	33,518.00	39,451.00	_____
01-4210-5673-105-000	Police Prosecutor, Salaries OT	341.30	305.95	0.00	400.00	400.00	_____
01-4210-5673-108-000	Police Prosecutor, Fica	17,043.78	17,940.13	18,511.48	18,805.00	21,056.00	_____
01-4210-5673-112-000	Police Prosecutor, State Retirement	20,313.57	21,482.41	21,932.73	21,687.00	30,602.00	_____
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	18,861.94	18,144.88	18,144.88	18,145.00	18,145.00	_____
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	26,422.99	28,690.74	31,288.92	32,156.00	34,244.00	_____
01-4210-5673-215-000	Police Prosecutor, Publications	1,940.00	2,200.16	2,278.28	2,624.00	2,624.00	_____
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	427.46	497.12	299.11	600.00	600.00	_____
Police - Prosecutor Total		**294,055.65**	**310,344.23**	**321,465.92**	**321,692.00**	**364,372.00**	**0.00**

Commodity		5673 POLICE - PROSECUTOR	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX	C	**Salary and Benefits** 1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate				**318,467**	**361,149**	13.4%
215		**Publications**				**2,624**	**2,624**	0.0%
		LexisNexis RSA's on-line	12	162	1,944			
		Rules of Evidence			200			
		Juvenile Laws			280			
		Motor Vehicle and Criminal Code books			200			
319		**Uniform Purchases**				**600**	**600**	0.0%
	C	for the purchase of uniforms per contract - one officer						
		Summary						
		Salary and Benefits				**318,467**	**361,149**	**13.4%**
		Operating Budget				**3,224**	**3,224**	**0.0%**
		Total				**321,691**	**364,373**	**13.3%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5673 Police Prosecutor

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	$63,822	$0	$4,882	$8,973	$28,749	$1,855	$510	$31,114	$108,792
Cloutier, Jeri	Victim Witness Advocate	$55,633	$5,716	$4,693	$7,822	$0	$0	$430	$430	$74,295
Tessier, Joseph	Police Prosecutor	$97,795	$12,429	$8,432	$13,750	$0	$1,876	$823	$2,700	$135,106
	Total Full Time # 101	**$217,250**	**$18,145**	**$18,008**	**$30,545**	**$28,749**	**$3,731**	**$1,764**	**$34,244**	**$318,193**
PART TIME EMPLOYEES										
Hewitt, Leiane	Legal Aide	$39,451	$0	$3,018	$0	$0	$0	$0	$0	$42,469
	Total Part Time # 102	**$39,451**	**$0**	**$3,018**	**$0**	**$0**	**$0**	**$0**	**$0**	**$42,469**
OVERTIME										
Police Prosecutor	Overtime	$400	$0	$31	$56	$0	$0	$0	$0	$487
	Total Overtime # 105	**$400**	**$0**	**$31**	**$56**	**$0**	**$0**	**$0**	**$0**	**$487**
TOTAL 5673		**$257,102**	**$18,145**	**$21,056**	**$30,602**	**$28,749**	**$3,731**	**$1,764**	**$34,244**	**$361,149**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5677 IT - Police							
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	2,905.34	10,689.38	7,584.00	11,300.00	10,300.00	_____
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	7,200.00	2,838.00	0.00	0.00	1,548.00	_____
01-4210-5677-215-000	IT - Police, Subrciptions	961.20	8,035.90	3,228.93	2,274.00	2,139.00	_____
01-4210-5677-269-000	IT - Police Software Mtce	30,378.40	32,674.14	36,257.78	42,755.00	41,775.00	_____
01-4210-5677-303-000	IT - Police Other Office Supplies	4,116.42	4,187.95	6,139.25	5,500.00	5,500.00	_____
01-4210-5677-325-000	IT - Police Equipment Repair Parts	5,646.45	2,455.95	0.00	4,800.00	4,800.00	_____
01-4210-5677-403-000	IT - Police Small Equipment	19,780.00	-85.00	1,109.98	0.00	0.00	_____
01-4210-5677-411-000	IT - Police, Computer Equipment	14,291.72	18,666.46	25,300.95	27,000.00	29,150.00	_____
01-4210-5677-412-000	IT - Police Software Mtce	12,926.64	2,500.00	0.00	0.00	0.00	_____
01-4210-5677-450-000	IT - Police Cap Res Fund	5,000.00	0.00	0.00	0.00	0.00	_____
IT - Police Total		**103,206.17**	**81,962.78**	**79,620.89**	**93,629.00**	**95,212.00**	**0.00**

Cmdty		5677 Police IT	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
204	C	**Large Equipment/Hardware Maintenance**				11,300	10,300	-8.8%
		Maintenance on crucial police systems/Data Center	1	2,200	2,200			
		Phone system maintenance			7,200			
		Data Card ID Works/booking camera maintenance			900			
208	C	**Telephone**				0	1,548	100.0%
	N	Internet Connection & Phone at Firing Range Trailer	12	129	1,548			
215		**Software Subscriptions**				2,274	2,139	-5.9%
	C	Software for CDR (Crash Data Retrieval) one year			1,350			
		Veriato security software			789			
269		**Software Maintenance**				42,755	41,775	-2.3%
	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	21,500	21,500			
	C	Radio IP (VPN for cruiser laptops);	1	1,450	1,450			
	C	VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375			
	C	Exacom Recording System (5 of 5 yr lease)	1	4,000	4,000			
	C	ArcGIS Licenses (thru ESRI)	1	1,000	1,000			
	C	Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	3,250	3,250			
	C	Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	1,400	1,400			
	C	Cellebrite (Mobile phone examiner)	1	4,800	4,800			
						5,500	5,500	0.0%
303		**Other Office Supplies**			5,500			
		for computer and ID supplies, including printer cartridges/toner, cables						
						4,800	4,800	0.0%
325		**Equipment Repair/Parts**			4,800			
		for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers						
411		**Computer Equipment**				27,000	29,150	8.0%
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	11	1,150	12,650			
	R	Replacement of 3 toughbook tablets at time of cruiser replacements	3	4,700	14,100			
	R	Replacement printers in rotation (2)	2	1,200	2,400			
412		**Computer Software**			0	0	0	0.0%
		Summary				93,629	95,212	1.7%
		Operating Budget						
		Total			-	93,629	95,212	1.7%

TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051

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

Robert M. Buxton
Chief of Department

TO: Hudson Board of Selectmen

FR: Robert M. Buxton
Fire Chief

DT: October 3, 2020

RE: FY2022 Budget Request

Please accept this letter and associated documents as the Fire Department's Proposed FY22 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 FY22. The Board of Selectmen asked the Department Heads to submit a budget proposal with a 0% increase on the operational side of our budgets. As of this submission we are happy to report that we have met this goal and provide you with a budget that will continue to support and maintain all safety and delivery programs provided by the Fire Department.

The objective for our FY22 budget request remains constant with our prior requests; which is, continuing to provide emergency and support services to the Town of Hudson with the highest degree of excellence, proficiency and compassion. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise.

As a brief overview of the budget you will note that we have proposed changes that will assist us in supporting our core values, mission and vision. Additionally we have targeted areas that will provide us consistency and operational efficiency.

With the ultimate impact of COVID-19 on our service delivery we have identified programming that will allow us to continue to meet the goals of the department and the community.

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.

- The second outside the budget request is to support the implementation of a new software program to assist the fire department with the delivery and tracking of training and inventory control.
    - Target Solutions is a cloud based inventory and training delivery and tracking software.

- As with any department in the Town of Hudson, the fire department continues to implement new inventory programs that will provide us with opportunities to plan maintenance, value and replacement of critical inventory needs. This will lead us to a more efficient budget program that is built on inventory controls.
- This program will also become our primary training delivery and tracking program. As with any other profession, the members of the fire department are required to reach benchmarks each year to support skill development. This program will allow us to have access to up to date delivery programs and assist with recertification through up to date tracking. Each year members of the department participate in over 1,000 hours of continuing education. This ultimately needs to be logged by the administration in a manual application. Target Solutions will provide an opportunity for education efforts to not only participate in but to be recorded without the need of additional tracking. This will improve our efficiency administratively and provide a better support system for our members.
- The implementation of this program will cost $11,000. This will cover all needed licenses and programming. Maintenance costs moving forward will be $395 per year.

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5710 Fire - Administration							
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	405,181.33	415,324.76	447,332.13	444,357.00	459,351.00	
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	0.00	133.20	21,403.00	22,045.00	
01-4220-5710-108-000	Fire - Admin, Fica	11,805.92	12,192.00	12,968.62	15,476.00	15,898.00	
01-4220-5710-112-000	Fire - Admin, State Retirement	10,406.22	10,861.01	11,331.97	12,279.00	16,140.00	
01-4220-5710-114-000	Fire - Admin, Fire Retirement	100,050.18	102,012.77	103,224.58	100,628.00	113,671.00	
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	31,213.52	31,213.52	24,624.32	31,214.00	21,136.00	
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	38,339.98	39,746.60	41,831.16	44,220.00	66,902.00	
01-4220-5710-159-000	Fire - Admin, Stipend	0.00	0.00	101,999.84	0.00	0.00	
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	467.70	1,376.23	1,482.33	970.00	1,200.00	
01-4220-5710-215-000	Fire - Admin, Publications	487.95	408.00	511.95	450.00	450.00	
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	3,947.69	4,646.80	4,337.50	4,258.00	4,258.00	
01-4220-5710-220-000	Fire - Admin, Service Recognition	2,093.65	2,303.50	2,431.89	2,000.00	2,276.00	
01-4220-5710-221-000	Fire - Admin, Equipment Rental	3,210.74	5,717.87	4,776.83	4,512.00	4,800.00	
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	408.71	479.68	482.65	500.00	500.00	
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	167.86	120.00	0.00	525.00	525.00	
01-4220-5710-232-000	Fire - Admin, Transportation	4.75	605.70	18.80	1,000.00	1,000.00	
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	0.00	35.96	95.92	100.00	0.00	
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	0.00	1,000.00	1,000.00	
01-4220-5710-235-000	Fire - Admin, Registration Fees	35.00	295.00	0.00	1,000.00	1,000.00	
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	0.00	500.00	500.00	
01-4220-5710-237-000	Fire - Admin, Training	2,574.95	575.00	1,150.00	5,000.00	2,500.00	
01-4220-5710-238-000	Fire - Admin, Postage	1,443.46	1,038.42	910.94	2,600.00	1,500.00	
01-4220-5710-241-000	Fire - Admin, Printing	163.68	270.00	526.00	700.00	500.00	
01-4220-5710-244-000	Fire - Admin, Medical Exams	14,354.15	16,944.15	10,044.35	16,052.00	19,572.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4220-5710-252-000	Fire - Admin, Professional Services	0.00	225.00	0.00	300.00	300.00	_____
01-4220-5710-254-000	Fire - Admin, Towing	755.00	0.00	622.00	618.00	618.00	_____
01-4220-5710-301-000	Fire - Admin, Paper	393.48	929.75	350.16	650.00	650.00	_____
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,337.95	1,970.26	2,688.41	2,500.00	2,500.00	_____
01-4220-5710-304-000	Fire - Admin, Gasoline	7,557.15	6,823.93	5,666.86	8,500.00	8,500.00	_____
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,862.53	1,947.19	2,850.80	1,800.00	1,800.00	_____
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	56.79	0.00	0.00	100.00	100.00	_____
01-4220-5710-326-000	Fire - Admin, Furniture	5,878.00	104.99	3,536.27	1,298.00	1,298.00	_____
Fire - Administration Total		**645,198.34**	**658,168.09**	**785,929.48**	**726,510.00**	**772,490.00**	**0.00**

Cr	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY21	FY22	% C'
1XX	**Salaries and Benefits**	1		715,143			
	Salaries & Benefits				**669,577**	**715,143**	**7%**
214	**Notices/Newspaper Ads**				**970**	**1,200**	**24%**
	~Examples: vacant positions, RFP's, sales of equipment	4	300	1,200			
215	**Publications and Subscriptions**				**450**	**450**	**0%**
	NH RSA'S	0	150	-			
	Publications, Trade Journals, Survey Subscription	1	450	450			
217	**Association Dues/Fees**				**4,258**	**4,258**	**0%**
	Border Area Mutual Aid	1	50	50			
	Executive Fire Officer	1	75	75			
	Hillsborough County Warden	1	70	70			
	International Association of Fire Chiefs	1	413	413			
	NH Assoc. of Fire Chiefs	3	85	255			
	Souhegan Mutual Aid	1	125	125			
	Souhegan Mutual Aid Response Team	1	3,270	3,270			
220	**Service Recognition**				**2,000**	**2,276**	**14%**
	Chief's Awards	2	250	500			
	Department Awards Program	1	1,776	1,776			
221	**Copier Supplies/Usages**				**4,512**	**4,800**	**6%**
	4 Copy Machine Units w/Usage and Other fees	12	400	4,800			
230	**Meals In Town**				**500**	**500**	**0%**
	~Examples: Meetings with officers, training, association meetings, emergency rehab	1	500	500			
231	**Meals Out of Town**				**525**	**525**	**0%**
	~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	525	525			
232	**Transportation**				**1,000**	**1,000**	**0%**
	Chief Conference Transportation	1	600	600			
	National Fire Academy Transportation	1	400	400			
233	**Mileage / Car Reimbursement**				**100**	**0**	**-100%**
	Reimbursement for employee for personal vehicle mileage	0	100	-			
234	**Lodging - Conference**				**1,000**	**1,000**	**0%**
	Conferences or Training events that require lodging expense	2	500	1,000			
235	**Conference Fees**				**1,000**	**1,000**	**0%**
	Conference & Registration fees	2	430	860			
	Seminar & Registration fees	2	70	140			
236	**Education Reimbursement**				**500**	**500**	**0%**
	Professional development seminar reimbursement or approved college training	2	250	500			

C - Contract
N - New
R - Replacement

Cnr		5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Ch
237		**Training**				**5,000**	**2,500**	-50%
		Promotional Testing (Capt, Lt) NH Fire Academy	1	1,500	1,500			
		Professional training paid to institutions.	4	250	1,000			
238		**Postage All Areas**				**2,600**	**1,500**	-42%
		Postage & shipping expenses	1	1,500	1,500			
241		**Printing**				**700**	**500**	-29%
		Business Cards. Letterhead, Official Stock paper	1	500	500			
244		**Medical Exams**				**16,052**	**19,572**	22%
		NFPA 1500 exams	44	423	18,612			
		Hep B Series / Hep Titer	0	-	-			
		Pulmonary Function	8	120	960			
		~ 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.						
252		**Professional Services**				**300**	**300**	0%
		Shredding	1	300	300			
254		**Towing**				**618**	**618**	0%
		All vehicles: Cars, Fire Trucks and Ambulances	6	103	618			
301		**Paper**				**650**	**650**	0%
		~ Copy machine paper needs for all fire buildings and usages	1	650	650			
303		**Office Supplies**				**2,500**	**2,500**	0%
		Office Supplies & Materials	1	2,500	2,500			
304		**Gasoline**				**8,500**	**8,500**	0%
		All gasoline powered vehicles (as charged through HPD)	3,400	2.500	8,500			
319		**Uniform Purchases**				**1,800**	**1,800**	0%
		Chief	1	600	600			
	C	Deputy Chief	2	600	1,200			
325		**Equipment Repair Parts**				**100**	**100**	0%
		Administrative Office Equipment (printers, shredders)	1	100	100			
326		**Furniture**				**1,298**	**1,298**	0%
		Replacement Furniture (desk, chair, cabinets, shelving)	2	649	1,298			
		Summary						
		Salary and Benefits				**669,577**	**715,143**	**6.8%**
		Operating Budget				**56,933**	**57,347**	**0.7%**
		Total			-	**726,510**	**772,490**	**6.3%**

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5710 Fire Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buxton, Robert	Fire Chief	$124,123	$13,367	$1,994	$40,948	$0	$0	$932	$932	$181,364
Cheyne, Helen	Administrative Aide II	$53,110	$2,053	$4,220	$7,467	$12,381	$533	$455	$13,369	$80,219
LaRiviere, Erika	Executive Coordinator	$61,681	$0	$4,719	$8,672	$26,391	$1,855	$483	$28,729	$103,800
Paquette, James	Deputy Fire Chief	$108,422	$0	$1,572	$35,769	$21,296	$1,020	$766	$23,082	$168,845
Tice, Scott	Deputy Fire Chief	$112,015	$5,716	$1,707	$36,954	$0	$0	$791	$791	$157,182
	Total Full Time # 101	**$459,351**	**$21,136**	**$14,211**	**$129,810**	**$60,068**	**$3,407**	**$3,427**	**$66,902**	**$691,411**
PART TIME										
Haggerty, Robert	Support Services	$22,045	$0	$1,686	$0	$0	$0	$0	$0	$23,732
	Total Part Time # 102	**$22,045**	**$0**	**$1,686**	**$0**	**$0**	**$0**	**$0**	**$0**	**$23,732**
OVERTIME										
Fire Administration	Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime # 105	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5710		**$481,397**	**$21,136**	**$15,898**	**$129,810**	**$60,068**	**$3,407**	**$3,427**	**$66,902**	**$715,143**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5715 Fire - Facilities							
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	3,494.30	3,907.54	4,286.18	4,910.00	5,101.00	_____
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	27.28	28.90	0.00	0.00	0.00	_____
01-4220-5715-108-000	Fire - Facility, Fica	269.16	300.71	327.74	376.00	390.00	_____
01-4220-5715-112-000	Fire - Facility, State Retirement	399.12	447.89	478.79	548.00	717.00	_____
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	364.75	173.00	450.00	1,144.00	500.00	_____
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	0.00	33.88	294.95	500.00	250.00	_____
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	8,886.39	838.98	2,163.51	1,700.00	3,963.00	_____
01-4220-5715-206-000	Fire - Facility, Electricity	20,524.41	31,473.74	37,397.15	35,542.00	35,542.00	_____
01-4220-5715-207-000	Fire - Facility, Water and Sewer	1,122.19	4,553.50	4,707.24	1,700.00	4,700.00	_____
01-4220-5715-208-000	Fire - Facility, Telephone	13,017.45	13,468.81	13,165.66	13,817.00	13,817.00	_____
01-4220-5715-209-000	Fire - Facility, Heating Oil	10,530.12	10,831.49	8,694.51	10,078.00	10,078.00	_____
01-4220-5715-210-000	Fire - Facility, Natural Gas	10,855.99	17,226.06	14,980.05	20,000.00	15,000.00	_____
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	850.00	0.00	850.00	850.00	_____
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	246.00	0.00	0.00	300.00	300.00	_____
01-4220-5715-224-000	Fire - Facility, Building Maint	43,001.85	36,409.62	35,755.25	41,770.00	41,770.00	_____
01-4220-5715-253-000	Fire - Facility, Pest Control	1,861.00	2,386.00	2,400.00	2,400.00	2,400.00	_____
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	6,560.77	5,350.61	5,501.75	5,000.00	5,000.00	_____
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	951.00	1,283.86	1,562.00	1,000.00	1,200.00	_____
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	14,285.69	0.00	0.00	0.00	_____
Fire - Facilities Total		**122,111.78**	**143,850.28**	**132,164.78**	**141,635.00**	**141,578.00**	**0.00**

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
1XX's	**Salaries and Benefits**	1		6,208			
	Salaries & Benefits				5,834	6,208	6%
202	**Small Equipment Maintenance** (Maintenance agreements)				1,144	500	-56%
	Air Compressor maintenance	1	150	150			
	Water System (Burns Hill and Robinson Road)	1	200	200			
	Workout equipment maintenance	1	150	150			
203	**Small Equipment Repairs**				500	250	-50%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	250	250			
204	**Large Equipment Maintenance**				1,700	3,963	133%
	Station generator maintenance	4	791	3,163			
	Plymovent Repairs	1	800	800			
206	**Electricity**				35,542	35,542	0%
	Electricity for 5 buildings.	1	35,542	35,542			
207	**Water & Sewer**				1,700	4,700	176%
	Water & Sewer for 5 buildings	1	4,700	4,700			
208	**Telephone**				13,817	13,817	0%
	Comcast -3 Stations Internet Connection & Burns Hill Phone Line	12	353	4,236			
	Consolidated - Radio Communication lines Robinson Road/ Merrill Hi	12	160	1,920			
	Consolidated - Centrex lines, Fax lines	12	633	7,596			
	A T & T Fire phone lines	12	5	65			
209	**Heating Oil**				10,078	10,078	0%
	~Burns Hill and Robinson Road Stations	1	10,078	10,078			
210	**Natural Gas**				20,000	15,000	-25%
	~Central Station, Administration Building and Lowell Rd. Station	1	15,000	15,000			
213	**Fire Alarm Maintenance**				850	850	0%
	Fire Alarm Maintenance and Inspection	2	425	850			
217	**Boiler Inspections and Air Tanks**				300	300	0%
	Required State Inspections	1	300	300			
224	**Building Maintenance**				41,770	41,770	0%

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

Cmdty		5715 Facilities	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Furnace/ A/C Cleaning	10	175	1,750			
		Grounds Upkeep - All buildings	1	1,500	1,500			
		Water Filters	2	1,900	3,800			
		Building Maintenance - All buildings	1	34,720	34,720			
253		**Pest Control**				**2,400**	**2,400**	0%
		Pest Control - all 5 buildings	12	200	2,400			
322		**Janitorial Supplies**				**5,000**	**5,000**	0%
		Cleaning products for building and apparatus. All 5 buildings.	1	5,000	5,000			
325		**Equipment Repair Parts**				**1,000**	**1,200**	20%
		Overhead Door Repairs/Maintenance	4	300	1,200			
		Summary						
		Salary and Benefits				**5,834**	**6,208**	**6.4%**
		Operating Budget				**135,801**	**135,371**	**-0.3%**
					-	**141,635**	**141,579**	**0.0%**

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5715 Fire Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiros, Wayne	Custodian	$5,101	$0	$390	$717	$0	$0	$0	$0	$6,208
	Total Full Time # 101	**$5,101**	**$0**	**$390**	**$717**	**$0**	**$0**	**$0**	**$0**	**$6,208**
TOTAL 5715		**$5,101**	**$0**	**$390**	**$717**	**$0**	**$0**	**$0**	**$0**	**$6,208**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5720 Fire - Communications							
01-4220-5720-101-000	Fire-Communications, Salaries FT	173,627.39	159,301.16	174,193.81	174,595.00	194,517.00	_____
01-4220-5720-105-000	Fire-Communications, Salaries OT	37,757.11	77,199.12	58,684.64	52,043.00	57,880.00	_____
01-4220-5720-108-000	Fire-Communications, Fica	16,132.30	15,346.81	14,807.39	17,338.00	19,308.00	_____
01-4220-5720-112-000	Fire-Communications, State Retrmnt	21,630.51	21,080.74	22,867.33	25,315.00	35,487.00	_____
01-4220-5720-114-000	Fire-Communications, Fire Pension	6,766.99	16,345.88	7,178.36	0.00	0.00	_____
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	24,575.22	14,704.68	2,131.80	0.00	0.00	_____
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	37,460.51	39,831.51	77,356.15	91,305.00	96,613.00	_____
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	57.88	70.68	0.00	1,000.00	500.00	_____
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	2,654.00	500.00	0.00	2,000.00	1,000.00	_____
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	0.00	62,014.18	1,243.82	2,000.00	2,000.00	_____
01-4220-5720-208-000	Fire - Communications, Telephone	4,560.00	4,180.00	4,710.00	4,749.00	4,749.00	_____
01-4220-5720-212-000	Fire-Communications, Radio Repairs	3,028.83	1,413.00	350.00	4,000.00	4,000.00	_____
01-4220-5720-237-000	Fire-Communications, Training	0.00	500.00	758.00	500.00	500.00	_____
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,848.00	5,226.00	4,932.00	0.00	0.00	_____
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	2,320.01	1,896.53	1,800.51	2,500.00	2,500.00	_____
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	3,281.19	836.99	1,752.25	4,350.00	4,000.00	_____
01-4220-5720-403-000	Fire-Communications, Small Equip	23,616.67	26,024.50	0.00	3,150.00	3,000.00	_____
Fire - Communications Total		**362,316.61**	**446,471.78**	**372,766.06**	**384,845.00**	**426,054.00**	**0.00**

Cmdty		5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
1XX's		**Salaries and Benefits**	1		403,805			
		Salaries & Benefits				**360,596**	**403,805**	**12%**
202		**Small Equipment Maintenance**				**1,000**	**500**	-50%
		Dispatch Center	1	500	500			
203		**Small Equipment Repair**				**2,000**	**1,000**	-50%
		Battery Back-up	1	1,000	1,000			
205		**LG Equipment Repair**				**2,000**	**2,000**	0%
		Dispatch Center	1	2,000	2,000			
208		**Telephone**				**4,749**	**4,749**	0%
		Radio Lines for Interoperability	12	396	4,749			
212		**Radio Repairs**				**4,000**	**4,000**	0%
		Radio Repairs	1	4,000	4,000			
237		**Training**				**500**	**500**	0%
		Specialized Dispatcher Training & Certificati	1	500	500			
252		**Other Professional Services**				-	-	0%
		2-Way Communications Contract	0	5,348	-			
319		**Uniform Purchases**				**2,500**	**2,500**	0%
	C	Dispatch Uniforms	4	500	2,000			
	C	Class A Uniform	1	500	500			
325		**Equipment Repair Parts**				**4,350**	**4,000**	-8%
		Portable Radio Batteries	1	1,000	1,000			
		Portable Radio Parts and Repairs	1	3,000	3,000			
403		**Small Equipment**				**3,150**	**3,000**	-5%
	R	Replacement Speaker Mics	3	200	600			
	R	Replacement Headsets	6	400	2,400			
		Summary						
		Salary and Benefits				**360,596**	**403,805**	**12.0%**
		Operating Budget				**24,249**	**22,249**	**-8.2%**
					-	**384,845**	**426,054**	**10.7%**

C - Contract
N - New
R - Replacement

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5720 Fire Communications

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Buskey, Cody	1 Dispatcher	$46,156	$0	$3,531	$6,490	$28,749	$1,020	$326	$30,094	$86,271
Collins, John	2 Dispatcher	$51,687	$0	$3,954	$7,267	$10,648	$1,855	$395	$12,898	$75,806
Frederick, Adam	3 Dispatcher	$49,788	$0	$3,809	$7,000	$28,749	$1,855	$359	$30,963	$91,560
Patti III, Anthony B	4 Dispatcher	$46,886	$0	$3,587	$6,592	$21,296	$1,020	$342	$22,657	$79,722
	Total Full Time # 101	**$194,517**	**$0**	**$14,881**	**$27,349**	**$89,442**	**$5,749**	**$1,422**	**$96,613**	**$333,359**
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Part Time #102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Fire Dispatch	Overtime	$57,880	$0	$4,428	$8,138	$0	$0	$0	$0	$70,446
	Total Overtime # 105	**$57,880**	**$0**	**$4,428**	**$8,138**	**$0**	**$0**	**$0**	**$0**	**$70,446**
INCENTIVE PAY										
Fire Dispatch	Incentive Pay	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Incentive Pay # 158	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5720		**$252,397**	**$0**	**$19,308**	**$35,487**	**$89,442**	**$5,749**	**$1,422**	**$96,613**	**$403,805**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5730 Fire - Suppression							
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,213,016.91	2,300,848.89	2,448,744.19	2,678,758.00	2,879,832.00	
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	10,651.00	0.00	0.00	0.00	0.00	
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	426,994.97	490,851.17	613,211.52	450,102.00	510,353.00	
01-4220-5730-108-000	Fire - Suppression, Fica	40,638.38	41,857.34	46,567.40	47,197.00	50,446.00	
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	823,067.26	890,152.61	922,216.77	941,474.00	1,118,422.00	
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	147,781.66	140,522.40	113,536.64	126,120.00	88,876.00	
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	368,280.95	423,381.01	541,625.73	564,356.00	792,832.00	
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	5,223.73	3,021.67	6,383.27	3,100.00	6,250.00	
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,240.18	2,683.59	1,461.66	6,100.00	6,100.00	
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	18,789.35	29,513.07	21,401.17	28,032.00	28,032.00	
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	41,764.68	23,644.65	49,165.58	19,405.00	19,405.00	
01-4220-5730-208-000	Fire - Suppression,Telephone	120.24	175.20	240.48	132.00	132.00	
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	490.00	280.00	270.00	250.00	250.00	
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,234.00	1,357.34	455.00	8,000.00	8,000.00	
01-4220-5730-237-000	Fire - Suppression, Training	7,867.15	1,924.70	1,449.60	8,500.00	8,500.00	
01-4220-5730-252-000	Fire - Suppression, Prof. Services	745.00	0.00	1,109.65	3,700.00	3,700.00	
01-4220-5730-305-000	Fire - Suppression, Diesel	24,645.89	28,437.75	22,090.36	15,000.00	15,000.00	
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	1,060.34	1,260.75	1,898.77	1,020.00	2,000.00	
01-4220-5730-307-000	Fire - Suppression, Tires	5,486.60	6,271.16	9,264.39	7,010.00	7,010.00	
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	66,776.45	44,030.08	50,518.00	57,154.00	61,069.00	
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	11,605.34	36,213.81	7,592.51	16,000.00	16,000.00	
01-4220-5730-324-000	Fire - Suppression, Chemicals	349.30	914.10	419.90	300.00	300.00	
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	3,854.44	6,737.79	300,469.02	2,100.00	2,100.00	
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	7,373.87	12,972.72	9,398.44	6,000.00	6,000.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4220-5730-403-000	Fire - Suppression, Small Equip	0.00	551.14	880.16	1,330.00	1,330.00	_____
01-4220-5730-404-000	Fire - Suppression, Trucks	65,963.56	257,153.35	231,420.53	274,040.00	270,322.00	_____
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	20,000.00	0.00	0.00	0.00	0.00	_____
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repı	20,000.00	0.00	0.00	0.00	0.00	_____
Fire - Suppression Total		**4,335,021.25**	**4,744,756.29**	**5,401,790.74**	**5,265,180.00**	**5,902,261.00**	**0.00**

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
1XX's	**Salaries and Benefits**	1		5,440,762			
	Salaries & Benefits				**4,808,007**	**5,440,762**	**13%**
202	**Small Equipment Maintenance**				**3,100**	**6,250**	102%
	Face Piece Fit Test	50	35	1,750			
	SCBA Cylinder Hydro	0	20	-			
	Hydraulic Rescue Equipment	1	1,310	1,310			
	SCBA Cylinder Flow Test	36	65	2,340			
	Recharge / Service Fire Extinguishers	0	625	-			
	Compressor Maintenance	1	850	850			
203	**Small Equipment Repairs**				**6,100**	**6,100**	0%
	Small Equipment Repairs / Replacement	1	3,300	3,300			
	Forestry Hose, Gate and Nozzles	1	2,800	2,800			
204	**Large Equipment Maintenance**				**28,032**	**28,032**	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,682	6,682			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	**Large Equipment Repairs**				**19,405**	**19,405**	0%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	**Telephone**						
	Mechanical Ipad	12	11	132	**132**	**132**	0%
215	**Publications and Subscriptions**				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0	-			

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

Cmdty		5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
217		**Association Dues, Fees**				**250**	**250**	0%
	C	Commercial Drivers License Fees	8	30	240			
		Mechanics Association Dues	1	10	10			
236		**Education Reimbursement**				**8,000**	**8,000**	0%
	C	Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C	Education Reimbursement - Others (Captains)	1	2,000	2,000			
237		**Training**				**8,500**	**8,500**	0%
		Certified Fire Courses	5	110	550			
		Prop Construction Materials	1	1,350	1,350			
		Outside Hire	1	6,000	6,000			
		NFA Course Attendance	4	150	600			
252		**Other Professional Services**				**3,700**	**3,700**	0%
		Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
		Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305		**Diesel**				**15,000**	**15,000**	0%
		Apparatus	6,000	2.500	15,000			
		Ambulances	0	2.500	-			
306		**Oil and Grease**				**1,020**	**2,000**	96%
		Grease, Oil & Assorted Fluids	1	2,000	2,000			
307		**Tires**				**7,010**	**7,010**	0%
		Administration Tires	6	155	930			
		Ambulance Tires	0	450	-			
		Apparatus Tires	9	676	6,080			

C - Contract
N - New
R - Replacement

Cmdty		5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
319		**Uniform Purchases**				57,154	61,069	7%
		Badges/Collar Devices/ Name Tags etc	5	355	1,775			
	C	Class A Uniforms	5	700	3,500			
		Forestry Shirts	4	86	344			
		Reflective Safety Vests	5	70	350			
		Gear Cleaner	1	750	750			
		Gloves NFPA Leather	15	59	885			
		Nomex Hoods	15	48	720			
		OSHA Standard Eye Protection	25	16	400			
		Leather Utility Gloves	15	34	510			
		Repair Turnout Gear & Decontamination	4	500	2,000			
		Turn Out Coats & Pants - NFPA	10	1,995	19,950			
		Uniforms - Call Personnel	0	0	-			
		Uniforms - Damaged on duty	1	1,500	1,500			
		Protective Clothing - New Hires	3	1,995	5,985			
	C	Uniform - Clothing Allowance Captains	4	600	2,400			
	C	Uniform - Clothing Allowance FF's & Lt's	40	500	20,000			
321		**Hose & Equipment**				16,000	16,000	0%
		Fire Hose 4'	1	3,200	3,200			
		Fire Hose 1.75 & Nozzles & Annual Testing	1	11,000	11,000			
		Hose Repair & Equipment	1	1,800	1,800			
324		**Other Chemicals**				300	300	0%
		Other Chemicals and Foam	1	300	300			
325		**Equipment Repair Parts**				2,100	2,100	0%
		Extinguisher Repair Parts	6	70	420			
		Mechanical Parts	1	1,300	1,300			
		SCBA Repair Parts/Maint	0	2,500	-			
	R	SCBA Face pieces	0	265	-			
		Air Monitoring Equipment/Repair	1	380	380			
340		**Small Operating Materials**				6,000	6,000	0%
		Hydraulic Rescue Equipment	1	1,500	1,500			
		Haz Mat Absorbent Equipment	1	500	500			
		Haz Mat Spill Kits	1	400	400			
	R	Positive Pressure Fans	1	1,400	1,400			
	R	Nozzles and Appliances	1	1,200	1,200			
	R	Hand tools	1	1,000	1,000			
403		**Small Equipment**				1,330	1,330	0%

C - Contract
N - New
R - Replacement

Cmdty		5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Cold Water Submersion Suit Repairs	1	500	500			
		Gas Meter Test Gas	1	230	230			
		Gas Meter Maintenance Sensors & Repairs	1	600	600			
404		**Trucks**				**274,040**	**270,322**	-1%
		Command Vehicle (Year 2 of 4)	1	13,900	13,900			
		Replacement Pumper Lease (Year 5 of 10)	1	57,707	57,707			
		Replacement Ladder Truck (Year 4 of 10)	1	112,433	112,433			
		Replacement Pumper Lease (Year 4 of 10)	1	61,282	61,282			
		Support Vehicle Lease (Year 2 of 4)	2	12,500	25,000			
		Summary						
		Salary and Benefits				**4,808,007**	**5,440,762**	**13.2%**
		Operating Budget				**457,173**	**461,499**	**0.9%**
					-	**5,265,180**	**5,902,261**	**12.1%**
		Total						

C - Contract
N - New
R - Replacement

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5730 Fire Suppression

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Armand, Michael	1	Firefighter/AEMT	$60,348	$13,367	$1,069	$19,909	$0	$0	$510	$510	$95,202
Bavaro, James	2	Firefighter/AEMT	$60,348	$0	$875	$19,909	$10,648	$527	$464	$11,638	$92,770
Benner, Craig	3	Firefighter/Paramedic	$66,167	$2,053	$989	$21,828	$12,381	$533	$558	$13,472	$104,510
Berube, Todd	4	Lieutenant/Paramedic	$84,938	$4,689	$1,300	$28,021	$10,648	$527	$621	$11,796	$130,743
Blinn, Kevin	5	Fire Captain/Paramedic	$91,188	$10,078	$1,468	$30,083	$0	$1,031	$745	$1,776	$134,593
Bradish, Glenn	6	Firefighter/AEMT	$60,348	$0	$875	$19,909	$28,749	$1,855	$464	$31,068	$112,199
Brideau, David	7	Firefighter/AEMT	$60,348	$0	$875	$19,909	$21,296	$1,020	$464	$22,779	$103,911
Canavan, Ian	8	Firefighter/AEMT	$60,348	$0	$875	$19,909	$21,296	$1,020	$464	$22,779	$103,911
Clarenbach, Brian	9	Firefighter/AEMT	$60,348	$0	$875	$19,909	$10,648	$527	$464	$11,638	$92,770
Conlon, Martin	10	Lieutenant/AEMT	$80,996	$0	$1,174	$26,720	$21,296	$1,020	$622	$22,937	$131,828
Covert, Cameron	11	Firefighter/Paramedic	$60,669	$0	$880	$20,015	$10,648	$527	$439	$11,614	$93,178
Crane, Benjamin	12	Firefighter/Paramedic	$66,167	$0	$959	$21,828	$28,749	$1,855	$508	$31,112	$120,066
Delos Reyes, Sarah	13	Firefighter/Paramedic	$66,167	$2,053	$989	$21,828	$12,381	$533	$510	$13,424	$104,461
DiFranza, Ryan	14	Firefighter/Paramedic	$57,133	$0	$828	$18,848	$10,648	$527	$417	$11,592	$88,402
Dube, Allan	15	Lieutenant/AEMT	$80,996	$0	$1,174	$26,720	$21,296	$1,020	$622	$22,937	$131,828
Gannon, Stephen	16	Fire Captain/Paramedic	$102,337	$0	$1,484	$33,761	$9,923	$527	$748	$11,197	$148,779
Girard, Corey R	17	Firefighter/AEMT	$53,894	$0	$781	$17,780	$19,845	$1,020	$400	$21,265	$93,721
Grebinar, Kevin	18	Fire Captain/Paramedic	$102,440	$12,429	$1,666	$33,795	$0	$1,876	$823	$2,700	$153,029
Hackett, Eric M	19	Firefighter/AEMT	$53,894	$0	$781	$17,780	$21,296	$1,020	$400	$22,716	$95,171
Henley, Thomas	20	Firefighter/AEMT	$52,136	$0	$756	$17,200	$28,749	$1,855	$382	$30,986	$101,077
Lambert, Eric	21	Lieutenant/AEMT	$80,996	$0	$1,174	$26,720	$28,749	$1,855	$622	$31,226	$140,116
Lappin, James	22	Firefighter/EMT-I	$53,802	$2,053	$810	$17,749	$12,381	$533	$455	$13,369	$87,783
Levesque, Kyle	23	Lieutenant/Paramedic	$75,724	$0	$1,098	$24,981	$10,648	$527	$537	$11,712	$113,515
Mallen, Michael	24	Lieutenant/AEMT	$72,191	$13,367	$1,241	$23,816	$0	$0	$563	$563	$111,177
Mamone, Sean	25	Fire Captain/AEMT	$95,035	$2,053	$1,408	$31,352	$12,381	$533	$788	$13,702	$143,550
Mortimer Jr, Paul W	26	Firefighter/AEMT	$56,687	$0	$822	$18,701	$26,391	$1,855	$400	$28,646	$104,856
Mulcay, Michael	27	Firefighter/AEMT	$60,348	$0	$875	$19,909	$28,749	$1,855	$464	$31,068	$112,199
Ogiba, Jeffrey	28	Firefighter/AEMT	$58,604	$0	$850	$19,333	$10,790	$527	$420	$11,736	$90,523
Olin, Paul	29	Firefighter/AEMT	$56,687	$0	$822	$18,701	$10,648	$527	$400	$11,575	$87,785
Perkins, Andrew	30	Firefighter/AEMT	$60,348	$0	$875	$19,909	$28,749	$1,020	$464	$30,233	$111,364
Provencal, Toby	31	Lieutenant/AEMT	$80,996	$13,367	$1,368	$26,720	$0	$0	$736	$736	$123,188
Rich, Gregory	32	Lieutenant/Paramedic	$84,938	$0	$1,232	$28,021	$28,749	$1,855	$621	$31,225	$145,415
Sands, Jeffrey	33	Firefigher/AEMT	$60,348	$13,367	$1,069	$19,909	$0	$0	$490	$490	$95,183
Savage, Benjamin T	34	Firefigher/AEMT	$53,894	$0	$781	$17,780	$10,648	$527	$400	$11,575	$84,030

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 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
Silver, Andrew	35	Firefighter/AEMT	$52,136	$0	$756	$17,200	$21,296	$1,020	$382	$22,697	$92,788
Tracy, Justin	36	Firefighter/AEMT	$60,348	$0	$875	$19,909	$9,923	$527	$464	$10,913	$92,045
Venetos, Demitri E	37	Firefighter/AEMT	$52,328	$0	$759	$17,263	$21,296	$1,020	$400	$22,716	$93,065
Whitney, Zachary	38	Firefighter/Paramedic	$66,167	$0	$959	$21,828	$10,648	$527	$483	$11,658	$100,612
Winsor, Alan	39	Firefighter/AEMT	$60,348	$0	$875	$19,909	$10,648	$527	$464	$11,638	$92,770
Open Position	40	Firefighter/AEMT	$51,341	$0	$744	$16,937	$28,749	$1,855	$479	$31,083	$100,106
Open Position	41	Firefighter/AEMT	$51,341	$0	$744	$16,937	$28,749	$1,855	$479	$31,083	$100,106
Open Position	42	Firefighter/AEMT	$51,341	$0	$744	$16,937	$28,749	$1,855	$479	$31,083	$100,106
Open Position	43	Firefighter/AEMT	$51,341	$0	$744	$16,937	$28,749	$1,855	$479	$31,083	$100,106
Open Position	44	Firefighter/AEMT	$51,341	$0	$744	$16,937	$28,749	$1,855	$479	$31,083	$100,106
		Total Full Time # 101	**$2,879,832**	**$88,876**	**$43,046**	**$950,057**	**$726,936**	**$43,321**	**$22,575**	**$792,832**	**$4,754,643**
OVERTIME											
Fire Suppression		Overtime	$510,353	$0	$7,400	$168,365	$0	$0	$0	$0	$686,119
		Total Overtime # 105	**$510,353**	**$0**	**$7,400**	**$168,365**	**$0**	**$0**	**$0**	**$0**	**$686,119**
TOTAL 5730			**$3,390,185**	**$88,876**	**$50,446**	**$1,118,422**	**$726,936**	**$43,321**	**$22,575**	**$792,832**	**$5,440,762**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5740 Fire - Inspectional Services							
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	223,941.57	201,570.83	205,502.49	285,552.00	301,295.00	
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	25,529.50	12,997.86	11,608.94	0.00	0.00	
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	2,946.44	2,236.13	3,446.27	4,000.00	4,000.00	
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	10,307.70	9,070.66	10,832.82	17,236.00	18,411.00	
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	0.00	0.00	232.25	23,899.00	31,839.00	
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	39,040.46	31,517.78	21,929.08	22,747.00	26,010.00	
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	10,593.44	10,593.44	12,302.16	10,593.00	13,457.00	
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	58,756.30	49,098.93	41,702.42	117,470.00	75,136.00	
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	2,303.34	857.39	1,136.65	1,819.00	1,819.00	
01-4220-5740-215-000	Fire - Inspec Serv, Publications	1,998.55	1,345.50	3,673.40	1,858.00	1,858.00	
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	650.00	950.00	520.00	840.00	735.00	
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	450.00	473.00	0.00	750.00	1,500.00	
01-4220-5740-237-000	Fire - Inspec Serv, Training	703.00	528.00	963.35	1,500.00	750.00	
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	20,000.00	23,366.00	34,563.25	20,000.00	20,000.00	
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	0.00	90.00	484.98	360.00	360.00	
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	1,533.14	1,604.14	3,246.04	2,400.00	2,400.00	
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	181.92	19.99	11.49	250.00	250.00	
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	1,599.53	1,348.00	1,343.41	2,000.00	1,500.00	
Fire - Inspectional Services Total		**400,534.89**	**347,667.65**	**353,499.00**	**513,274.00**	**501,320.00**	**0.00**

Cmdty		5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX's		**Salaries and Benefits**	1		470,147			
		Salaries & Benefits				481,497	470,147	-2%
208		**Telephone**	12	152	1,819	1,819	1,819	0%
215		**Publications and Subscriptions**				1,858	1,858	0%
		NFPA subscription, Electrical, Plumbing, Life Safety	1	1,858	1,858			
217		**Association Dues, Fees**				840	735	-13%
		ICC and NH Building Officials	1	505	505			
		Assoc. Dues NH Fire Prevention Society	5	25	125			
		NH Health Officers Association	3	35	105			
236		**Education Reimbursement**				750	1,500	100%
		Education Reimbursement 4 Fire Prevention Employees	4	375	1,500			
237		**Training**				1,500	750	-50%
		Professional Development Training	1	750	750			
252		**Other Professional Services**				20,000	20,000	0%
		Mosquito Control Program	1	20,000	20,000			
264		**Water Quality Monitoring (transfer from 5822-264)**				360	360	0%
		Robinson Pond	1	360	360			
319		**Uniform Purchases**				2,400	2,400	0%
	C	Uniform and Boot Allowance - Inspector	2	600	1,200			
	C	Uniform Allowance - Fire Inspector	0	500	-			
	C	Uniform Allowance - Fire Prevention Officer & Building Offi	2	600	1,200			
325		**Equipment Repair Parts**				250	250	0%
		Mechanical Parts	1	250	250			
349		**Public Education Materials**				2,000	1,500	-25%
		Adult Education Materials - Brochures & Promotional Items	1	415	415			
		Fire Prevention Week in a box	1	605	605			
		Station Tour Materials - Helmets	1	200	200			
		Fire Extinguishers for Public Training	1	280	280			
		Summary						
		Salary and Benefits				481,497	470,147	-2.4%
		Operating Budget				31,777	31,172	-1.9%
		Total			-	513,274	501,319	-2.3%

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5740 Inspectional Services

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Abair, Raymond	Inspector	$55,667	$0	$4,259	$7,827	$10,648	$527	$422	$11,596	$79,349
Dube, Steven	Fire Prevention Officer	$74,843	$0	$0	$24,691	$28,749	$1,855	$590	$31,194	$130,728
Hebert, David	Building Official	$68,387	$10,593	$6,042	$9,615	$0	$0	$585	$585	$95,223
Hotham, David	Inspector	$55,920	$0	$4,278	$7,862	$29,132	$1,855	$431	$31,418	$99,479
Orendorf, Paula	Administrative Aide	$46,477	$2,863	$3,775	$6,535	$0	$0	$342	$342	$59,992
	Total Full Time # 101	**$301,295**	**$13,457**	**$18,353**	**$56,530**	**$68,529**	**$4,236**	**$2,370**	**$75,136**	**$464,769**
PART TIME										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Part Time # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Fire	Overtime	$4,000	$0	$58	$1,320	$0	$0	$0	$0	$5,378
	Total Overtime # 105	**$4,000**	**$0**	**$58**	**$1,320**	**$0**	**$0**	**$0**	**$0**	**$5,378**
INCENTIVE PAY										
Fire	Incentive Pay	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Incentive #158	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5740		$305,295	$13,457	$18,411	$57,849	$68,529	$4,236	$2,370	$75,136	$470,147

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5765 Fire - Fire Alarm							
01-4220-5765-205-000	Fire - Fire Alarm, Large Equip Repairs	590.00	0.00	286.10	1,350.00	1,000.00	_____
01-4220-5765-325-000	Fire - Fire Alarm, Equip. Repair Parts	1,857.35	50.45	14.37	2,396.00	2,000.00	_____
Fire - Fire Alarm Total		**2,447.35**	**50.45**	**300.47**	**3,746.00**	**3,000.00**	**0.00**

Cmdty		5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
205		**Equipment Repairs**				1,350	1,000	-26%
		Outside Repairs Equipment	1	400	400			
		Fire Alarm Plant	1	600	600			
325		**Equipment Repair Parts**		-	-	2,396	2,000	-17%
		Wire/ Parts/Cable	1	1,000	1,000			
		Alarm "C" Wire	1	1,000	1,000			
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				3,746	3,000	-19.9%
					-	3,746	3,000	-19.9%

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5770 Fire - Emergency Mgmt							
01-4220-5770-208-000	Emergency Mgmt, Telephone	4,203.89	2,862.02	3,203.89	3,600.00	3,600.00	
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	27.25	0.00	0.00	600.00	600.00	
01-4220-5770-237-000	Emergency Mgmt, Training	2,000.00	0.00	160.00	1,500.00	2,000.00	
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	0.00	0.00	150.00	150.00	
01-4220-5770-252-000	Emergency Mgmt, Prof Services	0.00	0.00	0.00	78,368.00	78,368.00	
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00	
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	0.00	0.00	871.33	0.00	0.00	
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	4.64	0.00	34,349.57	2,000.00	2,000.00	
Fire - Emergency Mgmt Total		**6,235.78**	**2,862.02**	**38,584.79**	**86,368.00**	**86,868.00**	**0.00**

Cmdty		5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
208		**Telephone**				3,600	3,600	0%
		Cellular Telephones	12	300	3,600			
230		**Meals In Town**				600	600	0%
		Emergency Disaster	1	600	600			
237		**Training**				1,500	2,000	33%
		Emergency Planning Training	1	2,000	2,000			
241		**Printing**				150	150	0%
		Printing of Plans	1	150	150			
252		**Professional Services (BOS added $78,368)**				78,368	78,368	0%
		maintenance contract for radio systems	1	78,368	78,368			
301		**Paper**				-	-	0%
		Paper for plans	0	100	-			
302		**Copier Supplies and Usage**				150	150	0%
		Copy Machine supplies to reproduce various pla	1	150	150			
303		**Office Supplies**				-	-	0%
		Office Supplies to reproduce various plans	0	250	-			
403		**Small Equipment**				2,000	2,000	0%
		Small Equipment	1	2,000	2,000			
		Summary						
		Salary and Benefits						
		Operating Budget				86,368	86,868	0.6%
					-	86,368	86,868	0.6%

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5777 IT - Fire							
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	3,600.00	0.00	0.00	4,200.00	3,600.00	_____
01-4220-5777-215-000	IT - Fire,Subscriptions	516.20	968.40	2,705.50	816.00	120.00	_____
01-4220-5777-269-000	IT - Fire Software Mtce	31,758.23	22,571.79	20,951.92	24,240.00	25,369.00	_____
01-4220-5777-303-000	IT - Fire Other Office Supplies	1,569.26	805.72	1,047.96	980.00	1,050.00	_____
01-4220-5777-403-000	IT - Fire Small Equipment	6,455.53	3,669.94	4,588.46	10,020.00	9,742.00	_____
01-4220-5777-411-000	IT - Fire, Computer Equipment	4,964.10	3,279.99	4,251.14	5,250.00	5,750.00	_____
IT - Fire Total		**48,863.32**	**31,295.84**	**33,544.98**	**45,506.00**	**45,631.00**	**0.00**

Comdty		5777 IT - Fire	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**				-	-	0.0%
208		**Telephone**						
	M	Statewide phone maintenance, 4 buildings	1	3,600	3,600	**4,200**	**3,600**	-14.3%
					-			
215		**Software Subscriptions**				**816**	**120**	-85.3%
		Stock Photo subscription	1	120	120			
269	C	**Software Maintenance**				**24,240**	**25,369**	4.7%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	11,115	11,115			
		Telestaff Scheduling Maint	1	5,400	5,400			
		Exacom Recorder Lease-Dispatch	1	4,000	4,000			
		Fleet Maint Pro Support	1	900	900			
		ArcGIS Licenses (thru ESRI for mobile GIS)	2	500	1,000			
		Maintenance for panic buttons and cameras (Pelmac)	1	1,354	1,354			
		Power DMS - Fire Site	1	1,600	1,600			
303		**Other Office Supplies**				**980**	**1,050**	7.1%
		Printer Cartridges for 4 Fire facilities based on current usage	1	1,050	1,050			
403		**Small Equipment**				**10,020**	**9,742**	-2.8%
	R	Field Mobile Technology	1	900	900			
	R	Uninterrupted Power Supply replacement batteries	1	80	80			
	N	IP phones, licenses at LSCentral facility	12	593	7,111			
	N	POE switch and IP compatible sidecar extensions for 2 dispatchers	1	1,651	1,651			
411		**Computer Equipment**				**5,250**	**5,750**	9.5%
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,150	5,750			
		Summary						
		Salary and Benefits				-	-	0.0%
		Operating Budget				**45,506**	**45,631**	**0.3%**
		Total			-	**45,506**	**45,631**	**0.3%**

C - Contract
N - New
R - Replacement
Fiscal Year 2022 Budget

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5810 Recreation - Administration							
01-4520-5810-101-000	Rec - Admin , Salaries FT	59,132.07	58,438.50	73,871.67	63,115.00	64,079.00	
01-4520-5810-102-000	Rec - Admin , Salaries PT	39,082.55	46,856.50	49,557.10	54,784.00	55,073.00	
01-4520-5810-105-000	Rec - Admin , Overtime	0.00	172.20	53.16	0.00	0.00	
01-4520-5810-108-000	Rec - Admin , Fica	8,315.46	8,870.77	10,231.31	9,790.00	9,115.00	
01-4520-5810-112-000	Rec - Admin, State Retirement	6,757.57	6,675.64	8,251.54	7,050.00	9,010.00	
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	10,187.52	10,077.60	10,077.60	10,078.00	0.00	
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,519.20	1,495.38	1,539.78	1,576.00	29,026.00	
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	921.86	43.96	384.40	400.00	400.00	
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	179.00	679.99	0.00	650.00	650.00	
01-4520-5810-206-000	Rec - Admin, Electricity	3,434.84	2,794.22	84.26	0.00	0.00	
01-4520-5810-207-000	Rec - Admin , Water and Sewer	388.53	227.42	23.00	0.00	0.00	
01-4520-5810-208-000	Rec - Admin , Telephone	2,287.28	1,788.42	1,741.31	2,100.00	2,100.00	
01-4520-5810-210-000	Rec - Admin, Natural Gas	2,277.94	2,133.27	0.00	0.00	0.00	
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	382.05	344.50	0.00	350.00	50.00	
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	110.00	65.00	0.00	85.00	85.00	
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,990.12	3,990.12	3,517.42	3,217.00	3,054.00	
01-4520-5810-224-000	Rec - Admin, Building Maint	5,147.18	521.12	0.00	0.00	0.00	
01-4520-5810-226-000	Rec - Admin, Film Developing	29.88	58.25	0.00	100.00	50.00	
01-4520-5810-234-000	Res - Admin, Lodging	350.60	603.42	553.50	575.00	575.00	
01-4520-5810-235-000	Rec - Admin, Registration Fees	370.00	729.29	0.00	500.00	500.00	
01-4520-5810-236-000	Rec - Admin, Education Reim	94.04	0.00	0.00	500.00	500.00	
01-4520-5810-238-000	Rec - Admin, Postage	35.14	19.67	5.00	125.00	50.00	
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	1,136.25	160.00	0.00	1,000.00	500.00	
01-4520-5810-252-000	Rec - Admin, Outside Hire	3,188.00	37.00	0.00	650.00	650.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,421.61	242.40	762.16	1,500.00	1,500.00	_____
01-4520-5810-301-000	Rec - Admin, Paper	771.47	887.58	756.47	1,000.00	900.00	_____
01-4520-5810-303-000	Rec - Admin , Office Supplies	932.19	695.02	475.12	700.00	700.00	_____
01-4520-5810-304-000	Rec - Admin, Gasoline	807.87	394.06	220.74	800.00	500.00	_____
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	880.71	980.16	89.65	0.00	0.00	_____
01-4520-5810-450-000	Rec - Admin, Capital Reserve	15,000.00	0.00	0.00	0.00	0.00	_____
Recreation - Administration Total		**169,130.93**	**149,981.46**	**162,195.19**	**160,645.00**	**179,067.00**	**0.00**

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX	**Salary and Benefits**				146,393	166,304	13.6%
202	**Small Equipment Maintenance** Repair and service field maintenance equipment.				400	400	0.0%
205	**Large Equipment Maintenance** Repair and service to automobile				650	650	0.0%
208	**Telephone/Telecommunications** Includes all telephone service to include cellular phone.				2,100	2,100	0.0%
214	**Notices, Newspaper Ads** Costs associated with ads for employment, advertising, and league standings for adult leagues.				350	50	-85.7%
217	**Association Dues/Fees** Annual dues for membership to NHRPA.				85	85	0.0%
221	**Equipment Rental** Currently this department has a RICOH copier under contract				3,217	3,054	-5.1%
226	**Film Developing** Developing of film for activities and programs.				100	50	-50.0%
234	**Lodging** At professional conferences.				575	575	0.0%
235	**Registration Fees** Conference fee to attend the annual Northern New England Recreation and Parks Conference and/or Sports Administrator's Certification.				500	500	0.0%
236	**Education Reimbursement** Annual CPR and first aid training and the Playground Leaders Workshop for summer employees.				500	500	0.0%
238	**Postage** Reflects anticipated postage costs of all department mailings.				125	50	-60.0%
241	**Printing Stationary, Forms** Registration forms				1,000	500	-50.0%
252	**Outside Hire** To conduct criminal background checks on Summer Program employees, Sport Coordinators, volunteer youth sports coaches and assistant coaches. Background checks are conducted through Protect Youth Sports. Volunteers are $7.95, employees are $56.25.				650	650	0.0%

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
270	**Rec. Program Materials** Fire extinguisher checks, replacement equipment, community service, supplies and promo items.				1,500	1,500	0.0%
301	**Paper**				1,000	900	-10.0%
303	**Office Supplies** Miscellaneous office supplies.				700	700	0.0%
304	**Gasoline** For Recreation Department vehicle and small equipment at $2.50 per gallon. It is estimated this department will use of 200 gallons.				800	500	-37.5%
	Summary						
	Salary & Benefits				146,393	166,304	13.6%
	Operating Budget				14,252	12,764	-10.4%
	Total				160,645	179,068	11.5%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5810 Recreation Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Peterson, Chrissy	Recreation Director	$64,079	$0	$4,902	$9,010	$26,743	$1,855	$428	$29,026	$107,017
	Total Full Time # 101	**$64,079**	**$0**	**$4,902**	**$9,010**	**$26,743**	**$1,855**	**$428**	**$29,026**	**$107,017**
PART TIME EMPLOYEES										
Open Position	Office Assistant	$23,595	$0	$1,805	$0	$0	$0	$0	$0	$25,400
Busnach, Naomi	Office Assistant	$15,493	$0	$1,185	$0	$0	$0	$0	$0	$16,678
Bernard, Leo	Maintenance	$14,924	$0	$1,142	$0	$0	$0	$0	$0	$16,066
Corcoran, Frederick T	Maintenance	$1,061	$0	$81	$0	$0	$0	$0	$0	$1,142
	Total Part Time # 102	**$55,073**	**$0**	**$4,213**	**$0**	**$0**	**$0**	**$0**	**$0**	**$59,286**
TOTAL 5810		**$119,153**	**$0**	**$9,115**	**$9,010**	**$26,743**	**$1,855**	**$428**	**$29,026**	**$166,304**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5814 Recreation Facilities							
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	0.00	0.00	13,494.76	12,274.00	12,753.00	
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	0.00	0.00	1,157.50	0.00	0.00	
01-4520-5814-105-000	Rec - Facilities, Overtime	0.00	0.00	0.00	0.00	0.00	
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	0.00	0.00	992.44	939.00	976.00	
01-4520-5814-112-000	Rec - Facilities, State Retirement	0.00	0.00	15.19	1,371.00	1,793.00	
01-4520-5814-206-000	Rec - Facilities, Electricity	0.00	0.00	26,424.88	25,200.00	25,200.00	
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	0.00	0.00	2,289.85	3,500.00	3,500.00	
01-4520-5814-208-000	Rec - Facilities, Telephone	0.00	0.00	404.97	0.00	0.00	
01-4520-5814-210-000	Rec - Facilities, Natural Gas	0.00	0.00	5,369.78	7,000.00	7,000.00	
01-4520-5814-224-000	Rec - Facilities, Building Mtce	0.00	0.00	24,801.65	23,000.00	23,000.00	
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	0.00	0.00	2,450.16	4,100.00	3,900.00	
Recreation Facilities Total		**0.00**	**0.00**	**77,401.18**	**77,384.00**	**78,122.00**	**0.00**

Comdty		5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**				**14,584**	**15,521**	6.4%
		Salary & benefits cost for the custodian/maintenance person			15,521			
206		**Electricity**				**25,200**	**25,200**	0.0%
		For electricity at the Community Center			16,500			
		For electricity at the Senior Center			8,700			
207		**Water and Sewer**				**3,500**	**3,500**	0.0%
		For water and sewer at the Community Center			2,000			
		For water and sewer at the Senior Center			1,500			
210		**Natural Gas**				**7,000**	**7,000**	0.0%
		For natural gas at the Community Center			6,000			
		For natural gas at the Senior Center			1,000			
224		**Building Maintenance**				**23,000**	**23,000**	0.0%
		For Community Center			8,000			
		For Senior Center			3,000			
		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. Purchase and install of Armstrong ceiling tiles			12,000			
322		**Janitorial Supplies**				**4,100**	**3,900**	-4.9%
		For Community Center			2,500			
		For Senior Center			1,400			
		Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.						
		Summary						
		Salary and Benefits				**14,584**	**15,521**	6.4%
		Operating Budget				**62,800**	**62,600**	-0.3%
		Total			-	77,384	78,121	1.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5814 Recreation Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiros, Wayne	Custodian	$12,753	$0	$976	$1,793	$0	$0	$0	$0	$15,521
	Total Full Time # 101	**$12,753**	**$0**	**$976**	**$1,793**	**$0**	**$0**	**$0**	**$0**	**$15,521**
TOTAL 5814		**$12,753**	**$0**	**$976**	**$1,793**	**$0**	**$0**	**$0**	**$0**	**$15,521**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5815 Recreation - Merrifield Park							
01-4520-5815-266-000	Rec - Merrifield Park, Portable Toilet Re	570.00	833.50	0.00	0.00	0.00	_____
01-4520-5815-267-000	Rec - Merrifield Park, Park Maint.	583.60	449.97	0.00	0.00	0.00	_____
Recreation - Merrifield Park Total		**1,153.60**	**1,283.47**	**0.00**	**0.00**	**0.00**	**0.00**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5821 Recreation - Supervised Play							
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	64,002.07	68,996.24	59,835.88	80,040.00	80,040.00	
01-4520-5821-108-000	Rec - Supervised Play, Fica	4,864.57	5,352.40	4,577.69	6,123.00	6,123.00	
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	869.40	962.35	927.40	0.00	0.00	
01-4520-5821-232-000	Rec - Supervised Play, Transportation	8,909.00	7,362.00	8,060.00	8,800.00	8,800.00	
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	545.00	375.00	0.00	250.00	250.00	
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	8,059.42	6,918.57	5,828.02	8,500.00	8,500.00	
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,636.59	1,001.98	241.88	1,500.00	1,500.00	
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	12,657.69	13,098.79	15,488.38	14,200.00	14,200.00	
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	762.60	1,463.30	0.00	650.00	700.00	
Recreation - Supervised Play Total		**102,306.34**	**105,530.63**	**94,959.25**	**120,063.00**	**120,113.00**	**0.00**

Comdty		5821 Supervised Play	Revenue: $141,825	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX		**Salary and Benefits** CIT - $8.75 Counsolor I - $10.50 Counselor II - $11.00 Counselor III - $11.75 Coordinator - $6,000 Season Robinson Road Attendant - $2,310					86,163	86,163	0.0%
232		**Transportation** Cost associated with hire of 3 or 4 buses for each weekly skate trips and field trips.					8,800	8,800	0.0%
266		**Portable Toilet Rental** Located at H.O. Smith Field for use during outside activities. $125 x 2 months					250	250	0.0%
270		**Program Materials** Lunches and supplies Shirts 500 x $7.25 Certificate and awards Arts and craft supplies					8,500	8,500	0.0%
271		**Program Equipment** Replacement athletic and game equipment.					1,500	1,500	0.0%
273		**Field Trips** Roller Kingdom, 8 x $475 State Park trips Various trips (Boston Red Sox, Water Country, Fun Spot, Chunky's, Liquid Planet, Canobie Lake Park)					14,200	14,200	0.0%
319		**Uniform Purchase** Cost for Summer Staff uniforms					650	700	7.7%
		Summary Salary & Benefits Operating Budget					86,163 33,900	86,163 33,950	0.0% 0.1%
		Total					120,063	120,113	0.0%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5821 Recreation Supervised Play

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5822 Recreation - Robinson Pond							
01-4520-5822-104-000	Rec - Robinson Pnd, Salaries Seasonl	1,821.25	1,765.50	0.00	0.00	0.00	
01-4520-5822-108-000	Rec - Robinson Pnd, Fica	139.73	135.07	0.00	0.00	0.00	
01-4520-5822-206-000	Rec - Robinson Pnd, Electricity	272.37	326.19	0.00	0.00	0.00	
01-4520-5822-224-000	Rec - Robinson Pnd, Building Maint	122.42	507.96	0.00	0.00	0.00	
01-4520-5822-264-000	Rec - Robinson Pnd, Water Quality Mo	270.00	360.00	0.00	0.00	0.00	
01-4520-5822-266-000	Rec - Robinson Pnd, Port.Toilet Rent	1,213.00	1,116.00	0.00	0.00	0.00	
Recreation - Robinson Pond Total		**3,838.77**	**4,210.72**	**0.00**	**0.00**	**0.00**	**0.00**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5824 Recreation - Ballfields							
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,268.28	1,268.28	600.00	1,200.00	1,200.00	_____
01-4520-5824-108-000	Rec - Ballfields, Fica	91.84	91.84	45.90	92.00	92.00	_____
01-4520-5824-206-000	Rec - Ballfields, Electricity	4,931.19	4,799.21	0.00	0.00	0.00	_____
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	1,611.54	2,089.99	0.00	0.00	0.00	_____
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	405.00	405.00	0.00	350.00	350.00	_____
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	8,068.00	4,682.20	4,040.00	8,400.00	8,400.00	_____
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	895.00	1,185.52	0.00	0.00	0.00	_____
01-4520-5824-267-000	Rec - Ballfields, Park Maint	25,747.26	42,546.86	0.00	0.00	0.00	_____
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	1,782.02	1,901.38	0.00	2,200.00	2,100.00	_____
Recreation - Ballfields Total		**44,800.13**	**58,970.28**	**4,685.90**	**12,242.00**	**12,142.00**	**0.00**

Comdty		5824 Ballfields	Revenue: $8,840	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX		**Seasonal Salaries**					1,292	1,292	0.0%
217		**Association Dues/Fees** For 10 teams @ $35 per team					350	350	0.0%
252		**Professional Services** Including playoffs the men's league plays 85 games and the women's league plays 55 games @ $60 per game for umpires.					8,400	8,400	0.0%
271		**Program Equipment** Softballs and other related equipment for the Men's and Women's leagues.					2,200	2,100	-4.5%
		Summary							
		Salary & Benefits					1,292	1,292	0.0%
		Operating Budget					10,950	10,850	-0.9%
		Total					12,242	12,142	-0.8%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5824 Recreation Ball fields

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5825 Recreation - Tennis							
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	1,963.50	0.00	0.00	0.00	0.00	_____
01-4520-5825-108-000	Rec - Instruct Tennis, Fica	150.20	0.00	0.00	0.00	0.00	_____
01-4520-5825-252-000	Rec - Tennis, Professional Services	0.00	0.00	0.00	0.00	3,300.00	_____
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	621.98	0.00	0.00	0.00	0.00	_____
Recreation - Tennis Total		**2,735.68**	**0.00**	**0.00**	**0.00**	**3,300.00**	**0.00**

Comdty		5825 Tennis	Revenue: $4,950	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
252		**Professional Services** Fee to USTA - $50 x 66 participants					0	3,300	100.0%
		Summary Salary & Benefits Operating Budget					0 0	0 3,300	0.0% 100.0%
		Total					0	3,300	100.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5826 Recreation - Lacrosse							
01-4520-5826-104-000	Rec - Lacrosse, Seasonal Salaries	600.00	600.00	0.00	600.00	600.00	_____
01-4520-5826-108-000	Rec - Lacrosse, Payroll Taxes	45.90	45.90	0.00	46.00	46.00	_____
01-4520-5826-217-000	Rec - Lacrosse, Dues/Fees	3,231.25	2,685.00	2,995.00	2,910.00	2,154.00	_____
01-4520-5826-252-000	Rec - Lacrosse, Prof Services	1,300.00	1,080.00	0.00	1,350.00	1,350.00	_____
01-4520-5826-266-000	Rec - Lacrosse, Portable Toilets	0.00	184.64	0.00	0.00	0.00	_____
01-4520-5826-270-000	Rec - Lacrosse, Program Materials	3,778.73	4,260.25	0.00	4,960.00	4,280.00	_____
01-4520-5826-271-000	Rec - Lacrosse, Program Equipment	2,156.96	1,497.48	0.00	2,500.00	2,100.00	_____
Recreation - Lacrosse Total		**11,112.84**	**10,353.27**	**2,995.00**	**12,366.00**	**10,530.00**	**0.00**

Comdty		5826 Lacrosse	Revenue: $7,500	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX		Salaries and Benefits					646	646	0.0%
217		**Dues/Fees**					**2,910**	**2,154**	-26.0%
		Team membership, $165 x6 = $990							
		Coach certification, $97 x 12 = $1,164							
252		**Professional Services**					**1,350**	**1,350**	0.0%
		Officials, 30 games x $45 = $1,350							
270		**Program Materials**					**4,960**	**4,280**	-13.7%
		Facility rental							
		Indoor, $680 x 3 = $2,040							
		Outdoor $140 x 16 = $2,240							
271		**Program Equipment**					**2,500**	**2,100**	-16.0%
		Replacement balls, nets, sticks, goals, trophies and other related items				2,100			
		Summary							
		Salary & Benefits					**646**	**646**	**0.0%**
		Operating Budget					**11,720**	**9,884**	**-15.7%**
		Total					**12,366**	**10,530**	**-14.8%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5826 Lacrosse

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5831 Recreation - Basketball							
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	5,159.00	3,619.00	2,839.50	6,000.00	6,000.00	_____
01-4520-5831-108-000	Rec - Basketball, Fica	278.85	249.63	277.91	459.00	459.00	_____
01-4520-5831-112-000	Rec - Basketball, State Retirement	7.51	47.45	21.56	0.00	0.00	_____
01-4520-5831-252-000	Rec - Basketball, Services	25,778.00	26,423.00	22,503.00	31,220.00	31,000.00	_____
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	10,774.68	13,590.47	10,778.48	12,925.00	11,700.00	_____
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	1,912.63	16,450.49	1,657.65	2,000.00	2,000.00	_____
Recreation - Basketball Total		**43,910.67**	**60,380.04**	**38,078.10**	**52,604.00**	**51,159.00**	**0.00**

Comdty		5831 Basketball	Revenue: $38,720	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX		**Seasonal Salary**					6,459	6,459	0.0%
		Instructional Program Coordinator and Gym Supervisors							
252		**Other Professional Services**					31,220	31,000	-0.7%
		For certified officials at $30 each per game for regular season.							
		Officials $42 each per game for Men's League. Officials $37 for teen							
		league and jamboree							
				Games	**Officials**				
		Regular season and playoffs		250	60				
		4th grade regular season		90	26				
		Men's League		80	84				
		Teen League		34	80				
		Jamboree		58	72				
270		**Program Materials**					12,925	11,700	-9.5%
		For shirts for 800 participants, equipment, tournament fees for Travel							
		teams, scorebooks, certificates, first aid supplies, trophies for regular							
		season.							
		Participant shirts, 800 @ $7.25 = $5,800							
		League entry fee, 10 @ $300 = $3,000							
		League trophies, $2000							
		Related supplies, $900							
271		**Program Equipment**					2,000	2,000	0.0%
		Replacement basketballs and related equipment.							
		Summary							
		Salary & Benefits					6,459	6,459	0.0%
		Operating Budget					46,145	44,700	-3.1%
		Total					52,604	51,159	-2.7%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5831 Recreation Winter Basketball

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5834 Recreation - Soccer							
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	1,176.50	457.50	1,018.60	1,450.00	1,450.00	_____
01-4520-5834-108-000	Rec - Soccer, Fica	0.00	0.00	71.18	111.00	111.00	_____
01-4520-5834-252-000	Rec - Soccer, Professional Services	3,018.00	2,732.00	3,973.50	3,628.00	3,605.00	_____
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	6,258.07	4,888.76	5,898.00	6,125.00	5,762.00	_____
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	588.87	484.00	3,657.74	2,000.00	2,000.00	_____
Recreation - Soccer Total		**11,041.44**	**8,562.26**	**14,619.02**	**13,314.00**	**12,928.00**	**0.00**

Comdty		5834 Soccer	Revenue: $20,000	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
1XX		**Salaries and Benefits**					1,561	1,561	0.0%
		Soccer Field Supervisors							
252		**Professional Services**					3,628	3,605	-0.6%
		For referees for 9 week season.							
		K-4, 200@ $13 = $2600							
		Grades 5-8, 67 @ $15= $1005							
270		**Program Materials**					6,125	5,762	-5.9%
		For shirts, trophies and other related supplies and equipment.							
		Participant shirts, 450 @ $7.25 = $3262							
		League trophies, $2000							
		Related supplies, $500							
271		**Program Equipment**					2,000	2,000	0.0%
		Replacement soccer balls and related equipment.							
		Summary							
		Salary & Benefits					1,561	1,561	0.0%
		Operating Budget					11,753	11,367	-3.3%
		Total					13,314	12,928	-2.9%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5834 Recreation Soccer

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5835 Recreation - Senior Operations							
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	0.00	0.00	0.00	37,963.00	39,099.00	_____
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	24,662.37	25,673.90	23,151.18	0.00	0.00	_____
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	1,870.15	1,964.44	1,777.84	3,341.00	3,428.00	_____
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Reti	0.00	0.00	0.00	4,241.00	5,497.00	_____
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Bene	0.00	0.00	0.00	5,716.00	5,716.00	_____
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance	0.00	0.00	0.00	393.00	393.00	_____
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	1,347.90	1,696.88	460.44	1,100.00	1,100.00	_____
01-4520-5835-217-000	Rec - Sr. Activ, Assoc Dues and Fees	140.00	40.00	0.00	150.00	150.00	_____
01-4520-5835-221-000	Rec - Sr Activ, Equipment	1,029.24	1,094.70	1,275.89	896.00	1,495.00	_____
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	50.00	45.00	0.00	100.00	50.00	_____
01-4520-5835-252-000	Rec - Sr Activ, Other Prof Services	540.00	0.00	499.00	0.00	0.00	_____
01-4520-5835-270-000	Rec - Sr Activ, Programs	2,632.41	1,345.27	952.77	2,500.00	2,500.00	_____
01-4520-5835-301-000	Rec - Sr Activ, Paper	65.58	116.16	58.38	500.00	300.00	_____
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	1,163.56	1,195.95	1,187.21	1,400.00	1,400.00	_____
01-4520-5835-322-000	Rec - Sr Activ, Janitor	164.93	0.00	37.59	0.00	0.00	_____
01-4520-5835-326-000	Rec - Sr Activ, Furniture	189.99	0.00	0.00	0.00	0.00	_____
01-4520-5835-356-000	Rec - Sr Activ, Decorations	534.62	443.20	351.84	750.00	750.00	_____
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	287.43	9.97	5,358.74	1,100.00	1,000.00	_____
Recreation - Senior Operations Total		**34,678.18**	**33,625.47**	**35,110.88**	**60,150.00**	**62,878.00**	**0.00**

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Salary and Benefits** Salary & benefits costs for one full-time position				51,654	54,133	4.8%
208	**Telephone/Telecommunications** Includes all telephone service, wireless internet, cable and security system				1,100	1,100	0.0%
214	**Notices, Newspaper Ads** Costs associated with advertising activities, events and general information				0	0	0.0%
215	**Publications and Subscriptions** Newspaper and magazine subscriptions				0	0	0.0%
217	**Association Dues/Fees** New Hampshire Association of Senior Centers / State of NH-DHHS				150	150	0.0%
221	**Equipment Rental** For copier with a service contract and warrantee, estimated 20,000 copies a year				896	1,495	66.9%
235	**Registration Fee** New Hampshire Association of Senior Center Confrences				100	50	-50.0%
238	**Postage** Postage for cards and fliers				0	0	0.0%
270	**Program Materials** Arts and crafts supplies, weekley coffee club, games and other related costs				2,500	2,500	0.0%
301	**Paper**				500	300	-40.0%
303	**Office Supplies** Miscellaneous office supplies				1,400	1,400	0.0%
356	**Decorations** Decorations to include pictures, holiday and seasonal decorations, lamps.				750	750	0.0%
403	**Small Equipment** General: Other miscellaneous equipment				1,100	1,000	-9.1%
	Summary						
	Salary and Benefits				**51,654**	**54,133**	**4.8%**
	Operating Budget				**8,496**	**8,745**	**2.9%**
	Total				**60,150**	**62,878**	**4.5%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5835 Senior Operations

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	$39,099	$5,716	$3,428	$5,497	$0	$0	$393	$393	$54,133
	Total Full-time # 101	**$39,099**	**$5,716**	**$3,428**	**$5,497**	**$0**	**$0**	**$393**	**$393**	**$54,133**
TOTAL 5835		**$39,099**	**$5,716**	**$3,428**	**$5,497**	**$0**	**$0**	**$393**	**$393**	**$54,133**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5836 Recreation - Teen Dances							
01-4520-5836-252-000	Rec - Teen Dances, Prof. Services	900.00	798.00	798.00	1,200.00	1,600.00	_____
01-4520-5836-270-000	Rec- Teen Dances, Rec Program Mtls	170.54	3.18	468.58	300.00	300.00	_____
Recreation - Teen Dances Total		**1,070.54**	**801.18**	**1,266.58**	**1,500.00**	**1,900.00**	**0.00**

Comm		5836 Teen Dances	Revenue: $4,400	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
252		**Professional Services**					1,200	1,600	33.3%
		DJ, 4 @ $400 = $1200		4	400				
270		**Program Materials**					300	300	0.0%
		For supplies and other related items							
		Summary							
		Salary & Benefits					0	0	0.0%
		Operating Budget					1,500	1,900	26.7%
		Total					1,500	1,900	26.7%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5839 Recreation - Community Activ							
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	480.00	480.00	280.00	960.00	720.00	_____
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	3,075.00	2,798.00	499.00	3,500.00	3,500.00	_____
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	1,549.83	2,595.38	2,346.51	2,600.00	3,000.00	_____
Recreation - Community Activ Total		**5,104.83**	**5,873.38**	**3,125.51**	**7,060.00**	**7,220.00**	**0.00**

Comm		5839 Community Activity	Revenue $11,000	# of Units	Price p/Unit	Sub TTL	FY21	FY22	Incr/(Decr)
120		**Police Detail**					960	720	-25.0%
		Detailed officer, 3 @ $240 = $720		3	240				
252		**Professional Services**					3,500	3,500	0.0%
		This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.							
270		**Program Materials**					2,600	3,000	15.4%
		Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Pancake Breakfast, Halloween Parade, etc.							
		Summary							
		Salary & Benefits					960	720	-25.0%
		Operating Budget					6,100	6,500	6.6%
		Total					7,060	7,220	2.3%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5877 IT - Recreation							
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	0.00	872.00	872.00	900.00	900.00	_____
01-4520-5877-215-000	IT- Recreation, Subscriptions	137.14	4,518.50	4,440.00	4,440.00	4,440.00	_____
01-4520-5877-269-000	IT - Recreation Software Mtce	0.00	441.00	441.00	325.00	450.00	_____
01-4520-5877-303-000	IT - Recreation Other Office Supplies	1,871.95	364.00	96.00	1,400.00	1,275.00	_____
IT - Recreation Total		**2,009.09**	**6,195.50**	**5,849.00**	**7,065.00**	**7,065.00**	**0.00**

		5877 IT -Recreation	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Inc/Decr
204	C	**Large Equipment Maintenance** Sr Ctr camera and ID system maint				900	900	0.0%
215	N	**Software Subscriptions** Annual subscription for online scheduling				4,440	4,440	0.0%
269	C	**Software Maintenance** People Track Software maint/upgrades (Sr Ctr)			450	325	450	38.5%
303		**Other Office Supplies** printer Cartridges for Rec, incl. Senior & Youth activities			1,275	1,400	1,275	-8.9%
412		**Software**				0	0	0.0%
		Summary Operating Budget				7,065	7,065	0.0%
		Total				7,065	7,065	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5910 Insurance							
01-4196-5910-116-000	Insurance, Unemployment Ins.	1,540.32	5,733.83	2,393.70	10,000.00	10,000.00	_____
01-4196-5910-117-000	Insurance, Workers Comp.	238,458.00	234,880.00	248,973.00	265,000.00	280,000.00	_____
01-4196-5910-201-000	Insurance, Property and Liability Ins.	239,510.00	216,865.00	229,393.00	244,000.00	251,000.00	_____
Insurance Total		**479,508.32**	**457,478.83**	**480,759.70**	**519,000.00**	**541,000.00**	**0.00**

Comdty		5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
116		**Unemployment Insurance** Coverage for previous personnel				**10,000**	**10,000**	0.0%
117		**Workers Comp** Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY21 plus 6%)				**265,000**	**280,000**	5.7%
201		**Property and Liability Insurance** Insurance premium for coverage for the Town. (FY21 plus 6%) (Note: $3,300 charged to Sewer Fund $5,500 charged to Water Fund $10,300 charged to Library Fund)				**244,000**	**251,000**	2.9%
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**519,000**	**541,000**	**4.2%**
		Total				**519,000**	**541,000**	**4.2%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5920 Community Grants							
01-4199-5920-259-000	Community Grants, Community Grants	92,484.00	90,484.00	90,484.00	90,508.00	90,484.00	
Community Grants Total		**92,484.00**	**90,484.00**	**90,484.00**	**90,508.00**	**90,484.00**	**0.00**

Cmdty		5920 Community Grants	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
259		**Community Grants (see attached list)**				90,508	90,484	0.0%
		Community Grants to local area agencies			90,484			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				90,508	90,484	0.0%
		Total			-	90,508	90,484	0.0%

Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2022

Agency	Fiscal Year 2019 Actual Appropriations	Fiscal Year 2020 Actual Appropriations	Fiscal Year 2021 Budget Proposal	Fiscal Year 2022 Funds Requested	Fiscal Year 2022 Budget Proposal
American Red Cross	$5,000	$5,000	$2,500	$2,500	$2,500
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	$1,000	$500
Granite State Children's Alliance	$5,000	$5,000	$5,000	$5,500	$5,000
CHIPS	$3,000	$3,000	$3,000	$3,000	$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	$9,000	$9,000	$9,000	$78,525	$9,000
Family Promise (Anne-Marie House)	$3,000	$3,000	$3,000	$3,000	$3,000
Gateways Community Services	$2,000	$2,000	$2,000	$2,000	$2,000
Harbor Care**	$0	$0	$0	$10,000	$5,000
~~Harbor Homes~~	$3,000	$3,000	$3,000	$0	$0
~~Healthy at Home~~	$0	$0	$0	$0	$0
Home Health & Hospice	$10,000	$10,000	$10,000	$10,000	$10,000
Hudson Fish and Game *	$500	$500	$500	$0	$500
~~Keystone Hall~~	$2,000	$2,000	$2,000	$0	$0
Lamprey Health (Nashua Health Center)	$0	$0	$0	$8,000	$0
The Front Door (Nashua Pastoral Care)	$4,000	$4,000	$4,000	$5,000	$4,000
Nashua Soup Kitchen & Shelter	$7,500	$7,500	$7,500	$7,500	$7,500
Nashua Transit (at $5.00 rate)	$16,149	$16,173	$16,173	$16,149	$16,149
Operation Troop Care	$2,000	$2,000	$2,000	$2,000	$2,000
Salvation Army	$1,000	$1,000	$1,000	$1,000	$1,000
St. Gianna's Place, Inc.			$2,500	$0	$2,500
St. Joseph Community Services	$3,835	$3,835	$3,835	$10,030	$3,835
The Hudson Community Food Pantry	$6,000	$6,000	$6,000	$0	$6,000
~~Southern NH HIV/AIDS Task Force~~	$0	$0	$0	$0	$0
Total Community Grants	**$90,484**	**$90,508**	**$90,508**	**$174,204**	**$90,484**

*** Did not submit a funding request**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5930 Patriotic Purposes							
01-4583-5930-260-000	Patriotic Purposes, Patriotic Purposes	5,600.00	5,600.00	4,100.00	5,600.00	5,600.00	
Patriotic Purposes Total		**5,600.00**	**5,600.00**	**4,100.00**	**5,600.00**	**5,600.00**	**0.00**

Cmdty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
		Unit	Unit Price				
260	**Patriotic Purposes**				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution for Old Home Days			1,600			
	Contribution for Old Home Days Fireworks			2,500			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	Total			-	5,600	5,600	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5940 Non-Departmental - Other							
01-4199-5940-208-000	Other Expenses, Telephone	23,965.62	24,456.73	23,013.90	27,000.00	25,000.00	_____
01-4199-5940-221-000	Other Expenses, Equipment Rental	2,026.08	2,026.08	2,417.58	2,560.00	2,560.00	_____
01-4199-5940-238-000	Other Expenses, Postage	862.02	790.79	341.00	900.00	500.00	_____
01-4199-5940-298-000	Other Expenses, Contingency	0.00	15,699.48	0.00	75,000.00	75,000.00	_____
01-4199-5940-299-000	Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00	_____
01-4199-5940-303-000	Other Expenses, Postage Supplies	0.00	0.00	931.38	0.00	1,000.00	_____
01-4199-5940-403-000	Other Expenses, Sm. Equipment	0.00	0.00	54.98	0.00	0.00	_____
01-4199-5940-450-000	Other Expenses, Capital Reserve	60,000.00	0.00	0.00	0.00	0.00	_____
Non-Departmental - Other Total		**86,853.72**	**42,973.08**	**26,758.84**	**165,460.00**	**164,060.00**	**0.00**

Comdty		5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
208		**Telephone**				**27,000**	**25,000**	-7.4%
		Telephone Service (AT&T, FirstLight, Consolidated Communications)			25,000			
221		**Equipment Rental**				**2,560**	**2,560**	0.0%
		Annual cost for maintenance of postage meter.			2,560			
238		**Postage**				**900**	**500**	-44.4%
		Annual cost for unallocated postage			500			
298		**Contingency**				**75,000**	**75,000**	0.0%
		Board of Selectmen contingency account for unplanned expenses/emergencies.			75,000			
299		**Accrued Time Payout Contingency**				**60,000**	**60,000**	0.0%
		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			
303		**Postage Supplies**				**0**	**1,000**	100.0%
		Annual cost for postage supplies of postage meter.			1,000			
		Summary						
		Salary and Benefits				**0**	**0**	**0.0%**
		Operating Budget				**165,460**	**164,060**	**-0.8%**
		Total			-	**165,460**	**164,060**	**-0.8%**

Town of Hudson, NH
Employees' Earned Time Analysis

Rollforward

As of June 30, 2020	814,045
Fiscal Year 2021 Funding	-
Projected FY20 Balance (before any payouts)	**814,045**
Estimated % Funded	**42%**

Percent Funded

As of June 30, 2020	
Compensated Absence Liability	2,339,351
Capital Reserve Fund Balance	814,045
Percent Funded	35%
As of June 30, 2019	
Compensated Absence Liability	1,953,126
Capital Reserve Fund Balance	831,202
Percent Funded	43%
As of June 30, 2018	
Compensated Absence Liability	1,992,487
Capital Reserve Fund Balance	773,354
Percent Funded	39%
As of June 30, 2017	
Compensated Absence Liability	1,913,383
Capital Reserve Fund Balance	685,831
Percent Funded	36%
As of June 30, 2016	
Compensated Absence Liability	1,811,736
Capital Reserve Fund Balance	578,130
Percent Funded	32%
As of June 30, 2015	
Compensated Absence Liability	1,617,640
Capital Reserve Fund Balance	527,389
Percent Funded	33%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5960 Hydrant Rental							
01-4220-5960-255-000	Hydrant Rental	276,970.44	276,970.44	276,970.44	276,971.00	276,971.00	
Hydrant Rental Total		**276,970.44**	**276,970.44**	**276,970.44**	**276,971.00**	**276,971.00**	**0.00**

Cmdty		5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY21	FY22	% Change
			Unit	Unit Price				
255		Hydrant Rental			276,971	276,971	276,971	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				276,971	276,971	0.0%
		Total			-	276,971	276,971	0.0%

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5970 Solid Waste							
01-4321-5970-217-000	Soild Waste, Association Dues	11,395.00	13,103.61	14,413.98	14,415.00	14,415.00	_____
01-4321-5970-242-000	Solid Waste, Collection	1,518,463.36	1,622,161.20	1,670,299.15	1,662,715.00	1,695,969.00	_____
Narrative for Column # 5							
Solid Waste Total		**1,529,858.36**	**1,635,264.81**	**1,684,713.13**	**1,677,130.00**	**1,710,384.00**	**0.00**

Comdty		5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
217		**Association Dues**				**14,415**	**14,415**	0.0%
		Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			14,415			
242		**Solid Waste/Recycling**				**1,662,715**	**1,695,969**	2.0%
		To continue the Solid Waste and Recycling Program			1,695,969			
		Summary						
		Salary and Benefits				**0**	**0**	0.0%
		Operating Budget				**1,677,130**	**1,710,384**	2.0%
		Total			-	**1,677,130**	**1,710,384**	**2.0%**

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2022 Budget

4180	Interest on Sewer Utility	$20,000	
4181	Sewer Betterment Interest	$728	
4702	Bank Charges	($3,000)	
4773	Otarnic Pond Betterment Assessment	$24,911	
4780	Sewer Base Charges	$560,000	
4781	Sewer Consumption Charges	$578,316	
4782	Sewer Capital Assessment	$50,000	
4783	Sewer Capital Assessment Other Charges	$100	
4915	To Capital Reserve Fund - VacCon	$15,000	
4922	From Capital Reserve Fund	$870,000	reimburse -5564-608,624,625&640
4999	Use of Fund Balance	$124,000	
	Total Projected Sewer Revenue	**$2,240,055**	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5561 Sewer - Billing/Collection							
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	45,572.82	46,270.11	48,945.83	51,190.00	53,102.00	
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	0.00	326.89	252.77	412.00	460.00	
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	3,165.45	3,122.60	3,295.08	3,948.00	4,097.00	
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	5,185.98	5,302.88	5,493.41	5,764.00	7,531.00	
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	18,182.76	18,876.67	20,739.45	21,261.00	22,729.00	
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	0.00	3,800.00	3,300.00	3,300.00	3,300.00	
02-4326-5561-214-000	Sewer - Billing/Coll, Ads	0.00	217.70	0.00	0.00	0.00	
02-4326-5561-215-000	Sewer - Billing/Col, Publications	0.00	23.50	0.00	0.00	0.00	
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	418.54	887.48	996.45	1,000.00	1,000.00	
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	12,978.03	11,658.05	12,265.93	14,000.00	14,000.00	
02-4326-5561-252-000	Sewer - Billing/Coll, Services	2,962.88	3,069.29	2,278.20	4,000.00	4,000.00	
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	2,585.03	2,526.22	2,744.07	5,200.00	5,200.00	
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	2,646.49	2,978.99	3,392.25	3,500.00	3,900.00	
Sewer - Billing/Collection Total		**139,897.98**	**145,260.38**	**149,903.44**	**159,899.00**	**165,643.00**	**0.00**

Cmdty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY21	FY22	% Change
1XX	**Salary and Benefits** Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			87,919	82,575	87,919	6.5%
216	**Property and Liability Insurance** Sewer Utility's share of cost			3,300	3,300	3,300	0.0%
216	**Deeds & Legal Documents** To record/release liens & notices.			1,000	1,000	1,000	0.0%
228	**Audit** annual audit expense			2,200	2,200	2,200	0.0%
233	**Mileage reimbursement** Expense of travel for employees			24	24	24	0.0%
237	**Training** Training for the Administrative Aide			100	100	100	0.0%
238	**Postage** The Utility mails out apprx. 5100 utility bills 4 x/ year (5100 x .41 x 4) FY20 had over 800 properties in the sewer & Betterment lien process & over 300 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.			14,000	14,000	14,000	0.0%
252	**Professional Services** NH Mailing Services, mortgagee research and on call consulting services			4,000	4,000	4,000	0.0%
269	**Software Maintenance**						
	Annual AutoCad subscription - 1of 2 licenses (DLT Solutions)			900	5,200	5,200	0.0%
	Sewer Utility share of Munismart annual maintenance charge			1,800			
	GIS Updates			2,500			
272	**Interfund Administrative Fees** Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	**Office Supplies**				3,500	3,900	11.4%
	Perforated paper for quarterly sewer bills			895			
	Envelopes for all bills			2,685			
	Misc office supplies/ toner			320			
	Summary						
	Salary & Benefits				82,575	87,919	6.5%
	Operating Budget				77,324	77,724	0.5%
	Total			-	159,899	165,643	3.6%

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5561 Sewer Utility Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Staffier-Sommers, Donna	Sewer Utility Adm Aide	$53,102	$0	$4,062	$7,466	$21,296	$1,020	$414	$22,729	$87,360
	Total Full Time # 101	**$53,102**	**$0**	**$4,062**	**$7,466**	**$21,296**	**$1,020**	**$414**	**$22,729**	**$87,360**
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Temporary # 103	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Sewer Utility	Overtime	$460	$0	$35	$65	$0	$0	$0	$0	$559
	Total Overtime # 105	**$460**	**$0**	**$35**	**$65**	**$0**	**$0**	**$0**	**$0**	**$559**
TOTAL 5561		**$53,562**	**$0**	**$4,097**	**$7,531**	**$21,296**	**$1,020**	**$414**	**$22,729**	**$87,919**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5562 Sewer - Operations/Maint							
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	202,098.74	159,576.25	199,330.69	176,730.00	233,006.00	
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	5,791.18	7,355.53	8,181.33	8,271.00	9,084.00	
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,008.80	2,908.10	1,654.50	3,380.00	3,380.00	
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	17,134.26	13,483.37	16,182.32	15,367.00	19,735.00	
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	23,592.27	18,991.12	22,969.01	21,042.00	34,513.00	
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	18,453.32	13,824.88	12,498.72	12,498.00	12,498.00	
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	30,839.24	31,115.52	38,930.82	44,610.00	72,360.00	
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	32,417.27	26,353.55	8,553.63	20,000.00	20,000.00	
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	26,198.30	26,940.27	30,171.43	30,000.00	30,000.00	
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,473.14	2,374.74	2,322.24	2,600.00	2,600.00	
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	5,077.18	6,488.14	8,508.83	8,000.00	8,000.00	
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,669.44	1,736.16	1,805.32	2,500.00	2,500.00	
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	12,975.00	14,637.50	19,959.80	13,736.00	13,736.00	
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	1,500.00	0.00	0.00	0.00	0.00	
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	135.00	20.00	710.00	1,000.00	2,000.00	
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	1.82	2.75	0.00	0.00	0.00	
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	350,290.30	424,610.19	417,547.98	550,000.00	550,000.00	
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	541.85	396.06	0.00	200.00	200.00	
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	0.00	400.25	0.00	400.00	400.00	
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	7,751.24	5,200.95	45,498.71	70,000.00	51,000.00	
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	550.00	605.54	295.52	500.00	500.00	
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	4,906.94	562.20	0.00	550.00	550.00	
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	550.00	765.54	0.00	550.00	550.00	
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	2,915.47	2,264.25	2,144.98	2,500.00	2,500.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	2,330.30	9,901.33	7,360.00	10,000.00	10,000.00	_____
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	0.00	966.00	992.00	1,000.00	1,000.00	_____
02-4326-5562-318-000	Sewer - Oper/Maint, Film	0.00	0.00	36.81	0.00	0.00	_____
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchase:	1,894.32	1,421.05	1,262.13	2,300.00	2,300.00	_____
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	7,500.50	29.90	0.00	16,000.00	16,000.00	_____
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	7,968.79	9,851.46	11,283.41	10,000.00	10,000.00	_____
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equi	13,996.50	13,996.50	30,899.99	65,000.00	40,000.00	_____
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	29,558.05	87,501.01	61,309.32	62,000.00	41,000.00	_____
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	13,162.21	3,504.04	7,757.71	15,000.00	15,000.00	_____
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fu	15,000.00	0.00	0.00	0.00	0.00	_____
Sewer - Operations/Maint Total		**842,281.43**	**887,784.15**	**958,167.20**	**1,165,734.00**	**1,204,412.00**	**0.00**

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
1XX's	**Salaries and Benefits**			384,307	**281,899**	**384,307**	36.3%
203	**Small Equipment Repairs** Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	**20,000**	**20,000**	0.0%
206	**Electricity** For five pump stations and flume.			30,000	**30,000**	**30,000**	0.0%
207	**Water** Water at the pump station and for flushing service lines.			2,600	**2,600**	**2,600**	0.0%
208	**Telephone** 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			8,000	**8,000**	**8,000**	0.0%
213	**Alarm Maintenance** Maintenance and repair of pump stations alarm systems.			2,500	**2,500**	**2,500**	0.0%
221	**Equipment Rental** Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of $225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	**13,736**	**13,736**	0.0%
235	**Registration Fees** Safety and training seminars.			2,000	**1,000**	**2,000**	100.0%
239	**Sewage Treatment** Payment to the City of Nashua, for sewage treatment.			550,000	**550,000**	**550,000**	0.0%
241	**Printing** Business cards, forms and pump station flow charts.			200	**200**	**200**	0.0%
244	**Medical Exams** To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	**400**	**400**	0.0%

252	**Other Professional Service** Monitoring of restaurants -to cover cost of random inspections and waste water sampling. Sewer pump station generator load bank testing, once every 3 years.	10,000	**70,000**	**51,000**	-27.1%
	Infiltration and inflow contract Industrial & Lowell/Birch/County Rd sub-areas $30,000 Man-lift repair 3 pump stations $11,000	41,000			
310	**Gravel** For sewer system repairs.	500	**500**	**500**	0.0%
311	**Stone** For sewer system repairs.	550	**550**	**550**	0.0%
312	**Sand** For sewer system repairs.	550	**550**	**550**	0.0%
313	**Manhole Structures** Replacement, as needed.	2,500	**2,500**	**2,500**	0.0%
314	**Frames & Covers** Replacement, as needed.	10,000	**10,000**	**10,000**	0.0%
315	**Pipe** Replacement, as needed.	1,000	**1,000**	**1,000**	0.0%
318	**Film** Compact discs sewer problems and projects.	0	**0**	**0**	0.0%
319	**Uniform Purchases** 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	**2,300**	**2,300**	0.0%
323	**Sewer Chemicals** Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	**16,000**	**16,000**	0.0%
340	**Small Oper. Materials**	10,000	**10,000**	**10,000**	0.0%

		Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.				
401		**Large Operating Equipment** This is the 5th year of 5 year lease purchase for Excavator ($14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562	24,000	**65,000**	**40,000**	-38.5%
		Sewer camera trailer wash system ($10,000)				
		Lease/Purchase two 6 wheel plow trucks (25% cost share) 2nd year of 5 year lease purchase	16,000			
403		**Small Equipment** This will allow continued lease purchase of five pick up trucks. This is the 4th year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, ($12,000). Concrete saw ($4,000), Trench Compactor ($7,000), Confined space monitors($10,000), Confined space equipment($8,000)	41,000	**62,000**	**41,000**	-33.9%
410		**Sewer Repair/Maintenance** For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal ($5,000)	15,000	**15,000**	**15,000**	0.0%
		Summary				
		Salary and Benefits		**281,899**	**384,307**	**36.3%**
		Operating Budget		**883,836**	**819,836**	**-7.2%**
		Total	-	**1,165,735**	**1,204,143**	**3.3%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5562 Sewer Operations

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Costa, Matthew	1	Equipment Operator	$64,715	$0	$4,951	$9,099	$28,749	$1,855	$505	$31,109	$109,874
Demanche, Jon	2	Truck Driver/Laborer	$53,774	$0	$4,114	$7,561	$29,259	$0	$416	$29,675	$95,124
Greenwood, Timothy	3	Equipment Operator	$66,497	$13,101	$6,089	$9,349	$0	$533	$505	$1,038	$96,075
Jacques, Jimmy	4	Truck Driver/Laborer	$46,928	$0	$3,590	$6,598	$10,648	$527	$359	$11,534	$68,650
Lavacchia, James A	5	Public Works Supervisor	$103,269	$5,716	$8,337	$14,520	$0	$0	$753	$753	$132,595
Riendeau, Richard C.	6	Truck Driver/Laborer	$47,497	$0	$3,634	$6,678	$10,648	$527	$359	$11,534	$69,342
Siteman, Michael	7	Truck Driver/Laborer	$63,539	$12,429	$5,812	$8,934	$0	$1,876	$503	$2,379	$93,092
Stevens, Scott D	8	Truck Driver/Laborer	$46,928	$0	$3,590	$6,598	$28,749	$1,855	$359	$30,963	$88,080
Open Position	9	Truck Driver/Laborer	$44,407	$0	$3,397	$6,244	$28,749	$1,855	$353	$30,957	$85,005
Open Position	10	Truck Driver/Laborer	$44,407	$0	$3,397	$6,244	$28,749	$1,855	$353	$30,957	$85,005
At 40%		**Total Full Time # 101**	**$232,784**	**$12,498**	**$18,764**	**$32,730**	**$66,220**	**$4,353**	**$1,786**	**$72,360**	**$369,137**
OVERTIME											
Sewer Operations		Overtime	$9,084	$0	$695	$1,277	$0	$0	$0	$0	$11,056
		Total Overtime # 105	**$9,084**	**$0**	**$695**	**$1,277**	**$0**	**$0**	**$0**	**$0**	**$11,056**
STANDBY PAY											
Sewer Operations		Standby Pay	$3,380	$0	$259	$475	$0	$0	$0	$0	$4,114
		Total Standby # 107	**$3,380**	**$0**	**$259**	**$475**	**$0**	**$0**	**$0**	**$0**	**$4,114**
TOTAL 5562			**$245,248**	**$12,498**	**$19,718**	**$34,482**	**$66,220**	**$4,353**	**$1,786**	**$72,360**	**$384,307**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5564 Sewer - Capital Projects							
02-4326-5564-608-000	Sewer - Const, Pump Station Contingei	339,742.44	212,156.55	25,625.57	70,000.00	175,000.00	_____
02-4326-5564-624-000	Sewer - Const, Nashua STP	190,038.50	346,989.48	285,681.59	675,000.00	375,000.00	_____
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	19,609.40	12,045.82	0.00	10,000.00	40,000.00	_____
02-4326-5564-640-000	Sewer - Const, Line Replacement	0.00	13,838.34	0.00	30,000.00	280,000.00	_____
02-4326-5564-656-000	Melendy Rd	0.00	134,495.89	0.00	0.00	0.00	_____
02-4326-5564-658-000	Travers Street	10,007.69	0.00	0.00	0.00	0.00	_____
Sewer - Capital Projects Total		**559,398.03**	**719,526.08**	**311,307.16**	**785,000.00**	**870,000.00**	**0.00**

Comm		5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY21	FY22	% Change
608		**Construction, Pump Station**				**70,000**	**175,000**	150.0%
		Replace/upgrade pumps & motors and clean & line the wetwell at Federal Street. (Design Built by Third Party)			175,000			
624		**Nashua STP**			375,000	**675,000**	**375,000**	-44.4%
		Annual cost of Hudson's share of bond payments for the sludge digester, dewatering upgrade & secondary clarifier / aeration blowers; in addition to Hudson's share of treatment plant capital projects.						
625		**Inflow/infiltration Study**				**10,000**	**40,000**	300.0%
		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			
		Subsystem 5 I&I by third party ($30,000)			30,000			
640		**Sewer line replacement**				**30,000**	**280,000**	833.3%
		Replacement of existing sewer line per on going sewer program.			30,000			
		Lining of both Flumes (20" and 14") (by third party 250K)			250,000			
		Summary						
		Salary and Benefits						0.0%
		Operating Budget				**785,000**	**870,000**	**10.8%**
		Total			-	**785,000**	**870,000**	**10.8%**

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

WWTF- Projected Capital Expenditures - Cash

	FY21	FY22	FY23
WWTF Improvements - Cash	$ 500,000	$ 500,000	$ 500,000
Capital Projects - Cash	$ 1,145,333	$ 322,200	$ 148,133
Capital Equip Replacement - WERF	$ 206,703	$ 425,172	$ 1,289,717
Hudson %	12.58%	12.58%	12.58%
Town of Hudson Portion of Capital Expenditures - Cash	**$ 232,986**	**$ 156,919**	**$ 243,782**

WWTF - Projected Capital Related Debt Service

	FY21	FY22	FY23
Net Metering	$ 25,491	$ 25,154	$ -
Sludge Digester	$ 373,406	$ -	$ -
Sludge Dewatering	$ 284,719	$ 276,186	$ 276,186
Secondary Clarifier/Aeration Blower	$ 180,163	$ 172,680	$ 172,680
*Primary Tank Upgrades	$ -	$ 312,000	$ 306,150
*Water Booster Station	$ -	$ 62,320	$ 61,152
*Headworks	$ 262,996	$ 258,476	$ 258,476
Primary Clarifier Rehab (State Aid Grant)	$ (219,351)	$ (219,351)	$ (219,351)
Total Projected Capital Debt Service	**$ 907,424**	**$ 887,465**	**$ 855,293**
Hudson %	12.58%	12.58%	12.58%
Town of Hudson Portion of Projected Debt Service	**$ 114,154**	**$ 111,643**	**$ 107,596**

	FY22 Invoice	FY23 Invoice	FY24 Invoice
Capital - Cash	$ 232,986	$ 156,919	$ 243,782
Debt Service	$ 114,154	$ 111,643	$ 107,596
Total Projected Hudson Capital Invoice	**$ 347,140**	**$ 268,563**	**$ 351,377**

** Projects funded through State Revolving Loan Fund (SRF) - repayment to begin one year after substantial completion of project.*

CAPITAL ITEMS - CASH - OPERATING BUDGET					
ACCOUNT	ACTIVITY	TITLE	FY21	FY22	FY23
81200	n/a	BUILDING & IMPROVEMENTS	$ 500,000	$ 500,000	$ 500,000

CAPITAL ITEMS - CASH - CAPITAL PROJECTS					
ACCOUNT	ACTIVITY	TITLE	FY21	FY22	FY23
	2042	HEAT EXCHANGER PRIMARY	$ 200,000		
	2043	PLANT GATE & VALVE REPLACEMENT	$ 370,333	$ 222,200	$ 148,133
	2044	ENG RECOVERY GENERATOR	$ 225,000		
	2048	AERATION DAVIT ARM	$ 100,000		
	2046	CLARIFIER & DRAFT TUBE UPGRADES	$ 100,000		
	2047	FACILITY PLAN	$ 150,000	$ 100,000	
	2500	WWTF PRIMARY & SECONDARY GAS TANK COATING	$ 750,000		
	2501	WWTF DIGESTER GAS HOLDING TANK UPGRADE	$ 950,000		
	2052	WWTF TANK DRAIN EFFLUENT PIPE RELOCATION	$ 150,000	$ 400,000	
	TBD	CLASS A BIOSOLIDS UPGRADE	$ 450,000	$ 600,000	
	TBD	FIRE ALARM SYSTEM UPGRADE	$ 200,000	$ 260,000	$ 150,000
	TBD	WW PLANT DRYWELL REPLACEMENT	$ 375,000	$ 300,000	$ 300,000
	TBD	WW PLANT WASHPRESS TUBE UPGRADE	$ 160,000	$ 168,000	
	TBD	WW TANK DRAIN EFFLUENT PIPE RELOCATIOJN	$ 400,000		
		TOTAL CASH - CAPITAL PROJECTS BY FY	**$ 1,145,333**	**$ 322,200**	**$ 148,133**

CAPITAL ITEMS -WERF - EQUIPMENT REPLACEMENT			
	FY21	FY22	FY23
WERF SCHEDULED REPLACEMENT	$ 206,703	$ 425,172	$ 1,289,717

	NET METERING	SLUDGE DIGESTER	SLUDGE DEWATERING	SECONDARY CLARIFIER/ AERATION BLOWERS	PRIMARY TANK UPGRADES*	WATER BOOSTER STATION*	HEADWORKS*
FY21 Principal & Interest	$ 25,491	$ 466,759	$ 386,930	$ 280,077	$ -	$ -	$ 262,996
Less State Aid Grant	$ -	$ (93,353)	$ (102,211)	$ (99,914)	$ -	$ -	$ -
FY21 DEBT SERVCE	**$ 25,491**	**$ 373,406**	**$ 284,719**	**$ 180,163**	**$ -**	**$ -**	**$ 262,996**
FY22 Principal & Interest	$ 25,154	$ -	$ 376,440	$ 270,725	$ 312,000	$ 62,320	$ 258,476
Less State Aid Grant	$ -		$ (100,254)	$ (98,045)	$ -	$ -	$ -
FY22 DEBT SERVICE	**$ 25,154**	**$ -**	**$ 276,186**	**$ 172,680**	**$ 312,000**	**$ 62,320**	**$ 258,476**
FY23 Principal & Interest		$ -	$ 376,440	$ 270,725	$ 306,150	$ 61,152	$ 258,476
Less State Aid Grant	$ -		$ (100,254)	$ (98,045)	$ -	$ -	$ -
FY23 DEBT SERVICE	**$ -**	**$ -**	**$ 276,186**	**$ 172,680**	**$ 306,150**	**$ 61,152**	**$ 258,476**

Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2022

4390	Rental Fee Private Hydrants	$64,000
4391	Rental Fee Public Hydrants	$78,000
4392	Public Fire Protection	$224,000
4394	Backflow Testing Fees	$25,000
4395	Water Hook-Up Fee	$25,000
4396	Water Service Fee	$12,000
4397	Shut Off / Reconnect Fee	$8,500
4702	Bank Charges	($2,500)
4790	Base Charge (Meter)	$960,000
4791	Water Consumption	$2,173,994
4792	Fire Access Charge	$204,000
4793	Other Income	$10,000
4794	Interest on Delinquent Accounts	$10,000
4795	Interest on Water Checking	$0
4799	Water Sales to Pennichuck	$80,000
4922	From Capital Reserve Funds	$0
4999	Use of Fund Balance	$0
Total Projected Water Revenue		**$3,871,994**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5591 Water - Admin							
03-4332-5591-101-000	Water - Admin, Salaries Full Time	57,670.20	82,300.69	85,737.16	89,390.00	94,705.00	
03-4332-5591-102-000	Water - Admin, Salaries Part Time	14,634.90	0.00	0.00	0.00	0.00	
03-4332-5591-105-000	Water - Admin, Overtime	122.72	79.49	60.75	657.00	523.00	
03-4332-5591-108-000	Water - Admin, Fica	5,820.83	6,330.70	6,528.07	7,534.00	7,930.00	
03-4332-5591-112-000	Water - Admin, State Retirement	6,577.07	9,197.43	9,580.42	10,058.00	13,389.00	
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,435.44	8,435.00	8,435.00	
03-4332-5591-122-000	Water - Admin, Insurance Benefits	18,769.18	35,321.23	38,778.85	39,796.00	42,510.00	
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	7,300.00	5,700.00	5,500.00	5,700.00	5,700.00	
03-4332-5591-215-000	Water - Admin, Publications	0.00	47.00	0.00	0.00	0.00	
03-4332-5591-218-000	Water - Admin, Legal Fees	174.00	1,379.00	5,568.00	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	0.00	228.50	360.00	250.00	400.00	
03-4332-5591-238-000	Water - Admin, Postage	36,496.42	36,272.02	37,101.75	37,800.00	38,280.00	
03-4332-5591-269-000	Water - Admin, Software Mtce	2,585.03	2,526.22	2,744.07	2,600.00	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	11,022.82	7,979.63	11,230.66	9,518.00	10,200.00	
03-4332-5591-411-000	Water - Admin, Computer Equipment	992.82	0.00	1,149.66	1,005.00	1,250.00	
03-4332-5591-412-000	Water - Admin, Software	0.00	5,500.00	0.00	0.00	0.00	
Water - Admin Total		**241,001.43**	**271,697.35**	**283,174.83**	**285,543.00**	**299,122.00**	**0.00**

Comdty		5591 Water Administration	Sub TTL	FY21	FY22	% Change
1XX		**Salary and Benefits**		**155,871**	**167,493**	7.5%
		Salaries and benefits for the two full time Water Utility Clerks.	167,493			
		These positions are in the Admin & Support Union.				
201		**Property & Liability Insurance**		**5,700**	**5,700**	0.0%
		Annual property & liability insurance premium for Water Utility	5,700			
218		**Legal Fees**		**2,400**	**2,400**	0.0%
		Legal expenses associated with the water utility. Estimated at $200/ month.	2,400			
228		**Audit**		**4,400**	**4,400**	0.0%
		Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400			
237		**Training**		**250**	**400**	60.0%
		2 classes	400			
238		**Postage**		**37,800**	**38,280**	1.3%
		12 monthly water billings @ 5,800 at .55 each	38,280			
269		**Software Maintenance**		**2,600**	**3,000**	15.4%
		Annual AutoCad subscription - 1of 2 licenses (DLT Solutions)	1,200			
		Water Utility share of Munismart annual maintenance charge	1,800			
272		**Interfund Admin Fees**		**66,000**	**66,000**	0.0%
		Charges from the General Fund for labor and services performed by non Utility employees.	66,000			
303		**Office Supplies**		**9,518**	**10,200**	7.2%
		79,300 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200			
411		**New Computers**		**1,005**	**1,250**	19.6%
	R	Replacement PC, 5 year cycle	1,250			
		Summary				
		Salary and Benefits		**155,871**	**167,493**	**7.5%**
		Operating Budget		**129,673**	**131,630**	**1.5%**
		Total	-	**285,544**	**299,123**	**4.8%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5591 Water Utility Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	$47,706	$8,435	$4,295	$6,707	$10,648	$527	$366	$11,540	$78,684
Barbara O'Brien	Water Utility Clerk	$46,999	$0	$3,595	$6,608	$28,749	$1,855	$366	$30,970	$88,172
	Total Full Time # 101	**$94,705**	**$8,435**	**$7,890**	**$13,316**	**$39,397**	**$2,382**	**$731**	**$42,510**	**$166,857**
PART TIME EMPLOYEES										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Part Time #102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVERTIME										
Water Utility	Vacation Coverage	$523	$0	$40	$74	$0	$0	$0	$0	$637
	Total Overtime # 105	**$523**	**$0**	**$40**	**$74**	**$0**	**$0**	**$0**	**$0**	**$637**
TOTAL 5591		**$95,228**	**$8,435**	**$7,930**	**$13,389**	**$39,397**	**$2,382**	**$731**	**$42,510**	**$167,493**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5592 Water - Operation/Maint							
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	792.78	0.00	1,690.85	1,413.00	1,363.00	
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	60.65	0.00	123.64	108.00	104.00	
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	90.22	0.00	188.88	158.00	192.00	
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	2,152.50	0.00	0.00	0.00	
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	65,386.47	90,443.67	106,710.97	150,000.00	150,000.00	
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	185,570.37	182,498.18	98,686.66	220,000.00	220,000.00	
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	62,013.45	72,276.19	70,688.97	70,000.00	70,000.00	
03-4332-5592-208-000	Water - Oper/Maint, Telephone	5,970.21	8,866.87	10,251.48	7,000.00	7,000.00	
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	2,011.77	1,475.80	1,605.58	2,000.00	2,000.00	
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	6,664.81	29,976.14	28,975.79	45,000.00	45,000.00	
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	579,038.49	764,989.04	588,614.43	584,563.00	593,883.00	
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	10,157.00	15,419.72	13,203.17	16,000.00	16,000.00	
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	101.09	0.00	977.48	0.00	0.00	
03-4332-5592-305-000	Water - Oper/Maint, Diesel	1,661.91	0.00	785.06	0.00	0.00	
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	5,973.00	9,707.53	3,897.22	6,000.00	6,000.00	
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	278,770.00	410,757.16	190,813.00	155,000.00	295,000.00	
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	37,699.48	4,936.90	9,371.23	147,500.00	117,500.00	
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	175,000.00	0.00	0.00	0.00	0.00	
Water - Operation/Maint Total		**1,416,961.70**	**1,593,499.70**	**1,126,584.41**	**1,409,742.00**	**1,529,042.00**	**0.00**

Comdty	5592 Water Operations	Sub TTL	FY21	FY22	% Change
1XX	**Salary and Benefits**		**1,679**	**1,659**	-1.2%
	52/hrs @$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,659			
202	**Small Equipment Maintenance**		**150,000**	**150,000**	0.0%
	Change out customer's water meters.				
	300 5/8" meters @ $125 = 37,500 (labour under contract)	37,500			
	100 (3/4-2") meters @ $525 = 52,500 (labour under contract)	52,500			
	300 5/8" meters @ $200 = 60,000 (labour & material)	60,000			
204	**Large Equipment Maintenance**		**220,000**	**220,000**	0.0%
	Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipement	220,000			
205	**Large Equipment Repairs**		**5,000**	**5,000**	0.0%
	Equipment repairs such as chemical pumps, booster pumps & motors	5,000			
206	**Electricity**		**70,000**	**70,000**	0.0%
	Electricity at water utility booster stations in Hudson.	70,000			
208	**Telephone**		**7,000**	**7,000**	0.0%
	Telephone at water utility booster stations.	7,000			
210	**Natural Gas**		**2,000**	**2,000**	0.0%
	Gas heat at water utility booster and well stations	2,000			
225	**Engineering/On Call Services**		**45,000**	**45,000**	0.0%
	Consultant services for gis model	5,500			
	Consultant for on call services (distribution, supply, hydro model)	8,000			
	Generator Maintenance (6 & 12 month Checks)	10,000			
	Electrical Maintenance	5,000			
	Programing/ Controller Services/Scada for Booster Station	6,500			
	Asbestos Removal/ Remediation for water main repairs.	10,000			
252	**Other Professional Services**		**584,563**	**593,883**	1.6%
	Monthly planned maintenance contract with Whitewater escalated by 2.5 % inflation escalation clause. Includes net MIU Installation cost.	593,883			

Comdty		5592 Water Operations	Sub TTL	FY21	FY22	% Change
265		**Outside Hire**		**16,000**	**16,000**	0.0%
		Snow Removal	16,000			
340		**Small Operating Equipment**		**6,000**	**6,000**	0.0%
		Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	6,000			
401		**Large Operating Equipment**		**155,000**	**295,000**	90.3%
		Gordon Street Water Tank Maintenance Contract	155,000			
		Marsh Road Booster Station Upgrade (Design/Built Approach)	100,000			
		Hill Street 2" main replacement with 8" (510 LF)	40,000			
403		**Small Equipment**		**147,500**	**117,500**	-20.3%
		Repair / Raise/ Adjust 20 Curb Stops @ $1,000 each	20,000			
		Install 5 replacement fire hydrants @ $6,000 each	30,000			
		Install & Replace Five (5) hydrants & gate values @ $8,500 each	42,500			
		Adjust // Raise/ Repair 15 Hydrants @ $1,000/each	15,000			
		200 New Hydrant Flags @ $30	6,000			
		Paint/Gravel/Crushed Stone/Misc Items	4,000			
		Summary				
		Salary and Benefits		**1,679**	**1,659**	**-1.2%**
		Operating Budget		**1,408,063**	**1,527,383**	**8.5%**
		Total	-	**1,409,742**	**1,529,042**	**8.5%**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2022 Budget
Department 5592 Water Operations and Maintenance

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5593 Water - Supply							
03-4335-5593-206-000	Water - Supply, Electricity	76,568.52	88,854.94	93,814.62	82,000.00	82,000.00	
03-4335-5593-208-000	Water - Supply, Telephone	11,422.30	10,717.67	10,074.25	11,000.00	11,000.00	
03-4335-5593-210-000	Water - Supply, Natural Gas	1,555.82	0.00	0.00	2,000.00	2,000.00	
03-4335-5593-252-000	Water - Supply, Professional Services	8,499.83	75,983.17	-6,352.00	5,000.00	5,000.00	
03-4335-5593-293-000	Water - Supply, Water from PWW	387,990.96	371,988.07	417,156.94	578,000.00	548,174.00	
03-4335-5593-306-000	Water - Supply, Propane	0.00	2,115.42	0.00	0.00	0.00	
03-4335-5593-401-000	Water - Supply, Lrg Oper Equipment	98,684.76	181,670.41	41,537.09	0.00	0.00	
03-4335-5593-411-000	Water - Supply, Computer Equipment	22,579.00	5,336.00	23,685.00	50,000.00	50,000.00	
03-4335-5593-417-000	Water - Supply, Chemicals	86,820.78	73,083.90	60,929.54	50,000.00	65,000.00	
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Tax	29,190.00	30,254.00	30,695.00	31,000.00	31,000.00	
Water - Supply Total		**723,311.97**	**840,003.58**	**671,540.44**	**809,000.00**	**794,174.00**	**0.00**

Comdty		5593 Water Supply	Sub TTL	FY21	FY22	% Change
206		**Electricity**		**82,000**	**82,000**	0.0%
		Electricity to power the Dame, Ducharme and Weinstein Pump stations.	82,000			
208		**Telephone**		**11,000**	**11,000**	0.0%
		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			
210		**Natural Gas**		**2,000**	**2,000**	0.0%
		Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000			
252		**Other Professional Services**		**5,000**	**5,000**	0.0%
		Scada - On Call Services (Weinstein & Damme)	2,500			
		Programing / Controllers (Weinstein & Damme)	2,500			
293		**Water from Pennichuck**		**578,000**	**548,174**	-5.2%
		During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 150,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of $32,800, volumetric charge of $2.57 per 100 cubic feet).	548,174			
411		**Computer**		**50,000**	**50,000**	0.0%
		SCADA System Build up from Phonelines / Wireless to Wireless	50,000			
417		**Chemicals**		**50,000**	**65,000**	30.0%
		Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	65,000			
418		**Water Co. Property Taxes**		**31,000**	**31,000**	0.0%
		Water Utility property payment to the Town of Litchfield (for wells).	31,000			
		Summary				
		Salary and Benefits		**0**	**0**	**0.0%**
		Operating Budget		**809,000**	**794,174**	**-1.8%**
		Total	-	**809,000**	**794,174**	**-1.8%**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5594 Water - Debt Service							
03-4711-5594-497-000	Water - Debt Service, Principal	1,055,000.00	1,045,000.00	1,035,000.00	1,020,000.00	1,015,000.00	_____
03-4721-5594-498-000	Water - Debt Service, Interest	406,098.00	362,843.00	319,475.50	278,006.00	234,656.00	_____
Water - Debt Service Total		**1,461,098.00**	**1,407,843.00**	**1,354,475.50**	**1,298,006.00**	**1,249,656.00**	**0.00**

Cmdty		5594 Water Utility Debt Service	Sub TTL	FY21	FY22	% Change
497		**Principal** Principal payment # 24 of 30 for water utility purchase bond Principal payment # 17 of 20 for water utility capital improvements bond		1,020,000	1,015,000	-0.5%
498		**Interest** Interest payment # 24 of 30 for water utility purchase bond Interest payment # 17 of 20 for water utility capital improvements bond		278,006	234,656	-15.6%
		Summary				
		Salary and Benefits		0	0	
		Operating Budget		1,298,006	1,249,656	-3.7%
		Total		1,298,006	1,249,656	-3.7%

Mission Statement

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

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

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

Objectives/Goals

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

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

Challenges

Major challenges facing the Rodgers Memorial Library include

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

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5060 Library							
04-4550-5060-101-000	Library, Salaries Full Time	365,205.76	383,067.10	411,407.64	424,015.00	430,645.00	
04-4550-5060-102-000	Library, Salaries Part Time	211,429.07	217,365.83	217,212.34	227,757.00	226,398.00	
04-4550-5060-105-000	Library, Salaries Overtime	8,664.98	2,768.19	1,110.55	7,000.00	7,000.00	
04-4550-5060-108-000	Library, Fica	44,095.53	44,710.25	46,754.56	51,003.00	51,674.00	
04-4550-5060-112-000	Library, State Retirement	41,474.68	43,350.80	46,061.43	47,698.00	60,970.00	
04-4550-5060-121-000	Library, Flex Cash Benefits	16,989.36	7,933.64	7,933.64	7,934.00	11,432.00	
04-4550-5060-122-000	Library, Insurance Benefits	111,872.54	119,944.85	134,081.12	138,374.00	140,210.00	
04-4550-5060-201-000	Library, P&L Insurance	0.00	11,200.00	10,300.00	10,300.00	10,300.00	
04-4550-5060-202-000	Library, Small Equip Maint	4,035.56	2,585.64	3,278.76	4,500.00	4,500.00	
04-4550-5060-203-000	Library, Small Equip Repairs	986.49	649.14	452.04	1,000.00	1,000.00	
04-4550-5060-204-000	Library, Large Equip Maint	4,718.50	4,402.50	3,544.61	4,500.00	4,000.00	
04-4550-5060-205-000	Library, Large Equip Repairs	2,245.69	1,474.02	3,685.36	3,000.00	3,000.00	
04-4550-5060-206-000	Library, Electricity	20,490.29	20,914.64	17,067.55	28,000.00	21,000.00	
04-4550-5060-207-000	Library, Water and Sewer	3,741.65	4,140.76	4,518.77	5,200.00	5,200.00	
04-4550-5060-208-000	Library, Telephone	7,197.22	17,534.87	10,513.93	11,000.00	11,000.00	
04-4550-5060-209-000	Library, Heating Oil	7,313.78	5,981.53	7,053.77	7,500.00	7,500.00	
04-4550-5060-210-000	Library, Natural Gas	3,967.35	4,401.51	4,101.74	4,500.00	4,500.00	
04-4550-5060-214-000	Library, Notices/Newspaper Ads	410.25	1,706.63	49.00	500.00	500.00	
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,511.00	1,599.00	1,463.00	1,460.00	1,500.00	
04-4550-5060-221-000	Library, Equipment Rental	3,271.44	5,233.23	3,039.81	2,845.00	3,000.00	
04-4550-5060-224-000	Library, Building Maint.	7,750.21	33,685.28	6,870.50	5,000.00	5,000.00	
04-4550-5060-233-000	Library, Mileage Reim.	1,740.36	1,739.04	1,646.43	2,000.00	2,000.00	
04-4550-5060-235-000	Library, Registration Fees	2,300.24	2,151.50	1,137.70	2,300.00	2,400.00	
04-4550-5060-236-000	Library, Education Reim.	1,727.65	2,000.00	3,900.00	6,000.00	6,000.00	
04-4550-5060-237-000	Library, Training	526.85	253.83	541.78	500.00	500.00	

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
04-4550-5060-238-000	Library, Postage	1,920.90	978.71	2,082.40	1,500.00	1,500.00	
04-4550-5060-241-000	Library, Printing	304.98	45.00	540.38	550.00	1,000.00	
04-4550-5060-247-000	Library, Library Programs	19,121.05	28,314.11	14,598.63	22,300.00	22,300.00	
04-4550-5060-252-000	Library, Prof Services	0.00	280.00	0.00	0.00	0.00	
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	500.00	500.00	500.00	
04-4550-5060-269-000	Library, Sotware Maintenance	15,575.01	11,812.17	12,578.94	13,000.00	14,000.00	
04-4550-5060-301-000	Library, Paper	1,785.86	957.26	673.75	500.00	500.00	
04-4550-5060-303-000	Library, Office Supplies	14,959.08	13,857.79	9,116.83	12,500.00	11,000.00	
04-4550-5060-304-000	Library, Gasoline	60.27	120.39	75.46	100.00	100.00	
04-4550-5060-322-000	Library, Janitorial Supplies	3,732.33	2,585.47	2,478.18	3,000.00	5,000.00	
04-4550-5060-326-000	Library, Furniture	6,986.09	3,805.17	0.00	1,500.00	1,500.00	
04-4550-5060-327-000	Library, Library Materials	77,162.20	64,797.85	75,144.87	75,500.00	75,500.00	
04-4550-5060-329-000	Library, Audio/Visual Materials	12,419.09	10,663.64	12,335.95	11,250.00	12,000.00	
04-4550-5060-403-000	Library, Sm. Equipment	2,648.31	3,696.78	1,952.75	1,500.00	2,000.00	
04-4550-5060-404-000	Library, Lrg. Equipment	158.99	0.00	0.00	0.00	0.00	
04-4550-5060-411-000	Library, Computer Equipment	18,407.20	8,468.51	11,929.66	12,000.00	12,000.00	
04-4550-5060-412-000	Library, Computer Software	2,606.33	4,386.90	8,188.20	3,000.00	7,000.00	
04-4550-5060-499-000	Library, Operating Transfer	0.00	24,000.00	5,702.48	0.00	0.00	
Library Total		**1,052,014.14**	**1,120,063.53**	**1,105,624.51**	**1,162,586.00**	**1,187,129.00**	**0.00**

Cmdty		5060 Rodgers Memorial Library				FY21 Budget	FY22 Projected	% Change
Year 2022 Budget		**Salary and Benefits (includes $7,000.00 in Overtime)**				903,780	928,329	2.7%
201		**Property & Liability Insurance**				10,300	10,300	0.0%
202		**Small Equipment Maintenance**				4,500	4,500	0.0%
		RML - Copiers - lease at 4yrs (2,050) (not including overages) town lease $2,000						
		RML - Security system maintenance contract and monitoring- Monadnock Security						
		RML - Fire systems (Protection One)						
		HML - Fire System - Protection One						
		RML - Projector maintenance agreement (Single Source)						
		RML - Generator maintenance contract (Milton Cat)						
		RML - Sprinkler System (Metro Swift)						
203		**Small Equipment Repairs**				1,000	1,000	0.0%
		Equipment not covered by maintenance agreements						
		Lawn mowers (2) & snow blowers (2) service						
204		**Large Equipment/Hardware Maintenance**				4,500	4,000	-11.1%
		HML - Furnace Inspection and cleaning ($300), Air conditioning service ($100),						
		RML - HAVC System Maintenance (Harry Wells, maintenance contract and repairs)						
205		**Large Equipment Repairs**				3,000	3,000	0.0%
		RML - Generator, Heating and Elevator repairs Age of building is causing repairs to equipment.						
		HML - Furnace and/or chimney repair						
206		**Electricity**				28,000	21,000	-25.0%
		RML - Based on expenses plus inflation						
		HML - Electricity for year partially offset by revenue						
207		**Water/Sewer**				5,200	5,200	0.0%
		RML- Based on bills per month plus small increase for inflation						
		HML $230						
		RML Flow Testing (twice a year $95 ea)						
208		**Telephone/Telecommunications**				11,000	11,000	0.0%
		RML Phone Service (INET yearly plan)						
		HML Telephone - $0						
		Fairpoint Communication (FAST Line)						
		Fairpoint Communication (Dedicated line security systems and elevator)						
		Cell Phone						
		Comcast - $20 per month						

Cmdty		5060 Rodgers Memorial Library				FY21 Budget	FY22 Projected	% Change
209		**Heating Oil**				7,500	7,500	0.0%
		HML heating oil - $6000						
210		**Natural Gas**				4,500	4,500	0.0%
		Based on cost of last year plus adjustment for inflation.						
214		**Notices/Newspaper Ads**				500	500	0.0%
		Newspaper ads for events and employment						
217		**Association Dues and Fees**				1,460	1,500	2.7%
		American Library Association						
		Meri Hill Rock Co-op						
		New England Library Association						
		New England Historical Gen. Society						
		New Hampshire Historical Society						
		New Hampshire Society of Genealogists						
		New Hampshire Library Assoc.						
		CHILIS						
		READS (Reference and Young Adult Services)						
		URBAN Libraries						
		NH Library Trustees Assoc.						
221		**Equipment Rental - copier**				2,845	3,000	5.4%
224		**Building Maintenance**				5,000	5,000	0.0%
		RML - Grounds Maintenance/ Bark Mulch						
		HML - Grounds Maintance						
		RML - Lawn Seasonal fertilizer and insect control on lawn						
		RML - Carpet, Tiles and window cleaning (Estimate $900 each)						
		HML - Roof repairs						
233		**Mileage Reimbursement**				2,000	2,000	0.0%
		Employee reimbursement using own vehicles for library business,						
235		**Registration Fees**				2,300	2,400	4.3%
		Fees and Registration for Conferences and Workshops for staff members						

Cmdty		5060 Rodgers Memorial Library				FY21 Budget	FY22 Projected	% Change
236		**Education Reimbursement**				6,000	6,000	0.0%
		Staff attending professional development classes.						
237		**Training**				500	500	0.0%
		Staff Development Day (all of staff for 1 day)						
238		**Postage**				1,500	1,500	0.0%
		Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.						
241		Printing				550	1,000	81.8%
		Stationary, signs, and special programming (includes off site printing of some items)						
247		**Library Programs**				22,300	22,300	0.0%
	A	Children's Programming - attendance increased with larger facility						
	B	YA Programming						
	C	Museum Passes						
	D	Adult Programming						
	E	Community Outreach						
253		**Pest Control**				500	500	0.0%
		RML - twice per year, exterior only						
		HML - Pest Control						
269		**Software Maintenance Contracts**				13,000	14,000	7.7%
		Library database (Opensource Evergreen Support cost and developement)						
		Wireless printing program for all laptops through CASSIE (20 Laptops)						
		Server License						
		CASSIE - PC Print Management (20 licenses for stations)						
		Web Programs						
301		**Paper**				500	500	0.0%
		For program flyers/newssletters/letterhead/envelopes/business cards/patron packets/forms,etc.						
303		**Other Office Supplies**				12,500	11,000	-12.0%
		For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304		**Gasoline**				100	100	0.0%
		Gasoline for snow blowers, lawnmowers, trimmers, etc. at $2.50 per gallon						
322		**Janitorial Supplies**				3,000	5,000	66.7%
		RML - Building cleaning supplies and materials						
		HML - Cleaning supplies and materials - $100						

Cmdty		5060 Rodgers Memorial Library				FY21 Budget	FY22 Projected	% Change
326		**Furniture**				1,500	1,500	0.0%
		Miscellaneous furniture						
327		Library Materials				75,500	75,500	0.0%
		Standing Orders						
		YA Material						
		Children's Materials						
		Adult Reference/Non-fiction						
		Adult Fiction						
		Periodicals						
		Indices (online subscription databases) / Downloadable books andd music						
329		**A/V Materials**				11,250	12,000	6.7%
		Adult Books on tape, DVD's, CD's, Children's video's, Documentaries						
403		**Small Equipment**				1,500	2,000	33.3%
		Replacement of printers, book scanners, fax and DVD player -Wireless Printer HP CP 152nw						
411		**New Computers**				12,000	12,000	0.0%
		To replace oldest PC's or Laptops on a 5-yr rotation schedule (out of 42 PC/Laptop system).						
412		**Computer Software**				3,000	7,000	133.3%
		Tech Soup License						
		Constant Contact/and e-mail vendor						
		Plymouth Rocket/LibCal online access program						
		Misc programs for computer cleaning programs						
		Summary						
		Salary and Benefits				903,780	928,329	2.7%
		Operating Budget				258,805	258,800	0.0%
		Total				1,162,585	1,187,129	2.1%
		Fines, income generating equipment & other revenue				(9,675)	(9,675)	
		Total Budget less Revenue				1,152,910	1,177,454	2.1%

Town of Hudson

Employee Wage & Benefit Detail

Fiscal Year 2022 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
				STEP PROGRAM									
FULL TIME EMPLOYEES													
Berezin, Rebecca	1	Assistant Librarian	FT 6/24/2019	17.25 Per hour($18.88)	$37,440	$0	$2,864	$5,264	$10,648	$527	$296	$11,471	$57,039
Buckman, Kristen	2	Librarian	2/28/2005	21.75 per hour($22.75)	$47,320	$0	$3,620	$6,653	$21,296	$1,020	$374	$22,690	$80,283
Gagnon, Robert	3	Custodian-Facilities	9/11/1978	24.14 per hour(3% =$24.	$51,718	$0	$3,956	$7,271	$28,749	$1,855	$415	$31,019	$93,964
Martel, Elizabeth	4	Librarian	1/3/2006	23.75 per hour ($24.75)	$51,480	$0	$3,938	$7,238	$12,381	$533	$448	$13,362	$76,018
Pilla, Linda	5	Director	FT 6/15/2015	33.22 per hour(3%=34.22	$71,171	$5,716	$5,882	$10,007	$0	$0	$570	$570	$93,345
Ricca, Michele	6	Assistant Librarian	9/17/2018	17.07 Per hour ($17.82)	$37,066	$0	$2,836	$5,211	$10,648	$527	$293	$11,468	$56,580
Sandin, Victoria	7	Librarian	12/16/2014	22.64 per hour ($23.64)	$49,171	$0	$3,762	$6,913	$28,749	$1,855	$389	$30,993	$90,839
Stawecki, Mark W	8	Librarian	10/15/2018	21.25 per hour ($22.25)	$46,280	$0	$3,540	$6,507	$10,648	$527	$365	$11,540	$67,867
Sweeney, Christina	9	Library Assistant	FT 9/1/2020	18.00 per hour ($18.75)	$39,000	$5,716	$3,421	$5,483	$0	$0	$309	$309	$53,929
		Total Full Time # 101			$430,645	$11,432	$33,819	$60,549	$123,119	$6,843	$3,459	$133,421	$669,865
PART TIME EMPLOYEES				COLA inc. of 3%									-
Bodalwala, Harshil		Library Page	10/11/2018	12 hrs X $10.30 ($10.60)	$6,620	$0	$506	$0	$0	$0	$0	$0	$7,126
Boucher, Barbara		Library Assistant	1/15/2014	15 hrs X $12.82 ($13.20)	$10,300	$0	$788	$0	$0	$0	$0	$0	$11,088
Boucher, Lise		Library Assistant	9/13/2019	8 hrs x $12.36 ($12.73)	$5,296	$0	$405	$0	$0	$0	$0	$0	$5,701
Carp, Debra L		Library Assistant	3/1/2019	10 hrs X $12.10 ($12.46)	$6,481	$0	$496	$0	$0	$0	$0	$0	$6,977
Cicia, Theresa		Assistant Librarian	1/16/2017	20 hrs x $18.08 ($18.62)	$19,367	$0	$1,482	$0	$0	$0	$0	$0	$20,849
DelSestro, Christopher		Library Page	9/29/2018	6 hrs X $10.30 ($10.60)	$3,310	$0	$253	$0	$0	$0	$0	$0	$3,563
Earl, Mallika		Library Page	10/15/2019	9 hrs X $10.30 ($10.60)	$4,965	$0	$380	$0	$0	$0	$0	$0	$5,345
Federico, Debra		Library Assistant	1/27/2020	10 hrs X $11.85 ($12.10)	$6,347	$0	$486	$0	$0	$0	$0	$0	$6,832
Friedman, Amy		Librarian	7/2/2004	24 hrs X $20.91 ($22.79)	$26,879	$0	$2,056	$0	$6,474	$316	$0	$6,790	$35,725
Grant, Marguerite		Library Assistant	1/17/2013	28 hrs X $13.93 ($14.34)	$20,891	$0	$1,598	$0	$0	$0	$0	$0	$22,489
Gursky, Krista		Library Page	10/11/2018	10 hrs X $10.30 ($10.60)	$5,517	$0	$422	$0	$0	$0	$0	$0	$5,939
Hewey, Brian		Systems Administrator	6/25/1997	14 hrs X $25.75 ($26.52)	$19,308	$0	$1,477	$0	$0	$0	$0	$0	$20,785
King, Duane		Library Assistant	8/25/2011	28 hrs X $13.94 ($14.35)	$20,906	$0	$1,599	$0	$0	$0	$0	$0	$22,505
Lord, Karen		Library Assistant	8/7/2019	10 hrs X $12.36 ($12.98)	$6,620	$0	$506	$0	$0	$0	$0	$0	$7,126
Moesel, Tanya		Library Assistant	1/23/2017	24 hrs X $17.25 ($17.76)	$22,174	$0	$1,696	$0	$0	$0	$0	$0	$23,870
Nappo, Karen		Library Assistant	11/30/2015	12 hrs X $12.77 ($13.15)	$8,208	$0	$628	$0	$0	$0	$0	$0	$8,835
Rosenstein, Glenna		Library Assistant	7/19/2010	8 hrs X $13.95 ($14.37)	$5,977	$0	$457	$0	$0	$0	$0	$0	$6,435
Votour, Gina		Library Assistant	6/6/2016	14 hrs X $12.82 ($13.20)	$9,613	$0	$735	$0	$0	$0	$0	$0	$10,348
Open Position		Library Assistant	TBD	28 hrs X $11.75 ($12.10)	$17,621	$0	$1,348	$0	$0	$0	$0	$0	$18,969
		Total Part Time # 102			**$226,398**	**$0**	**$17,319**	**$0**	**$6,474**	**$316**	**$0**	**$6,790**	**$250,507**
Overtime													
Full-time					$3,000	$0	$230	$422	$0	$0	$0	$0	$3,651
Part-time					$4,000	$0	$306	$0	$0	$0	$0	$0	$4,306
		Total Part Time # 105			**$7,000**	**$0**	**$536**	**$422**	**$0**	**$0**	**$0**	**$0**	**$7,957**
TOTAL 5060					**$664,043**	**$11,432**	**$51,674**	**$60,970**	**$129,593**	**$7,159**	**$3,459**	**$140,210**	**$928,329**

		1 FY18 Actuals As of June 2018	2 FY19 Actuals As of June 2019	3 FY20 Actuals As of June 2020	4 FY21 Approved Budget As of June 2021	5 FY22 Dept Head Budget	6 FY22
5586 Conservation Commission							
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	169.57	2,037.27	1,315.51	2,300.00	2,300.00	_____
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	0.00	62.40	0.00	0.00	0.00	_____
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,327.00	1,350.00	1,405.00	1,327.00	1,327.00	_____
06-4619-5586-235-000	Conserv Comm, Registration Fees	120.00	130.00	270.00	500.00	500.00	_____
06-4619-5586-252-000	Conserv Comm, Prof Services	73,419.70	81,143.00	59,271.56	48,626.00	48,626.00	_____
06-4619-5586-340-000	Conserv Comm, Sm. Oper. Mtls.	0.00	0.00	532.75	0.00	0.00	_____
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamati	12,313.00	0.00	0.00	0.00	0.00	_____
Conservation Commission Total		**87,349.27**	**84,722.67**	**62,794.82**	**52,753.00**	**52,753.00**	**0.00**

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY21	FY22	% Change
1XX	**Temporary Part-time Salary and Taxes**				0	0	0.0%
202	**Small Equipment**				2,300	2,300	0.0%
	Kiosks Update & Replacement			1,600			
	Small Trail Signs Replacements			500			
	Oil & Gas for equipement			100			
	Safety Equipement, such as gloves, safety glasses and ear protection			100			
217	**Assoc Dues and Fees**				1,327	1,327	0.0%
	NH Association of Conservation Commissions						
235	**Registration Fees**				500	500	0.0%
	NH Conservation Commission Annual meetings and other related seminars						
252	**Other Professional Services**				48,626	48,626	0.0%
	Volunteer Lake Assessment Program water testing			1,400			
	Lake Host Program			8,726			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500			
	Town Land Stewardship						
	Summary						
	Salary and Benefits				**0**	**0**	**0.0%**
	Operating Budget				**52,753**	**52,753**	**0.0%**
	Total				**52,753**	**52,753**	**0.0%**

Fiscal Year 2022
Warrant Articles

Fiscal Year 2022

WARRANT ARTICLE A

General Fund Operating Budget

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

Fiscal Year 2022

WARRANT ARTICLE B

Sewer Fund Operating Budget

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

Fiscal Year 2022

WARRANT ARTICLE C

Water Fund Operating Budget

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

Fiscal Year 2022

Warrant Article D

Purchase a Replacement VacCon Truck

Shall the Town of Hudson vote to raise and appropriate the sum of $400,000 for the purpose of purchasing a replacement VacCon Truck and to authorize the withdrawal of $400,000 from the VacCon Truck Capital Reserve Fund? This Capital Reserve Fund was created for the purpose of purchasing a replacement tuck and was established in March 2006. No funds are requested from general taxation. (Recommended by the Board of Selectmen ____) (Recommended by the Budget Committee ____)

Fiscal Year 2022

Warrant Article E

VacCon Truck Replacement Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of $60,000 which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006, $30,000 of this sum will come from General Fund Unassigned Fund Balance and $30,000 from the Sewer Fund? (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

TOWN OF HUDSON

Sewer Utility Department

12 School Street, Hudson, New Hampshire 03051 603-886-6029

RECEIVED
SEP 23 2020
TOWN OF HUDSON
SELECTMEN'S OFFICE

To: Board of Selectmen

From: Dave Shaw, Chairman, DAS
Municipal Utility Committee

Date: September 23, 2020

Re: VacCon Truck CRF

At our meeting held on September 22, 2020, the Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2022 budget, to fund the VacCon Truck Capital Reserve Fund with $30,000. $15,000 to come from the Sewer Utility Fund and $15,000 from the Town General Fund. The Committee wants to keep the reserve growing so that we are prepared to purchase a new truck when needed.

Motion made by Chelsea Prindiville; second by Dawn Lavacchia "to recommend the Board of Selectmen include a warrant article as part of the FY 2022 Budget to fund the Vaccon Truck CRF with $15,000 coming from the Sewer Fund and $15,000 coming from the Town General Fund." Motion carried.

Fiscal Year 2022

Warrant Article F

Property Revaluation Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of $15,000 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 ____)

Fiscal Year 2022

Warrant Article G

Fire Apparatus Refurbishment/Repair Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of $25,000 which will be added to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund previously established in March 2008? (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051

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

Robert M. Buxton
Chief of Department

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

The funding for this capital reserve fund was established through the Town of Hudson warrant on March 11, 2008. With the changes to the rules surrounding the funding of capital reserve fund we are proposing a warrant article to continue the funding of the 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 the maintenance and repair of five pieces of fire apparatus; three pumpers, one tanker, one ladder truck and one forestry unit.

The expected lifespan of a piece of fire apparatus is twenty years. When this account was established the intention was for the unit to receive a 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 piece of apparatus that struggled to remain operational to the end of its serviceable life.

We believe that with the legislative change this reserve fund continues to remain a valuable tool for the fire department and a wise investment for the Town of Hudson. 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.

Cc; FY-22

Fiscal Year 2022

Warrant Article H

Major Repairs to Town Buildings Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of $50,000 which will be added to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund previously established in March 2014? (Recommended by the Board of Selectmen _____) (Recommended by the Budget Committee _____)

Fiscal Year 2022

Warrant Article I

Police Facility Expansion and Renovation

Shall the Town of Hudson vote to raise and appropriate the sum of $4,800,000 for the expansion and renovation of the Police facility and further authorize the Board of Selectmen to issue $4,800,000 of bonds or notes for this project in accordance with the Municipal Finance Act, (RSA Chapter 33) and authorize the Board of Selectmen to issue, negotiate, sell and deliver such bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and further raise and appropriate the additional sum of $125,000 for the first year payment on the bond and authorize the Board of Selectmen to take any other action necessary to carry out this vote or pass any other vote relative thereto. (Recommended by the Board of Selectmen _____)
(Recommended by the Board of Selectmen _____)

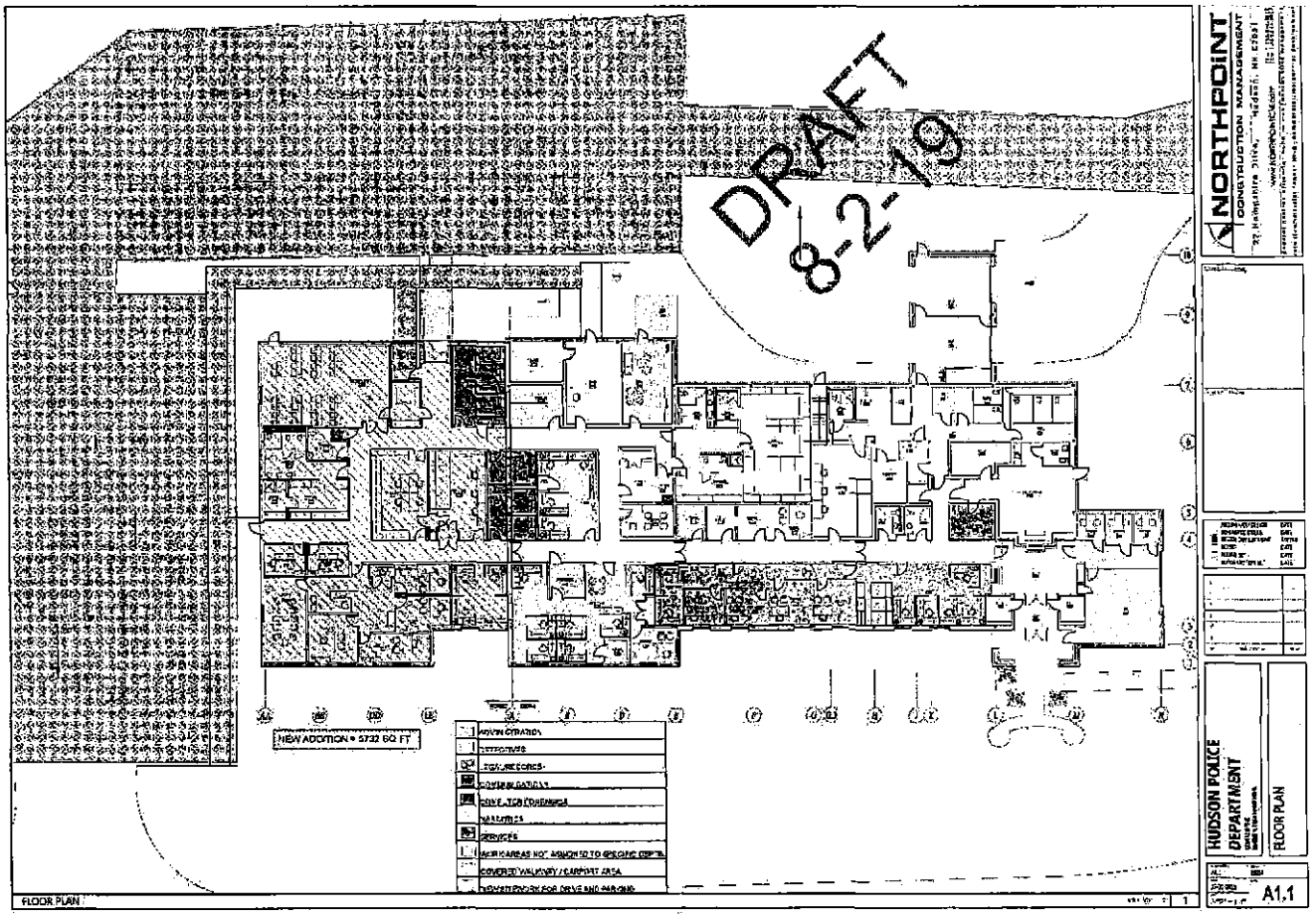
(3/5 ballot vote required)

Warrant Article I

Expansion and Renovation of the Police Facility

Warrant Article A represents the cost of expanding and renovating the Police facility located at 1 Constitution Drive. The Hudson Police Station was originally designed as a 24,000 square foot facility in 1994, however the town elected to decrease the budget and the Police Station was constructed as a 14,000 square foot facility which opened in 1995. The Police Station footprint has remained unchanged for 24 years despite the growth of the department.

The needs for the expansion and renovation of the Police facility have been well documented, starting with Kaestle Boos Associates who designed the original building. When the original design was decreased to 14,000 square feet they advised the Hudson Police would outgrow the facility in 10-15 years. The need for this project has been more recently documented by Municipal Resources Incorporated (MRI) who conducted a needs assessment of the current police facility and documented 40 recommendations which would be addressed by an expansion and renovation of the facility. The Capital Improvements Committee put the expansion and renovation of the Police facility as the top priority in the current Capital Improvement Plan (CIP).



The proposed expansion seen above would add approximately 5,700 square feet to the current facility while also renovating the current building to better utilize the space available. The covered carports pictured above have been removed from the proposal in an effort to decrease the burden of this project on the town.

Goals for this Expansion and Renovation are:

- Increasing security to limited access points of the facility.
- Provide updated locker facilities, to include adding lockers so all female employees have access to a locker.
- Increase storage throughout all divisions of the police facility.
- Provide an area for crime scene processing and increased evidence storage.
- Additional secured space for a Computer Forensics area and a Narcotics Unit.
- Addition of designated interview rooms for victims and suspects.
- Addition of a rollcall room/EOC with adequate space to serve its designated function.
- Renovation and relocation of divisions to increase effectiveness and improve work-flow.

NHMBB New Hampshire Municipal Bond Bank

Town of Hudson

July 2021 Bond Sale

20 Year Estimated Schedule - Level Principal

2019 Assessed Valuation:	$3,179,000,329
Date Prepared:	10/06/20
Interest Start Date: 181 Days	07/14/20
First Interest Payment:	02/15/22
Net Interest Costs:	3.00%

Our 20 year interest rate in our July 2020 bond sale was 1.67% and we expect the interest rate for July 2021 to be much lower than 3.00%. We use 3.00% to be conservative for budgeting purposes.

Debt Year	Period Ending	Principal Outstanding	Principal	Rate	Interest	Total Payment	Fiscal Year Total Payment	Assessed Valuation	FY-Est. Tax Rate Inc.
	2/15/2022				$ 120,000.00	$ 120,000.00	$ 120,000.00	$ 3,179,000,329	$ 0.04
1	8/15/2022	$ 4,800,000.00	$ 240,000.00	3.00%	72,000.00	312,000.00			
	2/15/2023				68,400.00	68,400.00	380,400.00	3,179,000,329	0.12
2	8/15/2023	4,560,000.00	240,000.00	3.00%	68,400.00	308,400.00			
	2/15/2024				64,800.00	64,800.00	373,200.00	3,179,000,329	0.12
3	8/15/2024	4,320,000.00	240,000.00	3.00%	64,800.00	304,800.00			
	2/15/2025				61,200.00	61,200.00	366,000.00	3,179,000,329	0.12
4	8/15/2025	4,080,000.00	240,000.00	3.00%	61,200.00	301,200.00			
	2/15/2026				57,600.00	57,600.00	358,800.00	3,179,000,329	0.11
5	8/15/2026	3,840,000.00	240,000.00	3.00%	57,600.00	297,600.00			
	2/15/2027				54,000.00	54,000.00	351,600.00	3,179,000,329	0.11
6	8/15/2027	3,600,000.00	240,000.00	3.00%	54,000.00	294,000.00			
	2/15/2028				50,400.00	50,400.00	344,400.00	3,179,000,329	0.11
7	8/15/2028	3,360,000.00	240,000.00	3.00%	50,400.00	290,400.00			
	2/15/2029				46,800.00	46,800.00	337,200.00	3,179,000,329	0.11
8	8/15/2029	3,120,000.00	240,000.00	3.00%	46,800.00	286,800.00			
	2/15/2030				43,200.00	43,200.00	330,000.00	3,179,000,329	0.10
9	8/15/2030	2,880,000.00	240,000.00	3.00%	43,200.00	283,200.00			
	2/15/2031				39,600.00	39,600.00	322,800.00	3,179,000,329	0.10
10	8/15/2031	2,640,000.00	240,000.00	3.00%	39,600.00	279,600.00			
	2/15/2032				36,000.00	36,000.00	315,600.00	3,179,000,329	0.10
11	8/15/2032	2,400,000.00	240,000.00	3.00%	36,000.00	276,000.00			
	2/15/2033				32,400.00	32,400.00	308,400.00	3,179,000,329	0.10
12	8/15/2033	2,160,000.00	240,000.00	3.00%	32,400.00	272,400.00			
	2/15/2034				28,800.00	28,800.00	301,200.00	3,179,000,329	0.09
13	8/15/2034	1,920,000.00	240,000.00	3.00%	28,800.00	268,800.00			
	2/15/2035				25,200.00	25,200.00	294,000.00	3,179,000,329	0.09
14	8/15/2035	1,680,000.00	240,000.00	3.00%	25,200.00	265,200.00			
	2/15/2036				21,600.00	21,600.00	286,800.00	3,179,000,329	0.09
15	8/15/2036	1,440,000.00	240,000.00	3.00%	21,600.00	261,600.00			
	2/15/2037				18,000.00	18,000.00	279,600.00	3,179,000,329	0.09
16	8/15/2037	1,200,000.00	240,000.00	3.00%	18,000.00	258,000.00			
	2/15/2038				14,400.00	14,400.00	272,400.00	3,179,000,329	0.09
17	8/15/2038	960,000.00	240,000.00	3.00%	14,400.00	254,400.00			
	2/15/2039				10,800.00	10,800.00	265,200.00	3,179,000,329	0.08
18	8/15/2039	720,000.00	240,000.00	3.00%	10,800.00	250,800.00			
	2/15/2040				7,200.00	7,200.00	258,000.00	3,179,000,329	0.08
19	8/15/2040	480,000.00	240,000.00	3.00%	7,200.00	247,200.00			
	2/15/2041				3,600.00	3,600.00	250,800.00	3,179,000,329	0.08
20	8/15/2041	240,000.00	240,000.00	3.00%	3,600.00	243,600.00	243,600.00	3,179,000,329	0.08
	TOTALS		$ 4,800,000.00		$ 1,560,000.00	$ 6,360,000.00	$ 6,360,000.00		

Please show all warrant articles related to this project to bond counsel prior to submitting them to DRA. If you need a list of approved bond counsels, please let us know and we will provide one.

Fiscal Year 2022

Warrant Article J

Transfer Station Retaining Wall

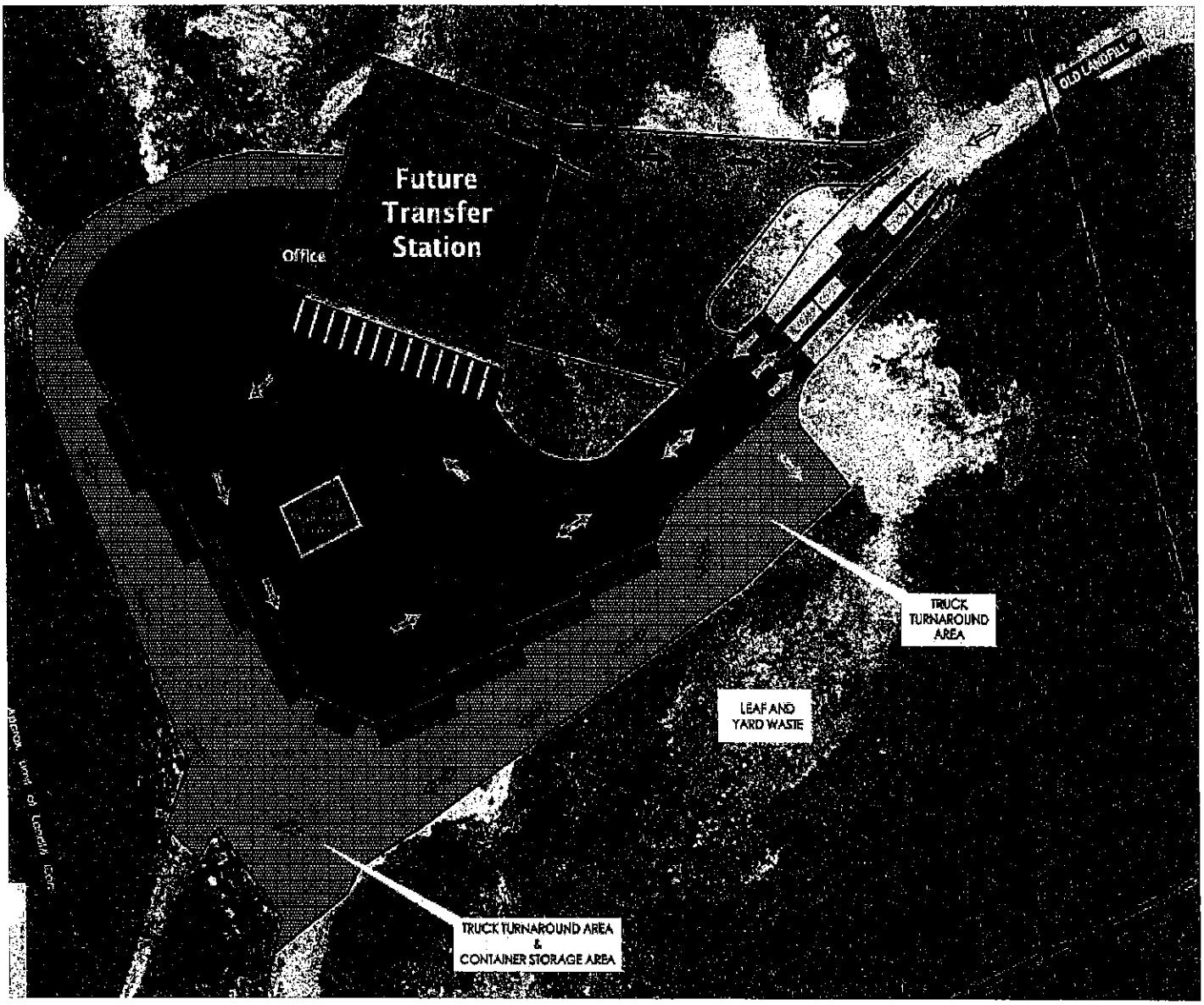
Shall the Town of Hudson vote to raise and appropriate the sum of $575,000 for the construction of the Transfer Station Retaining Wall? This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2026, whichever is the earliest. (Recommended by the Board of Selectmen _____) (Recommended by the Board of Selectmen _____)

Warrant Article J

Transfer Station Retaining Wall

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

Goals for the Future Transfer Station Facility:

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

The first step of this undertaking is the construction of a safe retaining wall with a capacity to handle up to 17 dumpsters.