

TOWN OF HUDSON

Board of Selectmen



12 School Street Hudson, New Hampshire 03051 603/886-6024 FAX 603/598-6481

October 28, 2022

Ted Trost, Chairman
Hudson Budget Committee

Subject: FY2024 Town Budget

Dear Chairman Trost:

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed budgets for the Town of Hudson are provided for your committee's review, consideration and action, as appropriate.

The Board of Selectmen directed department heads to submit level funded operating budgets, exclusive of labor and benefit costs, with major items or new initiatives to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Board reviewed each item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$33,666,219, the Sewer Fund Operating Budget of \$2,175,003, and the Water Fund Operating Budget of \$4,526,001. The projected tax rate for the operating budget is \$5.02 per thousand, which is a \$0.32 increase per thousand from the FY23 Town portion of the estimated tax rate of \$4.70 per thousand.

The Board of Selectmen have also forwarded several additional warrant articles to the FY24 Warrant:

- a. Funding of five (5) Capital Reserve Funds (Articles F,G,H,I,J)

These warrant articles would add \$0.01 per thousand to the tax rate if passed.

There will be two (2) labor contracts for the Town (Hudson Public Works Union and the Hudson Police, Fire and Town Supervisors Association) which are currently being negotiated.

Respectfully submitted,

HUDSON BOARD OF SELECTMEN

Kara Roy, Chairperson

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



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

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

At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit level funded budgets, exclusive of labor and benefits, for their proposed Fiscal Year 2024 budgets, with other major items or new initiatives identified separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The department heads submitted an operating budget that equals \$39,800,232 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$17,273,931. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$4.88 per thousand, a \$0.18cent increase compared to this year's estimated Town tax rate of \$4.70 per thousand. There are also several warrant articles that have been submitted and they add an additional \$0.06 cents to the tax rate per thousand.

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

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2024	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	33,117,228	548,991	33,666,219	24,318,292	\$5.02	Tax
B	Sewer Fund Operating Budget	2,157,003	18,000	2,175,003		\$0.00	SF
C	Water Fund Operating Budget	4,526,001		4,526,001		\$0.00	WF
D	Hire Wellness Police Officer	126,147	(126,147)	-	-	\$0.00	Tax
E	Hire 4 Firefighter/AEMT's	-		-	-	\$0.00	Tax
F	Police Safety Equipment CRF Funding	100,000		100,000	-	\$0.00	UAF
G	Property Revaluation CRF Funding	25,000		25,000	25,000	\$0.01	Tax
H	VacCon Truck Replacement CRF Funding	30,000		30,000	15,000	\$0.00	Tax/SF
I	Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	\$0.01	Tax
J	Generator Replacement and Repair CRF Funding	30,000		30,000	10,000	\$0.00	Tax/SF/WF
K	Discontinue Combined Office of Town Clerk/Tax Collector	-		-	-	\$0.00	
Total Warrant Articles		40,136,379	440,844	40,577,223	24,393,292	\$5.03	

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	2,819	2,875	2,994		2,994	4.1%
4195	5025	Cemetery Trustees	59	1,250	1,250		1,250	0.0%
4140	5030	Town Clerk/Tax Collector	391,942	410,019	424,803		424,803	3.6%
4140	5041	Moderator	30,645	30,045	42,616		42,616	41.8%
4140	5042	Supervisor of The Checklist	9,866	6,286	6,286		6,286	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%
4199	5055	Sustainability Committee	525	1,300	1,300		1,300	0.0%
4520	5063	Benson Park Committee	178	1,100	1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	440	800	800		800	0.0%
4140	5077	IT - Town Clerk/Tax Collector	2,646	4,170	4,170		4,170	0.0%
4199	5080	Ethics Committee	17	100	100		100	0.0%
TOTAL TOWN OFFICERS			447,211	466,019	493,493	0	493,493	5.9%
4130	5110	Board of Selectmen/Administration	410,195	391,769	408,448		408,448	4.3%
4194	5115	Oakwood	4,901	2,275	2,275		2,275	0.0%
4194	5120	Town Hall Operations	110,321	97,324	107,321		107,321	10.3%
4442	5151	Town Poor	25,823	80,000	65,000		65,000	-18.8%
4130	5177	IT - Town Admin	1,434	800	800		800	0.0%
TOTAL ADMINISTRATION			552,674	572,168	583,844	0	583,844	2.0%
4153	5200	LEGAL	138,191	136,560	133,560		133,560	-2.2%
4150	5310	Finance Administration	160,661	204,957	190,919		190,919	-6.8%
4150	5320	Accounting	304,181	306,966	339,563		339,563	10.6%
4150	5377	IT - Finance	1,713	2,250	2,759		2,759	22.6%
TOTAL FINANCE			466,554	514,173	533,241	0	533,241	3.7%
4150	5330	INFORMATION SERVICES	696,252	748,638	759,036	15,000	774,036	1.4%
4152	5410	Assessing	615,627	475,265	466,104		466,104	-1.9%
4152	5477	IT - Assessing	5,858	14,650	1,200		1,200	-91.8%
TOTAL ASSESSING			621,484	489,915	467,304	0	467,304	-4.6%
4312	5515	Public Works Facility	87,406	59,903	61,252		61,252	2.3%
4312	5551	Public Works Administration	312,862	296,458	313,255		313,255	5.7%
4312	5552	Streets	3,333,396	3,216,180	3,385,429	255,150	3,640,579	5.3%
4312	5553	Equipment Maintenance	495,620	506,133	503,608		503,608	-0.5%
4312	5554	Drainage	566,311	697,327	652,079	68,000	720,079	-6.5%
4312	5556	Parks Division	194,953	239,836	243,845		243,845	1.7%

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
4312	5577	IT - Public Works	5,106	4,290	4,290		4,290	0.0%
		PUBLIC WORKS	4,995,653	5,020,127	5,163,758	323,150	5,486,908	2.9%
4191	5571	Planning	247,438	261,433	271,767	113,351	385,118	4.0%
4191	5572	Planning Board	2,043	8,350	8,350		8,350	0.0%
4191	5581	Zoning	213,151	218,863	227,834		227,834	4.1%
4191	5583	Zoning Board of Adjustments	18,850	16,500	16,500		16,500	0.0%
4311	5585	Engineering	411,087	419,252	433,718	75,000	508,718	3.5%
4191	5277	IT - Land Use	3,822	6,300	6,330		6,330	0.5%
		LAND USE DIVISION	896,392	930,698	964,499	188,351	1,152,850	3.6%
4210	5610	Police Administration	417,285	354,001	385,840		385,840	9.0%
4210	5615	Police Facility Operations	282,646	287,854	296,892		296,892	3.1%
4210	5620	Police Communications	846,383	827,190	865,535		865,535	4.6%
4210	5630	Police Patrol	7,031,374	7,285,316	7,428,749		7,428,749	2.0%
4210	5640	Investigations	11,664	14,420	15,226		15,226	5.6%
4414	5650	Animal Control	126,698	133,559	136,928		136,928	2.5%
4210	5660	Information Services	188,057	194,189	192,535		192,535	-0.9%
4210	5671	Support Services	77,549	88,023	95,023		95,023	8.0%
4210	5672	Crossing Guards	40,573	58,755	70,703		70,703	20.3%
4210	5673	Prosecutor	318,629	376,297	396,939		396,939	5.5%
4210	5674	DebtService	0	0	518,532		518,532	100.0%
4210	5677	IT - Police	86,708	93,629	94,871		94,871	1.3%
		POLICE DEPARTMENT	9,427,566	9,713,233	10,497,773	0	10,497,773	8.1%
4220	5710	Fire Administration	769,906	782,246	809,652		809,652	3.5%
4220	5715	Fire Facilities	137,210	142,009	149,418		149,418	5.2%
4220	5720	Fire Communications	507,283	432,845	422,701		422,701	-2.3%
4220	5730	Suppression	6,290,695	6,049,329	6,301,530	20,490	6,322,020	4.2%
4220	5740	Inspectional Services	448,710	508,051	509,024		509,024	0.2%
4220	5765	Fire Alarm	636	3,746	3,000		3,000	-19.9%
4220	5770	Emergency Management	11,705	86,368	86,868		86,868	0.6%
4220	5777	IT - Fire	28,599	36,506	45,528		45,528	24.7%
		FIRE DEPARTMENT	8,194,745	8,041,100	8,327,721	20,490	8,348,211	3.6%
4520	5810	Recreation Administration	134,653	178,081	158,669		158,669	-10.9%
4520	5814	Recreation Facilities	75,392	66,122	68,874		68,874	4.2%
4520	5821	Supervised Play	54,222	120,063	122,463		122,463	2.0%
4520	5824	Ballfields	10,301	12,242	11,842		11,842	-3.3%
4520	5825	Tennis	3,780	0	1,500		1,500	100.0%
4520	5826	Lacrosse	5,589	12,366	8,506		8,506	-31.2%

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
4520	5831	Winter Basketball	35,240	52,604	51,384		51,384	-2.3%
4520	5834	Soccer League	12,330	13,314	13,314		13,314	0.0%
4520	5835	Senior Operations	46,209	62,629	63,995		63,995	2.2%
4520	5836	Teen Dances	0	1,500	1,200		1,200	-20.0%
4520	5839	Community Activities	6,852	7,060	9,190		9,190	30.2%
4520	5877	IT - Recreation	5,793	7,065	6,865		6,865	-2.8%
		RECREATION DEPARTMENT	390,360	533,046	517,802	0	517,802	-5.1%
4196	5910	Insurance	396,250	555,850	590,938		590,938	6.3%
4199	5920	Community Grants	87,479	90,484	90,484	14,400	104,884	0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	37,166	161,569	161,569	(12,400)	149,169	0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971		276,971	0.0%
4321	5970	Solid Waste Contract	1,748,344	2,095,828	2,240,383		2,240,383	6.9%
		TOTAL NON DEPARTMENTAL	2,527,228	3,186,302	3,365,945	2,000	3,367,945	5.6%
		TOTAL GENERAL FUND BUDGET	29,354,313	30,351,979	31,807,976	548,991	32,356,967	5.0%
4326	5561	Sewer Billing & Collection	163,745	168,854	176,531		176,531	4.5%
4326	5562	Sewer Operation & Maintenance	1,136,166	1,169,611	1,280,472	18,000	1,298,472	9.5%
4326	5564	Sewer Capital Projects	713,250	800,000	700,000		700,000	-12.5%
		TOTAL SEWER FUND BUDGET	2,013,161	2,138,465	2,157,003	18,000	2,175,003	0.9%
4332	5591	Water - Administration	285,133	300,685	317,184		317,184	5.5%
4332	5592	Water - Ops & Maintenance	1,343,080	1,731,889	1,762,303		1,762,303	1.8%
4335	5593	Water - Supply	1,214,278	1,396,108	1,306,108		1,306,108	-6.4%
4711/4721	5594	Water - Debt Service	1,249,656	1,193,906	1,140,406		1,140,406	-4.5%
		TOTAL WATER FUND BUDGET	4,092,147	4,622,588	4,526,001	0	4,526,001	-2.1%
4550	5060	Library	1,142,829	1,182,077	1,256,499		1,256,499	6.3%
4619	5586	Conservation Commission	101,701	52,753	52,753	0	52,753	0.0%
		TOTAL BUDGET	36,704,151	38,347,862	39,800,232	566,991	40,367,223	3.8%
WA#	Warrant Articles							
A	General Fund Operating Budget (includes Libr and Consv Comm		30,598,843	31,586,809	33,117,228	548,991	33,666,219	
B	Sewer Fund Operating Budget		2,013,161	2,138,465	2,157,003	18,000	2,175,003	
C	Water Fund Operating Budget		4,092,147	4,622,588	4,526,001		4,526,001	
D	Hire Wellness Police Officer				126,147	(126,147)	0	
E	Hire 4 Firefighters/AEMT's				-		0	
F	Police Safety Equipment CRF Funding				100,000		100,000	

**Town of Hudson
Fiscal Year 2024 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
	G	Property Revaluation CRF Funding			25,000		25,000	
	H	VacCon Truck CRF Funding			30,000		30,000	
	I	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000	
	J	Generator Replacement and Repair CRF Funding			30,000		30,000	
	K	Discontinue Combined Office of Town Clerk/Tax Collector						
<u>PRIOR Warrant Articles not in Operating Budget</u>								
		Police Facility Expansion and Renovation		148,225				
		Hudson Support Staff Local 1801 Union Contract		57,781				
		Property Revaluation CRF Funding		25,000				
		Fire Apparatus Refurb/Repair CRF Funding		25,000				
		VacCon Truck CRF Funding		30,000				
		Energy Efficiency CRF Funding		25,000				
		Police Safety Equipment CRF Funding		100,000				
		Establish Capital Reserve Fund for Generator Replace		30,000				
		Benson Park Renovation CRF Funding		10,000				
TOTAL APPROPRIATIONS			36,704,151	44,727,848	40,136,379	440,844	40,577,223	
<u>TAX IMPACT ANALYSIS</u>								
		Less: Non-Property Tax Revenue		(23,412,370)	(17,273,931)		(17,273,931)	
		Add: Overlay		300,000	300,000		300,000	
		Add: War Service Credits		790,500	790,500		790,000	
NET TAX IMPACT				22,405,978	23,952,948	440,844	24,393,292	
TOWN VALUATION				4,768,015,119	4,848,015,119		4,848,015,119	1.7%
ESTIMATED TOWN TAX RATE				\$4.70	\$4.92		\$5.03	\$0.33
Town Tax Rate Percent Increase/(Decrease)					4.7%		7.0%	

**Town of Hudson, NH
Board of Selectmen Changes
Fiscal Year 2024**

APPROPRIATIONS			DATE		\$33,117,228	
Dept. Name	Dept	Commodity	Description	From	To	Change
General Fund						
Community Grants	5920	259	Community Grants	90,484	102,884	12,400
Other Expenses	5940	298	Contingency	75,000	62,600	(12,400)
Community Grants	5920	259	Community Grants	102,884	104,884	2,000
Info. Technology	5330	412	Software for email (right to know)	-	15,000	15,000
Public Works - Streets	5552	262	Street Line Marking	35,000	70,000	35,000
Public Works - Streets	5552	304	Gasoline	62,500	73,250	10,750
Public Works - Streets	5552	305	Diesel	87,500	142,100	54,600
Public Works - Streets	5552	308	Salt	200,000	318,800	118,800
Public Works - Streets	5552	403	Small Equipment (1/2 cost 4 trucks)	41,000	77,000	-36,000
Public Works - Drains	5554	221	Equip Rental (Catch Basin Cleaning)	18,000	48,000	30,000
Public Works - Drains	5554	403	Small Equipment (1/4 cost 4 trucks)	12,000	30,000	18,000
Public Works - Drains	5554	406	Drainage Construct (Stormwater BMPs)	20,000	40,000	20,000
Planning	5571	100s	Hire Associate Planner (labor/taxes/benef.	-	113,351	113,351
Engineering	5585	225	Eng Fees - Robinson Pond Dsgn / Const.	40,750	115,750	75,000
Fire- Suppression	5730	404	Trucks - Replace 2 Staff Vehicles	298,203	318,693	20,490
General Fund Net Changes						548,991
General Fund Operating Budget						\$ 33,666,219

APPROPRIATIONS			DATE		\$2,157,003	
Dept. Name	Dept	Commodity	Description	From	To	Change
Sewer Fund						
Sewer Operations & Maintenance	5562	403	Small Equipment (1/4 cost 4 trucks)	12,000	30,000	18,000
Sewer Fund Net Changes						18,000

Sewer Fund Operating Budget **\$ 2,175,003**

APPROPRIATIONS			DATE		\$4,526,001	
Dept. Name	Dept	Commodity	Description	From	To	Change
Water Fund						
						-
Water Fund Net Changes						-

Water Fund Operating Budget **\$ 4,526,001**

Fiscal Year 2024 Outside the Budget Requests						
<u>Dept #</u>	<u>Dept Name</u>	<u>Description</u>	<u>Project</u>	<u>Increase of</u>	<u>Tax Impact</u>	
5330-412	IT	Software	Purchase Email server software	15,000	0.00	
5552-262	Public Works	Line Stripping	Lane stripping and marking	35,000	0.01	
5552-304	Public Works	Gasoline	Increase from \$2.65 to \$3.08 per gallon	10,750	0.00	
5552-305	Public Works	Diesel	Increase from \$2.65 to \$4.21 per gallon	54,600	0.01	
5552-308	Public Works	Road Salt	Increase in per ton price	118,800	0.02	
5554-221	Public Works	Equipment Rental	Contract Service for Catch Basin Cleaning	30,000	0.01	
5554-403	Public Works	Small Equipment	Four 1 ton trucks split with 5552 and 5562	72,000	0.01	
5554-406	Public Works	Drainage Construction	Design & Construct stormwater BMP's	20,000	0.00	
5571-100	Planning	Salaries & Benefits	Hire Associate Planner	113,351	0.02	
5585-225	Engineering	Engineering Fees	Robinson Pond Design & Construction	75,000	0.02	
5730-404	Fire	Trucks	Replace two staff vehicles	20,490	0.00	
				546,991	0.11	
					cents	
			Before Outside the Budget Requests	33,119,228	\$4.92	
			Final with Outside the Budget Requests	33,666,219	\$5.03	

Town of Hudson, NH
Fiscal Year 2024 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
General Fund										
5020	Trustees of Trust Funds	2,700	2,819	4.4%	175	175	0.0%	2,875	2,994	4.14%
5025	Cemetery Trustees				1,250	1,250	0.0%	1,250	1,250	0.00%
5030	Town Clerk/Tax Collector	360,127	371,886	3.3%	49,892	52,917	6.1%	410,019	424,803	3.61%
5041	Moderator	12,925	13,982	8.2%	17,120	28,635	67.3%	30,045	42,617	41.84%
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	388,412	401,347	3.3%	77,607	92,147	18.7%	466,019	493,494	5.90%
5110	Board of Selectmen/Administration	349,999	368,979	5.4%	41,770	39,470	-5.5%	391,769	408,449	4.26%
5115	Facilities - Oakwood				2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	54,424	64,422	18.4%	42,900	42,900	0.0%	97,324	107,322	10.27%
5151	Town Poor				80,000	65,000	-18.8%	80,000	65,000	-18.75%
5177	IT - Town Admin				800	800	0.0%	800	800	0.00%
	TOTAL ADMINISTRATION	404,423	433,401	7.2%	167,745	150,445	-10.3%	572,168	583,846	2.04%
5200	LEGAL				136,560	133,560	-2.2%	136,560	133,560	-2.20%
5310	Finance Administration	164,123	145,651	-11.3%	40,834	45,268	10.9%	204,957	190,919	-6.85%
5320	Accounting	297,066	328,558	10.6%	9,900	11,004	11.2%	306,966	339,562	10.62%
5377	IT - Finance				2,250	2,759	22.6%	2,250	2,759	22.62%
	TOTAL FINANCE	461,189	474,209	2.8%	52,984	59,031	11.4%	514,173	533,240	3.71%
5330	INFORMATION SERVICES	556,325	557,080	0.1%	192,313	216,956	12.8%	748,638	774,036	3.39%
5410	Assessing	351,834	347,335	-1.3%	123,431	118,770	-3.8%	475,265	466,105	-1.93%
5477	IT - Assessing				14,650	1,200	-91.8%	14,650	1,200	-91.81%
	TOTAL ASSESSING	351,834	347,335	-1.3%	138,081	119,970	-13.1%	489,915	467,305	-4.62%
5515	Highway Facility	14,603	15,951	9.2%	45,300	45,300	0.0%	59,903	61,251	2.25%
5551	P.W. Administration	290,577	307,820	5.9%	5,881	5,435	-7.6%	296,458	313,255	5.67%
5552	Streets	1,426,595	1,554,683	9.0%	1,789,585	2,085,897	16.6%	3,216,180	3,640,580	13.20%
5553	Equipment Maintenance	252,583	250,058	-1.0%	253,550	253,550	0.0%	506,133	503,608	-0.50%
5554	Drainage	597,392	535,375	-10.4%	99,935	184,705	84.8%	697,327	720,080	3.26%
5556	Parks Division	139,139	143,148	2.9%	100,697	100,697	0.0%	239,836	243,845	1.67%
5577	IT - Highway				4,290	4,290	0.0%	4,290	4,290	0.00%
	PUBLIC WORKS	2,720,889	2,807,035	3.2%	2,299,238	2,679,874	16.6%	5,020,127	5,486,909	9.30%

Town of Hudson, NH
Fiscal Year 2024 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
5571	Planning	236,240	359,924	52.4%	25,193	25,193	0.0%	261,433	385,117	47.31%
5572	Planning Board				8,350	8,350	0.0%	8,350	8,350	0.00%
5581	Zoning	210,874	219,845	4.3%	7,989	7,989	0.0%	218,863	227,834	4.10%
5571	Zoning Board of Adjustment				16,500	16,500	0.0%	16,500	16,500	0.00%
5585	Engineering	354,791	369,257	4.1%	64,461	139,461	116.3%	419,252	508,718	21.34%
5277	IT - Community Development				6,300	6,300	0.0%	6,300	6,330	0.48%
	LAND USE DIVISION	801,905	949,026	18.3%	128,793	203,793	58.2%	930,698	1,152,849	23.87%
5610	Police Administration	302,049	336,888	11.5%	51,952	48,952	-5.8%	354,001	385,840	8.99%
5615	Police Facility Operations	94,218	103,256	9.6%	193,636	193,636	0.0%	287,854	296,892	3.14%
5620	Police Communications	817,444	855,789	4.7%	9,746	9,746	0.0%	827,190	865,535	4.64%
5630	Police Sworn Officers	6,857,516	7,005,448	2.2%	427,800	423,300	-1.1%	7,285,316	7,428,748	1.97%
5640	Investigations				14,420	15,226	5.6%	14,420	15,226	5.59%
5650	Animal Control	122,979	126,348	2.7%	10,580	10,580	0.0%	133,559	136,928	2.52%
5660	Information Services	193,989	192,335	-0.9%	200	200	0.0%	194,189	192,535	-0.85%
5671	Support Services				88,023	95,023	8.0%	88,023	95,023	7.95%
5672	Crossing Guards	57,755	69,703	20.7%	1,000	1,000	0.0%	58,755	70,703	20.34%
5673	Prosecutor	373,073	393,714	5.5%	3,224	3,224	0.0%	376,297	396,938	5.49%
5674	Debt Service				0	518,532	#DIV/0!	0	518,532	100.00%
5677	IT - Police				93,629	94,871	1.3%	93,629	94,871	1.33%
	TOTAL POLICE	8,819,023	9,083,481	3.0%	894,210	1,414,290	58.2%	9,713,233	10,497,771	8.08%
5710	Fire Administration	725,313	755,794	4.2%	56,933	53,857	-5.4%	782,246	809,651	3.50%
5715	Fire Facilities	6,208	0	-100.0%	135,801	149,417	10.0%	142,009	149,417	5.22%
5720	Fire Communications	408,596	405,612	-0.7%	24,249	17,090	-29.5%	432,845	422,702	-2.34%
5730	Suppression	5,529,092	5,774,324	4.4%	520,237	547,697	5.3%	6,049,329	6,322,021	4.51%
5740	Inspectional Services	476,274	495,873	4.1%	31,777	13,150	-58.6%	508,051	509,023	0.19%
5765	Fire Alarm				3,746	3,000	-19.9%	3,746	3,000	-19.91%
5770	Emergency Management				86,368	86,368	0.0%	86,368	86,868	0.58%
5777	IT - Fire				36,506	45,528	24.7%	36,506	45,528	24.71%
	TOTAL FIRE	7,145,483	7,431,603	4.0%	895,617	916,107	2.3%	8,041,100	8,348,210	3.82%

Town of Hudson, NH
Fiscal Year 2024 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY23	FY24	% Change	FY23	FY24	% Change	FY23	FY24	% Change
5810	Recreation Administration	165,317	147,059	-11.0%	12,764	11,610	-9.0%	178,081	158,669	-10.90%
5814	Rec Facilities (from 5125 and 5135)	15,522	16,724	7.7%	50,600	52,150	3.1%	66,122	68,874	4.16%
5821	Supervised Play	86,163	86,163	0.0%	33,900	36,300	7.1%	120,063	122,463	2.00%
5824	Softball	1,292	1,292	0.0%	10,950	10,550	-3.7%	12,242	11,842	-3.27%
5825	Tennis	0	0	0.0%	0	1,500	100.0%	0	1,500	100.00%
5826	Lacrosse	646	646	0.0%	11,720	7,860	-32.9%	12,366	8,506	-31.21%
5831	Winter Basketball	6,459	6,459	0.0%	46,145	44,925	-2.6%	52,604	51,384	-2.32%
5834	Soccer League	1,561	1,561	0.0%	11,753	11,753	0.0%	13,314	13,314	0.00%
5835	Senior Activities	54,133	56,146	3.7%	8,496	7,850	-7.6%	62,629	63,996	2.18%
5836	Teen Dances				1,500	1,200	-20.0%	1,500	1,200	-20.00%
5839	Community Activities	960	760	-20.8%	6,100	8,430	38.2%	7,060	9,190	30.17%
5877	IT - Recreation				7,065	6,865	-2.8%	7,065	6,865	-2.83%
	RECREATION DEPARTMENT	332,053	316,810	-4.6%	200,993	200,993	0.0%	533,046	517,803	-2.86%
5910	Insurance				555,850	590,938	6.3%	555,850	590,938	6.31%
5920	Community Grants				90,484	104,884	15.9%	90,484	104,884	15.91%
5930	Patriotic Purposes				5,600	5,600	0.0%	5,600	5,600	0.00%
5940	Other Expenses				161,569	149,169	-7.7%	161,569	149,169	-7.67%
5960	Hydrant Rental				276,971	276,971	0.0%	276,971	276,971	0.00%
5970	Solid Waste Contract				2,095,828	2,240,383	6.9%	2,095,828	2,240,383	6.90%
	TOTAL NON DEPARTMENTAL	0	0	0.0%	3,186,302	3,367,945	5.7%	3,186,302	3,367,945	5.70%
	TOTAL GENERAL FUND BUDGET	21,981,536	22,801,327	3.7%	8,370,443	9,555,111	14.2%	30,351,979	32,356,968	6.61%
	SEWER FUND									
5561	Sewer Billing & Collection	87,830	93,507	6.5%	81,024	83,024	2.5%	168,854	176,531	4.55%
5562	Sewer Operation & Maintenance	352,005	352,867	0.2%	817,606	945,606	15.7%	1,169,611	1,298,473	11.02%
5564	Sewer-Capital Projects				800,000	700,000	-12.5%	800,000	700,000	-12.50%
	TOTAL SEWER FUND BUDGET	439,835	446,374	1.5%	1,698,630	1,728,630	1.8%	2,138,465	2,175,004	1.71%
	WATER FUND									
5591	Water - Administration	169,057	179,374	6.1%	131,630	137,810	4.7%	300,687	317,184	5.49%
5592	Water - Ops & Maintenance	1,659	1,636	-1.4%	1,730,230	1,760,667	1.8%	1,731,889	1,762,303	1.76%
5593	Water - Supply				1,396,108	1,306,108	-6.4%	1,396,108	1,306,108	-6.45%
5594	Water - Debt Service				1,193,906	1,140,406	-4.5%	1,193,906	1,140,406	-4.48%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	170,716	181,010	6.0%	4,451,874	4,344,991	-2.4%	4,622,590	4,526,001	-2.09%
5060	Library	923,272	968,018	4.8%	258,805	288,481	11.5%	1,182,077	1,256,499	6.30%
5586	Conservation Commission	0	0	0.0%	52,753	52,753	0.0%	52,753	52,753	0.00%
	TOTAL BUDGET	23,515,359	24,396,729	3.7%	14,832,505	15,969,966	7.7%	38,347,862	40,367,223	5.27%

Town of Hudson, NH
FY2024 Revenue Detail

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2024</u> <u>Proposed</u>
4120	Yield Taxes and Interest	3185	15,910	8,000	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,759	4,000	5,000
4127	Boat Tax	3189	9,296	8,000	8,000
4203	Charges on Property Taxes	3190	4,738	5,000	5,000
4204	Interest on Property Taxes	3190	109,977	160,000	160,000
4201	Motor Vehicle Permits	3220	5,965,316	5,500,000	5,600,000
4216	Certificate of Occupancy Permit	3230	12,900	15,000	15,000
4218	Building Permits	3230	353,567	280,000	280,000
4209	Excavation Permits	3290	3,900	5,000	5,000
4214	Driveway Permits	3290	3,650	2,000	2,000
4221	Pistol Permits	3290	1,258	2,500	2,500
4233	Oil & Kerosene Permits	3290	0	0	0
4238	Police Alarm Permits	3290	2,925	2,800	2,800
4239	Place of Assembly Permit	3290	1,210	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	2,167	1,500	1,500
4312	Zoning Application Fees	3290	6,666	3,000	3,000
4313	Planning Board Fees	3290	93,096	120,000	120,000
4315	Sewer Service Permit Fees	3290	2,650	3,000	3,000
4321	UCC Filings	3290	7,515	7,000	7,000
4322	Vital Statistics	3290	14,646	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	781	0	0
4325	Animal Control Fines & Court Re	3290	15,479	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	770	2,000	1,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	48,964	15,000	20,000
4335	Animal Boarding Fees	3290	240	1,100	1,100
4343	Copy Fees & Sale of Books	3290	210	1,500	1,500
4347	Bad Check Fees	3290	1,780	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	5,450	10,000	10,000
4381	Septic Inspection Fees	3290	8,300	6,000	6,000
4421	Marriage Licenses	3290	8	4,000	2,000
4422	Hawker/Peddler License	3290	1,168	1,000	1,000
4427	Articles of Agreement	3290	0	0	0
4428	Pole Licenses	3290	0	0	0
4450	Animal Control Licenses	3290	20,896	18,000	18,000
4451	Drain layers License (new)	3290 01 -	5,000	1,000	1,000
4656	Grants - Police	3319	80,224	26,000	26,000

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

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Proposed</u>
4657	Grants - Fire	3319	434,299	0	0
4659	Grants - Other	3319	55,132	10,000	10,000
4660	Grants - Pandemic	3319	92,759	0	0
4840	Shared Rev - Municipal Aid	3351	0	0	0
4841	Shared Rev - Meals & Rental Tax	3352	1,872,194	1,793,865	1,793,865
4610	Shared Rev - Highway Block Grant	3353	535,146	537,274	537,274
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000
4324	Police Record Fees	3401	9,131	7,000	7,000
4342	Sale of Check Lists	3401	534	500	500
4708	Welfare Reimbursement	3401	356	1,000	1,000
4720	Police Outside Detail	3401	203,966	150,000	150,000
4729	Contracted Services Litchfield	3401	51,434	30,000	30,000
4730	Ambulance Net Revenues	3401	427,679	400,000	400,000
4732	Fire Reports	3401	744	500	500
4745	Hudson Cable Franchise Fees	3401	77,103	77,000	77,000
4746	Police Testing and Appl Fees	3401	540	0	0
4748	Insurance Reimbursement	3401	245,533	90,000	90,000
4756	Misc. Revenues - Police	3401	36,040	500	500
4757	Misc. Revenues - Fire	3401	495	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	45,170	500	500
4761	Rec Revenue - Basketball	3401	35,395	38,720	30,000
4762	Rec Revenue - Supervised Play	3401	70,551	141,825	97,000
4763	Rec Revenue - Flag Football	3401	3,125	0	3,000
4764	Rec Revenue - Soccer	3401	26,325	22,000	30,000
4765	Rec Revenue - Tennis	3401	2,705	3,680	1,500
4766	Rec Revenue - Teen Dances	3401	5,489	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	15,340	8,580	11,895
4768	Rec Revenue - Lacrosse	3401	2,250	7,000	6,000
4769	Rec Revenue - Comm Activities	3401	3,967	11,000	11,000
4704	Sale of Town Property	3501	43,010	55,000	55,000
4702	Bank Charges	3502	(9,643)	(10,000)	(10,000)
4703	Interest on Investments	3502	8,805	25,000	25,000
4373	Rents of Town Property	3503	0	3,000	3,000
4556	Donations - Police	3509	10,926	0	0
4557	Donations - Fire	3509	11,284	0	0
4558	Donations - Recreation	3509	0	0	0
4559	Donations - Other	35992-	1,200	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000

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

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Proposed</u>
General Fund Operating Revenue			11,837,400	10,368,660	10,429,250
4913	From Land Use Change Tax Fund	3912			
4922	From CRF - Prior Year	3915	539,260		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915			
4657	Grants - Fire Adequate Staffing (FY19)	3319			0
4657	Grants - Fire Adequate Staffing (FY21)	3319		302,000	125,000
4922	From CRF - Fire Apparatus CRF	3915			
4996	Voted from Unassigned Fund Bal	9998			
4996	Voted from UFB - VacCon Truck CRF	9998			0
4996	Voted from UFB - Communication System	9998			
4996	Voted from UFB - Bridges Rehab	9998			
4998	Proceeds from Bonds (Police Station)	3935		5,928,980	0
General Fund One Time Revenues			539,260	6,230,980	125,000
4914	Sewer Fund	3914-02	1,450,573	2,138,465	2,157,003
4914	Sewer Fund - Vaccon CRF	3914-02	15,000	15,000	15,000
4914	Sewer Fund - Generator CRF	3914-02		10,000	10,000
4914	Water Fund	3914-03	3,584,403	4,622,590	4,526,001
4914	Water Fund - Generator CRF	3914-02		10,000	10,000
4914	Library Fund	3916	0	1,677	1,677
Total Revenues			\$17,426,636	\$17,166,392	\$17,273,931

Town of Hudson, NH
 Fiscal Year 2024 Default Budget by Fund

<u>Fund</u>	<u>FY2023 Budget</u>	<u>FY2024 Default Budget</u>	<u>FY2024 Proposed Budget</u>	<u>Increase/ (Decrease)</u>
General (*)	31,586,809	33,004,067	33,666,219	662,152 ¹
Sewer	2,138,465	2,145,341	2,175,003	29,662
Water	4,622,588	4,517,958	4,526,001	8,043
Total	<u>38,347,862</u>	<u>39,667,366</u>	<u>40,367,223</u>	<u>699,857</u>

* includes Library and Conservation

Town of Hudson NH
General Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023	\$31,586,809	
Adjustments:		
Less: Worker's Compensation Insurance Premium Decrease	(\$2,519)	5910-117
Add: Moderator Election Costs	\$12,571	5041
DPW Traffic Lane Stripping	\$35,000	5552-262
DPW Contract Service for Catch Basin Cleaning	\$30,000	5554-221
DPW Design & Construct Stormwater BMPs	\$20,000	5554-406
Engineering - Robinson Pond Phosphorous Level Reduction	\$75,000	5585-225
Police Educational Incentives	\$13,225	5610-157
Police Training	\$5,500	5671-237
Police Facility Debt Service	\$518,532	5674-497,498
AEMT/Firefighter Medical Exams	\$1,740	5710-244
Property Liability Insurance Premium Increase	\$37,607	5910-201
Solid Waste Contract	\$144,555	5970-242
Health Insurance Cost	\$79,478	xxxx-121
Adjusted Town Meeting Approved Fiscal Year	\$32,557,498	
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:		
Hudson Firefighters IAFF Local 3154 Union Contract	\$67,350	
Hudson Police, Fire and Town Suprv Assoc Contract	\$57,820	
Hudson Police Employees Association Contract	\$220,824	
Hudson Support Staff Local 1801 Union Contract	\$100,575	
Total General Fund Default Budget	\$33,004,067	

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023 **\$2,138,465**

Adjustments:

Less:	Sewer Operations - Sewer Lateral Camera	(\$30,000)	5562-401	
Add:	Nashua Sewer Treatment Plant (Hudson share)	\$30,000	5564-624	
	Health Insurance Cost	\$2,048	5561-122,5562-122	16

Adjusted Town Meeting Approved Fiscal Year **\$2,140,513**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Hudson Support Staff Local 1801 Union Contract \$4,828

Total Sewer Fund Default Budget **\$2,145,341**

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023		\$4,622,588	
Adjustments:			
Less:	Water Debt Service FY 2023	(\$1,193,906)	5594-497,498
	Radio Tower Communications Installation	(\$90,000)	5593-411
Add:	Water Debt Service FY 2024	\$1,140,406	5594-497,498
	Water - Whitewater Oper and Mtce.	\$30,437	5592-252
	Health Insurance Cost	\$1,162	5591-122
Adjusted Town Meeting Approved Fiscal Year		\$4,510,687	
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:			
	Hudson Support Staff Local 1801 Union Contract	\$7,271	
Total Water Fund Default Budget		\$4,517,958	

Town of Hudson, NH
NHRS Employer Normal Contribution Rates

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



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

July 12, 2022

FROM: NHRS Board of Trustees
Jan Goodwin, Executive Director

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

SUBJECT: **EMPLOYER CONTRIBUTION RATES – POLITICAL SUBDIVISIONS
EFFECTIVE JULY 1, 2023 – JUNE 30, 2025**

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

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

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	13.27%	0.26%	13.53%
Teachers	18.51%	1.13%	19.64%
<u>GROUP II</u>			
Police	28.68%	2.60%	31.28%
Fire	27.75%	2.60%	30.35%

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

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



Medical Rate Exhibit for: Town of Hudson

Rating Renewal: January

Rating Tier: Large

Rating Type: Standard

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/22	01/22 Rates	01/23 Rates	% Change
AB5(01L)-RX5/15/30/3K(L)	Single	52	\$ 1,103.61	\$ 1,129.00	2.3%
	2-Person	20	\$ 2,207.23	\$ 2,258.00	2.3%
	Family	46	\$ 2,979.76	\$ 3,048.30	2.3%
BC2T20(01L)-RX5/15/30/3K(L)	Single	6	\$ 1,118.32	\$ 1,144.04	2.3%
	2-Person	1	\$ 2,236.63	\$ 2,288.09	2.3%
	Family	1	\$ 3,019.46	\$ 3,088.92	2.3%
LUMENOS2500(01L)	Single	12	\$ 821.16	\$ 840.05	2.3%
	2-Person	1	\$ 1,642.32	\$ 1,680.10	2.3%
	Family	9	\$ 2,217.13	\$ 2,268.13	2.3%
Monthly Total for Actives / Early Retirees		148	\$ 282,017.70	\$ 288,504.92	2.3%

Current Benefit Option(s)	Enrollment Type	Enrollee Counts as of 09/22	01/22 Rates	01/23 Rates	% Change
BC3(01L)-RX5/15/30(LCY)	Single	20	\$ 698.74	\$ 714.81	2.3%
MCNRX(01L)	Single	11	\$ 269.78	\$ 275.98	2.3%
Monthly Total for Medicomp Retirees		31	\$ 16,942.38	\$ 17,331.98	2.3%
Grand Monthly Total		179	\$ 298,960.08	\$ 305,836.90	2.3%

Plan Discontinuation: HealthTrust will discontinue the following Benefit Options: BlueChoice Plans (BC3T5RDR, BC3T5RDR+, BC3T10, BC3T20, BC3T15IPDED, BC2T10, BC2T20) and New England Plans (HMOBNE, HMOBNE20, BCNE, BCNE20). These plans will no longer be available after December 31, 2024.

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

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

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

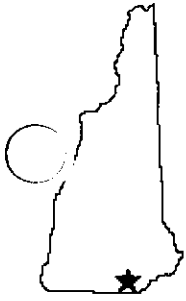
<u>Health Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost		Total Cost	Town Cost	Employee Cost	
Access Blue New England HMO (AB5)	1,129.59	903.67	225.92	80%	2,270.53	1,816.43	454.11	80%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

<u>Dental Insurance Monthly</u>	<u>Employee</u>			Town %	<u>2 Person</u>			Town %	<u>Family</u>			Town %
	Town Cost	Employee Cost	Town %		Town Cost	Employee Cost	Town %		Town Cost	Employee Cost	Town %	
Delta Dental - High Option	43.89	-	100%		86.25	-	100%		156.92	-	100%	

<u>Annual Costs</u>	<u>Town Cost per Year</u>			<u>Employee Cost per Year</u>			<u>Total Cost per Year</u>		
	Employee	2 Person	Family	Employee	2 Person	Family	Employee	2 Person	Family
Access Blue New England HMO (AB5)	10,844.07	21,797.11	29,426.11	2,711.02	5,449.28	7,356.53	13,555.09	27,246.39	36,782.64
BlueChoice POS (BC2T20)	11,043.73	22,087.57	29,817.97	2,760.93	5,521.89	7,454.49	13,804.67	27,609.46	37,272.47
Lumenos 2500 (High Deductible)	8,109.20	16,218.40	21,894.88	2,027.30	4,054.60	5,473.72	10,136.50	20,273.00	27,368.60
Delta Dental - High Option	526.66	1,035.05	1,883.09	-	-	-	526.66	1,035.05	1,883.09

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	52.13	104.79	141.47
BlueChoice POS (BC2T20)	53.09	106.19	143.36
Lumenos 2500 (High Deductible)	38.99	77.97	105.26
Delta Dental - High Option	-	-	-

Cadillac Tax thresholds:
10,200.00 27,500.00



TOWN OF HUDSON

Office of the Assessor

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

RECEIVED

OCT 06 2022

TOWN OF HUDSON
SELECTMEN'S OFFICE



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

TO: Steve Malizia, Town Administrator

October 6, 2022

FROM: Jim Michaud, Chief Assessor

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

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

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

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

Hudson NH – Municipal Budget Committee
Meeting Schedule for FY24

Approved Version 1

Day of Week	Date	Time	Location	School/ Town	Subject	Dept #'s	Speaker
Friday	10/28			TOWN	FY24 Budget to BC		
Tuesday	11/15			SAU 81	FY24 Budget to BC		
Wednesday	11/02	7:00pm	BCR	TOWN	Intro, Default, and Revenue		Steve Malizia & Lisa
					Town Clerk/Tax Collector	5030	Roger Ordway
					Fire	5710-5770	Chief Tice
					Moderator	5041	Paul Inderbitzen
					Supv of Checklist	5042	Steve Malizia
					BOS/Town Bldgs	5110 - 5120	Steve Malizia
					Town Poor	5151	Steve Malizia
					Legal	5200	Steve Malizia
					Finance	5310 & 5320	Lisa Labrie
					Insurance	5910	Steve Malizia
					Community Grants	5920	Steve Malizia
					Patriotic Purposes	5930	Steve Malizia
					Other Expenses	5940	Steve Malizia
					Hydrant Rental	5960	Steve Malizia
Monday	11/07	7:00pm	BCR	TOWN	Public Works	5515, 5551-5556	Jess Forrence
					Solid Waste	5970	Jess Forrence
					Library	5060	Donna Boucher Linda Pilla
					Conservation Comm	5586	Bill Collins
					IT	5330, 5X77's	John Beike
					Sewer Fund	5561, 5562, 5564	Elvis Dhima/David Shaw
					Water Fund	5591-5594	Elvis Dhima/David Shaw
					Engineering	5585	Elvis Dhima
Thursday	11/10	7:00pm	BOS	TOWN	Assessing	5410	Jim Michaud
					Planning & Planning Board	5571-5572	Brian Groth
					Zoning & ZBA	5581, 5583	Bruce Buttrick
					Trustees of Trust Fund	5020	Steve Malizia
					Cemetery Trustees	5025	Steve Malizia
					Treasurer	5050	Steve Malizia
					Sustainability Committee	5055	Steve Malizia
					Benson Committee	5063	Steve Malizia
					Budget Committee	5070	Ted Trost
					Ethics Committee	5080	Steve Malizia
					Police	5610-5673	Chief Tad Dionne
					Recreation	5810-5839	Chrissy Peterson
Wednesday	11/16	7:00pm	BCR	TOWN	Wrap-Up		Steve Malizia
Tuesday	11/22	7:00pm	BCR	SAU81	Intro, Default, Revenue, SAU, Facilities, IT		Daniel Moulis, Jennifer Burk, John Pratte, Kevin Peterson
Tuesday	11/29	7:00pm	BCR	SAU81	Alvime High School, CTE & Memorial		Steven Beals, Eric Frauwrith, Keith Bowen
Wednesday	12/07	7:00pm	BCR	SAU81	SPEd, Elementary Schools		Rachel Borge, Mary-Ellen Labrie
Thursday	12/15	7:00pm	BCR	SAU81	Warrant Articles and Wrap-up, if needed		Daniel Moulis Jennifer Burk
Wednesday	1/4	7:00pm	BCR	BOTH	Wrap Up (if needed)		
Thursday	1/12	7:00pm	HCC	Both	Public Hearing		
Wednesday	1/18	7:00pm	HCC	Both	Public Hearing (if needed)		
Thursday	1/26		Town Admin	BC Only	(sign forms) @ Town Hall	BC members go to Town Hall to sign DoR forms (MS-737 & MS-27)	
Saturday	2/4	9:00am	HCC	Town	Deliberative Session		
Saturday	2/11	9:00am	HCC	SAU81	Deliberative Session		
Tuesday	3/14				Voting Day		
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

TRADITIONAL ANNUAL MEETING (MARCH) TIMELINE

Meeting Date: Tuesday, March 14, 2023

Date*	Action	RSA §	Parameters*
Friday, January 6	First deadline to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Friday, January 13	First day to hold public hearing for bond issue over \$100,000	33:8-a, I	"...at least 15 days, but not more than 60 days prior to the meeting..."
Tuesday, January 31	Last day for town manager to submit budget to selectpersons	37:6 V	"...on or before the thirty-first day of January..."
Sunday, February 5	First deadline to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Tuesday, February 7	Last day for negotiated cost items to be finalized <i>(See RSA § 31:5 – Special Meetings for items not finalized by this deadline)</i>	39:3, 32:5-a, 32:19-a	"...not later than the fifth Tuesday before..."
Tuesday, February 7	Last day for petitioned warrant articles	39:3	"...not later than the fifth Tuesday before..."
Friday, February 10	Last day to post notice of Feb. 17 th budget hearing	32:5, I	"...at least 7 days in advance..."
Sunday, February 12	First day to hold public hearing on question of establishing a special revenue fund	31:95-d, I(b)	"...at least 15 days but not more than 30 days before..."
Friday, February 17	Last day to hold at least one budget hearing <i>(Additional hearings may be held, earlier or later, with notice at least seven days in advance.)</i>	32:5, I and V, (d)	"...at least one public hearing on each budget, not later than 25 days before..."
Monday, February 20	Last day to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Monday, February 20	Last day to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Wednesday, February 22	Last day for budget committee to deliver budget and warrant article recommendations to selectpersons for posting	32:16 IV	"...at least 20 days before..."
Monday, February 27	Last day to hold public hearing for bond	33:8-a, I	"...at least 15 days, but not more than 60 days prior..."
Monday, February 27	Last day to hold public hearing on question of establishing special revenue fund	31:95-d, I(b)	"...at least 15 days but not more than 30 days before..."
Monday, February 27	Last day to post warrant and budget form for annual meeting	39:5	"...at least 14 days before the day of meeting. The 14 days shall not include the day of posting nor the day of the meeting, but shall include any Saturdays, Sundays, and legal holidays within the said period."
Tuesday, March 7	Annual Report with budget made available to voters	41:14 & 32:5 VII (a)	"...at least 7 days prior..." & "...at least one week before..."
Tuesday, March 14	Town Meeting Day	39:1	"...annually on the second Tuesday of March..."
Monday, April 3	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

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

-25-



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

NOVEMBER 2022

Monday, November 14, 2022

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

DECEMBER 2022

Tuesday, December 6, 2022

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

Wednesday, December 14, 2022

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

JANUARY 2023

Friday, January 6, 2023

Last day to post and publish notice for first hearing on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second hearing is anticipated. [RSA 675:3, :7 – 10 clear days before January 17]

Friday, January 6, 2023

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

Tuesday, January 10, 2023

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

Tuesday, January 10, 2023

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

Tuesday, January 10, 2023

Last day for voters to petition select board to include an article in the town meeting warrant, provided that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline is the preceding Friday, January 6. [RSA 39:3; 40:13, II-a(b)]



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

Tuesday, January 10, 2023

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

Friday, January 13, 2023

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

Monday, January 16, 2023

Last day to hold first public hearing by Planning Board on proposed adoption or amendment of zoning ordinance, historic district ordinance or building code if a second public hearing is anticipated. [RSA 675:3] (See note for January 30. Because final proposal must be included in warrant and posted by January 30, it is strongly recommended that first hearing be held before this date.)

Tuesday, January 17, 2023

Last day to publish notice of January 24 session for correction of the checklist (required on day before opening of candidate filing period). Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5]

Tuesday, January 17, 2023

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

Tuesday, January 17, 2023

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

Wednesday, January 18, 2023

Last day to post and publish notice for last hearing on January 30 for proposed adoption or amendment of zoning ordinance, historic district ordinance or building code. Notice of the time of place of each hearing must be given 10 days prior to the hearing, not including the day notice is posted or the day of the hearing. [RSA 675:7.]

Saturday, January 21, 2023

Last day to notify affected landowners if town meeting warrant contains an article to discontinue a highway if the First Session is to be held on February 4. Notice must be given no later than 14 days before First Session. [RSA 231:43; 40:13, III]

Tuesday, January 24, 2023

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



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

Wednesday, January 25, 2022

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

Thursday, January 26, 2023

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

Monday, January 30, 2023

Last day for planning board to hold final public hearing on adoption or amendment of zoning ordinance, historic district ordinance or building code. [NOTE: Any proposed ordinance or amendment must be included in warrant, which must be posted today. **For this reason, it is strongly recommended that the final hearing be held before this date.**] Planning board must also determine final form. An official copy of any final proposal must be placed on file in the town clerk's office not later than the fifth Tuesday before town meeting (town meeting is March 14, the fifth Tuesday before is February 7). [RSA 675:3]

Monday, January 30, 2023

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

FEBRUARY 2023

Friday, February 3, 2023

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

Friday, February 3, 2023

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

Saturday, February 4, 2023

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

Tuesday, February 7, 2023

Last day for official copy of final proposal to adopt or amend zoning ordinance, historic district ordinance or building code to be placed on file at town clerk's office. [RSA 675:3, V.] (See entry for January 30 above—must be ready by that date.)



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

Saturday, February 11, 2023

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

Saturday, February 25, 2023

Last day to post and publish notice, of the day, hour, and place of March 4 session to correct the checklist. Notice must be posted in 2 appropriate places, one of which shall be the town's Internet website, if such exists, or shall be published in a newspaper of general circulation at least 7 days prior to the session. [RSA 654:27; 669:5; 40:13, VII]

Monday, February 27, 2023

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

Monday, February 27, 2023

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

MARCH 2023

Saturday, March 4, 2023

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

Saturday, March 4, 2023

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

Saturday, March 4, 2023

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

Tuesday, March 7, 2023

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



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

Tuesday, March 7, 2023

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

Friday, March 10, 2023

Last day for supervisors to post (by midnight) final corrected checklist. [RSA 654:28 - checklist to be posted on the Friday next following the checklist correction session on March 4]

Friday, March 10, 2023

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

Monday, March 13, 2023

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

Tuesday, March 14, 2023

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

Tuesday, March 14, 2023

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

Friday, March 17, 2023

Last day for any person for whom a vote was cast to apply to town clerk for a recount (to be conducted not earlier than 5 nor later than 10 days after receipt of the application). Town clerk must be available at least between 3 and 5 p.m. to receive application, and must provide at least 3 days' notice of recount date to candidates for that office. [RSA 669:30-:31; 652:20]. Provided, however, if the total number of affidavit ballots submitted for that election would, if counted in favor of any candidates, alter the outcome of the election, the deadline for filing recount requests shall be extended until Tuesday, March 21, 2023. [RSA 660:17-a].



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

Monday, March 20, 2023

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

Tuesday, March 21, 2023

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

Friday, March 24, 2023

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

APRIL 2023

Monday, April 3, 2023

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

Monday, April 3, 2023

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

Thursday, April 6, 2023

Town clerk to send 2 copies of town report to State Library and 1 copy of town report to UNH Library within 30 days of March 7, the date by which the town report must be made available. [RSA 41:22; 201-A:18]

Thursday, April 13, 2023

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

Thursday, April 13, 2023

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



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

MAY 2023

Saturday, May 13, 2023

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

FY24 Budget

Town of Hudson, NH

	1 FY20 Actuals	2 FY21 Actuals	3 FY22 Actuals	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
	As of June 2020	As of June 2021	As of June 2022				
01-4199-5020-102-000 Trste of Trust Funds, Part Time Salary	887.70	1,418.46	2,594.93	1,808.00	1,919.00	1,919.00	
01-4199-5020-108-000 Trste of Trust Funds, Fica Medi Tax	121.45	108.49	198.51	192.00	200.00	200.00	
01-4199-5020-119-000 Trste of Trust Funds, Elected Officials	700.00	0.00	0.00	700.00	700.00	700.00	
01-4199-5020-233-000 Trste of Trust Funds, Mileage Reim.	0.00	0.00	0.00	50.00	50.00	50.00	
01-4199-5020-235-000 Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	
01-4199-5020-238-000 Trste of Trust Funds, Postage	187.20	20.64	26.42	25.00	25.00	25.00	
01-4199-5020-303-000 Trste of Trust Funds, Office Supplies	0.00	0.00	0.00	100.00	100.00	100.00	
01-4199-5020-403-000 Trste of Trust Fund, Sm Equip.	0.00	0.00	0.00	0.00	0.00	0.00	
Trustees of Trust Funds Total	1,896.35	1,547.59	2,819.86	2,875.00	2,994.00	2,994.00	0.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,700	2,819	4.4%
233	Mileage Reimbursement				50	50	0.0%
238	Postage				25	25	0.0%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				2,700	2,819	4.4%
	Operating Budget				175	175	0.0%
	Total				2,875	2,994	4.2%

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

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

FY24 Budget

Town of Hudson, NH

	1	2	3	4	5	6	7
	FY20	FY21	FY22	FY23	FY24	FY24	FY24
	Actuals	Actuals	Actuals	Town	Dept Head	BOS	Budget Comm
	As of June 2020	As of June 2021	As of June 2022	Approved	Budget	Budget	Budget
	As of June 2020	As of June 2021	As of June 2022	As of June 2023			
01-4195-5025-238-000 Cemetery Trustees, Postage	55.85	137.20	58.73	50.00	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	1,200.00	
Cemetery Trustees Total	55.85	137.20	58.73	1,250.00	1,250.00	1,250.00	0.00

Comdty	5025 - Cemetery Trustees		# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
238		Postage				50	50	0.0%
252		Other Professional Services				1,200	1,200	0.0%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,250	1,250	0.0%
		Total				1,250	1,250	0.0%

FY24 Budget
Town of Hudson, NH

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

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Combined 5 Full Time Employees				360,127	371,886	3.3%
214	Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions				400	400	0.0%
216	Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,500	1,500	0.0%
217	Association Dues, Fees Association dues for Town Clerk & Tax Collector Associations, renewal fees for Donna's Notary Public.				265	265	0.0%
221	Equipment Rental				902	902	0.0%
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	36,000	8.3%

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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	4,740	0.0%
252	Professional Services Mortgage research for Liens/Deeds @ \$15 per parcel <i>(Mortgage research costs of \$15/parcel are charged back to the delinquent resident).</i>				3,250	3,250	0.0%
303	Office Supplies				3,000	3,000	0.0%
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.26/pc + shipping *Increase based off of what was paid this year*				1,100	1,375	25.0%
	Summary						
	Salary and Benefits				360,127	371,886	3.3%
	Operating Budget				49,892	52,917	6.1%
	Total				410,019	424,803	3.6%

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

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4140-5041-102-000 Moderator, Salaries Part Time	6,027.75	9,515.25	3,314.75	9,315.00	8,910.00	8,910.00	
01-4140-5041-105-000 Moderator, Overtime	620.76	0.00	0.00	300.00	500.00	500.00	
01-4140-5041-108-000 Moderator, Fica	154.85	128.97	48.52	90.00	110.00	110.00	
01-4140-5041-112-000 Moderator, Employee Pension	69.34	0.00	0.00	42.00	70.00	70.00	
01-4140-5041-113-000 Moderator, Police Pension	1,257.89	1,174.94	0.00	678.00	1,016.00	1,016.00	
01-4140-5041-119-000 Moderator, Salaries of Elected Official	375.00	750.00	375.00	500.00	375.00	375.00	
01-4140-5041-120-000 Moderator, Police Detail	4,424.50	5,302.73	0.00	2,000.00	3,000.00	3,000.00	
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	0.00	0.00	500.00	500.00	500.00	
01-4140-5041-214-000 Moderator, Newspaper Ads	0.00	0.00	0.00	200.00	200.00	200.00	
01-4140-5041-230-000 Moderator, Meals (In Town)	1,300.23	2,441.27	929.26	1,800.00	2,000.00	2,000.00	
01-4140-5041-235-000 Moderator, Registration Fees	86.00	0.00	90.00	0.00	0.00	0.00	
01-4140-5041-241-000 Moderator, Printing	5,045.80	3,718.60	4,776.50	6,270.00	6,710.00	6,710.00	
01-4140-5041-252-000 Moderator, Professional Services	321.75	1,217.25	690.75	400.00	600.00	600.00	
01-4140-5041-257-000 Moderator, Equipment Programming	3,653.00	6,586.00	3,315.98	7,650.00	5,225.00	5,225.00	
01-4140-5041-303-000 Moderator, Office Supplies	96.36	92.14	104.61	300.00	300.00	300.00	
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	49.99	365.82	17,000.00	0.00	13,100.00	13,100.00	
Moderator Total	23,483.22	31,292.97	30,645.37	30,045.00	42,616.00	42,616.00	0.00

Comdty	5041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits				12,925	13,982	8.2%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
214	Notices Advertising if needed				200	200	100.0%
230	Meals (In Town) Meals for Poll Workers (approx. 32 people per election)				1,800	2,000	11.1%
241	Printing Ballots for Town Elections (assumes 3 pages at \$.38 per page for 5500 ballots + \$.08 per ballot for collating)				6,270	6,710	7.0%
252	Other Professional Services Additional help for ballot counting				400	600	50.0%
257	Equipment Programming Election machine programming Election machine programming (for Primary) Annual maintenance fee	1 1 5	1,600 2,000 325	1,600 2,000 1,625	7,650	5,225	-31.7%
303	Office Supplies				300	300	0.0%
340	Small Operating Materials Additional Electronic Poll Books Cradlepoints Cradlepoint Data Usage Annual Fee Accuvote tabulator rental per election	4 2 2 2	1,700 1,650 500 1,000	6,800 3,300 1,000 2,000	0	13,100	100.0%
	Summary Salary and Benefits Operating Budget				12,925 17,120	13,982 28,635	8.2% 67.3%
	Total				30,045	42,617	41.8%

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

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Moderator	Election Workers	\$8,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,910
Note: Election workers are paid minimum wage of \$9.00 per hour based on 690 hours										
	Total Part Time # 102	\$8,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,910
Moderator	Total Elected # 119	\$375	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$404
Police Detail	Total Part Time # 120	\$3,000	\$0	\$44	\$1,016	\$0	\$0	\$0	\$0	\$4,060
Note: Based on ___ hours										
Overtime (Public Works)	Total Part Time # 105	\$500	\$0	\$38	\$70	\$0	\$0	\$0	\$0	\$609
Note: Public Works Overtime based on ___ hours										
TOTAL 5041		\$12,785	\$0	\$110	\$1,087	\$0	\$0	\$0	\$0	\$13,982
		<u>Workers</u>		<u>Wage</u>	<u>Hours</u>	<u>Total</u>	<u>Total Hrs</u>			
	Presidential Primary									
	Ballot Clerks	16		9	15	2,160				
	Asst Moderators	7		9	15	945				
	Asst Supervisors	10		9	15	1,350				
	Total	33				4,455	495			
	Town Election									
	Ballot Clerks	16		9	15	2,160				
	Asst Moderators	7		9	15	945				
	Asst Supervisors	10		9	15	1,350				
	Total	33				4,455	495			
	Total	66				8,910	990			

FY24 Budget
Town of Hudson, NH

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

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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 one election and one deliberative session in FY24.				4,586	4,586	0.0%
214	Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%
238	Postage 2,280 pcs of mail @ \$0.57				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 2024 Budget
Department 5042 Supervisors of the Checklist**

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

FY24 Budget
Town of Hudson, NH

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

Comdy	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Salary & payroll taxes for the Town Treasurer. This appointed 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 2024 Budget
Department 5050 Town Treasurer**

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5055 - Sustainability Committee	Sub TTL	FY23	FY24	% 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%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	8
01-4520-5063-230-000 Benson Park Comm, Meals In Town	0.00	418.93	149.68	500.00	500.00	500.00		
01-4520-5063-241-000 Benson Park Comm, Printing and Signs	0.00	23.88	28.46	500.00	500.00	500.00		
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00	100.00		
Benson Park Committee Total	0.00	442.81	178.14	1,100.00	1,100.00	1,100.00		0.00

Cmnty	5063 Benson Park Committee			Unit	Price/Unit	Sub TTL	FY23	FY24	% 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%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00	100.00		
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	0.00	400.00	400.00	400.00		
01-4199-5070-237-000 Budget Cmte, Training	0.00	0.00	0.00	150.00	150.00	150.00		
01-4199-5070-238-000 Budget Cmte, Postage	0.00	10.95	0.00	0.00	0.00	0.00		
01-4199-5070-303-000 Budget Cmte, Office Supplies	0.00	0.00	440.00	150.00	150.00	150.00		
Municipal Budget Committee Total	0.00	10.95	440.00	800.00	800.00	800.00		0.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
214	Notices, Newspaper Ads				100	100	0.0%
235	Registrations				400	400	0.0%
237	Training				150	150	0.0%
303	Office Supplies				150	150	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				800	800	0.0%
	Total				800	800	0.0%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	50.00	50.00	50.00	
01-4199-5080-238-000 Ethics Cmte, Postage	4.00	48.44	17.24	0.00	0.00	0.00	
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00	50.00	
Ethics Committee Total	4.00	48.44	17.24	100.00	100.00	100.00	0.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% 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%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4140-5077-215-000 IT - Town Offices Publications and Sub	0.00	120.00	0.00	120.00	120.00	120.00	
01-4140-5077-269-000 IT - Town Officers Software Mtce	193.00	300.00	375.00	300.00	330.00	330.00	
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	2,450.00	3,796.70	2,271.00	3,200.00	3,200.00	3,200.00	
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	550.00	520.00	520.00	
IT - Town Officers Total	2,643.00	4,216.70	2,646.00	4,170.00	4,170.00	4,170.00	0.00

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

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4130-5110-101-000	BOS/Adm, Salaries	224,349.32	237,370.96	239,057.61	240,185.00	257,732.00	257,732.00	
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	3,097.50	0.00	0.00	0.00	0.00	0.00	
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	2,988.69	3,563.33	2,340.55	4,970.00	3,954.00	3,954.00	
01-4130-5110-108-000	BOS/Adm, Fica	20,130.74	20,448.15	20,922.98	21,366.00	22,631.00	22,631.00	
01-4130-5110-112-000	BOS/Adm, State Retirement	25,383.25	27,149.62	34,146.45	34,469.00	35,406.00	35,406.00	
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.20	15,733.53	15,413.53	16,000.00	16,000.00	16,000.00	
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	20,774.10	18,144.88	18,493.82	18,145.00	18,145.00	18,145.00	
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	8,023.18	14,331.01	14,693.02	14,864.00	15,110.00	15,110.00	
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	1,648.11	907.34	1,251.08	2,000.00	2,000.00	2,000.00	
01-4130-5110-215-000	BOS/Adm, Publications	213.20	0.00	156.00	600.00	600.00	600.00	
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	24,677.00	25,019.00	25,294.00	24,400.00	24,400.00	24,400.00	
01-4130-5110-220-000	BOS/Adm, Service Recognition	9,707.85	2,590.90	463.48	450.00	450.00	450.00	
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	0.00	0.00	20.00	20.00	20.00	
01-4130-5110-235-000	BOS/Adm. Registration Fees	160.00	0.00	275.00	400.00	400.00	400.00	
01-4130-5110-237-000	BOS/Adm, Training	4,000.00	0.00	303.00	550.00	550.00	550.00	
01-4130-5110-238-000	BOS/Adm, Postage	219.00	2,360.18	4,535.88	200.00	200.00	200.00	
01-4130-5110-241-000	BOS/Adm, Printing	7,133.96	11,416.43	13,371.67	8,500.00	8,500.00	8,500.00	
01-4130-5110-252-000	BOS/Adm. Prof. Services	12,054.49	3,696.10	18,146.92	3,800.00	1,500.00	1,500.00	
01-4130-5110-301-000	BOS/Adm, Paper	151.17	63.19	332.57	50.00	50.00	50.00	
01-4130-5110-303-000	BOS/Adm. Office Supplies	1,028.56	1,008.16	643.66	400.00	400.00	400.00	
01-4130-5110-345-000	BOS/Adm, Community Relations	27,884.88	32,580.56	353.72	400.00	400.00	400.00	
Board of Selectment/Admin Total		409,625.20	416,383.34	410,194.94	391,769.00	408,448.00	408,448.00	0.00

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

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
252	Other Professional Services Deeded Property Maintenance			1,500	3,800	1,500	-60.5%
301	Paper Letterhead, envelopes, business cards.			50	50	50	0.0%
303	Office Supplies All other office supplies.			400	400	400	0.0%
345	Community Relations Town meeting expenses, cards and flowers.			400	400	400	0.0%
	Summary						
	Salary and Benefits				349,999	368,979	5.4%
	Operating Budget				41,770	39,470	-5.5%
	Total				391,769	408,449	4.3%

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
218	Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments. The current agreement with Tarbell & Brodich will expire at the end of June 2023. This budget assumes 60 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			106,560	106,560	106,560	0.0%
249	Other Labor Issues Representation of the Town for grievances and other labor issues.			6,000	6,000	6,000	0.0%
251	Collective Bargaining The Town will be negotiating the IAFF (Firefighter) labor contract in FY 2025			5,000	8,000	5,000	100.0%
278	Value Defense Costs to defend assessed values on utility properties.			16,000	16,000	16,000	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				136,560	133,560	-2.2%
	Total			-	136,560	133,560	-2.2%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4150-5310-101-000	Fin-Adm, SalariesFT	104,172.61	113,787.08	99,260.38	106,655.00	104,901.00	104,901.00	
01-4150-5310-102-000	Fin-Adm, Part-time	806.53	4,488.63	236.83	0.00	2,285.00	2,285.00	
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	2,700.00	0.00	0.00	
01-4150-5310-108-000	Fin-Adm, Taxes	7,544.57	9,006.91	7,695.08	8,366.00	8,357.00	8,357.00	
01-4150-5310-112-000	Fin-Adm, State Retirement	11,743.81	12,734.28	13,988.19	14,996.00	14,193.00	14,193.00	
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	0.00	1,105.44	2,092.44	0.00	2,053.00	2,053.00	
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	26,062.36	6,812.02	7,359.42	31,406.00	13,862.00	13,862.00	
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	0.00	0.00	0.00	0.00	
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	342.08	93.30	0.00	0.00	0.00	
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	35.00	35.00	35.00	40.00	40.00	40.00	
01-4150-5310-220-000	Fin-Adm, Service Recognition	2,978.34	138.02	0.00	0.00	0.00	0.00	
01-4150-5310-221-000	Fin-Adm, Equip Rental	4,466.15	5,269.53	2,723.46	3,672.00	3,528.00	3,528.00	
01-4150-5310-228-000	Fin-Adm, Audit	24,400.00	28,400.00	26,900.00	35,400.00	40,000.00	40,000.00	
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	0.00	28.97	0.00	0.00	0.00	
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	429.44	0.00	0.00	522.00	500.00	500.00	
01-4150-5310-235-000	Fin-Adm, Registration Fees	175.00	65.00	0.00	350.00	350.00	350.00	
01-4150-5310-237-000	Fin-Adm, Training	80.00	86.16	248.00	850.00	850.00	850.00	
Finance - Administration Total		182,893.81	182,270.15	160,661.07	204,957.00	190,919.00	190,919.00	0.00

Cmnty	5310 Finance Administration	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salaries and Benefits - Finance Director and Part-time			164,123	164,123	145,651	-11.3%
208	Telephone/Telecommunications Data Package for Finance Director				0	0	0.0%
217	Assoc Dues and Fees Annual membership dues for GFOA			40	40	40	0.0%
221	Equipment Rental Annual lease cost for Town Hall copier Currently \$293.72 in FY23	12	294	3,528	3,672	3,528	-3.9%
228	Audit Annual Town Audit with Plodzick and Sanderson. The estimated cost is \$40,000 with \$4,400 being charged to Water Fund and \$2,200 being charged to Sewer Fund includes \$5,000 for Single Audit and \$4,000 for OPEB			40,000	35,400	40,000	13.0%
233	Mileage Reimbursement Mileage/tolls for Town business travel	800	0.625	500	522	500	-4.2%
235	Registration Fees			350	350	350	0.0%
237	Training Fees for conferences and workshops			850	850	850	0.0%
	Summary						
	Salary and Benefits				164,123	145,651	-11.3%
	Operating Budget				40,834	45,268	10.9%
	Total			18,471.80	204,957	190,919	-6.8%

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

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

FY24 Budget
Town of Hudson, NH

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

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

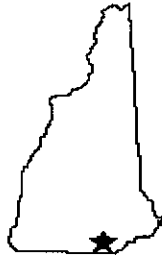
**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5320 Finance Accounting**

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

FY24 Budget
Town of Hudson, NH

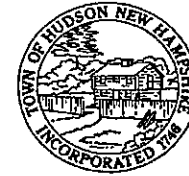
	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	0.00	287.76	119.76	0.00	120.00	120.00	
01-4150-5377-252-000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

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



TOWN OF HUDSON

Information Technology Department



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

Date: September 30, 2022
To: Hudson Board of Selectmen
From: John Beike, IT Director
Re: FY2024 Budget Request

I am pleased to present the proposed IT Department FY2024 Budget, cost center 5330 for your review.

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

Fiscal Year 2024 goals of the IT Department are outlined in an IT Strategic Plan dated September 2021. This plan, compiled in collaboration with the Hudson Steering Committee, outlines the IT Department's goals for the next 4 to 5 years and funding recommendations to meet those goals.

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4150-5330-101-000	IT, Salaries FT	364,926.00	412,789.41	417,084.58	391,576.00	387,190.00	387,190.00
01-4150-5330-102-000	IT, Salaries PT	0.00	0.00	5,300.52	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	8,319.64	12,984.73	7,430.61	4,000.00	6,000.00	6,000.00
01-4150-5330-108-000	IT, Fica	28,885.74	32,864.91	29,985.65	31,284.00	30,079.00	30,079.00
01-4150-5330-112-000	IT, State Retirement	40,958.85	44,597.29	57,845.49	55,459.00	53,199.00	53,199.00
01-4150-5330-120-000	IT, Police Detail	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	13,367.12	13,367.12	5,758.14	13,367.00	0.00	0.00
01-4150-5330-122-000	IT, Ins. Benefits	52,641.61	51,025.31	49,537.41	60,639.00	80,612.00	80,612.00
01-4150-5330-202-000	IT, Small Equip Maint	0.00	1,059.00	0.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4150-5330-204-000	IT, Lg Equip Maint	1,448.00	8,818.23	12,393.88	6,800.00	18,492.00	18,492.00
01-4150-5330-208-000	IT, Telephone	11,634.18	6,438.18	10,046.27	5,600.00	6,840.00	6,840.00
01-4150-5330-215-000	IT, Publications and Subscriptions	12,256.98	18,689.16	4,743.27	17,995.00	20,937.00	20,937.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4150-5330-230-000	IT, Meals In Town	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	102.44	0.00	0.00	200.00	200.00	200.00
01-4150-5330-237-000	IT, Training	15,534.00	17,654.00	7,802.40	17,800.00	11,100.00	11,100.00
01-4150-5330-252-000	IT, Outside Service	21,063.25	23,356.70	5,293.37	4,800.00	8,320.00	8,320.00
01-4150-5330-269-000	IT, Software Mtce	48,613.98	68,883.06	62,004.89	69,462.00	87,407.00	87,407.00
01-4150-5330-301-000	IT, Paper	0.00	86.42	0.00	100.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	5,215.89	9,720.32	757.30	7,500.00	7,500.00	7,500.00
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	4,851.69	1,409.10	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	4,472.53	1,758.00	430.50	2,700.00	5,200.00	5,200.00
01-4150-5330-411-000	IT, Computer Equipment	151,347.12	70,373.59	18,429.10	57,156.00	33,660.00	33,660.00
01-4150-5330-412-000	IT, Software	82,634.14	124.46	0.00	0.00	0.00	15,000.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
Information Technology Total	863,421.47	799,441.58	696,252.48	748,638.00	759,036.00	774,036.00	0.00

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

Cmdty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	N Penetration Testing (Internal or Wireless)	1	2,400	2,400			
269	Software Maintenance				69,462	87,407	25.8%
	C For maintenance on all modules in Munismart software including Property Tax, PO, Financials, Budget, Welfare, BldgPermits, Utility Billing, CodeEnf, Dog Lic, MotorVeh.	1	55,000	55,000			
	C Off site & on-premise backup, 2 data centers, all cores - Veeam	1	7,112	7,112			
	C for Town ESRI maint; ArcGIS online service;	1	1,500	1,500			
	C for Ademero Content Central (Doc Imaging) Maint;	1	3,000	3,000			
	C Kiosk software maint, IS/LandUse, RMLibrary & Assessing	1	50	50			
	C vSphere for Town Hall virtualized servers, vCenter Maint (6 core)	1	14,730	14,730			
	C Annual support & hosting of website with third party cloud vendor	1	5,600	5,600			
	C ID Software maint (Higgins Office)			275			
	C Pelmac TH Symphony Software			140			
301	Paper				100	100	0.0%
	For letterhead, business cards, envelopes, etc.			100			
303	Other Office Supplies				7,500	7,500	0.0%
	R office supplies, cartridges, DVD's, cables, fiber connectors, monitors			7,500			
403	Small Equipment				2,700	5,200	92.6%
	R Replacement routers, rack equipment, WiFi Access Points, etc.	0	2,700	0			
	R Replace digital phones with IP based models w/licenses for better Disaster Recovery	0	450	0			
	N Add storage space (1.8TB SSD) to array for expected increases by all departments	4	1,300	5,200			
411	Computer Equipment				57,156	33,660	-41.1%
	R Replace oldest PC's on a 5-yr rotation schedule (systems not covered in other cost centers - avg cost), including 3 yr warranty. (Excludes 5277, 5377, 5477, 5577, 5677, 5777)	7	1,300	9,100			
	C Exacom Lease 3 of 5	1	3,400	3,400			
	Replace oldest server in rotation	1	12,000	12,000			
	N Laptops for IT Staff while mobile, troubleshooting in field, and test of PIV credential	1	1,500	1,500			
	R Replace oldest switches in any of 12 buildings & 2 data centers (Fiber Loop)	1	5,400	5,400			
412	Software				0	15,000	0%
	Right to Know Email software (BOS added \$15,000)	1	15,000	15,000			
	Summary						
	Salary and Benefits				556,325	557,080	0.1%

Cmnty	5330 Information Technology Department	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Operating Budget				192,313	216,956	12.8%
	Total			(15,000)	748,638	774,035	3.4%

- C Contractual
- N New Item
- R Replacement

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

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

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

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

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

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

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

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

Cmdty	577 Police IT	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500) Phone system maintenance Data Card ID Works/booking camera maintenance	1	11,000	11,000 8,000 0	11,300	19,000	68.1%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	0	1,656	100.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Veriato security software			1,250 0	2,274	1,250	-45.0%
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	25,210	25,210	42,755	42,365	-0.9%
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600			
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375			
	C Exacom Recording System (4 of 5 yr lease)	1	3,400	3,400			
	C ArcGIS Licenses (thru ESRI)	1	400	400			
	C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,580	2,580			
	C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	0	0			
	C Cellebrite (Mobile phone examiner)	1	4,800	4,800			
303	Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			5,500	5,500	5,500	0.0%
325	Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	4,800	1,500	-68.8%
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	4	1,200	4,800	27,000	23,600	-12.6%
	R Replacement of 3 toughbook tablets at time of cruiser replacements	4	4,700	18,800			
	R Replacement printers in rotation (2)	0	900	0			
412	Computer Software			0	0	0	0.0%
	Summary				93,629	94,871	1.3%
	Operating Budget						
	Total			-	93,629	94,871	1.3%

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4152-5410-101-000 Assess, Salaries FT	227,625.72	225,403.17	248,242.30	241,288.00	255,566.00	255,566.00	
01-4152-5410-105-000 Assess, Salaries OT	0.00	0.00	1,225.46	0.00	0.00	0.00	
01-4152-5410-108-000 Assess, Fica	18,120.62	18,125.47	20,407.78	19,410.00	20,899.00	20,899.00	
01-4152-5410-112-000 Assess, State Retirement	25,417.18	25,303.09	35,150.33	33,784.00	34,578.00	34,578.00	
01-4152-5410-121-000 Assess, Flex Cash Benefits	12,880.04	16,635.77	17,968.06	12,429.00	17,629.00	17,629.00	
01-4152-5410-122-000 Assess, Ins. Benefits	33,581.36	27,222.53	19,320.31	44,923.00	18,662.00	18,662.00	
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	1,590.57	0.00	0.00	1,000.00	250.00	250.00	
01-4152-5410-215-000 Assess, Publications	417.51	2,244.81	1,655.96	1,700.00	1,700.00	1,700.00	
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	691.45	298.01	241.06	500.00	500.00	500.00	
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,510.00	1,830.00	1,210.00	1,733.00	1,700.00	1,700.00	
01-4152-5410-233-000 Assess, Mileage Reim.	0.00	0.00	0.00	300.00	300.00	300.00	
01-4152-5410-234-000 Assess, Lodging	0.00	0.00	0.00	300.00	300.00	300.00	
01-4152-5410-235-000 Assess, Registration Fees	409.00	765.00	900.00	895.00	895.00	895.00	
01-4152-5410-237-000 Assess, Training	449.99	1,144.99	199.00	1,178.00	1,200.00	1,200.00	
01-4152-5410-238-000 Assess, Postage	197.40	1,710.42	1,031.00	3,000.00	300.00	300.00	
01-4152-5410-241-000 Assess, Printing	890.00	1,085.04	256.51	500.00	500.00	500.00	
01-4152-5410-252-000 Assess, Prof. Services	76,675.96	86,629.55	91,349.32	107,500.00	107,500.00	107,500.00	
01-4152-5410-301-000 Assess, Paper	0.00	180.67	108.64	200.00	200.00	200.00	
01-4152-5410-303-000 Assess, Office Supplies	560.57	2,548.03	386.80	1,000.00	600.00	600.00	
01-4152-5410-304-000 Assess, Gasoline	400.90	259.44	207.37	1,500.00	700.00	700.00	
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	0.00	114.95	125.00	125.00	125.00	125.00	
01-4152-5410-326-000 Assess, Furniture	153.43	1,394.00	432.82	0.00	0.00	0.00	
01-4152-5410-402-000 Assess, Automobiles	2,151.12	237.95	108.88	2,000.00	2,000.00	2,000.00	
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	0.00	175,100.00	0.00	0.00	0.00	
Assessing Department Total	403,722.82	413,132.89	615,626.60	475,265.00	466,104.00	466,104.00	0.00

Cmdty	5410 Assessing Department	Unit	Price/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salaries and Benefits				\$351,834	\$347,335	-1.28%
	Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			345,997			
214	Notices/Newspaper Ads			1,000	\$1,000	\$250	-75.00%
	Employee hiring ads/General Assessment Notices as Needed						
215	Publications			1,700	\$1,700	\$1,700	0.00%
	Publishing RSA Updates Supplements; New England Real Estate Journal; Marshall & Swift Resd. & Comm./Ind. Cost						
216	Deeds/Other Legal Documents			500	\$500	\$500	0.00%
	Registry of Deeds now charges municipalities for printing copies of deeds, plans, etc online/Recording of Documents such as Tax Deferrals; Superior Courts, Supreme Court/Administrative Rules/Administrative Decisions et al decisions, copies etc						

217	Association Dues and Fees Annual membership dues for NH Comm Property Exchange; NH Comm. Ind. Board of Realtors Affiliate; Appraisal Institute Affiliate Membership; NH Assoc. of Assessing Officers; International Assoc. of Assessing Officers;			1,733	\$1,733	\$1,700	-1.90%
233	Mileage Reimbursement mileage/tolls for Town business travel			300	\$300	\$300	0.00%
234	Lodging Seminars/Education/Town Business when away from local area			300	\$300	\$300	0.00%
235	Registration Fees NH Assoc. of Assessing Officers (NHAAO); Noreast. Regional Assoc. of Assessing Officers (NRAAO); Int. Assoc. of Assessing Officials (IAAO) Educational Conferences & Seminars et al			895	\$895	\$895	0.00%
237	Training NH DRA courses; IAAO and related assoc. courses/Related university courses etc				\$1,178	\$1,200	0.00%
				1,000			

238	Postage			3,000	\$3,000	\$300	0.00%
	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/Intents to Cut/Intents to Excavate/Timber Tax/Excavation Tax - as applicable on approvals/denials, additional information requests as needed, mailing of application forms etc/						
241	Printing			500	\$500	\$500	0.00%
	Assessing letterhead, envelopes, business cards, data collector callback cards, tax bill forms pre- printing etc						

252	Professional Services			107,500	\$107,500	\$107,500	0.00%
	George E. Sansoucy public utility value maintenance contract; MLS Dues; For Specified Property Tax Appeal and Administrative Law Court Cases i.e. Eversource cases 2017 forward , (BTLA, Superior Court, DRA) Fee Appraisals; Valuation Assignments and Consulting; anticipate need for specialized external appraisals for HLC project						
301	Paper			200	\$200	\$200	0.00%
	Town Hall copier paper			200			
303	Office Supplies			1,000	\$1,000	\$600	-40.00%
	Misc. general office and field support supplies						
304	Gasoline			1,500	\$1,500	\$700	46.67%
	Approx. 200 gallons at \$3.08						
319	Uniforms/Boot Allowance			125	\$125	\$125	0.00%
	Footwear allowance per HPFTSA contract						
402	Automobiles			2,000	\$2,000	\$2,000	0.00%
	Maintenance for assessing vehicle						

450	CRF Revaluation (under separate warrant article cover)			0			
	Summary						
	Salary and Benefits				\$351,834	\$347,335	-1.28%
	Operating Budget				\$123,431	\$118,770	-3.78%
	Total			-	\$475,265	\$466,105	-1.93%

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

Cmnty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	Salary and Benefits			15,951	14,603	15,951	9.2%
206	Electricity Cost for the Public Works Facility facility			10,500	10,500	10,500	0.0%
207	Water & Sewer Cost of water & sewer for Public Works Facility			5,000	5,000	5,000	0.0%
208	Telephone/Telecommunications Telephone & fax line service for Public Works Dept.			4,200	4,200	4,200	0.0%
210	Natural Gas Heat & hot water Public Works Dept.			11,000	11,000	11,000	0.0%
212	Radio Repair Radio repair of mobile units, portable units, desk consoles, and base station.			3,300	3,300	3,300	0.0%
224	Building Maintenance General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill. Also includes maintenance and service to Fire Alarm System, Sprinkler and oil separator system. Pelmac security maintenance (\$564)			7,000	7,000	7,000	0.0%
322	Janitorial Supplies Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300	4,300	4,300	0.0%
	Summary						
	Salary and Benefits				14,603	15,951	9.2%
	Operating Budget				45,300	45,300	0.0%
	Total			(0)	59,903	61,251	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5515 Public Works Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Pinard, Steven (18 hours per week @ \$15.83/hr)	Part-time Maintenance	<u>\$14,818</u>	<u>\$0</u>	<u>\$1,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,951</u>
	Total Part Time #102	<u>\$14,818</u>	<u>\$0</u>	<u>\$1,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,951</u>
TOTAL 5515		<u>\$14,818</u>	<u>\$0</u>	<u>\$1,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,951</u>

FY24 Budget
Town of Hudson, NH

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

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5551 Public Works Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Forrence, Jess	Public Works Director	\$122,652	\$10,593	\$10,193	\$16,595	\$0	\$0	\$850	\$850	\$160,884
Chartier, Cheryl	Operations Assistant	\$68,827	\$0	\$5,265	\$9,312	\$29,426	\$1,883	\$560	\$31,869	\$115,273
	Total Full Time # 101	\$191,480	\$10,593	\$15,459	\$25,907	\$29,426	\$1,883	\$1,410	\$32,719	\$276,158
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	\$26,421	\$0	\$2,021	\$0	\$0	\$0	\$0	\$0	\$28,442
	Total Part Time #102	\$26,421	\$0	\$2,021	\$0	\$0	\$0	\$0	\$0	\$28,442
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		\$220,546	\$10,593	\$17,682	\$26,279	\$29,426	\$1,883	\$1,410	\$32,719	\$307,820

FY24 Budget

Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5552-101-000	PW - Streets, Salaries Full Time	699,069.30	810,769.29	864,099.44	838,042.00	890,235.00	890,235.00	
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	640.00	0.00	0.00	0.00	0.00	
01-4312-5552-105-000	PW- Streets, Salaries Overtime	146,665.33	179,113.70	173,201.14	160,000.00	160,000.00	160,000.00	
01-4312-5552-107-000	PW - Streets, Standby	11,427.50	18,028.56	16,069.46	13,000.00	13,000.00	13,000.00	
01-4312-5552-108-000	PW- Streets, Fica	69,486.88	79,206.65	80,754.44	80,632.00	83,542.00	83,542.00	
01-4312-5552-112-000	PW - Streets, State Retirement	93,954.30	110,955.57	147,308.41	140,935.00	143,856.00	143,856.00	
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	60,776.92	48,951.24	41,292.90	42,963.00	28,818.00	28,818.00	
01-4312-5552-122-000	PW - Streets, Insurance Benefits	126,943.83	159,847.53	247,222.55	151,023.00	235,231.00	235,231.00	
01-4312-5552-206-000	PW- Streets, Electricity	178,024.29	172,767.01	146,450.76	160,000.00	160,000.00	160,000.00	
01-4312-5552-219-000	PW- Streets, Damage Settlements	1,289.31	2,057.22	4,315.31	2,700.00	2,700.00	2,700.00	
01-4312-5552-235-000	PW - Streets, Registration Fees	984.00	570.38	1,063.00	650.00	650.00	650.00	
01-4312-5552-243-000	PW- Streets, Brush Cutting	5,050.00	7,200.00	3,325.00	3,900.00	3,900.00	3,900.00	
01-4312-5552-244-000	PW- Streets, Medical Exams	1,806.70	2,118.97	2,270.95	1,400.00	1,400.00	1,400.00	
01-4312-5552-248-000	PW- Streets, Street Overlay	772,504.11	714,185.89	864,597.94	990,000.00	990,000.00	990,000.00	
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	5,621.00	12,820.01	10,705.85	17,000.00	17,000.00	17,000.00	
01-4312-5552-262-000	PW- Streets, Street Line Marking	34,761.75	41,325.91	38,850.37	35,000.00	35,000.00	70,000.00	
01-4312-5552-304-000	PW - Streets, Gasoline	41,289.80	36,100.03	65,991.05	62,500.00	62,500.00	73,250.00	
01-4312-5552-305-000	PW- Streets, Diesel	51,363.94	42,415.09	85,857.83	87,500.00	87,500.00	142,100.00	
01-4312-5552-308-000	PW - Streets, Salt	151,826.65	194,749.46	263,291.62	200,000.00	200,000.00	318,800.00	
01-4312-5552-309-000	PW - Streets, Tarvia	50,726.92	43,088.36	61,235.88	53,000.00	53,000.00	53,000.00	
01-4312-5552-310-000	PW- Streets, Gravel	5,481.72	17,541.24	9,266.77	10,000.00	10,000.00	10,000.00	
01-4312-5552-311-000	PW- Streets, Stone	6,847.61	3,749.05	16,327.26	2,500.00	2,500.00	2,500.00	
01-4312-5552-312-000	PW- Streets, Sand	51,535.14	43,146.20	52,023.78	60,000.00	60,000.00	60,000.00	
01-4312-5552-316-000	PW - Streets, Plow Blades	16,615.05	18,615.86	17,628.99	17,000.00	17,000.00	17,000.00	
01-4312-5552-317-000	PW - Streets, Signs	5,693.27	11,929.15	6,765.10	8,000.00	8,000.00	8,000.00	
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,762.98	7,570.00	8,118.80	7,435.00	7,435.00	7,435.00	

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	19,280.30	21,277.39	22,961.69	11,000.00	11,000.00	11,000.00	
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	68,178.33	88,326.00	30,000.00	16,000.00	52,162.00	52,162.00	
01-4312-5552-403-000 PW - Streets, Small Equipment	70,418.00	78,689.06	43,690.00	36,000.00	41,000.00	77,000.00	
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	4,916.00	11,219.80	3,988.81	4,000.00	4,000.00	4,000.00	
01-4312-5552-415-000 PW - Streets, Loam	511.04	2,006.44	4,720.74	4,000.00	4,000.00	4,000.00	
Public Works - Streets Total	2,759,811.97	2,980,981.06	3,333,395.84	3,216,180.00	3,385,429.00	3,640,579.00	0.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salaries and Benefits				1,426,595	1,554,683	9.0%
				1,554,683			
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.			650	650	650	0.0%
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	3,900	0.0%
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%
248	Street Overlay Town wide Paving Program. FY22 Warrant Article #9 added \$200,000.			990,000	990,000	990,000	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. (BOS added \$35,000)			70,000	35,000	70,000	100.0%
295	Winter Maint. Schools Contract services for winter maintenance of school lots.				0	0	
304	Gasoline Anticipated usage 23,782 gallons, at \$3.08 per gallon. (BOS added \$10,750)			73,250	62,500	73,250	17.2%
305	Diesel Public Works department heavy trucks, equipment and back up generators.			142,100	87,500	142,100	62.4%

	Anticipated usage 33,753 gallons, @ \$4.21 per gallon. (BOS added \$54,600)				
308	Salt Road salt and Calcium chloride (BOS aded \$118,800)	318,800	200,000	318,800	59.4%
309	Tarvia Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	17,000	17,000	17,000	0.0%
317	Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee	8,000	8,000	8,000	0.0%
319	Uniform Purchase Uniforms and boot allowance.	7,435	7,435	7,435	0.0%
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.	11,000	11,000	11,000	0.0%
401	Large Operating Equipment This is the 2nd year of a 5 year lease purchase for Front End Loader (\$14,000). The cost is being shared between, 5552 Streets, 5554 Drains and 5562 Sewer. 4th year of a 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 3rd year of 5 year Lease purchase of Brush Mower (80% cost share)	14,000 16,000 22,162	16,000	52,162	226.0%

403	Small Equipment This will allow continued lease purchase of five pick up trucks. 5th year of a 5 year lease purchase the cost being shared between 5552 Streets (\$24,000), 5554 Drains(\$12,000) and 5562 Sewer(\$12,000). 1st year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000). (BOS added \$36,000) Annual sander replacement (\$17,000)	24,000 36,000 17,000	36,000	77,000	113.9%
405	Guardrail & Fencing This cost center is used to repair, maintain and install guard rail.	4,000	4,000	4,000	0.0%
415	Loam This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000	4,000	4,000	0.0%
	Summary				
	Salary and Benefits		1,426,595	1,554,683	9.0%
	Operating Budget		1,789,585	2,085,897	16.6%
	Total	-	3,216,180	3,640,580	13.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5552 Public Works Streets**

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

FY24 Budget
Town of Hudson, NH

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

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5553 Public Works Equipment Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dionne, Eric	Chief Mechanic	\$83,429	\$0	\$6,382	\$11,288	\$26,895	\$1,883	\$678	\$29,456	\$130,555
Courounis, Eric	Mechanic	<u>\$56,056</u>	<u>\$0</u>	<u>\$4,288</u>	<u>\$7,584</u>	<u>\$29,426</u>	<u>\$1,883</u>	<u>\$451</u>	<u>\$31,760</u>	<u>\$99,689</u>
	Total Full Time # 101	<u>\$139,485</u>	<u>\$0</u>	<u>\$10,671</u>	<u>\$18,872</u>	<u>\$56,321</u>	<u>\$3,766</u>	<u>\$1,129</u>	<u>\$61,216</u>	<u>\$230,244</u>
OVERTIME										
	Public Works Equip Maint Overtime	<u>\$16,351</u>	<u>\$0</u>	<u>\$1,251</u>	<u>\$2,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,814</u>
	Total Overtime # 105	<u>\$16,351</u>	<u>\$0</u>	<u>\$1,251</u>	<u>\$2,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,814</u>
	TOTAL 5553	<u>\$155,836</u>	<u>\$0</u>	<u>\$11,921</u>	<u>\$21,085</u>	<u>\$56,321</u>	<u>\$3,766</u>	<u>\$1,129</u>	<u>\$61,216</u>	<u>\$250,058</u>

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4312-5554-101-000	PW - Drains, Salaries Full Time	236,137.18	292,264.45	273,287.13	370,683.00	345,914.00	345,914.00	
01-4312-5554-105-000	PW- Drains, Salaries Overtime	4,355.83	6,184.50	9,712.12	10,901.00	10,901.00	10,901.00	
01-4312-5554-107-000	PW - Drains, Standby	3,914.50	4,823.00	3,632.50	4,000.00	4,000.00	4,000.00	
01-4312-5554-108-000	PW - Drains, Fica	19,493.85	24,006.56	23,874.59	30,931.00	29,275.00	29,275.00	
01-4312-5554-112-000	PW- Drains, State Retirement	26,688.87	33,356.53	41,781.34	53,591.00	48,818.00	48,818.00	
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	20,014.80	21,847.04	24,407.56	18,747.00	21,867.00	21,867.00	
01-4312-5554-122-000	PW- Drains, Insurance Benefits	63,396.27	72,859.25	75,599.25	108,539.00	74,599.00	74,599.00	
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	0.00	468.50	0.00	4,000.00	4,000.00	4,000.00	
01-4312-5554-205-000	PW - Drains, Large Equip Repairs	0.00	0.00	0.00	0.00	0.00	0.00	
01-4312-5554-221-000	PW- Drains, Equip Rental	16,500.00	8,523.57	21,600.00	18,000.00	18,000.00	48,000.00	
01-4312-5554-235-000	PW - Drains, Registration Fees	0.00	0.00	65.00	0.00	0.00	0.00	
01-4312-5554-244-000	PW - Drains, Medical Exams	459.00	1,301.36	564.60	450.00	450.00	450.00	
01-4312-5554-310-000	PW- Drains, Gravel	1,520.76	2,322.59	2,701.11	1,800.00	1,800.00	1,800.00	
01-4312-5554-311-000	PW- Drains, Stone	2,081.42	3,089.63	3,734.71	2,000.00	2,000.00	2,000.00	
01-4312-5554-312-000	PW - Drains, Sand	1,337.17	5,771.01	0.00	1,200.00	1,200.00	1,200.00	
01-4312-5554-313-000	PW- Drains, Manhole Structures	1,037.20	3,467.50	2,619.00	5,000.00	5,000.00	5,000.00	
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	5,890.00	5,775.00	6,275.00	5,500.00	5,500.00	5,500.00	
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	3,250.09	9,897.60	7,835.64	5,000.00	5,000.00	5,000.00	
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,402.09	2,068.14	1,922.32	2,985.00	2,985.00	2,985.00	
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	6,166.91	3,748.07	5,006.23	6,000.00	6,000.00	6,000.00	
01-4312-5554-401-000	PW - Drains, Large Operating Equip	14,000.00	30,000.00	30,000.00	16,000.00	32,770.00	32,770.00	
01-4312-5554-403-000	PW- Drains, Small Equipment	30,010.49	11,481.71	10,919.22	12,000.00	12,000.00	30,000.00	
01-4312-5554-406-000	PW - Drains, Drainage Construction	12,489.41	36,766.37	20,774.00	20,000.00	20,000.00	40,000.00	
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	0.00	0.00	0.00	
Public Works - Drainage Total		471,145.84	580,022.38	566,311.32	697,327.00	652,079.00	720,079.00	0.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salaries and Benefits			535,375	597,392	535,375	-10.4%
203	Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	4,000	4,000	0.0%
221	Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones. Catch Basin Cleaning (BOS added \$30,000)			48,000	18,000	48,000	166.7%
235	Registration Fees Safety and training seminars.			0	0	0	0.0%
244	Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.			450	450	450	0.0%
310	Gravel Materials for washouts, cave-ins and drainage projects.			1,800	1,800	1,800	0.0%
311	Stone For drainage swales and pipe bedding.			2,000	2,000	2,000	0.0%
312	Sand For mortar and pipe cover.			1,200	1,200	1,200	0.0%
313	Manhole Structures Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.			5,000	5,000	5,000	0.0%
314	Frames and Grates Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.			5,500	5,500	5,500	0.0%
315	Pipe Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.			5,000	5,000	5,000	0.0%
319	Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,985	2,985	2,985	0.0%

340	Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.	6,000	6,000	6,000	0.0%
401	Large Operating Equipment This is the 2nd year of a 5 year lease purchase for Front End Loader \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer. 4th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 3rd year of 5 year Lease/Purchase of Brush Mower (10% cost Share)	14,000 16,000 2,770	16,000	32,770	104.8%
403	Small Equipment This will allow continued lease purchase of 5 pick up trucks. This is the 5th year of a 5 year lease purchase with the cost being shared between 5552 Streets(\$24,000), 5554 Drains(\$12,000) and 5562 Sewer (\$12,000) (BOS added \$18,000) 1st year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000).	12,000 18,000	12,000	30,000	150.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000), MS4 Regulations-sediment removal (\$4,600) Design & Construct Stormwater BMP's (BOS added \$20,000)	20,000 20,000	20,000	40,000	100.0%
450	Capital Reserve Fund		0	0	0.0%
	Summary				
	Salary and Benefits		597,392	535,375	-10.4%
	Operating Budget		99,935	184,705	84.8%
	Total	-	697,327	720,080	3.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5554 Public Works Drains**

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

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4522-5556-101-000	Parks Division, Salaries FT	64,052.46	67,057.74	72,099.74	73,203.00	76,336.00	76,336.00	
01-4522-5556-105-000	Parks Division, Overtime	11,145.03	9,632.33	8,458.37	17,534.00	17,534.00	17,534.00	
01-4522-5556-107-000	Parks Division, Stand By Pay	530.50	679.00	340.00	0.00	0.00	0.00	
01-4522-5556-108-000	Parks Division, Payroll Taxes	5,436.56	5,548.97	5,794.99	6,941.00	7,181.00	7,181.00	
01-4522-5556-112-000	Parks Division, Retirement	7,935.91	8,409.60	11,026.81	12,683.00	12,701.00	12,701.00	
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	879.36	0.00	0.00	0.00	0.00	0.00	
01-4522-5556-122-000	Parks Division, Insurance Benefits	10,029.50	5,038.35	5,035.40	28,778.00	29,396.00	29,396.00	
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	1,216.35	218.86	0.00	0.00	0.00	0.00	
01-4522-5556-203-000	Parks Division, Small Equipment	613.90	0.00	0.00	750.00	750.00	750.00	
01-4522-5556-206-000	Parks Division, Electricity	4,261.39	4,833.51	7,242.11	7,572.00	7,572.00	7,572.00	
01-4522-5556-207-000	Parks Division, Water and Sewer	1,018.63	1,728.25	1,097.26	7,500.00	7,500.00	7,500.00	
01-4522-5556-224-000	Parks Division, Building Mtce.	4,309.96	0.00	0.00	250.00	250.00	250.00	
01-4522-5556-252-000	Parks Division, Other Professional Serv	4,235.00	7,520.00	13,500.00	12,775.00	12,775.00	12,775.00	
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	4,123.69	6,687.40	7,421.60	4,750.00	4,750.00	4,750.00	
01-4522-5556-267-000	Parks Division, Park Maintenance	8,582.33	12,744.64	9,828.99	28,300.00	28,300.00	28,300.00	
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00	400.00	
01-4522-5556-322-000	Parks Division, Janitorial Supplies	633.90	815.41	722.63	3,000.00	3,000.00	3,000.00	
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemica	438.00	5,093.43	4,854.92	5,000.00	5,000.00	5,000.00	
01-4522-5556-340-000	Parks Division, Small Operating Materic	1,029.36	190.13	0.00	0.00	0.00	0.00	
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	5,535.53	11,700.59	10,478.21	7,000.00	7,000.00	7,000.00	
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	0.00	0.00	0.00	0.00	
01-4522-5556-401-000	Parks Division, Large Operating equipr	12,984.99	27,998.61	27,946.61	16,000.00	16,000.00	16,000.00	
01-4522-5556-403-000	Parks Division, Small Equipment	4,000.49	10,694.58	9,105.07	7,400.00	7,400.00	7,400.00	
Parks Division Total		152,992.84	186,591.40	194,952.71	239,836.00	243,845.00	243,845.00	0.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits (one position transfer from 5552)				139,139	143,148	2.9%
				143,148			
202	Small Equipment Maintenance				0	0	0.0%
				0			
203	Small Equipment				750	750	0.0%
				750			
206	Ground Maint. Electricity				7,572	7,572	0.0%
	Benson Park and Hazelton Barn			1,200			
	Bathroom Facilities			922			
	For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750			
	Robinson Pond			200			
	Ballfields			4,500			
207	Water				7,500	7,500	0.0%
	For watering the grass, flowers and shrubs at the Town Common			750			
	Benson Park bathroom facilities			5,000			
	Ballfields			1,750			
224	Building Maintenance (BOS Added \$3,500)				250	250	0.0%
	Robinson Pond			250			
252	Professional Services (transfer from 5556-102)				12,775	12,775	0.0%
	Cleaning restrooms at Benson Park (\$35/day)			12,775			
266	Portable Toilets				4,750	4,750	0.0%
	Benson Park two times per week (April - Nov: 1 toilet)			1,000			
	Merrifield Park			875			
	Robinson Pond			1,000			
	Ballfields			750			
	Lacrosse			375			
	Soccer			750			
267	Park Maintenance				28,300	28,300	0.0%
	Benson Park Mulch/bark chips/loam/hydroseed/fertilizer			22,000			
	Merrifield			300			
	Soccer			6,000			

304	Gasoline				400	400	0.0%	
	Benson			400				
322	Janitorial Supplies				3,000	3,000	0.0%	
	Benson Bathroom Facilities			3,000				
324	Grounds Maint. Chemicals				5,000	5,000	0.0%	
	Herbicides, lime, mulch, grass seed. Also to continue the weed control program for in town sidewalks and traffic islands.			5,000				
341	Grounds Maint.Landscape Materials				7,000	7,000	0.0%	
	Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Public Works Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.			7,000				
401	Large Operating Equipment				0	16,000	0.0%	
	4th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)			16,000				
403	Small Equipment					7,400	0.0%	
	Miscellaneous power tools, and hand tools.			7,400				
	Summary							
	Salary and Benefits				139,139	143,148	2.9%	
	Operating Budget				100,697	100,697	0.0%	
	Total				-	239,836	243,845	1.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Edwards, Joshua W	Parks Div Foreman	<u>\$76,336</u>	<u>\$0</u>	<u>\$5,840</u>	<u>\$10,328</u>	<u>\$26,895</u>	<u>\$1,883</u>	<u>\$618</u>	<u>\$29,396</u>	<u>\$121,900</u>
	Total Full Time # 101	<u><u>\$76,336</u></u>	<u><u>\$0</u></u>	<u><u>\$5,840</u></u>	<u><u>\$10,328</u></u>	<u><u>\$26,895</u></u>	<u><u>\$1,883</u></u>	<u><u>\$618</u></u>	<u><u>\$29,396</u></u>	<u><u>\$121,900</u></u>
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$14,534	\$0	\$1,112	\$1,967	\$0	\$0	\$0	\$0	\$17,613
Parks Division	Overtime	<u>\$3,000</u>	<u>\$0</u>	<u>\$230</u>	<u>\$406</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,635</u>
	Total Overtime # 105	<u><u>\$17,534</u></u>	<u><u>\$0</u></u>	<u><u>\$1,341</u></u>	<u><u>\$2,372</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$21,248</u></u>
TOTAL 5556		<u><u>\$93,870</u></u>	<u><u>\$0</u></u>	<u><u>\$7,181</u></u>	<u><u>\$12,701</u></u>	<u><u>\$26,895</u></u>	<u><u>\$1,883</u></u>	<u><u>\$618</u></u>	<u><u>\$29,396</u></u>	<u><u>\$143,148</u></u>

FY24 Budget
Town of Hudson, NH

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

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

Public Works Fiscal Year 2024 Proposed Budget Request

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

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

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4191-5571-101-000	Planning, Salaries FT	140,604.38	148,568.95	139,614.83	158,671.00	166,969.00	233,894.00	
01-4191-5571-105-000	Planning, Salaries OT	741.20	0.00	0.00	223.00	249.00	249.00	
01-4191-5571-108-000	Planning, Fica	10,114.28	10,674.90	10,727.85	12,156.00	12,792.00	17,912.00	
01-4191-5571-112-000	Planning, State Retirement	15,782.87	16,678.57	21,076.83	22,258.00	22,624.00	31,679.00	
01-4191-5571-122-000	Planning, Ins. Benefits	38,374.64	41,317.66	42,809.97	42,932.00	43,940.00	76,191.00	
01-4191-5571-208-000	Planning, Telephone	551.23	542.52	496.59	610.00	610.00	610.00	
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	102.00	2,277.37	0.00	0.00	0.00	0.00	
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	744.45	16.51	12.53	1,200.00	1,200.00	1,200.00	
01-4191-5571-217-000	Planning, Asso. Dues/Fees	19,652.70	19,464.00	20,029.00	20,083.00	20,083.00	20,083.00	
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00	50.00	
01-4191-5571-232-000	Planning, Public Transportation	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5571-233-000	Planning, Mileage Reim.	22.70	0.00	256.20	150.00	250.00	250.00	
01-4191-5571-234-000	Planning, Lodging	433.82	0.00	508.38	450.00	450.00	450.00	
01-4191-5571-235-000	Planning, Registration Fees	725.00	369.00	325.00	500.00	500.00	500.00	
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00	200.00	
01-4191-5571-237-000	Planning, Training	0.00	0.00	0.00	200.00	200.00	200.00	
01-4191-5571-238-000	Planning, Postage	42.95	377.74	670.24	100.00	100.00	100.00	
01-4191-5571-241-000	Planning, Printing	470.50	200.00	200.00	550.00	550.00	550.00	
01-4191-5571-252-000	Planning, Prof. Services	19,728.00	40,087.50	9,825.00	0.00	0.00	0.00	
01-4191-5571-303-000	Planning, Office Supplies	821.50	743.33	882.55	1,000.00	1,000.00	1,000.00	
01-4191-5571-304-000	Planning, Gasoline	0.00	0.00	2.81	100.00	0.00	0.00	
01-4191-5571-326-000	Planning, Furniture	0.00	589.00	0.00	0.00	0.00	0.00	
LUD - Planning Total		248,912.22	281,907.05	247,437.78	261,433.00	271,767.00	385,118.00	0.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner and Administrative Aide (BOS added Associate Planner \$113,351)				236,240	359,924	52.4%
208	Telephone/Telecommunications Town Planner phone			610	610	610	0.0%
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.			1,200	1,200	1,200	0.0%
217	Association Dues NRPC annual membership dues American Planning Association (\$345), American Institute of Certified Planners (\$165), Northern N.E. Association of Planners (\$86), New Hampshire Planners (\$65).			19,422	20,083	20,083	0.0%
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%
232	Public Transportation Cost of travel to out of town conference				0	0	0.0%
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			250	150	250	66.7%
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	FY23	FY24	% Change
237	Training Staff development courses			200	200	200	0.0%
238	Postage Mail related to the Planning department			100	100	100	0.0%
241	Printing Subdivision/siteplan regulations, business cards			550	550	550	0.0%
252	Professional Services			0	0	0	100.0%
303	Office Supplies Office supplies			1,000	1,000	1,000	0.0%
304	Gasoline			0	100	0	-100.0%
325	Repair and Maintenance			0	0	0	0.0%
	Summary						
	Salary and Benefits				236,240	359,924	52.4%
	Operating Budget				25,193	25,193	0.0%
	Total Budget Request				261,433	385,117	47.3%

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

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dubowik, Brooke	Administrative Aide	\$57,450	\$0	\$4,395	\$7,773	\$29,426	\$1,883	\$455	\$31,764	\$101,381
Groth, Brian	Town Planner	\$109,519	\$0	\$8,378	\$14,818	\$10,844	\$527	\$805	\$12,176	\$144,891
Vacant	Associate Planner	\$66,925	\$0	\$5,120	\$9,055	\$29,818	\$1,883	\$550	\$32,251	\$113,351
	Total Full Time # 101	<u>\$233,894</u>	<u>\$0</u>	<u>\$17,893</u>	<u>\$31,646</u>	<u>\$70,088</u>	<u>\$4,293</u>	<u>\$1,810</u>	<u>\$76,191</u>	<u>\$359,623</u>
Overtime										
Planning Overtime	Overtime	\$249	\$0	\$19	\$34	\$0	\$0	\$0	\$0	\$301
	Total Overtime #105	<u>\$249</u>	<u>\$0</u>	<u>\$19</u>	<u>\$34</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$301</u>
TOTAL 5571		<u>\$234,142</u>	<u>\$0</u>	<u>\$17,912</u>	<u>\$31,679</u>	<u>\$70,088</u>	<u>\$4,293</u>	<u>\$1,810</u>	<u>\$76,191</u>	<u>\$359,924</u>

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

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

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

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

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

* Assumes eligible for Family Plan

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	453.26	0.00	0.00	3,400.00	3,400.00	3,400.00		
01-4191-5572-235-000 Planning Brd, Registration Fees	0.00	0.00	0.00	250.00	250.00	250.00		
01-4191-5572-238-000 Planning Brd, Postage	1,942.95	1,974.34	2,043.36	2,700.00	2,700.00	2,700.00		
01-4191-5572-252-000 Planning Brd, Prof. Services	2,485.00	5,000.00	0.00	2,000.00	2,000.00	2,000.00		
LUD - Planning Board Total	4,881.21	6,974.34	2,043.36	8,350.00	8,350.00	8,350.00		0.00

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4191-5581-101-000 Zoning, Salaries Full Time	126,582.90	134,267.32	141,913.25	145,329.00	152,551.00	152,551.00	
01-4191-5581-105-000 Zoning, Salaries Overtime	0.00	194.03	0.00	198.00	229.00	229.00	
01-4191-5581-108-000 Zoning, Fica	9,196.74	9,794.65	10,329.18	11,132.00	11,688.00	11,688.00	
01-4191-5581-112-000 Zoning, State Retirement	14,134.44	15,125.06	19,998.17	20,384.00	20,721.00	20,721.00	
01-4191-5581-122-000 Zoning, Insurance Benefits	31,093.89	32,843.82	33,805.31	33,831.00	34,656.00	34,656.00	
01-4191-5581-208-000 Zoning, Telephone	551.23	501.04	496.59	610.00	610.00	610.00	
01-4191-5581-214-000 Zoning, Notices,Newspaper Ads	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	200.00	200.00	200.00	
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	306.00	477.63	438.47	700.00	700.00	700.00	
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-221-000 Zoning, Equip Rental	3,524.33	3,914.77	3,300.48	3,174.00	3,174.00	3,174.00	
01-4191-5581-233-000 Zoning, Mileage Reimbursement	28.04	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-235-000 Zoning, Registration Fees	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-237-000 Zoning, Training	225.00	70.00	0.00	340.00	340.00	340.00	
01-4191-5581-238-000 Zoning, Postage	432.93	493.20	635.95	540.00	540.00	540.00	
01-4191-5581-241-000 Zoning, Printing	20.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-252-000 Zoning, Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	
01-4191-5581-301-000 Zoning, Paper	321.01	232.29	717.97	500.00	500.00	500.00	
01-4191-5581-303-000 Zoning, Office Supplies	620.28	1,356.54	810.82	550.00	550.00	550.00	
01-4191-5581-304-000 Zoning, Gasoline	175.13	88.51	154.60	500.00	500.00	500.00	
01-4191-5581-319-000 Zoning, Uniforms	125.00	125.00	125.00	125.00	125.00	125.00	
01-4191-5581-325-000 Zoning, Repair and Mtce	1,508.46	70.99	425.52	750.00	750.00	750.00	
01-4191-5581-326-000 Zoning, Furniture	0.00	0.00	0.00	0.00	0.00	0.00	
LUD - Zoning Total	188,845.38	199,554.85	213,151.31	218,863.00	227,834.00	227,834.00	0.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				210,874	219,845	4.3%
208	Telephone/Telecommunications Zoning Administrator phone			610	610	610	0.0%
215	Publications/Subscriptions			200	200	200	0.0%
216	Deeds and Other legal Documents			700	700	700	0.0%
221	Equipment Rental Copier machine rental			3,174	3,174	3,174	0.0%
237	Training Staff development courses			340	340	340	0.0%
238	Postage Mail related to the Zoning department			540	540	540	0.0%
252	Other Prof Services				0	0	100.0%
301	Paper Paper and Mylar for copy machine			500	500	500	0.0%
303	Office Supplies Office Supplies			550	550	550	0.0%
304	Gasoline 200 miles at \$2.65 per gallon			530	500	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				210,874	219,845	4.3%
	Operating Budget				7,989	7,989	0.0%
	Total Budget Request				218,863	227,834	4.1%

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

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

5581 LUD - Zoning

Fiscal Year 2024 Proposed Budget Request

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4311-5585-101-000	Engineering, Salaries Full Time	152,853.28	214,942.31	243,687.75	240,481.00	258,197.00	258,197.00	
01-4311-5585-103-000	Engineering, Salaries Temporary	2,444.00	0.00	0.00	6,240.00	0.00	0.00	
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	0.00	0.00	0.00	0.00	0.00	
01-4311-5585-108-000	Engineering, Fica	13,233.16	17,429.45	19,475.42	20,222.00	21,101.00	21,101.00	
01-4311-5585-112-000	Engineering, State Retirement	17,067.61	23,215.93	33,580.49	33,722.00	34,934.00	34,934.00	
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,968.06	17,629.00	17,629.00	17,629.00	
01-4311-5585-122-000	Engineering, Insurance Benefits	4,818.12	23,083.98	36,356.56	36,497.00	37,396.00	37,396.00	
01-4311-5585-208-000	Engineering, Telephone	1,031.35	1,367.46	1,473.30	1,086.00	1,086.00	1,086.00	
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	36.75	1,933.14	1,261.40	1,500.00	1,500.00	1,500.00	
01-4311-5585-215-000	Engineering, Publications	161.50	0.00	0.00	0.00	0.00	0.00	
01-4311-5585-217-000	Engineering, Association Dues/Fees	0.00	50.00	1,400.00	350.00	350.00	350.00	
01-4311-5585-225-000	Engineering, Engineering Fees	29,318.75	42,925.00	35,141.06	40,750.00	40,750.00	115,750.00	
01-4311-5585-233-000	Engineering, Mileage Reimbursement	39.00	0.00	0.00	50.00	50.00	50.00	
01-4311-5585-235-000	Engineering, Registration Fees	1,229.00	1,116.00	39.95	1,000.00	1,000.00	1,000.00	
01-4311-5585-238-000	Engineering, Postage	209.05	310.90	321.48	500.00	500.00	500.00	
01-4311-5585-241-000	Engineering, Printing	65.00	530.13	302.85	75.00	75.00	75.00	
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	0.00	5,000.00	0.00	0.00	0.00	
01-4311-5585-264-000	Engineering, Water Quality Monitoring	15,445.00	11,938.60	6,652.00	15,000.00	15,000.00	15,000.00	
01-4311-5585-303-000	Engineering, Office Supplies	1,063.64	1,178.31	3,377.17	1,100.00	1,100.00	1,100.00	
01-4311-5585-304-000	Engineering, Gasoline	664.83	844.13	1,922.58	1,250.00	1,250.00	1,250.00	
01-4311-5585-319-000	Engineering, Uniform Purchases	125.00	335.10	125.00	900.00	900.00	900.00	
01-4311-5585-325-000	Engineering, Repair and Parts	1,742.82	775.36	3,001.99	900.00	900.00	900.00	
LUD - Engineering Total		259,176.90	359,604.84	411,087.06	419,252.00	433,718.00	508,718.00	0.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, Civil Engineer				354,791	369,257	4.1%
208	Telephone/Telecommunications Phone and Ipad for Town Engineer Phone for the Civil Engineer			1,086 414	1,086	1,086	0.0%
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%
217	Association dues & Licenses for Town Engineer and Civil Engineer Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%
225	Engineering Fees Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$20,000/ Year Robinson Pond Design & Construction (BOS added \$75,000)			20,750 20,000 75,000	40,750	115,750	184.0%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	0.0%
238	Postage				500	500	0.0%
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%
264	Water Quality Monitoring Water quality monitoring at West Road Landfill and Burns Hill Landfill . Offsite testing related to water quality				15,000	15,000	0.0%
303	Other Office Supplies				1,100	1,100	0.0%
304	Gasoline 510 gallons for two vehicles, @ \$2.65/gallon				1,250	1,250	0.0%
319	Uniform Purchase				900	900	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
325	Footwear per Association Contract, Shirts						
	Repair and Maintenance for Town Engineer's vehicle				900	900	0.0%
	Summary						
	Salary and Benefits				354,791	369,257	4.1%
	Operating Budget				64,461	139,461	116.3%
	Total				419,252	508,718	21.3%

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

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

**Department 5585 - Engineering Department
Fiscal Year 2024 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>225 - Engineering Fees</u>	<i>Transfer Station - Scale House Design The funding request will be used for the design phase of a house scale installation at the site to generate revenue This phase is part of the master plan for the transfer station</i>	\$50,000

**Department 5585 - Engineering Department
Fiscal Year 2024 Proposed Budget Request**

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

<u>Line Item</u>	<u>Description</u>	<u>Budget Request</u>
<u>225 - Engineering Fees</u>	<i>Robinson Pond - Design & Construction The funding request will be used for the design and construction of projects around Robinson Pond to reduce the phosphorous levels (rainfall / stormwater/ fertilizer/ped waste/septics/wildlife/internal loading)</i>	\$75,000

FY24 Budget
Town of Hudson, NH

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

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

TOWN OF HUDSON

Police Department

Partners with the Community

1 Constitution Drive, Hudson, New Hampshire 03051
Voice/TTY (603) 886-6011/Crime Line (603) 594-1150/Fax (603) 594-1162



Tad K. Dionne
Chief of Police

Captain David A. Cayot
Special Investigations Bureau

Captain David A. Bianchi
Administrative Bureau

Captain Michael Davis
Operations Bureau

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

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

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

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



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4210-5610-101-000	Police Admin, Salaries Full Time	175,867.50	222,038.33	227,979.72	188,941.00	198,282.00	198,282.00	
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	217.04	0.00	100.00	100.00	100.00	
01-4210-5610-108-000	Police Admin Fica	7,351.40	7,652.65	7,800.78	7,761.00	8,005.00	8,005.00	
01-4210-5610-112-000	Police Admin, State Retirement	6,525.32	6,856.88	8,923.82	9,078.00	9,025.00	9,025.00	
01-4210-5610-113-000	Police Admin, Police Retirement	33,385.07	45,945.68	55,860.51	50,557.00	53,178.00	53,178.00	
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	0.00	0.00	
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	19,082.96	19,082.96	14,822.86	19,083.00	5,716.00	5,716.00	
01-4210-5610-122-000	Police Admin, Insurance Benefits	1,294.71	1,259.10	1,026.54	1,429.00	24,257.00	24,257.00	
01-4210-5610-156-000	Police Admin, Merit Awards	400.00	400.00	600.00	1,500.00	1,500.00	1,500.00	
01-4210-5610-157-000	Police Admin, Educ. Incentives	23,200.00	36,525.00	39,000.00	23,600.00	36,825.00	36,825.00	
01-4210-5610-159-000	Police Admin, Stipend	119,314.08	0.00	0.00	0.00	0.00	0.00	
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,098.60	1,551.00	1,666.43	3,000.00	2,500.00	2,500.00	
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	0.00	603.80	638.80	1,000.00	1,000.00	1,000.00	
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	1,796.00	3,073.50	2,531.00	2,500.00	2,500.00	2,500.00	
01-4210-5610-219-000	Police Admin, Damage Settlements	2,410.29	8,498.31	19,440.36	4,000.00	4,000.00	4,000.00	
01-4210-5610-221-000	Police Admin, Equip. Rental	4,848.97	5,589.39	4,928.48	5,752.00	5,752.00	5,752.00	
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,810.75	6,703.80	8,318.75	11,600.00	11,600.00	11,600.00	
01-4210-5610-230-000	Police Admin, Meals (In Town)	1,210.32	192.06	1,558.74	1,000.00	1,000.00	1,000.00	
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	306.82	0.00	1,514.96	1,000.00	1,000.00	1,000.00	
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	0.00	0.00	
01-4210-5610-233-000	Police Admin, Mileage Reim.	235.00	0.00	366.95	400.00	400.00	400.00	
01-4210-5610-235-000	Police Admin, Registration Fees	4,670.00	4,670.00	4,670.00	5,000.00	5,000.00	5,000.00	
01-4210-5610-238-000	Police Admin, Postage	1,456.52	2,666.13	1,865.77	3,000.00	2,000.00	2,000.00	
01-4210-5610-241-000	Police Admin, Printing	1,960.00	3,075.01	1,955.49	3,000.00	3,000.00	3,000.00	
01-4210-5610-252-000	Police Admin, Prof. Services	0.00	0.00	4,991.63	0.00	0.00	0.00	
01-4210-5610-301-000	Police Admin, Paper	1,355.09	1,334.65	1,086.40	2,000.00	2,000.00	2,000.00	

FY24 Budget
Town of Hudson, NH

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

Commodity		5610 POLICE - ADMINISTRATION	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator				302,049	336,888	11.5%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons				3,000	2,500	-16.7%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment				1,000	1,000	0.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council				2,500	2,500	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) (\$100 glass claim deductible)				4,000	4,000	0.0%
221		Equipment Rental				5,752	5,752	0.0%
	C	copier lease (includes service contract @ 168.75) (.0045 charge for 37,500 copies/month)	12	294	3,525			
		water filtration system for facility	12	100	1,200			
	C	lease of postage meter (36 month lease from 7/23/19 - 7/23/22)	4	173	692			
223	C	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	FY23	FY24	% Change
238	Postage postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				3,000	2,000	-33.3%
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	600	0.0%
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	6,000	-20.0%
319	Uniform Purchases for uniform/clothing allowance				600	600	0.0%
	Summary						
	Salary and Benefits				302,049	336,888	11.5%
	Operating Budget				51,952	48,952	-5.8%
	Total				354,001	385,840	9.0%

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

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

LOCAL #3657

RE: Page 23 (XVIII. Education Incentive)

EMPLOYEES (per Union Contract)

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

-7-

\$36,825.00

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

Tad K. Dionne, Chief of Police

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4210-5615-101-000	Police Facility Salaries FT	41,873.56	49,671.12	58,396.02	51,022.00	55,203.00	55,203.00	
01-4210-5615-102-000	Police Facility, Salaries PT	5,140.00	6,226.35	7,884.14	8,275.00	11,700.00	11,700.00	
01-4210-5615-105-000	Police Facility, Salaries OT	4,694.87	107.15	625.53	400.00	400.00	400.00	
01-4210-5615-108-000	Police Facility, Fica	4,183.54	3,910.58	4,764.73	4,567.00	5,149.00	5,149.00	
01-4210-5615-112-000	Police Facility, State Retirement	6,101.55	5,587.62	8,355.69	7,230.00	7,523.00	7,523.00	
01-4210-5615-122-000	Police Facility, Insurance Benefits	20,708.26	21,986.05	22,679.76	22,724.00	23,281.00	23,281.00	
01-4210-5615-206-000	Police Facility, Electricity	42,397.89	44,439.15	48,809.81	39,000.00	39,000.00	39,000.00	
01-4210-5615-207-000	Police Facility, Water and Sewer	3,797.93	3,663.81	3,525.16	4,000.00	4,000.00	4,000.00	
01-4210-5615-208-000	Police Facility, Telephone	53,521.44	53,813.39	58,555.95	60,516.00	60,516.00	60,516.00	
01-4210-5615-210-000	Police Facility, Natural Gas	13,440.44	12,366.82	15,412.01	16,000.00	16,000.00	16,000.00	
01-4210-5615-212-000	Police Facility, Radio Repairs	3,688.00	2,400.00	1,166.23	5,000.00	5,000.00	5,000.00	
01-4210-5615-221-000	Police Facility, Equipment Rental	1,592.28	1,541.64	1,610.16	1,600.00	1,600.00	1,600.00	
01-4210-5615-224-000	Police Facility, Building Maintenance	26,925.81	67,419.67	32,003.27	46,020.00	46,020.00	46,020.00	
01-4210-5615-252-000	Police Facility, Professional Services	30,057.06	14,069.38	13,387.81	16,000.00	16,000.00	16,000.00	
01-4210-5615-305-000	Police Facility, Diesel	0.00	0.00	0.00	0.00	0.00	0.00	
01-4210-5615-319-000	Police Facility, Uniform Purchases	486.73	497.23	494.95	500.00	500.00	500.00	
01-4210-5615-322-000	Police Facility, Janitorial Supplies	4,138.58	3,653.23	4,974.54	4,500.00	4,500.00	4,500.00	
01-4210-5615-403-000	Police Facility, Small Equipment	1,404.99	786.60	0.00	500.00	500.00	500.00	
Police - Facility Total		264,152.93	292,139.79	282,645.76	287,854.00	296,892.00	296,892.00	0.00

Commodity	5615 POLICE - FACILITY OPERATIONS			Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits One maintenance employee to maintain police facility, annex and Animal Control facility, and one part time student (\$15.00/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers					94,218	103,256	9.6%
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)					39,000	39,000	0.0%
207		Water and Sewage for police/training facilities					4,000	4,000	0.0%
208	C	Telephone FirstLight Business lines COMCAST (Internet - Data Line) Verizon Wireless (Cellular) #781451176 Verizon Wireless (17 Aircards) #681546154 FairPoint: business lines (long distance) FairPoint: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage) Statewide to move/swap/add phone lines		12	1,100	13,200	60,516	60,516	0.0%
				12	710	8,520			
				12	900	10,800			
				12	680	8,160			
				12	425	5,100			
				12	113	1,356			
				12	172	2,064			
				12	258	3,096			
				12	344	4,128			
				12	100	1,200			
				12	50	600			
				12	50	600			
210		Natural Gas for police and training facility					16,000	16,000	0.0%
212		Radio Repairs Repairs not covered by contract				5,000	5,000	5,000	0.0%
221	C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)				900	1,600	1,600	0.0%
	C	ADT (Acct #6909025: Old Landfill Road)				700			
224		Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings					46,020	46,020	0.0%

Commodity	5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
252	Other Professional Services/Outside Hire				16,000	16,000	0.0%
	C Control Technologies (HVAC control system) (3 year contract) (7-1-22/6-30-25)			3,425			
	C Trane (chiller for cooling system) (Expires 6/30/2023)			4,890			
	C Granite State Fire Services (fire sprinkler system Inspection/Testing Fee for 2 buildings)			1,000			
	C Cintas (fire extinguisher inspection/maintenance)			792			
	C Southworth-Milton (preventative maintenance/generator) 3 year agreement (7-1-23/6-30-26)			959			
	C Pelmac Industries (maintenance, licensing & fees on security access system)			4,248			
	Department of Labor (annual boiler inspection fee on two boilers)	2	50	100			
319	Uniform Purchases				500	500	0.0%
	C for safety shoes (175) and uniform allowance per union contract (325)						
322	Janitorial Supplies				4,500	4,500	0.0%
	for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers						
403	Small Equipment				500	500	0.0%
	miscellaneous tools (replacement)						
	Summary						
	Salary and Benefits				94,218	103,256	9.6%
	Operating Budget				193,636	193,636	0.0%
	Total				287,854	296,892	3.1%

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

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	\$55,203	\$0	\$4,223	\$7,469	\$21,797	\$1,035	\$449	\$23,281	\$90,176
	Total Full Time # 101	\$55,203	\$0	\$4,223	\$7,469	\$21,797	\$1,035	\$449	\$23,281	\$90,176
PART TIME EMPLOYEES										
Ryan, Matthew	Custodian/Maintenance	\$11,700	\$0	\$895	\$0	\$0	\$0	\$0	\$0	\$12,595
	Total Part Time # 102	\$11,700	\$0	\$895	\$0	\$0	\$0	\$0	\$0	\$12,595
TEMPORARY										
Temporary	Custodian/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary # 103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Facilities	Overtime	\$400	\$0	\$31	\$54	\$0	\$0	\$0	\$0	\$485
	Total Overtime # 105	\$400	\$0	\$31	\$54	\$0	\$0	\$0	\$0	\$485
Fiscal Year 2024 Budget	TOTAL 5615	\$67,303	\$0	\$5,149	\$7,523	\$21,797	\$1,035	\$449	\$23,281	\$103,256

FY24 Budget
Town of Hudson, NH

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
1XX	N	Salary and Benefits 51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 4900 Includes 5630-105 (086) overtime for Highway Safety and NH Fish and Game Grants: "Hudson DWI Hunter" "Hudson DWI/DUI Patrols" Hudson "Sobriety Checkpoints" "Hudson Enforcement" (speed) "Operation Safe Commute" "Red Light Running" "Hudson Join the Clique" "OHRV Grant" "Marijuana Eradication"				6,857,516	7,005,448	2.2%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				40,000	37,000	-7.5%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$60 each				0	0	0.0%
254		Towing for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles				300	300	0.0%
256		K-9 Materials and Supplies costs associated with the K-9 Unit				3,000	3,000	0.0%
304		Gasoline for the purchase of fuel for department vehicles @ 3.08 average per gallon, usage is approximately 30,000 gallons per year, and to cover maintenance costs to pumps				92,000	92,000	0.0%
307		Tires				14,000	14,000	0.0%
319	C	Uniform Purchases 21,600 transferred from Capitol Reserve Fund for bullet proof vests deducted in 2011 budget for purchase of uniforms/quartermaster system including new hires				30,000	30,000	0.0%
325		Equipment Repair Parts for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, etc. Mannequins for CPR Training AED batteries				4,500	3,000	-33.3%

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

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

Commodity	5640 POLICE - INVESTIGATIONS	Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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 (\$110.35 per month) (Comcast #0191479) Drug Burns			2,500 1,325 400	3,570	4,070	14.0%
318	Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment				250	250	0.0%
319	C Uniform Purchases uniforms/clothing allowance per union contract	10	600	6,000	5,400	5,400	0.0%
325	Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits Other equipment associated with crime scene processing				3,200	3,200	0.0%
403	Small Equipment Narcotic investigation related equipment				800	1,106	38.3%
	Summary Operating Budget				14,420	15,226	5.6%
	Total				14,420	15,226	5.6%

FY24 Budget
Town of Hudson, NH

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

Commodity	5650 POLICE - ANIMAL CONTROL		Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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.				122,979	126,348	2.7%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment				250	500	100.0%
206		Electricity for costs associated with Animal Control facility				2,000	2,000	0.0%
207		Water and Sewage for Animal Control facility				630	630	0.0%
210		Natural Gas for Animal Control facility				2,000	2,000	0.0%
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization				2,500	2,500	0.0%
252	C	Other Professional Services/Outside Hire for purchases of animal food and other supplies annual stray contract costs associated with blood work/titres/vaccines			850 450 200	1,500	1,500	0.0%
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility				300	300	0.0%
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				500	250	-50.0%
		Summary Salary and Benefits Operating Budget				122,979 10,580	126,348 10,580	2.7% 0.0%
		Total				133,559	136,928	2.5%

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

FY24 Budget
Town of Hudson, NH

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

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training				57,755	69,703	20.7%
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	69,703 1,000	20.7% 0.0%
	Total				58,755	70,703	20.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5672 Police Crossing Guards**

Employee Name	Employee Title	Annual Wages	Flex	FICA Tax	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Crossing Guard	#1	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#2	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#3	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#4	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#5	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#6	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#7	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#8	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#9	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#10	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Total Part Time # 102		<u>\$64,750</u>	<u>\$0</u>	<u>\$4,953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,703</u>
TOTAL 5672		<u>\$64,750</u>	<u>\$0</u>	<u>\$4,953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$69,703</u>

FY24 Budget
Town of Hudson, NH

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

Commodity	5673 POLICE - PROSECUTOR			Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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					373,073	393,714	5.5%
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	165	1,980 200 280 200		2,624	2,624	0.0%
319	C	Uniform Purchases for the purchase of uniforms per contract - one officer					600	600	0.0%
		Summary Salary and Benefits Operating Budget					373,073 3,224	393,714 3,224	5.5% 0.0%
		Total					376,297	396,938	5.5%

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

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

FY24 Budget
Town of Hudson, NH

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

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

NHMBB New Hampshire Municipal Bond Bank

2022 SERIES C NON GUARANTEED

20 YEAR DEBT SCHEDULE FOR

TOWN OF HUDSON

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

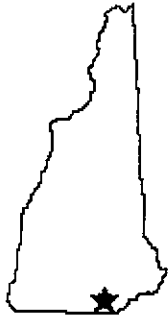
DEBT YEAR	PERIOD ENDING	PRINCIPAL OUTSTANDING	PRINCIPAL	RATE	INTEREST	TOTAL PAYMENT*	FISCAL YEAR TOTAL PAYMENT	OUTSTANDING INTEREST
	02/15/23				\$152,305.86	\$152,305.86	\$152,305.86	\$2,486,136.80
1	08/15/23	\$5,332,600.00	\$266,700.00	5.100%	129,316.30	396,016.30		2,356,820.50
	02/15/24				122,515.45	122,515.45	518,531.75	2,234,305.05
2	08/15/24	5,065,900.00	266,700.00	5.100%	122,515.45	389,215.45		2,111,789.60
	02/15/25				115,714.60	115,714.60	504,930.05	1,996,075.00
3	08/15/25	4,799,200.00	266,700.00	5.100%	115,714.60	382,414.60		1,880,360.40
	02/15/26				108,913.75	108,913.75	491,328.35	1,771,446.65
4	08/15/26	4,532,500.00	266,700.00	5.100%	108,913.75	375,613.75		1,662,532.90
	02/15/27				102,112.90	102,112.90	477,726.65	1,560,420.00
5	08/15/27	4,265,800.00	266,700.00	5.100%	102,112.90	368,812.90		1,458,307.10
	02/15/28				95,312.05	95,312.05	464,124.95	1,362,995.05
6	08/15/28	3,999,100.00	266,700.00	5.100%	95,312.05	362,012.05		1,267,683.00
	02/15/29				88,511.20	88,511.20	450,523.25	1,179,171.80
7	08/15/29	3,732,400.00	266,600.00	5.100%	88,511.20	355,111.20		1,080,660.60
	02/15/30				81,712.90	81,712.90	436,824.10	1,008,947.70
8	08/15/30	3,465,800.00	266,600.00	5.100%	81,712.90	348,312.90		927,234.80
	02/15/31				74,914.60	74,914.60	423,227.50	852,320.20
9	08/15/31	3,199,200.00	266,600.00	5.100%	74,914.60	341,514.60		777,405.60
	02/15/32				68,116.30	68,116.30	409,630.90	709,289.30
10	08/15/32	2,932,600.00	266,600.00	5.100%	68,116.30	334,716.30		641,173.00
	02/15/33				61,318.00	61,318.00	396,034.30	579,855.00
11	08/15/33	2,666,000.00	266,600.00	5.100%	61,318.00	327,918.00		518,537.00
	02/15/34				54,519.70	54,519.70	382,437.70	464,017.30
12	08/15/34	2,399,400.00	266,600.00	5.100%	54,519.70	321,119.70		409,497.60
	02/15/35				47,721.40	47,721.40	368,841.10	361,776.20
13	08/15/35	2,132,800.00	266,600.00	5.100%	47,721.40	314,321.40		314,054.80
	02/15/36				40,923.10	40,923.10	355,244.50	273,131.70
14	08/15/36	1,866,200.00	266,600.00	5.100%	40,923.10	307,523.10		232,208.60
	02/15/37				34,124.80	34,124.80	341,647.90	198,083.80
15	08/15/37	1,599,600.00	266,600.00	5.100%	34,124.80	300,724.80		163,959.00
	02/15/38				27,326.50	27,326.50	328,051.30	136,632.50
16	08/15/38	1,333,000.00	266,600.00	4.100%	27,326.50	293,926.50		109,306.00
	02/15/39				21,861.20	21,861.20	315,787.70	87,444.80
17	08/15/39	1,066,400.00	266,600.00	4.100%	21,861.20	288,461.20		65,583.60
	02/15/40				16,395.90	16,395.90	304,857.10	49,187.70
18	08/15/40	799,800.00	266,600.00	4.100%	16,395.90	282,995.90		32,791.80
	02/15/41				10,930.60	10,930.60	293,926.50	21,861.20
19	08/15/41	533,200.00	266,600.00	4.100%	10,930.60	277,630.60		10,930.60
	02/15/42				5,465.30	5,465.30	282,995.90	5,465.30
20	08/15/42	266,600.00	266,600.00	4.100%	5,465.30	272,065.30		(0.00)
TOTALS		\$5,332,600.00			\$2,638,442.66	\$7,971,042.66	\$7,971,042.66	

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

FY24 Budget
Town of Hudson, NH

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

Cmdty	5677 Police IT	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change	
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (ParkPlace Coverage 1,500; Compellent 7,500) Phone system maintenance Data Card ID Works/booking camera maintenance	1	11,000	11,000 8,000 0	11,300	19,000	68.1%	
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	0	1,656	100.0%	
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year Veriato security software			1,250 0	2,274	1,250	-45.0%	
269	C Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	25,210	25,210	42,755	42,365	-0.9%	
	C Radio IP (VPN for cruiser laptops);	1	1,600	1,600				
	C VMWare, vSphere and vCenter (4 core) for virtualized servers	1	4,375	4,375				
	C Exacom Recording System (4 of 5 yr lease)	1	3,400	3,400				
	C ArcGIS Licenses (thru ESRI)	1	400	400				
	C Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	2,580	2,580				
	C Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	1	0	0				
	C Cellebrite (Mobile phone examiner)	1	4,800	4,800				
303	C Other Office Supplies for computer and ID supplies, including printer cartridges/toner, cables			5,500	5,500	5,500	0.0%	
325	C Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	4,800	1,500	-68.8%	
411	R Computer Equipment to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	4	1,200	4,800	27,000	23,600	-12.6%	
	R Replacement of 3 toughbook tablets at time of cruiser replacements	4	4,700	18,800				
	R Replacement printers in rotation (2)	0	900	0				
412	C Computer Software			0	0	0	0.0%	
	Summary Operating Budget				93,629	94,871	1.3%	
	Total				-	93,629	94,871	1.3%



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

TO: Hudson Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 29, 2022

RE: FY2024 Budget Request

Please accept this letter and associated documents as the Fire Department's proposed FY24 Budget.

The Fire Department has forwarded to you, by way of this budget proposal, what we as an organization feel is required to provide emergency and associated services to the town for FY24. The Board of Selectmen asked the Department Heads to submit a budget proposal with a 0% increase over the FY23 default budget on the operational side of our budgets. While we have met this goal, this budget only allows us to maintain our current level of service.

The objective for our FY24 budget request is to provide for the safety of our personnel and maintain service to the community with the highest degree of effectiveness, proficiency and compassion possible. This goal is accomplished through preparation of our people, a consistent and efficient prevention effort, and the protection of the community and our employees when an emergency does arise.

As a brief overview of the budget you will note that we have maintained programming that will assist us in supporting our core mission, vision, and values. Additionally, we have targeted areas that will provide personal protective equipment to our employees so they are able to mitigate emergency incidents with the level of protection they deserve. We were able to meet the goal due to the following:

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

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

- We are asking for your support of a warrant article to add an additional \$25,000 to the Fire Apparatus Repair/Refurbishment account that was established in March of 2008.

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

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

FY24 Budget
Town of Hudson, NH

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4220-5710-254-000	Fire - Admin, Towing	622.00	350.00	275.00	618.00	500.00	500.00	
01-4220-5710-301-000	Fire - Admin, Paper	350.16	438.77	217.28	650.00	350.00	350.00	
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,688.41	1,672.56	2,228.43	2,500.00	2,500.00	2,500.00	
01-4220-5710-304-000	Fire - Admin, Gasoline	5,666.86	5,735.88	8,937.63	8,500.00	8,624.00	8,624.00	
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	2,850.80	1,845.07	1,762.00	1,800.00	1,800.00	1,800.00	
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	0.00	0.00	0.00	100.00	100.00	100.00	
01-4220-5710-326-000	Fire - Admin, Furniture	3,536.27	628.43	2,261.97	1,298.00	1,000.00	1,000.00	
Fire - Administration Total	785,929.48	758,011.31	769,906.24	782,246.00	809,652.00	809,652.00		0.00

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

Cr	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY23	FY24	% C
237	Training				5,000	2,500	-50%
	Promotional Testing (Capt, Lt) NH Fire Academy	1	1,500	1,500			
	Professional training paid to institutions.	4	250	1,000			
238	Postage All Areas				2,600	1,200	-54%
	Postage & shipping expenses	1	1,200	1,200			
241	Printing				700	500	-29%
	Business Cards, Letterhead, Official Stock paper	1	500	500			
244	Medical Exams				16,052	17,792	11%
	NFPA 1500 exams	38	434	16,492			
	Hep B Series / Hep Titer	0	-	-			
	Pulmonary Function	13	100	1,300			
	<i>~ Fire personnel over the age of 40 yrs has a full FF. medical exam annually. Personnel under the age of 40 receive a PFT exam, however every other year must receive a full exam.</i>						
252	Professional Services				300	150	-50%
	Shredding	1	150	150			
254	Towing				618	500	-19%
	All vehicles: Cars, Fire Trucks	2	250	500			
301	Paper				650	350	-46%
	~ Copy machine paper needs for all fire buildings and usages	1	350	350			
303	Office Supplies				2,500	2,500	0%
	Office Supplies & Materials	1	2,500	2,500			
304	Gasoline				8,500	8,624	1%
	All gasoline powered vehicles (as charged through HPD)	2,800	3.080	8,624			
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	1,000	-23%
	Replacement Furniture (desk, chair, cabinets, shelving)	2	500	1,000			
	Summary						
	Salary and Benefits				725,313	755,794	4.2%
	Operating Budget				56,933	53,857	-5.4%
	Total				782,246	809,651	3.5%

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

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

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

FY24 Budget
Town of Hudson, NH

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

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		0			
	Salaries & Benefits				6,208	-	-100%
202	Small Equipment Maintenance (Maintenance agreements)				1,144	500	-56%
	Air Compressor maintenance	1	150	150			
	Water System (Burns Hill and Robinson Road)	1	200	200			
	Workout equipment maintenance	1	150	150			
203	Small Equipment Repairs				500	250	-50%
	Repair costs to fix various in-house items such as washers, dryers, dish	1	250	250			
204	Large Equipment Maintenance				1,700	2,367	39%
	Station generator maintenance	2	791	1,582			
	Plymovent Repairs	1	785	785			
206	Electricity				35,542	40,000	13%
	Electricity for 5 buildings.	1	40,000	40,000			
207	Water & Sewer				1,700	4,700	176%
	Water & Sewer for 5 buildings	1	4,700	4,700			
208	Telephone				13,817	11,220	-19%
	Comcast -4 Buildings Internet Connection & Burns Hill Phone Line	12	584	7,008			
	Consolidated - Copper back up lines & PD Tie Line	12	351	4,212			
209	Heating Oil				10,078	13,500	34%
	~Burns Hill and Robinson Road Stations	1	13,500	13,500			
210	Natural Gas				20,000	20,500	3%
	~Central Station, Administration Building and Lowell Rd. Station	1	20,500	20,500			
213	Fire Alarm Maintenance				850	2,750	224%
	Fire Alarm Maintenance and Inspection	1	2,750	2,750			
217	Boiler Inspections				300	-	-100%
	Required State Inspections	0	300	0			
224	Building Maintenance				41,770	45,231	8%
	Furnace/ A/C Cleaning	10	175	1,750			
	Grounds Upkeep - All buildings	1	1,500	1,500			

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

Cmdty	5715 Facilities	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
	Water Filters	1	1,900	1,900			
	Building Maintenance - All buildings	1	40,081	40,081			
253	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	1,000	0%
	Overhead Door Repairs/Maintenance	1	1,000	1,000			
	Summary						
	Salary and Benefits				6,208	-	-100.0%
	Operating Budget				135,801	149,417	10.0%
				-	142,009	149,417	5.2%

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 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										
Outside hire	Custodian	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Full Time # 101	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
TOTAL 5715		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4220-5720-101-000	Fire-Communications, Salaries FT	174,193.81	183,621.64	197,075.70	198,550.00	203,977.00	203,977.00	
01-4220-5720-105-000	Fire-Communications, Salaries OT	58,684.64	58,171.03	48,216.60	57,880.00	57,880.00	57,880.00	
01-4220-5720-108-000	Fire-Communications, Fica	14,807.39	15,860.63	15,198.76	19,616.00	20,032.00	20,032.00	
01-4220-5720-112-000	Fire-Communications, State Retrmnt	22,867.33	25,212.86	30,362.84	35,937.00	35,429.00	35,429.00	
01-4220-5720-114-000	Fire-Communications, Fire Pension	7,178.36	5,667.47	9,793.07	0.00	0.00	0.00	
01-4220-5720-121-000	Fire-Communications, Flex Cash Benel	2,131.80	0.00	0.00	0.00	0.00	0.00	
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	77,356.15	93,799.83	99,924.34	96,613.00	88,293.00	88,293.00	
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	0.00	871.54	0.00	1,000.00	650.00	650.00	
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	229.40	41.77	2,000.00	240.00	240.00	
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	1,243.82	2,750.00	0.00	2,000.00	2,000.00	2,000.00	
01-4220-5720-208-000	Fire - Communications, Telephone	4,710.00	5,160.00	5,235.00	4,749.00	0.00	0.00	
01-4220-5720-212-000	Fire-Communications, Radio Repairs	350.00	495.00	86,676.30	4,000.00	4,000.00	4,000.00	
01-4220-5720-237-000	Fire-Communications, Training	758.00	536.46	0.00	500.00	500.00	500.00	
01-4220-5720-252-000	Fire-Communications, Prof. Services	4,932.00	411.00	1,272.50	0.00	0.00	0.00	
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,800.51	3,432.20	1,815.39	2,500.00	2,700.00	2,700.00	
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	1,752.25	2,544.81	1,663.96	4,350.00	4,000.00	4,000.00	
01-4220-5720-403-000	Fire-Communications, Small Equip	0.00	23,813.94	10,006.86	3,150.00	3,000.00	3,000.00	
Fire - Communications Total		372,766.06	422,577.81	507,283.09	432,845.00	422,701.00	422,701.00	0.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
1XX's	Salaries and Benefits	1		405,612			
	Salaries & Benefits				408,596	405,612	-1%
202	Small Equipment Maintenance				1,000	650	-35%
	Dispatch Center	1	650	650			
203	Small Equipment Repair				2,000	240	-88%
	Battery Back-up	1	240	240			
205	LG Equipment Repair				2,000	2,000	0%
	Dispatch Center	1	2,000	2,000			
208	Telephone				4,749	-	-100%
	Radio Lines for Interoperability	0	0	-			
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	2,700	8%
	C Dispatch Uniforms	4	500	2,000			
	C Class A Uniform	1	700	700			
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				408,596	405,612	-0.7%
	Operating Budget				24,249	17,090	-29.5%
				-	432,845	422,702	-2.3%

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

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

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

FY24 Budget
Town of Hudson, NH

		1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,448,744.19	2,665,618.83	2,861,380.91	2,946,983.00	3,088,510.00	3,088,510.00	
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	613,211.52	860,396.38	769,438.85	510,353.00	597,682.00	597,682.00	
01-4220-5730-108-000	Fire - Suppression, Fica	46,567.40	51,676.61	52,130.62	51,420.00	54,601.00	54,601.00	
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	922,216.77	1,058,877.58	1,178,685.82	1,138,628.00	1,134,538.00	1,134,538.00	
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	113,536.64	99,330.00	92,693.32	88,876.00	79,415.00	79,415.00	
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	541,625.73	658,975.81	747,340.70	792,832.00	819,576.00	819,576.00	
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	6,383.27	2,131.33	4,757.00	3,100.00	5,820.00	5,820.00	
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,461.66	7,467.58	4,319.77	6,100.00	6,100.00	6,100.00	
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	21,401.17	12,364.38	35,458.75	28,032.00	28,125.00	28,125.00	
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	49,165.58	30,834.68	39,435.95	19,405.00	19,405.00	19,405.00	
01-4220-5730-208-000	Fire - Suppression, Telephone	240.48	222.36	242.52	132.00	252.00	252.00	
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	270.00	285.00	280.00	250.00	280.00	280.00	
01-4220-5730-236-000	Fire - Suppression, Education Reim	455.00	1,817.50	2,968.50	8,000.00	8,000.00	8,000.00	
01-4220-5730-237-000	Fire - Suppression, Training	1,449.60	1,492.29	7,492.50	8,500.00	8,500.00	8,500.00	
01-4220-5730-252-000	Fire - Suppression, Prof. Services	1,109.65	3,484.90	2,659.24	3,700.00	3,700.00	3,700.00	
01-4220-5730-305-000	Fire - Suppression, Diesel	22,090.36	17,902.53	17,312.63	15,000.00	22,734.00	22,734.00	
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	1,898.77	2,522.70	1,750.78	1,020.00	2,000.00	2,000.00	
01-4220-5730-307-000	Fire - Suppression, Tires	9,264.39	60.00	1,603.50	7,010.00	5,969.00	5,969.00	
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	43,414.86	84,088.25	46,958.76	57,154.00	92,090.00	92,090.00	
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	7,607.92	27,536.40	39,793.51	16,000.00	16,000.00	16,000.00	
01-4220-5730-324-000	Fire - Suppression, Chemicals	419.90	0.00	3,960.00	300.00	600.00	600.00	
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	300,469.02	93,603.42	4,722.58	2,100.00	2,100.00	2,100.00	
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	9,398.44	5,526.31	36,640.53	6,000.00	6,000.00	6,000.00	
01-4220-5730-403-000	Fire - Suppression, Small Equip	880.16	301.00	1,253.34	1,330.00	1,330.00	1,330.00	
01-4220-5730-404-000	Fire - Suppression, Trucks	231,420.53	477,195.97	337,414.97	337,104.00	298,203.00	318,693.00	

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Repr	0.00	0.00	0.00	0.00	0.00	0.00	
Fire - Suppression Total	5,394,703.01	6,163,711.81	6,290,695.05	6,049,329.00	6,301,530.00	6,322,020.00	0.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	Salaries and Benefits	1		5,774,324			
	Salaries & Benefits				5,529,092	5,774,324	4%
202	Small Equipment Maintenance				3,100	5,820	88%
	PPE - Face Piece Fit Test	48	35	1,680			
	PPE - SCBA Cylinder Hydro	0	20	-			
	Hydraulic Rescue Equipment	1	1,310	1,310			
	PPE - SCBA Cylinder Flow Test	36	55	1,980			
	Recharge / Service Fire Extinguishers	0	625	-			
	Compressor Maintenance	1	850	850			
203	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	28,125	0%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lub Oil Filter) Small Trucks and Cars	6	222	1,330			
	Preventative Maintenance	1	6,775	6,775			
	LOF Large Trucks	10	400	4,000			
	Pump Maintenance & Testing	5	450	2,250			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	7	60	420			
	State Inspection ~ every 6 months (5 trucks)	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	Large Equipment Repairs				19,405	19,405	0%
	Large Equipment Repairs	8	1,888	15,105			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	Telephone						
	Mechanical Ipad	12	21	252	132	252	91%
215	Publications and Subscriptions				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0	-			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
217	Association Dues, Fees				250	280	12%
	C Commercial Drivers License Fees	4	70	280			
	Mechanics Association Dues	0	10	-			
236	Education Reimbursement				8,000	8,000	0%
	C Education Reimbursement - FF, Lt, Disp	1	6,000	6,000			
	C Education Reimbursement - Others (Captains)	1	2,000	2,000			
237	Training				8,500	8,500	0%
	Certified Fire Courses	5	110	550			
	Prop Construction Materials	1	1,350	1,350			
	Outside Hire	1	6,000	6,000			
	NFA Course Attendance	4	150	600			
252	Other Professional Services				3,700	3,700	0%
	Aerial Ladder Cert. Testing and Ground Ladder Testing	1	2,500	2,500			
	Breathing Air Compressor Service & Air Quality Test	1	1,200	1,200			
305	Diesel				15,000	22,734	52%
	Apparatus	5,400	4.210	22,734			
306	Oil and Grease				1,020	2,000	96%
	Grease, Oil & Assorted Fluids	1	2,000	2,000			
307	Tires				7,010	5,969	-15%
	Administration Tires	8	155	1,240			
	Apparatus Tires	7	676	4,729			

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
403	Small Equipment				1,330	1,330	0%
	Cold Water Submersion Suit Repairs	1	500	500			
	Gas Meter Test Gas	1	230	230			
	Gas Meter Maintenance Sensors & Repairs	1	600	600			
404	Trucks				337,104	318,693	-5%
	Command Vehicle (Year 1 of 5)	0	15,442	-			
	Replacement Pumper Lease (Year 7 of 10)	1	57,706	57,706			
	Replacement Ladder Truck (Year 6 of 10)	1	112,433	112,433			
	Replacement Pumper Lease (Year 6 of 10)	1	61,282	61,282			
	(2) Support Vehicle Leases (Year 1 of 5)	0	15,442	-			
	Replacement Pumper Lease (Year 4 of 10)	1	66,782	66,782			
	Replace 2 Staff Vehicles (BOS added \$20,490)	2	10,245	20,490			
	Summary						
	Salary and Benefits				5,529,092	5,774,324	4.4%
	Operating Budget				520,237	547,697	5.3%
				-	6,049,329	6,322,021	4.5%

Total

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

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

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2024 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5740 Inspectional Services**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Abair, Raymond	Building Official	\$73,484	\$0	\$5,622	\$9,942	\$10,844	\$527	\$567	\$11,937	\$100,985
Cataldo, Mark	Inspector	\$57,497	\$5,716	\$4,836	\$7,779	\$0	\$0	\$459	\$459	\$76,287
Dube, Steven	Fire Prevention Officer	\$79,043	\$0	\$0	\$23,990	\$21,797	\$1,035	\$647	\$23,479	\$126,512
Hebert, David	Fire Marshal	\$87,931	\$10,593	\$7,537	\$11,897	\$0	\$0	\$711	\$711	\$118,670
Orendorf, Paula	Administrative Aide	\$53,698	\$2,866	\$4,327	\$7,265	\$0	\$0	\$416	\$416	\$68,572
	Total Full Time # 101	\$351,652	\$19,176	\$22,322	\$60,874	\$32,641	\$1,562	\$2,800	\$37,003	\$491,026
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time # 102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire	Overtime	\$4,000	\$0	\$306	\$541	\$0	\$0	\$0	\$0	\$4,847
	Total Overtime # 105	\$4,000	\$0	\$306	\$541	\$0	\$0	\$0	\$0	\$4,847
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		\$355,652	\$19,176	\$22,628	\$61,415	\$32,641	\$1,562	\$2,800	\$37,003	\$495,873

Fiscal Year 2024 Budget

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	8
01-4220-5750-101-000	Fire-Ambulance Salaries FT	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-102-000	Fire - Ambulance, Salaries Part Time	35,212.35	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-108-000	Fire - Ambulance, Fica	2,788.90	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-202-000	Fire - Ambulance, Small Equip Maint	7,451.76	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-203-000	Fire - Ambulance, Small Equip Repairs	869.42	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-204-000	Fire - Ambulance, Lg Equip Main	1,571.03	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-205-000	Fire - Ambulance, Large Equip Repairs	5,193.53	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-208-000	Fire - Ambulance, Telephone	1,887.28	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-215-000	Fire - Ambulance, Publications	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-217-000	Fire - Ambulance, Asso. Dues/Fees	1,081.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-221-000	Fire - Ambulance, Equip. Rental	390.60	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-237-000	Fire - Ambulance, Training	7,801.14	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-238-000	Fire - Ambulance, Postage	7.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-325-000	Fire - Ambulance, Equip. Repair Parts	181.78	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-349-000	Fire - Ambulance, Public Educ Matrials	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-5750-350-000	Fire - Ambulance, Medical Supplies	32,082.97	33.20	4,924.00	0.00	0.00	0.00	
01-4220-5750-450-000	Fire - Ambulance, Capital Reserve	0.00	0.00	0.00	0.00	0.00	0.00	
Emergency Medical Services Total		96,518.76	33.20	4,924.00	0.00	0.00	0.00	0.00

FY24 Budget
Town of Hudson, NH

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

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY23	FY24	% 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 2024 Budget

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
01-4220-5770-208-000	Emergency Mgmt, Telephone	3,203.89	3,167.02	2,884.70	3,600.00	3,600.00	3,600.00	
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	600.00	600.00	
01-4220-5770-237-000	Emergency Mgmt, Training	160.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	165.00	0.00	150.00	150.00	150.00	
01-4220-5770-252-000	Emergency Mgmt, Prof Services	0.00	37,990.00	8,820.00	78,368.00	78,368.00	78,368.00	
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	150.00	150.00	
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	871.33	-48.00	0.00	0.00	0.00	0.00	
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	34,349.57	60,564.04	0.00	2,000.00	2,000.00	2,000.00	
Fire - Emergency Mgmt Total		38,584.79	101,838.06	11,704.70	86,368.00	86,368.00	86,368.00	0.00

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

FY24 Budget
Town of Hudson, NH

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

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

C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

FY24 Budget
Town of Hudson, NH

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

FY24 Budget
Town of Hudson, NH

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

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits				15,522	16,724	7.7%
	Salary & benefits cost for the custodian/maintenance person			16,724			
206	Electricity				25,200	26,750	6.2%
	For electricity at the Community Center			18,050			
	For electricity at the Senior Center			8,700			
207	Water and Sewer				3,500	3,000	-14.3%
	For water and sewer at the Community Center			2,000			
	For water and sewer at the Senior Center			1,000			
210	Natural Gas				7,000	7,300	4.3%
	For natural gas at the Community Center			6,100			
	For natural gas at the Senior Center			1,200			
224	Building Maintenance				11,000	11,600	5.5%
	For Community Center			9,200			
	For Senior Center			2,400			
	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.						
322	Janitorial Supplies				3,900	3,500	-10.3%
	For Community Center			2,500			
	For Senior Center			1,000			
	Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.						
	Summary						
	Salary and Benefits				15,522	16,724	7.7%
	Operating Budget				50,600	52,150	3.1%
	Total			-	66,122	68,874	4.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5814 Recreation Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$13,801</u>	<u>\$0</u>	<u>\$1,056</u>	<u>\$1,867</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,724</u>
	Total Full Time # 101	<u><u>\$13,801</u></u>	<u><u>\$0</u></u>	<u><u>\$1,056</u></u>	<u><u>\$1,867</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$16,724</u></u>
TOTAL 5814		<u><u>\$13,801</u></u>	<u><u>\$0</u></u>	<u><u>\$1,056</u></u>	<u><u>\$1,867</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$16,724</u></u>

FY24 Budget
Town of Hudson, NH

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

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

Fiscal Year 2024 Budget

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5824 Ballfields	Revenue: \$11,895	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
217	Association Dues/Fees For 10 teams @ \$45 per team					350	450	28.6%
252	Professional Services Including playoffs the men's league plays 85 games and the women's league plays 55 games @ \$70 per game for two umpires (\$35 each).					8,400	8,000	-4.8%
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	10,550	-3.7%
	Total					12,242	11,842	-3.3%

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5831 Basketball	Revenue: \$30,000	# of Units	Price p/Unit	Sub TTL	FY23	FY24	Incr/(Decr)
1XX	Seasonal Salary Instructional Program Supervisor and Gym Supervisors					6,459	6,459	0.0%
252	Other Professional Services For certified officials at \$35-\$50 each per game per official.					31,220	30,000	-3.9%
270	Program Materials For shirts for participants, equipment, tournament fees for Travel teams, scorebooks, certificates, first aid supplies, trophies for regular season. Participant shirts, 800 @ \$7.25 = \$5,800 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$2000 Related supplies, \$1925					12,925	12,725	-1.5%
271	Program Equipment Replacement basketballs and related equipment.					2,000	2,200	10.0%
	Summary							
	Salary & Benefits					6,459	6,459	0.0%
	Operating Budget					46,145	44,925	-2.6%
	Total					52,604	51,384	-2.3%

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5835 Senior Operations**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$39,891</u>	<u>\$5,200</u>	<u>\$3,449</u>	<u>\$5,397</u>	<u>\$0</u>	<u>\$1,883</u>	<u>\$325</u>	<u>\$2,208</u>	<u>\$56,146</u>
	Total Full-time # 101	<u><u>\$39,891</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,449</u></u>	<u><u>\$5,397</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$325</u></u>	<u><u>\$2,208</u></u>	<u><u>\$56,146</u></u>
TOTAL 5835		<u><u>\$39,891</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,449</u></u>	<u><u>\$5,397</u></u>	<u><u>\$0</u></u>	<u><u>\$1,883</u></u>	<u><u>\$325</u></u>	<u><u>\$2,208</u></u>	<u><u>\$56,146</u></u>

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
116	Unemployment Insurance Coverage for previous personnel				5,000	5,000	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. (FY23 - \$267,058 plus 6%)				285,600	283,081	-0.9%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY22 - \$288,435 plus 5%) (Note: \$3,300 charged to Sewer Fund \$5,700 charged to Water Fund \$10,300 charged to Library Fund)				265,250	302,857	14.2%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				555,850	590,938	6.3%
	Total				555,850	590,938	6.3%

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5920-259-000 Community Grants, Community Grants	90,484.00	76,008.00	87,478.72	90,484.00	90,484.00	104,884.00	
Community Grants Total	90,484.00	76,008.00	87,478.72	90,484.00	90,484.00	104,884.00	0.00

Cmnty	5920 Community Grants		Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
			Unit	Unit Price				
259	Community Grants (see attached list) Community Grants to local area agencies (BOS added \$14,400)				104,884	90,484	104,884	15.9%
	Summary Salary and Benefits Operating Budget					0	0	0.0%
						90,484	104,884	15.9%
	Total				-	90,484	104,884	15.9%

Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2024

Agency	Fiscal Year 2021 Actual Appropriations	Fiscal Year 2022 Actual Appropriations	Fiscal Year 2023 Actual Appropriations	Fiscal Year 2024 Funds Requested	Fiscal Year 2024 Budget Proposal
American Red Cross	\$5,000	\$1,500	\$1,500	\$1,500	\$1,500
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$72,549	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$5,000	\$3,000
Gateways Community Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Granite State Children's Alliance	\$5,000	\$5,000	\$5,000	\$5,500	\$5,000
Harbor Care**	\$0	\$5,000	\$5,000	\$10,000	\$5,000
Harbor Homes-	\$3,000	\$0	\$0	\$0	\$0
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game *	\$500	\$500	\$500	\$0	\$500
Keystone Hall-	\$2,000	\$0	\$0	\$0	\$0
The Front Door Agency	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,173	\$16,149	\$16,149	\$28,490	\$28,549
Operation Troop Care	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Salvation Army	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
St. Gianna's Place, Inc.	\$2,500	\$2,500	\$2,500	\$0	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$12,200	\$3,835
The Hudson Community Food Pantry	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000
American Legion Hudson Post 48*	\$0	\$0	\$0	\$0	\$1,000
VFW Hudson Post 5791*	\$0	\$0	\$0	\$0	\$1,000
Total Community Grants	\$93,008	\$90,484	\$90,484	\$182,239	\$104,884
* Did not submit a funding request					
** Harbor Homes, Heathy Home, Keystone Hall and Southern NH HIV/Aids Task Force have merged to form Harbor Care					

FY24 Budget
Town of Hudson, NH

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

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
01-4199-5940-208-000 Other Expenses, Telephone	23,013.90	29,616.00	22,909.34	23,109.00	23,109.00	23,109.00	
01-4199-5940-221-000 Other Expenses, Equipment Rental	2,417.58	1,911.06	3,484.10	2,560.00	2,560.00	2,560.00	
01-4199-5940-238-000 Other Expenses, Postage	341.00	843.68	306.82	900.00	900.00	900.00	
01-4199-5940-298-000 Other Expenses, Contingency	0.00	0.00	9,650.00	75,000.00	75,000.00	62,600.00	
01-4199-5940-299-000 Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	
01-4199-5940-303-000 Other Expenses, Postage Supplies	931.38	1,192.77	722.44	0.00	0.00	0.00	
01-4199-5940-403-000 Other Expenses, Sm. Equipment	54.98	0.00	92.97	0.00	0.00	0.00	
01-4199-5940-450-000 Other Expenses, Capital Reserve	0.00	0.00	0.00	0.00			
Non-Departmental - Other Total	26,758.84	33,563.51	37,165.67	161,569.00	161,569.00	149,169.00	0.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			25,000	23,109	23,109	0.0%
221	Equipment Rental Annual cost for maintenance of postage meter.			2,560	2,560	2,560	0.0%
238	Postage Annual cost for unallocated postage			500	900	900	0.0%
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies. (BOS removed \$12,400)			62,600	75,000	62,600	-16.5%
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%
303	Postage Supplies Annual cost for postage supplies of postage meter.			1,000	0	0	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				161,569	149,169	-7.7%
	Total			2,491.00	161,569	149,169	-7.7%

FY24 Budget
Town of Hudson, NH

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

Cmnty	5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY23	FY24	% Change
		Unit	Unit Price				
255	Hydrant Rental			276,971	276,971	276,971	0.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				276,971	276,971	0.0%
	Total			-	276,971	276,971	0.0%

FY24 Budget
Town of Hudson, NH

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

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

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

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

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

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2024 Budget

4180	Interest on Sewer Utility	\$15,000	
4181	Sewer Betterment Interest	\$728	
4702	Bank Charges	(\$3,500)	
4773	Otarnic Pond Betterment Assessment	\$24,911	
4780	Sewer Base Charges	\$565,000	
4781	Sewer Consumption Charges	\$564,765	
4782	Sewer Capital Assessment	\$50,000	
4783	Sewer Capital Assessment Other Charges	\$100	
4922	From Capital Reserve Fund	\$700,000	reimburse -5564-608,624,625&640
4999	Use of Fund Balance	\$258,000	
	Total Projected Sewer Revenue	\$2,175,003	

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	48,945.83	51,208.80	53,198.09	53,102.00	57,450.00	57,450.00	
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	252.77	274.85	861.67	460.00	497.00	497.00	
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,295.08	3,563.04	3,750.68	4,097.00	4,433.00	4,433.00	
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	5,493.41	5,779.29	7,654.49	7,531.00	7,840.00	7,840.00	
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	20,739.45	22,001.91	22,696.92	22,640.00	23,287.00	23,287.00	
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	3,300.00	3,300.00	0.00	3,300.00	3,300.00	3,300.00	
02-4326-5561-214-000 Sewer - Billing/Coll, Ads	0.00	0.00	0.00	0.00	0.00	0.00	
02-4326-5561-215-000 Sewer - Billing/Coll, Publications	0.00	0.00	0.00	0.00	0.00	0.00	
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	996.45	142.80	146.44	500.00	500.00	500.00	
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00	24.00	
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00	100.00	
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	12,265.93	12,846.09	11,659.94	14,000.00	15,700.00	15,700.00	
02-4326-5561-252-000 Sewer - Billing/Coll, Services	2,278.20	2,662.65	6,950.53	7,000.00	7,000.00	7,000.00	
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	2,744.07	3,032.88	3,178.78	5,200.00	5,200.00	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	44,000.00	
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	3,392.25	3,317.11	7,447.83	4,700.00	5,000.00	5,000.00	
Sewer - Billing/Collection Total	149,903.44	154,329.42	163,745.37	168,854.00	176,531.00	176,531.00	0.00

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			93,507	87,830	93,507	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.			500	500	500	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. 5400 utility bills 4.x/ year (5400 x .57 x 4) FY22 had over 650 properties in the sewer lien process & over 230 certified mailings betterment, IDA bills, mortgagee notices & daily correspondence Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.	10,584		15,700	14,000	15,700	12.1%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services Asset management			4,000 3,000	7,000	7,000	0.0%
269	Software Maintenance Annual AutoCad subscription - 1of2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge GIS Updates			900 1,800 2,500	5,200	5,200	0.0%
272	Interfund Administrative Fees Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.			44,000	44,000	44,000	0.0%
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner			1,279 3,350 371	4,700	5,000	6.4%
	Summary Salary & Benefits Operating Budget				87,830 81,024	93,507 83,024	6.5% 2.5%
	Total			(0)	168,854	176,531	4.5%

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

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

FY24 Budget
Town of Hudson, NH

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
02-4326-5562-318-000 Sewer - Oper/Maint, Film	36.81	0.00	0.00	0.00	0.00	0.00	
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	1,262.13	2,699.84	2,646.08	2,300.00	2,300.00	2,300.00	
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	0.00	4,991.83	1,248.88	16,000.00	16,000.00	16,000.00	
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	11,283.41	10,149.74	15,990.41	10,000.00	10,000.00	10,000.00	
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	30,899.99	61,175.27	36,657.51	62,770.00	162,770.00	162,770.00	
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	61,309.32	76,563.00	35,963.77	12,000.00	12,000.00	30,000.00	
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	7,757.71	11,626.93	7,987.47	15,000.00	15,000.00	15,000.00	
02-4326-5562-450-000 Sewr - Oper/Maint, Capital Reserve Fui	0.00	0.00	0.00	0.00	0.00	0.00	
Sewer - Operations/Maint Total	838,167.20	849,250.87	1,136,166.13	1,169,611.00	1,280,472.00	1,298,472.00	0.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY23	FY24	% Change
1XX's	Salaries and Benefits			352,867	352,005	352,867	0.2%
203	Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	20,000	20,000	0.0%
206	Electricity For five pump stations and flume.			30,000	30,000	30,000	0.0%
207	Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%
208	Telephone/Telecommunications For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers Mission Control annual service fee \$1,500 Cellular service GIS \$1,500			11,000	11,000	11,000	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.			3,000	3,000	3,000	0.0%
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 Main flume sampling. Monitoring of restaurants to cover cost of random inspections and waste water sampling. Sewer Pump Station generator PM & load bank testing.	10,000	51,000	61,000	19.6%
	Infiltration and inflow contract, Industrial & Lowell/Birch/County Rd sub-areas \$30,000 Flow meter Industrial Drive \$15,000. Sewer camera maintenance \$6,000.	51,000			
310	Gravel For sewer system repairs.	500	500	500	0.0%
311	Stone For sewer system repairs.	550	550	550	0.0%
312	Sand For sewer system repairs.	550	550	550	0.0%
313	Manhole Structures Replacement, as needed.	2,500	2,500	2,500	0.0%
314	Frames & Covers Replacement, as needed.	10,000	10,000	10,000	0.0%
315	Pipe Replacement, as needed.	1,000	1,000	1,000	0.0%
318	Film Compact discs sewer problems and projects.	0	0	0	0.0%
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.	2,300	2,300	2,300	0.0%
323	Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.	16,000	16,000	16,000	0.0%

340	Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.	10,000	10,000	10,000	0.0%
401	Large Operating Equipment This is the 2nd year of 5 year lease purchase for Front End Loader (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562	14,000	62,770	162,770	159.3%
	Lateral camera - For lateral inspection (Main to cleanout)	130,000			
	Lease/Purchase two 6 wheel plow trucks (25% cost share) 4th year of 5 year lease purchase	16,000			
	3rd of 5 year Lease Purchase of Brush Mower (10% cost share)	2,770			
403	Small Equipment This will allow continued lease purchase of five pick up trucks. This is the 5th year of a 5 year lease purchase with the cost split as 5552-403,5554-403 and 5562-403, (\$12,000).	12,000	12,000	30,000	150.0%
	1st year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000). (BOS added \$18,000)	18,000			
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		352,005	352,867	0.2%
	Operating Budget		817,606	945,606	15.7%
	Total		1,169,611	1,298,473	11.0%

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

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

FY24 Budget
Town of Hudson, NH

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

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

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

4390	Rental Fee Private Hydrants	\$65,500
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$224,000
4394	Backflow Testing Fees	\$36,000
4395	Water Hook-Up Fee	\$296,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$3,500
4702	Bank Charges	(\$2,500)
4790	Base Charge (Meter)	\$970,200
4791	Water Consumption	\$2,233,301
4792	Fire Access Charge	\$215,000
4793	Other Income	\$10,000
4794	Interest on Delinquent Accounts	\$10,000
4795	Interest on Water Checking	\$0
4799	Water Sales to Pennichuck	\$50,000
4922	From Capital Reserve Funds	\$60,000
4999	Use of Fund Balance	\$265,000

Total Projected Water Revenue	\$4,526,001
--------------------------------------	--------------------

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget
03-4332-5591-101-000	Water - Admin, Salaries Full Time	85,737.16	91,746.85	95,220.95	96,720.00	104,666.00	104,666.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	0.00	0.00
03-4332-5591-105-000	Water - Admin, Overtime	60.75	95.76	180.81	523.00	566.00	566.00
03-4332-5591-108-000	Water - Admin, Fica	6,528.07	6,809.89	7,185.53	8,084.00	8,696.00	8,696.00
03-4332-5591-112-000	Water - Admin, State Retirement	9,580.42	10,086.02	13,443.60	13,672.00	14,238.00	14,238.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,597.66	8,435.00	8,435.00	8,435.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	38,778.85	39,989.34	41,767.07	41,621.00	42,773.00	42,773.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,500.00	5,700.00	0.00	5,700.00	5,700.00	5,700.00
03-4332-5591-215-000	Water - Admin, Publications	0.00	0.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	5,568.00	855.50	841.00	2,400.00	2,400.00	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	4,400.00
03-4332-5591-237-000	Water - Admin, Training	360.00	0.00	0.00	400.00	400.00	400.00
03-4332-5591-238-000	Water - Admin, Postage	37,101.75	38,046.35	38,664.37	38,280.00	44,460.00	44,460.00
03-4332-5591-269-000	Water - Admin, Software Mtce	2,744.07	3,032.88	3,304.64	3,000.00	3,000.00	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	66,000.00
03-4332-5591-303-000	Water - Admin, Office Supplies	11,230.66	9,774.51	4,889.68	10,200.00	10,200.00	10,200.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	1,149.66	0.00	638.00	1,250.00	1,250.00	1,250.00
03-4332-5591-412-000	Water - Admin, Software	0.00	0.00	0.00	0.00	0.00	0.00
Water - Admin Total		283,174.83	284,972.54	285,133.31	300,685.00	317,184.00	317,184.00

Comdty	5591 Water Administration	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	179,374	169,057	179,374	6.1%
201	Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%
218	Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%
228	Audit Annual Town Audit with Plodzick & Sanderson for the Water Fund.	4,400	4,400	4,400	0.0%
237	Training 2 classes	400	400	400	0.0%
238	Postage 12 monthly water billings @ 6,500 at .57 each	44,460	38,280	44,460	16.1%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	1,200 1,800	3,000	3,000	0.0%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%
411	R New Computers Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%
	Summary				
	Salary and Benefits		169,057	179,374	6.1%
	Operating Budget		131,630	137,810	4.7%
	Total	-	300,687	317,184	5.5%

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

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	1,690.85	249.89	0.00	1,363.00	1,350.00	1,350.00	
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	123.64	18.54	0.00	104.00	103.00	103.00	
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	188.88	27.91	0.00	192.00	183.00	183.00	
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	0.00	0.00	0.00	0.00	0.00	
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	106,710.97	88,180.33	116,512.77	150,000.00	150,000.00	150,000.00	
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	98,686.66	132,375.79	189,433.11	170,000.00	170,000.00	170,000.00	
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	
03-4332-5592-206-000	Water - Oper/Maint, Electricity	70,688.97	86,825.44	86,085.47	70,000.00	70,000.00	70,000.00	
03-4332-5592-208-000	Water - Oper/Maint, Telephone	10,251.48	10,466.65	11,054.79	7,000.00	7,000.00	7,000.00	
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,605.58	1,601.14	2,656.61	2,000.00	2,000.00	2,000.00	
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	28,975.79	44,145.03	61,578.06	48,000.00	48,000.00	48,000.00	
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	588,614.43	585,428.15	608,123.30	608,730.00	639,167.00	639,167.00	
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	13,203.17	12,780.00	8,580.00	16,000.00	16,000.00	16,000.00	
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	977.48	400.00	400.00	0.00	0.00	0.00	
03-4332-5592-305-000	Water - Oper/Maint, Diesel	785.06	0.00	0.00	0.00	0.00	0.00	
03-4332-5592-340-000	Water - Oper/Maint, Sm. Oper. Equip	3,897.22	1,365.63	1,005.00	6,000.00	6,000.00	6,000.00	
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	173,528.00	154,093.00	233,643.00	530,000.00	530,000.00	530,000.00	
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	9,371.23	39,061.25	24,008.24	117,500.00	117,500.00	117,500.00	
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00	0.00	0.00	
Water - Operation/Maint Total		1,109,299.41	1,157,018.75	1,343,080.35	1,731,889.00	1,762,303.00	1,762,303.00	0.00

Comdty	5592 Water Operations	Sub TTL	FY23	FY24	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,636	1,659	1,636	-1.4%
202	Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipment	170,000	170,000	170,000	0.0%
205	Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%
206	Electricity Electricity at water utility booster stations in Hudson.	70,000	70,000	70,000	0.0%
208	Telephone Telephone at water utility booster stations.	7,000	7,000	7,000	0.0%
210	Natural Gas Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%
225	Engineering/On Call Services Consultant services for gis model Consultant for on call services (distribution, supply, hydro model) Generator Maintenance (6 & 12 month Checks) Electrical Maintenance Programing/ Controller Services/Scada for Booster Station Asbestos Removal/ Remediation for water main repairs. Asset management	5,500 8,000 10,000 5,000 6,500 10,000 3,000	48,000	48,000	0.0%
252	Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 5.0 % inflation escalation clause. Includes net MIU Installation cost.	608,730	608,730	639,167	5.0%

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

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2024 Budget
Department 5592 Water Operations and Maintenance**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
OVERTIME										
Water Utility	Highway Coverage	<u>\$1,350</u>	<u>\$0</u>	<u>\$103</u>	<u>\$183</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,636</u>
	Total Overtime # 105	<u><u>\$1,350</u></u>	<u><u>\$0</u></u>	<u><u>\$103</u></u>	<u><u>\$183</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,636</u></u>
TOTAL 5592		<u><u>\$1,350</u></u>	<u><u>\$0</u></u>	<u><u>\$103</u></u>	<u><u>\$183</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,636</u></u>

FY24 Budget
Town of Hudson, NH

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

Comdty	5593 Water Supply	Sub TTL	FY23	FY24	% Change
206	Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	70,000	70,000	0.0%
208	Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%
210	Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%
252	Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%
293	Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 390,550,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$425,000, volumetric charge of \$1.18 per 100 cubic feet).	1,041,108	1,041,108	1,041,108	0.0%
411	Communications - Wireless - Radio SCADA System Build up from Phonelines / Wireless to Wireless Radio Towers Communications	25,000 75,000	190,000	100,000	-47.4%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	50,000	50,000	0.0%
418	Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	27,000	27,000	27,000	0.0%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,396,108	1,306,108	-6.4%
	Total	-	1,396,108	1,306,108	-6.4%

FY24 Budget
Town of Hudson, NH

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

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

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

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

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

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

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

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

FY24 Budget
Town of Hudson, NH

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

FY24 Budget
Town of Hudson, NH

	1 FY20 Actuals As of June 2020	2 FY21 Actuals As of June 2021	3 FY22 Actuals As of June 2022	4 FY23 Town Approved As of June 2023	5 FY24 Dept Head Budget	6 FY24 BOS Budget	7 FY24 Budget Comm Budget	
04-4550-5060-238-000	Library, Postage	2,082.40	651.97	2,415.55	1,500.00	1,500.00	1,500.00	
04-4550-5060-241-000	Library, Printing	540.38	898.44	1,307.64	550.00	550.00	550.00	
04-4550-5060-247-000	Library, Library Programs	14,598.63	25,054.57	21,395.14	22,300.00	22,300.00	22,300.00	
04-4550-5060-252-000	Library, Prof Services	0.00	0.00	3,680.88	0.00	0.00	0.00	
04-4550-5060-253-000	Library, Pest Control	500.00	500.00	500.00	500.00	500.00	500.00	
04-4550-5060-269-000	Library, Software Maintenance	12,578.94	16,797.27	15,338.31	13,000.00	39,676.00	39,676.00	
04-4550-5060-301-000	Library, Paper	673.75	810.15	1,187.26	500.00	500.00	500.00	
04-4550-5060-303-000	Library, Office Supplies	9,116.83	13,650.37	17,394.13	12,500.00	12,500.00	12,500.00	
04-4550-5060-304-000	Library, Gasoline	75.46	59.95	97.65	100.00	100.00	100.00	
04-4550-5060-322-000	Library, Janitorial Supplies	2,478.18	5,718.35	3,823.58	3,000.00	6,000.00	6,000.00	
04-4550-5060-326-000	Library, Furniture	0.00	1,702.75	1,670.00	1,500.00	1,500.00	1,500.00	
04-4550-5060-327-000	Library, Library Materials	75,144.87	79,738.21	73,532.71	75,500.00	75,500.00	75,500.00	
04-4550-5060-329-000	Library, Audio/Visual Materials	12,335.95	9,891.83	11,069.14	11,250.00	11,250.00	11,250.00	
04-4550-5060-403-000	Library, Sm. Equipment	1,952.75	5,794.61	335.27	1,500.00	1,500.00	1,500.00	
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	0.00	0.00	0.00	0.00	
04-4550-5060-411-000	Library, Computer Equipment	11,929.66	17,883.34	3,836.01	12,000.00	12,000.00	12,000.00	
04-4550-5060-412-000	Library, Computer Software	8,188.20	4,825.20	851.95	3,000.00	3,000.00	3,000.00	
04-4550-5060-499-000	Library, Operating Transfer	5,702.48	0.00	20,000.00	0.00	0.00	0.00	
Library Total		1,105,624.51	1,139,214.43	1,142,828.59	1,182,077.00	1,256,499.00	1,256,499.00	0.00

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

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

Cmdty	5060 Rodgers Memorial Library				FY23 Budget	FY24 Proposed	% Change
236	Education Reimbursement				6,000	6,000	0.0%
	Tuition assistance program - for staff attending accredited college courses						
237	Training				500	500	0.0%
	Professional Development						
238	Postage				1,500	1,500	0.0%
	Postage for overdue, newsletters, mailing out books and materials to patrons and shut-ins.						
241	Printing				550	550	0.0%
	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- Friends of the Library have donated \$2,000 for FY 23						
	D Adult Programming						
	E Community Outreach						
253	Pest Control				500	500	0.0%
	RML and HML						
269	Software Maintenance Contracts - Includws Projected cost of FY24 GMILCS contracted agreement				13,000	39,676	205.2%
	GMILCS Cotract for 2024 will be \$36,676						
	PRINCH						
	Go Daddy - Domain Registration						
	OCLC - MuseumKey & Ez -Proxy						
	Constant Contact - weekly newsletter						
	SpringShare (LibCal)						
	Wowbrary						
	Adobe shock						
	Monadnock Security						
301	Paper				500	500	0.0%
	Printer paper (from bulk town purchase) plus specialty paper						
303	Other Office Supplies				12,500	12,500	0.0%
	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 \$2.65 per gallon						

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

Town of Hudson

Employee Wage & Benefit Detail

Fiscal Year 2024 Budget - PROPOSED

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

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

FY24 Budget
Town of Hudson, NH

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

Comdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY23	FY24	% 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			400			
	Oil & Gas for equipment			200			
	Safety Equipment, such as gloves, safety glasses and ear protection			100			
217	Assoc Dues and Fees				1,327	1,327	0.0%
	NH Association of Conservation Commissions						
235	Registration Fees				500	500	0.0%
	NH Conservation Commission Annual meetings and other related seminars						
252	Other Professional Services				48,626	48,626	0.0%
	Volunteer Lake Assessment Program water testing			1,400			
	Lake Host Program			8,726			
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500			
	Town Land Stewardship						
	Upland Weed Control						
	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 2024

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 \$33,666,219? Should this article be defeated, the operating budget shall be \$33,004,067 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

Estimated tax rate is \$5.02

Fiscal Year 2024

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 \$2,175,003? Should this article be defeated, the operating budget shall be \$2,145,341 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

Tax Rate Impact is \$0.00

Fiscal Year 2024

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 \$4,526,001? Should this article be defeated, the operating budget shall be \$4,517,958 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

Tax Rate Impact is \$0.00

Town of Hudson

Warrant Article D

Not Forwarded to the Warrant

Town of Hudson

Warrant Article E

Not Forwarded to the Warrant

Warrant Article F

Funding for Police Safety Equipment Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 from the unassigned General Fund balance of June 30, 2023 which will be added to the Police Safety Equipment Capital Reserve Fund previously established March 9, 2021? This appropriation is in addition to Article _____ the Operating Budget.

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2024

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2022	Budgeted Additions FY23	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY23 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2024
19-Aug-94	GF	5750-450	Ambulance CRF	62,578				62,578	Vote	
10-Mar-98	GF		Benson's Land CRF	98,114	10,000		(45,610)	62,504	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	846,736			(659,000)	187,736	BOS	
13-Mar-01	GF		Conservation Land CRF	759,653				759,653	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	862,937				862,937	BOS	
10-Mar-20	GF		Energy Efficiency CRF	25,154	25,000			50,154	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	235,784			(170,000)	65,784	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	242,833	25,000			267,833	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	7,531				7,531	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	221,589	25,000		(66,244)	180,345	BOS	25,000
08-Mar-22	GF		Generator Replacement & Repair CRF	0	30,000			30,000	BOS	30,000
09-Mar-21	LIB		Hills Mem Library CRF	22,125				22,125	LIB TR	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	1,311				1,311	LIB TR	
14-Mar-06	GF	5330/5677	Information Services CRF	77,379				77,379	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	52,416				52,416	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	180,066				180,066	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,624,569		(232,947)		3,391,622	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	40,713				40,713	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	47,055				47,055	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,640	100,000			106,640	BOS	100,000
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	62,653				62,653	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	209,744				209,744	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,862				1,862	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,350				1,350	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,290,173		(186,169)		9,104,004	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	177,882		(45,000)		132,882	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	401,064	30,000			431,064	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,588,142				3,588,142	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	396,114				396,114	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	77,008				77,008	BOS	
			BOS = Board of Selectmen	21,621,173	245,000	(464,116)	(940,854)	20,461,203		210,000
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				GF	3,747,996		
			LIB = Library Trustees				SF	12,628,508		
							WF	4,061,264		



UTILITY

October 23, 2020

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

Dear Chief Avery:

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

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

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

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

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

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

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

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



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

Q-327838-44413.510JG

Issued: 08/05/2021

Quote Expiration: 09/30/2021

Account Number: 116458

Payment Terms: N30

Delivery Method: Fedex - Ground

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

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

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

Average Savings Per Year	\$12,326.45
TOTAL SAVINGS	\$61,632.27

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

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

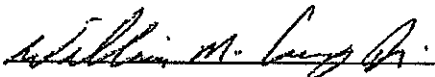
We are privileged to work with your Department on this project. Should you have any questions at any time please feel free to call or email me at 317-538-6232 or mwood@utility.com.

Respectfully,



Mark Wood, National Sales Director

Offer Acceptance by Authorized Official:



Title:

Chief of Police

Date:

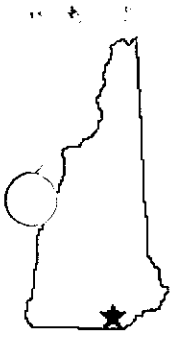
12/16/20

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

Warrant Article G

Funding for Property Revaluation Capital Reserve Fund

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



TOWN OF HUDSON

Office of the Assessor




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

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

MEMORANDUM

September 29, 2022

TO: Board of Selectmen
Steve Malizia, Town Administrator

FROM: Jim Michaud, Chief Assessor 

RE: Capital Reserve Fund for Property Reassessment – Funding

The Assessing Department is requesting the BOS's consideration to forward the attached warrant article to the warrant for continued capital reserve funding for future property revaluations. The current account balance, after subtracting from the reserve fund for current revaluation contract amounts net due, is approx. \$112,000 +/- . The BOS are aware that NH municipalities are statutorily, and constitutionally, required to reassess a minimum of once every five years, and that these laws are being enforced by NH DRA. The post-Sirrell cases decision history of Town-wide reassessments is as follows:

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

The 2022 revaluation contracted costs totaled \$175,100. We would want to continue to build reserves in this fund for future revaluations beyond 2022, especially if there is a significant down/upturn in the market post-2022 revaluation, and we would need to do a reassessment to reflect that possibility, more quickly than the de minimus 5 years post 2022. If we anticipate that there will be some cost inflation in a future contract, assume 3% a year, then further assume that 2025 we might have to do another reassessment, then we are looking at a possible cost of \$191,000 +/- for 2025. That leaves a gap of approx. \$79,000 +/- to be covered and, with just two budget cycles between now and 2025, that would be a daunting request for \$40,000 +/- in capital reserve warrant article for each of the remaining two budget cycles. I don't think that is realistic to expect that to pass for those years, especially given that we just increased our annual request from \$15,000 a year to \$25,000 a year. In as much as the \$25,000 warrant article passed earlier this year, I propose that we stay with the \$25,000 annual request. That potentially leaves us with a shortfall of \$30,000 +/- (assuming warrant articles are offered and passed each year). Items to consider; if the next update costs come in lower than the 2022 reassessment; and/or we do not need to do one in 2025 and have further years to build the fund; and/or potentially have in the budget year monies to utilize, I am hopeful we would be ok with the current (and next years) warrant article funding amount request.

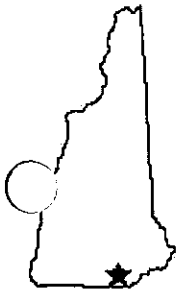
Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2024

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2022	Budgeted Additions FY23	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY23 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2024
19-Aug-94	GF	5750-450	Ambulance CRF	62,578				62,578	Vote	
10-Mar-98	GF		Benson's Land CRF	98,114	10,000		(45,610)	62,504	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	846,736			(659,000)	187,736	BOS	
13-Mar-01	GF		Conservation Land CRF	759,653				759,653	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	862,937				862,937	BOS	
10-Mar-20	GF		Energy Efficiency CRF	25,154	25,000			50,154	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	235,784			(170,000)	65,784	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	242,833	25,000			267,833	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	7,531				7,531	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	221,589	25,000		(66,244)	180,345	BOS	25,000
08-Mar-22	GF		Generator Replacement & Repair CRF	0	30,000			30,000	BOS	30,000
09-Mar-21	LIB		Hills Mem Library CRF	22,125				22,125	LIB TR	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	1,311				1,311	LIB TR	
14-Mar-06	GF	5330/5677	Information Services CRF	77,379				77,379	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	52,416				52,416	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	180,066				180,066	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,624,569		(232,947)		3,391,622	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	40,713				40,713	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	47,055				47,055	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,640	100,000			106,640	BOS	100,000
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	62,653				62,653	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	209,744				209,744	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,862				1,862	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,350				1,350	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,290,173		(186,169)		9,104,004	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	177,882		(45,000)		132,882	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	401,064	30,000			431,064	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,588,142				3,588,142	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	396,114				396,114	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	77,008				77,008	BOS	
			BOS = Board of Selectmen	21,621,173	245,000	(464,116)	(940,854)	20,461,203		210,000
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				GF	3,747,996		
			LIB = Library Trustees				SF	12,628,508		
							WF	4,061,264		

Warrant Article H

Funding for VacCon Truck Replacement Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006? \$15,000 of this sum will come from the General Fund and \$15,000 will come from the Sewer Utility Fund. This appropriation is in addition to Article __ the Operating Budget.



TOWN OF HUDSON
Sewer Utility Department



12 School Street, Hudson, New Hampshire 03051

603-886-6029

To: Board of Selectmen

From: Dave Shaw, Chairman,
Municipal Utility Committee

D.S.

Date: September 21, 2022

Re: VacCon Truck CRF

The Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2024 budget, to fund the VacCon Truck Capital Reserve Fund with \$30,000. \$15,000 to come from the Sewer Utility Fund and \$15,000 from the Town General Fund. The Committee wants to keep the reserve growing so that we are prepared to purchase a new truck when needed.

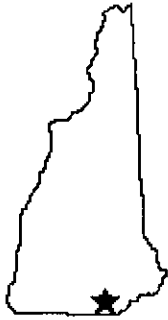
Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2024

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2022	Budgeted Additions FY23	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY23 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2024
19-Aug-94	GF	5750-450	Ambulance CRF	62,578				62,578	Vote	
10-Mar-98	GF		Benson's Land CRF	98,114	10,000		(45,610)	62,504	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	846,736			(659,000)	187,736	BOS	
13-Mar-01	GF		Conservation Land CRF	759,653				759,653	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	862,937				862,937	BOS	
10-Mar-20	GF		Energy Efficiency CRF	25,154	25,000			50,154	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	235,784			(170,000)	65,784	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	242,833	25,000			267,833	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	7,531				7,531	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	221,589	25,000		(66,244)	180,345	BOS	25,000
08-Mar-22	GF		Generator Replacement & Repair CRF	0	30,000			30,000	BOS	30,000
09-Mar-21	LIB		Hills Mem Library CRF	22,125				22,125	LIB TR	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	1,311				1,311	LIB TR	
14-Mar-06	GF	5330/5677	Information Services CRF	77,379				77,379	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	52,416				52,416	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	180,066				180,066	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,624,569		(232,947)		3,391,622	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	40,713				40,713	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	47,055				47,055	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,640	100,000			106,640	BOS	100,000
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	62,653				62,653	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	209,744				209,744	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,862				1,862	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,350				1,350	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,290,173		(186,169)		9,104,004	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	177,882		(45,000)		132,882	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	401,064	30,000			431,064	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,588,142				3,588,142	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	396,114				396,114	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	77,008				77,008	BOS	
			BOS = Board of Selectmen	21,621,173	245,000	(464,116)	(940,854)	20,461,203		210,000
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				GF	3,747,996		
			LIB = Library Trustees				SF	12,628,508		
							WF	4,061,264		

Warrant Article I

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

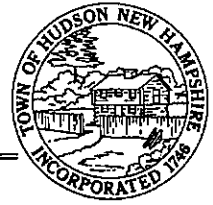
Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Apparatus Refurbishment/Repair Capital Reserve Fund previously established March 11, 2008? The appropriation is in addition to Article ___ the Operating Budget.



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

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

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

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

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

For informational purposes, a replacement new pump cost \$795,000, a ladder truck is approximately \$1,300,000. The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing repairs and refurbishment to the fleet. This fund allows saving to take place over several years, to assist keeping the tax rate stable and not require the emergency raising of funds in one fiscal year.

Cc; FY-24

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2024

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2022	Budgeted Additions FY23	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY23 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2024
19-Aug-94	GF	5750-450	Ambulance CRF	62,578				62,578	Vote	
10-Mar-98	GF		Benson's Land CRF	98,114	10,000		(45,610)	62,504	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	846,736			(659,000)	187,736	BOS	
13-Mar-01	GF		Conservation Land CRF	759,653				759,653	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	862,937				862,937	BOS	
10-Mar-20	GF		Energy Efficiency CRF	25,154	25,000			50,154	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	235,784			(170,000)	65,784	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	242,833	25,000			267,833	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	7,531				7,531	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	221,589	25,000		(66,244)	180,345	BOS	25,000
08-Mar-22	GF		Generator Replacement & Repair CRF	0	30,000			30,000	BOS	30,000
09-Mar-21	LIB		Hills Mem Library CRF	22,125				22,125	LIB TR	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	1,311				1,311	LIB TR	
14-Mar-06	GF	5330/5677	Information Services CRF	77,379				77,379	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	52,416				52,416	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	180,066				180,066	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,624,569		(232,947)		3,391,622	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	40,713				40,713	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	47,055				47,055	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,640	100,000			106,640	BOS	100,000
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	62,653				62,653	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	209,744				209,744	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,862				1,862	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,350				1,350	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,290,173		(186,169)		9,104,004	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	177,882		(45,000)		132,882	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	401,064	30,000			431,064	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,588,142				3,588,142	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	396,114				396,114	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	77,008				77,008	BOS	
				21,621,173	245,000	(464,116)	(940,854)	20,461,203		210,000
			BOS = Board of Selectmen							
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				GF	3,747,996		
			LIB = Library Trustees				SF	12,628,508		
							WF	4,061,264		

Warrant Article J

Funding for Generator Replacement and Repair Capital Reserve Fund

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

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

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

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2024

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2022	Budgeted Additions FY23	Anticipated Withdrawals FY22	Anticipated Withdrawals FY23	FY23 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2024
19-Aug-94	GF	5750-450	Ambulance CRF	62,578				62,578	Vote	
10-Mar-98	GF		Benson's Land CRF	98,114	10,000		(45,610)	62,504	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	846,736			(659,000)	187,736	BOS	
13-Mar-01	GF		Conservation Land CRF	759,653				759,653	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	862,937				862,937	BOS	
10-Mar-20	GF		Energy Efficiency CRF	25,154	25,000			50,154	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	235,784			(170,000)	65,784	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	242,833	25,000			267,833	BOS	25,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	7,531				7,531	BOS	
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	221,589	25,000		(66,244)	180,345	BOS	25,000
08-Mar-22	GF		Generator Replacement & Repair CRF	0	30,000			30,000	BOS	30,000
09-Mar-21	LIB		Hills Mem Library CRF	22,125				22,125	LIB TR	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	1,311				1,311	LIB TR	
14-Mar-06	GF	5330/5677	Information Services CRF	77,379				77,379	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	52,416				52,416	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	180,066				180,066	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,624,569		(232,947)		3,391,622	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	40,713				40,713	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	47,055				47,055	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,640	100,000			106,640	BOS	100,000
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	62,653				62,653	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	209,744				209,744	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	1,862				1,862	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,350				1,350	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,290,173		(186,169)		9,104,004	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	177,882		(45,000)		132,882	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	401,064	30,000			431,064	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,588,142				3,588,142	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	396,114				396,114	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	77,008				77,008	BOS	
			BOS = Board of Selectmen	21,621,173	245,000	(464,116)	(940,854)	20,461,203		210,000
			Trustees = Trustees of the Trust Fund							
			Vote = Town Meeting Vote				GF	3,747,996		
			LIB = Library Trustees				SF	12,628,508		
							WF	4,061,264		

Warrant Article K

Discontinue Combined Office of Town Clerk/Tax Collector

Shall the Town of Hudson vote pursuant to RSA § 41:45-a II, to discontinue the combined office of Town Clerk/Tax Collector? If adopted, the person holding the combined elected office of Town Clerk/Tax Collector shall continue to hold the combined office until after the date of the next annual town election, following which, that person shall continue to hold the office of Town Clerk until the expiration of that term of office, and the Selectmen shall appoint another individual as Tax Collector in accordance with RSA §41:33.

executors or administrators, and all other persons into whose hands any of his unsettled tax lists may come, shall forthwith deliver the same to the selectmen.

Source. 1866, 4223:3. GS 39:10. GL 42:10. PS 43:30. PL 47:32. RL 59:35.

Section 41:42

41:42 Repealed by 1983, 30:2, eff. July 11, 1983. –

Section 41:43

41:43 Repealed by 1979, 376:16, eff. Aug. 22, 1979. –

Section 41:44

41:44 Completing Distress. – Any distress begun by a deceased or removed collector, or one who vacates his office by removal from town or otherwise, may be completed by his successor in the same manner as it could have been by him who began it.

Source. 1866, 4223:5. GS 39:12. GL 42:12. PS 43:32. PL 47:34. RL 59:38.

Section 41:45

41:45 Duration of Powers. – Every collector of taxes shall collect all taxes set down upon the lists committed to him for that purpose except such as are abated, and shall possess all the powers of the office until they are collected, unless he is sooner removed as provided in this chapter.

Source. PS 43:33. PL 47:35. RL 59:39.

Town Clerk-Town Tax Collector Combined

Section 41:45-a

41:45-a Approval by Town. –

I. At any annual town meeting under an article in the warrant placed there by petition, the voters may, whether or not the terms of office for town clerk and tax collector for said town are coterminous, vote, by ballot, to determine if they are in favor of having the office of town clerk combined with the office of tax collector, thereby creating a new office of town clerk-tax collector to be held by one individual. If the town has adopted an official ballot for election of its officers the town clerk shall insert the question relative to this matter on said official ballot, or if the town does not have an official ballot the town clerk shall prepare a special ballot for the same purpose. If a majority of those persons voting on the question vote in favor of creating the combined office of town clerk-tax collector, at the next annual meeting, occurring after the vote of approval, the town shall choose by ballot one individual as town clerk-tax collector, and such individual shall serve for a term of one year, or a term of 3 years as the petition may set forth. The term of any individual then in office as town clerk or tax collector shall cease and the newly elected town clerk-tax collector shall take office.

II. At any annual town meeting held at least 2 years after the office of town clerk-tax collector has been created, under an article in the warrant, the voters may vote, by ballot, to determine if they are in favor of continuing the combined office. If a majority of those voting on the question do not vote in favor of continuing such combined office, at the next annual meeting, in which an election for town clerk-tax collector

is to be held the voters shall choose one individual as town clerk and another individual as town tax collector.

Source. 1969, 450:1. 1973, 396:1. 1993, 68:4, eff. June 22, 1993.

Section 41:45-b

41:45-b Requirements and Duties. – Except as otherwise provided in this subdivision, all laws of this state pertaining to town clerks and town tax collectors shall apply in full to the office of town clerk-tax collector.

Source. 1969, 450:1, eff. Sept. 1, 1969.

Section 41:45-c

41:45-c Deputy; Temporary Incapacity of Town Clerk-Tax Collector. –

I. The town clerk-tax collector shall appoint a deputy, with the approval of the selectmen, who shall be sworn, give bond, have the powers of town clerk-tax collectors and may be removed at the pleasure of the town clerk-tax collector. The deputy shall perform such duties as are assigned to him by the town clerk-tax collector.

II. Provided, however, if the town clerk-tax collector is temporarily incapacitated before completing the collection of the taxes committed to him, or if any necessity may arise for such action, the deputy town clerk-tax collector shall serve during such incapacity. Said deputy shall possess the powers, perform the duties and be paid as the selectmen or town meeting shall decide.

Source. 1969, 450:1. 1979, 410:12. 1983, 30:4, eff. July 11, 1983.

Overseers of Public Welfare

Section 41:46

41:46 Duties. – Overseers of public welfare shall keep full and accurate records of the assisted persons fully supported, the persons relieved and partially supported, and the travelers and vagrants lodged at the expense of their respective towns, together with the amounts paid by them for such support and relief, and shall make an annual return of the number of said persons supported and relieved, with the cost of such support and relief, to the department of health and human services, on or before July 1 in each year, on blanks furnished by said department. The commissioner of the department of health and human services may designate an overseer of public welfare to act on his behalf in the administration of old age assistance, aid to families with dependent children and aid to the permanently and totally disabled. Actions of such overseers shall be limited to assisting applicants to complete applications, verifying statements on applications and recertifying recipients as required by law.

Source. 1901, 26:2. PL 47:20. RL 59:20. RSA 41:46. 1957, 198:2. 1975, 315:1. 1983, 291:1. 1995, 310:175, 181, 182, eff. Nov. 1, 1995.

Supervisors of the Checklist

Section 41:46-a

41:46-a Election of Supervisors of the Checklist. – The board of supervisors of the checklist shall consist of 3 legal voters of the town. At the annual town election held in every even numbered year, the voters of

Non-Monetary	Authorizing trust funds to compensate for management of funds from fund income - City	Resolution No. {RESOLUTION NUMBER} To authorize the city of {CITY NAME} Trustees of Trust Funds to pay fees for banks, brokerage firms, portfolio management firms, and/or investment advisors related to the management of capital reserve funds from capital reserve fund income. City of {CITY NAME} Date: {DATE OF RESOLUTION} WHEREAS, the State of New Hampshire amended RSA 34 by inserting Section 34:16 effective July 26, 2014, which allows the governing body, which is the City Council, to authorize the Trustees of Trust Funds to change fees for banks, brokerage firms, portfolio management departments, and/or investment advisors against the capital reserve funds involved; and WHEREAS, such authority shall remain in effect until rescinded and no vote by the governing body to rescind shall occur within five (5) years of the original adoption of this resolution; and WHEREAS the City Trustees of Trust Funds held a meeting on {MEETING DATE} 2014, and voted to support the adoption of this resolution, NOW, THEREFOR BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF {CITY NAME} THAT the City of {CITY NAME} Trustees of Trust Funds are authorized to pay fees for bank, brokerage firms, portfolio management departments, and/or investment advisors from capital reserve fund income.
Non-Monetary	Authorizing trust funds to compensate for management of funds from fund income - Town	To see if the town will vote, pursuant to NH RSA 35:9-a-II, to authorize the Trustees of Trust Funds to pay for Capital reserve fund investment management services, and any other expenses incurred , from capital reserve finds income. No vote by the town to rescind such authority shall occur within five years of the original adoption of this article
Non-Monetary	Change of CRF or ETF Purpose	To see if the town will vote to change the purpose of the existing {NAME OF FUND} to the {NAME OF FUND}. (2/3 vote required).
Non-Monetary	Combine Town Clerk/Tax Collector	Are you in favor of combining the offices of the Town Clerk and Tax Collector to create a new office of Town Clerk/Tax Collector with the term of office be {ONE or THREE} years? If approved, an article shall be placed on the ballot at the next annual meeting to choose a town clerk/tax collector. (Majority ballot vote required)
Non-Monetary	Discontinue CRF or ETF-Multiple	To see if the town will vote to discontinue the following {CAPITAL RESERVE AND/OR EXPENDABLE TRUST FUNDS}. Said funds and accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required) {LIST CRF'S AND/OR ETF'S TO BE DISCONTINUED}
Non-Monetary	Discontinue CRF or ETF-Single	To see if the town will vote to discontinue the {NAME OF FUND} created in {YEAR}. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

TITLE III
TOWNS, CITIES, VILLAGE DISTRICTS, AND
UNINCORPORATED PLACES

CHAPTER 41
CHOICE AND DUTIES OF TOWN OFFICERS

Collectors of Taxes

Section 41:33

41:33 Compensation of Collectors. – Each town, at the annual meeting, may determine the rate or amount of compensation to be allowed the collector of taxes for his services. Such compensation may be based upon statutory fees, a fixed compensation in lieu of statutory fees, a fixed compensation and statutory fees, or a fixed compensation and a portion of statutory fees. In the event that the collector of taxes is paid a compensation in lieu of statutory fees or a percentage of statutory fees, all remaining statutory fees shall be paid to the town treasurer at least monthly, or as directed by the selectmen, for the use of the town. Whenever the selectmen appoint the collector, such appointment shall be made prior to April 1 and they shall make a written contract with him in relation to to his compensation.

Source. RS 36:5. CS 38:5. GS 39:5. GL 42:5. PS 43:26. PL 47:28. RL 59:28. 1945, 2:1. RSA 41:33. 1973, 200:1. 1977, 46:1, eff. June 11, 1977.