



TOWN OF HUDSON
Office of the Town Administrator
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To: Board of Selectmen
From: Steve Malizia
Date: October 6, 2023
Re: FY 2025 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 2025 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 \$41,791,821 including sewer, water and library budget requests. Offsetting non-property tax revenues have been budgeted in the amount of \$18,035,038. The operating budget as prepared by the department heads yields an estimated Town tax rate of \$4.77 per thousand, a \$0.09 cent decrease compared to this year's estimated Town tax rate of \$4.86 per thousand. In addition, there are \$806,612 of outside the budget requests which equal \$0.16 cents on the tax rate. Several warrant articles have been submitted and they equal an additional \$0.24 cents on the tax rate. Please note that we are still in the process of negotiating successor contracts with the Firefighters IAFF Union and the Public Works Union. These amounts are not included in any of the previously referenced numbers.

**Town of Hudson, NH
Fiscal Year 2025 Budget**

Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2025	Current Year Tax Impact	Tax Rate Impact	Funding Source
A General Fund Operating Budget (includes Libr and Consv Comm)	34,993,450			23,891,783	\$4.77	Tax
B Sewer Fund Operating Budget	2,426,706			-	\$0.00	SF
C Water Fund Operating Budget	4,371,665			-	\$0.00	WF
D Hire 4 Firefighter/AEMTs	438,258			438,258	\$0.09	Tax
E Hire 1 Fire Captain Training Officer	164,891			164,891	\$0.03	Tax
F VacCon Truck Replacement CRF Funding	30,000			15,000	\$0.00	Tax/SF
G Property Revaluation CRF Funding	25,000			25,000	\$0.00	Tax
H Fire Apparatus CRF Funding	50,000			50,000	\$0.01	Tax
I Fire Apparatus Refurbishment/Repair CRF Funding	150,000			150,000	\$0.03	Tax
J Fire Equipment CRF Funding	25,000			25,000	\$0.00	Tax
K Generator Replacement and Repair CRF Funding	30,000			10,000	\$0.00	Tax/SF/WF
L Energy Efficiency CRF Funding	25,000			25,000	\$0.00	Tax
M Discontinue the Ambulance CRF	-			-	\$0.00	
N Melendy Road Bridge Rehabilitation	100,000			-	\$0.00	UAFB
O Establish a Fire Alarm / Master Box Revolving Fund	-		-	-	\$0.00	
P Increase Exemptions for Elderly, Disabled and Blind Exemptions	-		-	-	\$0.00	
Q Establish Drainage Capital Reserve Fund	100,000			100,000	\$0.02	Tax
R Circumferential Highway Feasibility Study	200,075			200,075	\$0.04	Tax
Total Warrant Articles	43,130,045	-	-	25,095,007	\$5.01	

Town of Hudson Fiscal Year 2025 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	% Increase
General Fund								
4199	5020	Trustees of Trust Funds	2,546	2,994	3,057			2.1%
4195	5025	Cemetery Trustees	8	1,250	5,050			304.0%
4140	5030	Town Clerk/Tax Collector	411,166	424,803	601,121			41.5%
4140	5041	Moderator	56,059	42,616	104,670			145.6%
4140	5042	Supervisor of The Checklist	8,510	6,286	6,286			0.0%
4199	5050	Town Treasurer	7,737	8,074	8,074			0.0%
4199	5055	Sustainability Committee	992	1,300	1,300			0.0%
4520	5063	Benson Park Committee	95	1,100	1,100			0.0%
4199	5070	Municipal Budget Committee	135	800	800			0.0%
4140	5077	IT - TC/TC	513	4,170	4,250			1.9%
4199	5080	Ethics Committee	0	100	100			0.0%
TOTAL TOWN OFFICERS			487,762	493,493	735,808	0	0	49.1%
4130	5110	Board of Selectmen/Administration	392,092	408,448	425,702			4.2%
4194	5115	Oakwood	5,513	2,275	2,275			0.0%
4194	5120	Town Hall Operations	109,176	107,321	108,823			1.4%
4442	5151	Town Poor	30,007	65,000	65,000			0.0%
4130	5177	IT - Town Admin	1,194	800	800			0.0%
TOTAL ADMINISTRATION			537,983	583,844	602,600	0	0	3.2%
4153	5200	LEGAL	110,878	120,000	120,000			0.0%
4150	5310	Finance Administration	185,525	190,919	211,603			10.8%
4150	5320	Accounting	311,320	339,563	356,230			4.9%
4150	5377	IT - Finance	1,428	2,759	2,945			6.7%
TOTAL FINANCE			498,272	533,241	570,778	0	0	7.0%
4150	5330	INFORMATION SERVICES	706,340	774,036	863,097			11.5%
4152	5410	Assessing	472,778	466,104	486,926			4.5%
4152	5477	IT - Assessing	0	1,200	12,612			951.0%
TOTAL ASSESSING			472,778	467,304	499,538	0	0	6.9%
4312	5515	Public Works Facility	80,831	61,252	61,728			0.8%
4312	5551	Public Works Administration	307,847	313,255	335,036			7.0%
4312	5552	Streets	3,885,197	3,640,579	3,678,909			1.1%
4312	5553	Equipment Maintenance	477,951	503,608	490,436			-2.6%
4312	5554	Drainage	613,961	670,079	701,441			4.7%
4312	5556	Parks Division	236,782	243,845	249,893			2.5%
4312	5577	IT - Public Works	3,951	4,290	5,040			17.5%
PUBLIC WORKS			5,606,519	5,436,908	5,522,483	0	0	1.6%

Town of Hudson Fiscal Year 2025 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	% Increase
4191	5571	Planning	280,455	385,118	384,043			-0.3%
4191	5572	Planning Board	2,041	8,350	8,350			0.0%
4191	5581	Zoning	241,160	227,834	237,249			4.1%
4191	5583	Zoning Board of Adjustments	18,233	16,500	16,500			0.0%
4311	5585	Engineering	417,079	433,718	458,577			5.7%
4191	5277	IT - Land Use	1,314	6,330	6,580			3.9%
		LAND USE DIVISION	960,282	1,077,850	1,111,299	0	0	3.1%
4210	5610	Police Administration	376,261	385,840	400,959			3.9%
4210	5615	Police Facility Operations	304,385	296,892	300,952			1.4%
4210	5620	Police Communications	869,844	865,535	878,331			1.5%
4210	5630	Police Patrol	7,454,324	7,428,749	7,890,194			6.2%
4210	5640	Investigations	21,414	15,226	15,226			0.0%
4414	5650	Animal Control	128,999	136,928	160,627			17.3%
4210	5660	Information Services	185,836	192,535	202,009			4.9%
4210	5671	Support Services	90,462	95,023	100,023			5.3%
4210	5672	Crossing Guards	43,207	70,703	70,703			0.0%
4210	5673	Prosecutor	285,139	396,939	397,783			0.2%
4210	5674	Debt Service	0	518,532	504,930			100.0%
4210	5677	IT - Police	76,246	94,871	96,431			1.6%
		POLICE DEPARTMENT	9,836,118	10,497,773	11,018,168	0	0	5.0%
4220	5710	Fire Administration	674,853	809,652	858,587			6.0%
4220	5715	Fire Facilities	157,611	149,418	154,562			3.4%
4220	5720	Fire Communications	487,691	422,701	388,528			-8.1%
4220	5730	Suppression	6,507,187	6,322,020	6,401,448			1.3%
4220	5740	Inspectional Services	483,137	509,024	549,255			7.9%
4220	5765	Fire Alarm	2,653	3,000	3,000			0.0%
4220	5770	Emergency Management	33,560	86,868	82,796			-4.7%
4220	5777	IT - Fire	45,529	45,528	48,339			6.2%
		FIRE DEPARTMENT	8,392,222	8,348,211	8,486,515	0	0	1.7%
4520	5810	Recreation Administration	137,854	158,669	164,744			3.8%
4520	5814	Recreation Facilities	83,472	68,874	69,879			1.5%
4520	5821	Supervised Play	131,015	122,463	122,913			0.4%
4520	5824	Ballfields	11,321	11,842	11,742			-0.8%
4520	5825	Tennis	1,800	1,500	1,500			0.0%
4520	5826	Lacrosse	6,699	8,506	7,746			-8.9%
4520	5831	Winter Basketball	41,087	51,384	50,659			-1.4%
4520	5834	Soccer League	13,667	13,314	13,986			5.0%
4520	5835	Senior Operations	62,586	63,995	65,453			2.3%
4520	5836	Teen Dances	258	1,200	1,200			0.0%
4520	5839	Community Activities	6,702	9,190	8,600			-6.4%

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4520	5877	IT - Recreation	7,675	6,865	8,000			16.5%
		RECREATION DEPARTMENT	504,138	517,802	526,422	0	0	1.7%
4196	5910	Insurance	535,903	590,938	644,198			9.0%
4199	5920	Community Grants	97,344	104,884	104,884			0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600			0.0%
4199	5940	Other Expenses	34,178	149,169	149,169			0.0%
4220	5960	Hydrant Rental	300,051	276,971	276,971			0.0%
4321	5970	Solid Waste Contract	2,216,857	2,240,383	2,398,988			7.1%
		TOTAL NON DEPARTMENTAL	3,188,433	3,367,945	3,579,810	0	0	6.3%
		TOTAL GENERAL FUND BUDGET	31,301,725	32,218,407	33,636,518	0	0	4.4%
4326	5561	Sewer Billing & Collection	169,970	176,531	184,184			4.3%
4326	5562	Sewer Operation & Maintenance	1,156,855	1,298,472	1,332,522			2.6%
4326	5564	Sewer Capital Projects	501,061	700,000	910,000			30.0%
		TOTAL SEWER FUND BUDGET	1,827,886	2,175,003	2,426,706	0	0	11.6%
4332	5591	Water - Administration	296,652	317,184	324,598			2.3%
4332	5592	Water - Ops & Maintenance	1,904,834	1,762,303	1,644,803			-6.7%
4335	5593	Water - Supply	1,786,008	1,306,108	1,306,108			0.0%
4711/4721	5594	Water - Debt Service	1,193,906	1,140,406	1,096,156			-3.9%
		TOTAL WATER FUND BUDGET	5,181,399	4,526,001	4,371,665	0	0	-3.4%
4550	5060	Library	1,127,606	1,256,499	1,304,179			3.8%
4619	5586	Conservation Commission	95,432	52,753	52,753			0.0%
		TOTAL BUDGET	39,534,048	40,228,663	41,791,821	0	0	3.9%
WA#		Warrant Articles						
A	A	General Fund Operating Budget (includes Libr and Consv Comm)	32,524,763	33,527,659	34,993,450			-
B	B	Sewer Fund Operating Budget	1,827,886	2,175,003	2,426,706			-
C	C	Water Fund Operating Budget	5,181,399	4,526,001	4,371,665			-
D	D	Hire 4 Firefighter/AEMTs			438,258			-
E	E	Hire 1 Fire Captain Training Officer			164,891			-
F	F	VacCon Truck Replacement CRF Funding			30,000			-
G	G	Property Revaluation CRF Funding			25,000			-
H	H	Fire Apparatus CRF Funding			50,000			-
I	I	Fire Apparatus Refurbishment/Repair CRF Funding			150,000			-
J	J	Fire Equipment CRF Funding			25,000			-
K	K	Generator Replacement and Repair CRF Funding			30,000			-
L	L	Energy Efficiency CRF Funding			25,000			-
M	M	Discontinue the Ambulance CRF			-			-

Town of Hudson Fiscal Year 2025 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2023	Approved Budget FY 2024	Dept. Head Proposed FY 2025	Board of Selectmen Changes FY 2025	Board of Selectmen Proposed FY 2025	% Increase
N	N	Melendy Road Bridge Rehabilitation			100,000		-	
O	O	Establish a Fire Alarm / Master Box Revolving Fund			-		-	
P	P	Increase Exemptions - Elderly, Disabled & Blind Taxpayers			-		-	
Q	Q	Establish Drainage Capital Reserve Fund			100,000		-	
R	R	Circumferential Highway Feasibility Study			200,075		-	
S								
T								
U								
<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			39,534,048	46,608,649	43,130,045	0	0	
<u>TAX IMPACT ANALYSIS</u>								
		Less: Non-Property Tax Revenue		(17,989,541)	(18,035,038)		-	
		Add: Overlay		300,000	300,000		-	
		Add: War Service Credits		796,800	796,800		-	
NET TAX IMPACT				29,715,908	26,191,807	0	0	
TOWN VALUATION				4,928,386,656	5,008,386,656		5,008,386,656	1.6%
ESTIMATED TOWN TAX RATE				\$4.86	\$5.23		(\$0.00)	(\$4.86)
Town Tax Rate Percent Increase/(Decrease)					7.6%			

Fiscal Year 2025 Outside the Budget Requests

Dept #	Dept Name	Description	Project	Tax	
				Increase of	Impact
5110-100	Administration	Salaries & Benefits	Assistant Town Administrator	182,851	0.04
5110-252	Administration	Other Professional Svcs	Town Hall Feasibility Study	30,000	0.01
5552-248	Public Works	Town Wide Paving	Increase for Town Wide Paving	100,000	0.02
5552-316	Public Works	Plow Blades	Increase for plow blades	8,000	0.00
5552-403	Public Works	Small Equipment	Annual sander placement	23,000	0.00
5552-405	Public Works	Guardrail and Fencing	Increase for guardrail	4,000	0.00
5554-221	Public Works	Equipment Rental	Catch basin cleaning services	20,000	0.00
5554-310	Public Works	Gravel	Gravel for Drains department	3,600	0.00
5554-311	Public Works	Stone	Stone for Drains department	4,000	0.00
5554-313	Public Works	Manhole Structures	Manhole structures for Drains department	10,000	0.00
5554-314	Public Works	Frames & Grates	Frames & Grates for Drains department	9,500	0.00
5554-315	Public Works	Pipe	Pipe for Drains department	20,000	0.00
5556-252	Public Works	Parks	Benson Park restroom cleaning increase	5,475	0.00
5615-200	Police	Facilities	Increase cost for facility addition	33,076	0.01
5630-325	Police	Patrol	Replace Police AED's	18,975	0.00
5630-340	Police	Patrol	Annual contracts for body cameras/Tasers	105,246	0.02
5730-237	Fire	Training	Increase fire suppression training budget	20,807	0.00
5730-319	Fire	Uniform Purchase	Replacement personal protective equipment	52,470	0.01
5730-321	Fire	Hose and Equipment	Purchase replacement hose	6,500	0.00
5730-401	Fire	Fire Suppression	Purchase 18' fiberglass boat	50,000	0.01
5730-404	Fire	Fire - Trucks	Lease/Purchase 2023 Ford Explorer	23,095	0.00
5770-xxx	Fire	Emergency Management	Restore emergency management funds	4,400	0.00
5810-100	Recreation	Salaries & Benefits	Office Assistant - part time to full time	41,144	0.01
5821-xxx	Recreation	Supervised Play	Increase costs to operate summer program	30,473	0.01
				806,612	0.16
					cents
			Before Outside the Budget Requests	34,993,450	\$4.77
			Final with Outside the Budget Requests	35,800,062	\$4.93

Town of Hudson, NH
Fiscal Year 2025 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY24	FY25	% Change	FY24	FY25	% Change	FY24	FY25	% Change
General Fund										
5020	Trustees of Trust Funds	2,819	2,882	2.2%	175	175	0.0%	2,994	3,057	2.10%
5025	Cemetery Trustees				1,250	5,050	304.0%	1,250	5,050	304.00%
5030	Town Clerk/Tax Collector	371,886	530,709	42.7%	52,917	70,412	33.1%	424,803	601,121	41.51%
5041	Moderator	13,982	24,721	76.8%	28,635	79,950	179.2%	42,617	104,671	145.61%
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	4,250	1.9%	4,170	4,250	1.92%
5080	Ethics Committee				100	100	0.0%	100	100	0.00%
	TOTAL TOWN OFFICERS	401,347	570,972	42.3%	92,147	164,837	78.9%	493,494	735,809	49.10%
5110	Board of Selectmen/Administration	368,979	386,233	4.7%	39,470	39,470	0.0%	408,449	425,703	4.22%
5115	Facilities - Oakwood				2,275	2,275	0.0%	2,275	2,275	0.00%
5120	Town Hall Operations	64,421	65,923	2.3%	42,900	42,900	0.0%	107,321	108,823	1.40%
5151	Town Poor				65,000	65,000	0.0%	65,000	65,000	0.00%
5177	IT - Town Admin				800	800	0.0%	800	800	0.00%
	TOTAL ADMINISTRATION	433,400	452,156	4.3%	150,445	150,445	0.0%	583,845	602,601	3.21%
5200	LEGAL				120,000	120,000	0.0%	120,000	120,000	0.00%
5310	Finance Administration	145,651	167,466	15.0%	45,268	44,140	-2.5%	190,919	211,606	10.84%
5320	Accounting	328,558	344,891	5.0%	11,004	11,337	3.0%	339,562	356,228	4.91%
5377	IT - Finance				2,250	2,945	30.9%	2,759	2,945	6.74%
	TOTAL FINANCE	474,209	512,357	8.0%	58,522	58,422	-0.2%	533,240	570,779	7.04%
5330	INFORMATION SERVICES	557,080	606,118	8.8%	216,956	256,979	18.4%	774,036	863,097	11.51%
5410	Assessing	347,334	368,151	6.0%	118,770	118,775	0.0%	466,104	486,926	4.47%
5477	IT - Assessing				1,200	12,612	951.0%	1,200	12,612	951.00%
	TOTAL ASSESSING	347,334	368,151	6.0%	119,970	131,387	9.5%	467,304	499,538	6.90%
5515	Highway Facility	15,952	16,429	3.0%	45,300	45,300	0.0%	61,252	61,729	0.78%
5551	P.W. Administration	307,820	329,601	7.1%	5,435	5,435	0.0%	313,255	335,036	6.95%
5552	Streets	1,554,683	1,617,011	4.0%	2,085,897	2,061,897	-1.2%	3,640,580	3,678,908	1.05%
5553	Equipment Maintenance	250,058	236,886	-5.3%	253,550	253,550	0.0%	503,608	490,436	-2.62%
5554	Drainage	535,375	578,735	8.1%	134,705	122,705	-8.9%	670,080	701,440	4.68%
5556	Parks Division	143,148	149,197	4.2%	100,697	100,697	0.0%	243,845	249,894	2.48%
5577	IT - Highway				4,290	5,040	17.5%	4,290	5,040	17.48%
	PUBLIC WORKS	2,807,036	2,927,859	4.3%	2,629,874	2,594,624	-1.3%	5,436,910	5,522,483	1.57%

Town of Hudson, NH
Fiscal Year 2025 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY24	FY25	% Change	FY24	FY25	% Change	FY24	FY25	% Change
5571	Planning	359,924	357,927	-0.6%	25,193	26,116	3.7%	385,117	384,043	-0.28%
5572	Planning Board				8,350	8,350	0.0%	8,350	8,350	0.00%
5581	Zoning	219,845	229,261	4.3%	7,989	7,989	0.0%	227,834	237,250	4.13%
5571	Zoning Board of Adjustment				16,500	16,500	0.0%	16,500	16,500	0.00%
5585	Engineering	369,257	394,115	6.7%	64,461	64,461	0.0%	433,718	458,576	5.73%
5277	IT - Community Development				6,330	6,580	3.9%	6,330	6,580	3.95%
	LAND USE DIVISION	949,026	981,303	3.4%	128,823	129,996	0.9%	1,077,849	1,111,299	3.10%
5610	Police Administration	336,888	353,007	4.8%	48,952	47,952	-2.0%	385,840	400,959	3.92%
5615	Police Facility Operations	103,256	107,316	3.9%	193,636	193,636	0.0%	296,892	300,952	1.37%
5620	Police Communications	855,789	868,585	1.5%	9,746	9,746	0.0%	865,535	878,331	1.48%
5630	Police Sworn Officers	7,005,448	7,470,895	6.6%	423,300	419,300	-0.9%	7,428,748	7,890,195	6.21%
5640	Investigations				15,226	15,226	0.0%	15,226	15,226	0.00%
5650	Animal Control	126,348	150,046	18.8%	10,580	10,580	0.0%	136,928	160,626	17.31%
5660	Information Services	192,335	201,809	4.9%	200	200	0.0%	192,535	202,009	4.92%
5671	Support Services				95,023	100,023	5.3%	95,023	100,023	5.26%
5672	Crossing Guards	69,703	69,703	0.0%	1,000	1,000	0.0%	70,703	70,703	0.00%
5673	Prosecutor	393,714	394,558	0.2%	3,224	3,224	0.0%	396,938	397,782	0.21%
5674	Debt Service				518,532	504,930	-2.6%	518,532	504,930	-2.62%
5677	IT - Police				94,871	96,431	1.6%	94,871	96,431	1.64%
	TOTAL POLICE	9,083,481	9,615,919	5.9%	1,414,290	1,402,248	-0.9%	10,497,771	11,018,167	4.96%
5710	Fire Administration	755,794	797,070	5.5%	53,857	61,515	14.2%	809,651	858,585	6.04%
5715	Fire Facilities	0	0	0.0%	149,418	154,562	3.4%	149,418	154,562	3.44%
5720	Fire Communications	405,612	374,091	-7.8%	17,090	14,437	-15.5%	422,702	388,528	-8.08%
5730	Suppression	5,774,323	5,863,389	1.5%	547,698	538,060	-1.8%	6,322,021	6,401,449	1.26%
5740	Inspectional Services	495,873	535,856	8.1%	13,150	13,399	1.9%	509,023	549,255	7.90%
5765	Fire Alarm				3,000	3,000	0.0%	3,000	3,000	0.00%
5770	Emergency Management				86,868	82,796	-4.7%	86,868	82,796	-4.69%
5777	IT - Fire				45,528	48,339	6.2%	45,528	48,339	6.17%
	TOTAL FIRE	7,431,602	7,570,406	1.9%	916,609	916,108	-0.1%	8,348,211	8,486,514	1.66%

Town of Hudson, NH
Fiscal Year 2025 Percent Change Report

		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY24	FY25	% Change	FY24	FY25	% Change	FY24	FY25	% Change
5810	Recreation Administration	147,059	153,310	4.3%	11,610	11,435	-1.5%	158,669	164,745	3.83%
5814	Rec Facilities (from 5125 and 5135)	16,724	17,228	3.0%	52,150	52,650	1.0%	68,874	69,878	1.46%
5821	Supervised Play	86,163	86,163	0.0%	36,300	36,750	1.2%	122,463	122,913	0.37%
5824	Softball	1,292	1,292	0.0%	10,550	10,450	-0.9%	11,842	11,742	-0.84%
5825	Tennis	0	0	0.0%	0	0	100.0%	1,500	1,500	100.00%
5826	Lacrosse	646	646	0.0%	7,860	7,100	-9.7%	8,506	7,746	-8.93%
5831	Winter Basketball	6,459	6,459	0.0%	44,925	44,200	-1.6%	51,384	50,659	-1.41%
5834	Soccer League	1,561	1,561	0.0%	11,753	12,425	5.7%	13,314	13,986	5.05%
5835	Senior Activities	56,146	57,632	2.6%	7,850	7,821	-0.4%	63,996	65,453	2.28%
5836	Teen Dances				1,200	1,200	0.0%	1,200	1,200	0.00%
5839	Community Activities	760	0	-100.0%	8,430	8,600	2.0%	9,190	8,600	-6.42%
5877	IT - Recreation				6,865	8,000	16.5%	6,865	8,000	16.53%
	RECREATION DEPARTMENT	316,810	324,291	2.4%	199,493	200,631	0.6%	517,803	526,422	1.66%
5910	Insurance				590,938	644,198	9.0%	590,938	644,198	9.01%
5920	Community Grants				104,884	104,884	0.0%	104,884	104,884	0.00%
5930	Patriotic Purposes				5,600	5,600	0.0%	5,600	5,600	0.00%
5940	Other Expenses				149,169	149,169	0.0%	149,169	149,169	0.00%
5960	Hydrant Rental				276,971	276,971	0.0%	276,971	276,971	0.00%
5970	Solid Waste Contract				2,240,383	2,398,989	7.1%	2,240,383	2,398,989	7.08%
	TOTAL NON DEPARTMENTAL	0	0	0.0%	3,367,945	3,579,811	6.3%	3,367,945	3,579,811	6.29%
	TOTAL GENERAL FUND BUDGET	22,801,325	23,929,532	4.9%	9,415,074	9,705,488	3.1%	32,218,408	33,636,520	4.40%
	SEWER FUND									
5561	Sewer Billing & Collection	93,507	97,660	4.4%	83,024	86,524	4.2%	176,531	184,184	4.34%
5562	Sewer Operation & Maintenance	352,867	388,916	10.2%	945,606	943,606	-0.2%	1,298,473	1,332,522	2.62%
5564	Sewer Capital Projects				700,000	910,000	30.0%	700,000	910,000	30.00%
	TOTAL SEWER FUND BUDGET	446,374	486,576	9.0%	1,728,630	1,940,130	12.2%	2,175,004	2,426,706	11.57%
	WATER FUND									
5591	Water - Administration	179,374	186,789	4.1%	137,810	137,810	0.0%	317,184	324,599	2.34%
5592	Water - Ops & Maintenance	1,636	1,636	0.0%	1,760,667	1,643,167	-6.7%	1,762,303	1,644,803	-6.67%
5593	Water - Supply				1,306,108	1,306,108	0.0%	1,306,108	1,306,108	0.00%
5594	Water - Debt Service				1,140,406	1,096,156	-3.9%	1,140,406	1,096,156	-3.88%
5596	Water - Capital Projects									
	TOTAL WATER FUND BUDGET	181,010	188,425	4.1%	4,344,991	4,183,241	-3.7%	4,526,001	4,371,666	-3.41%
5060	Library	968,018	1,027,697	6.2%	288,481	276,481	-4.2%	1,256,499	1,304,178	3.79%
5586	Conservation Commission	0	0	0.0%	52,753	52,753	0.0%	52,753	52,753	0.00%
	TOTAL BUDGET	24,396,727	25,632,230	5.1%	15,829,929	16,158,093	2.1%	40,228,663	41,791,821	3.89%

**Town of Hudson, NH
FY2025 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Proposed</u>
4120	Yield Taxes and Interest	3185	18,018	8,000	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,343	5,000	5,000
4127	Boat Tax	3189	11,360	8,000	8,000
4203	Charges on Property Taxes	3190	5,183	5,000	5,000
4204	Interest on Property Taxes	3190	137,048	160,000	160,000
4201	Motor Vehicle Permits	3220	6,180,838	5,600,000	5,600,000
4216	Certificate of Occupancy Permit	3230	11,900	15,000	15,000
4218	Building Permits	3230	532,269	280,000	280,000
4209	Excavation Permits	3290	905	5,000	5,000
4214	Driveway Permits	3290	3,200	2,000	2,000
4217	Health Permits	3290	400	0	0
4221	Pistol Permits	3290	(557)	2,500	2,500
4233	Oil & Kerosene Permits	3290	0	0	0
4238	Police Alarm Permits	3290	1,845	2,800	2,800
4239	Place of Assembly Permit	3290	1,200	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,762	1,500	1,500
4312	Zoning Application Fees	3290	9,166	3,000	3,000
4313	Planning Board Fees	3290	195,397	120,000	120,000
4315	Sewer Service Permit Fees	3290	2,150	3,000	3,000
4321	UCC Filings	3290	5,565	7,000	7,000
4322	Vital Statistics	3290	15,945	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	258	0	0
4325	Animal Control Fines & Court Re	3290	12,953	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	1,240	1,000	1,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	46,026	20,000	20,000
4335	Animal Boarding Fees	3290	380	1,100	1,100
4343	Copy Fees & Sale of Books	3290	283	1,500	1,500
4347	Bad Check Fees	3290	1,251	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	9,850	10,000	10,000
4381	Septic Inspection Fees	3290	8,600	6,000	6,000
4421	Marriage Licenses	3290	2,471	2,000	2,000
4422	Hawker/Peddler License	3290	1,658	1,000	1,000
4427	Articles of Agreement	3290	15	0	0
4428	Pole Licenses	3290	270	0	0
4450	Animal Control Licenses	3290	20,727	10,000	10,000

**Town of Hudson, NH
FY2025 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Proposed</u>
4451	Drain layers License (new)	3290	5,500	1,000	1,000
4656	Grants - Police	3319	176,787	26,000	26,000
4657	Grants - Fire	3319	258,255	125,000	0
4659	Grants - Other	3319	56,579	10,000	10,000
4660	Grants - Pandemic	3319	0	0	0
4840	Shared Rev - Municipal Aid	3351	0	0	0
4841	Shared Rev - Meals & Rental Tax	3352	2,255,050	1,793,865	1,793,865
4610	Shared Rev - Highway Block Grant	3353	1,023,963	549,884	549,000
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	9,116	7,000	7,000
4342	Sale of Check Lists	3401	537	500	500
4708	Welfare Reimbursement	3401	18,003	1,000	1,000
4716	Cash Over/Short	3401	(84)	0	0
4720	Police Outside Detail	3401	241,145	150,000	150,000
4721	Police Outside Detail - Cruiser	3401	0	0	0
4729	Contracted Services Litchfield	3401	52,995	30,000	30,000
4730	Ambulance Net Revenues	3401	458,239	400,000	400,000
4732	Fire Reports	3401	1,182	500	500
4745	Hudson Cable Franchise Fees	3401	87,463	77,000	77,000
4746	Police Testing and Appl Fees	3401	70	0	0
4748	Insurance Reimbursement	3401	27,499	90,000	90,000
4756	Misc. Revenues - Police	3401	4,213	500	500
4757	Misc. Revenues - Fire	3401	2,516	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	697,009	500	10,000
4761	Rec Revenue - Basketball	3401	44,662	30,000	40,000
4762	Rec Revenue - Supervised Play	3401	154,739	97,000	160,000
4763	Rec Revenue - Flag Football	3401	0	3,000	3,000
4764	Rec Revenue - Soccer	3401	36,645	30,000	30,000
4765	Rec Revenue - Tennis	3401	2,400	1,500	1,500
4766	Rec Revenue - Teen Dances	3401	0	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	16,283	11,895	12,825
4768	Rec Revenue - Lacrosse	3401	2,375	6,000	6,000
4769	Rec Revenue - Comm Activities	3401	13,770	11,000	11,000
4704	Sale of Town Property	3501	6,121	55,000	55,000
4702	Bank Charges	3502	(6,954)	(10,000)	(10,000)
4703	Interest on Investments	3502	186,407	300,000	300,000
4373	Rents of Town Property	3502	1,600	0	0

**Town of Hudson, NH
FY2025 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Proposed</u>
4556	Donations - Police	3509	3,587	0	0
4557	Donations - Fire	3509	3,150	0	0
4558	Donations - Recreation	3509	3,100	0	0
4559	Donations - Other	3509	6,225	0	0
4999	Use of Fund Balance	9999	0	900,000	900,000
General Fund Operating Revenue			13,207,066	11,141,860	11,099,406
4913	From Land Use Change Tax Fund	3912			
4922	From CRF - Prior Year	3915	321,302		
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		0	0
4922	From CRF - Fire Apparatus CRF	3915			
4996	Voted from Unassigned Fund Bal	9998		100,000	100,000
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	0
General Fund One Time Revenues			6,250,282	100,000	100,000
4914	Sewer Fund	3914-02	1,642,600	2,190,003	2,426,706
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	15,000
4914	Sewer Fund - Generator CRF	3914-02		10,000	10,000
4914	Water Fund	3914-03	3,554,801	4,526,001	4,371,665
4914	Water Fund - Generator CRF	3914-03		10,000	10,000
4914	Library Fund	3916	0	1,677	2,261
Total Revenues			\$24,654,749	\$17,989,541	\$18,035,038

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

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Town of Andover, NH
Health and Dental Insurance Costs
Rates Effective January 1, 2024

<u>Health Insurance Monthly</u>	<u>Employee</u>				<u>2 Person</u>				<u>Family</u>			
	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %	Total Cost	Town Cost	Employee Cost	Town %
Access Blue New England HMO (AB5)	1,241.90	993.52	248.38	80%	2,483.80	1,987.04	496.76	80%	3,353.13	2,682.50	670.63	80%
BlueChoice POS (BC2T20)	1,258.44	1,006.76	251.69	80%	2,516.90	2,013.52	503.38	80%	3,397.81	2,718.25	679.56	80%
Lumenos 2500 (High Deductible)	924.06	739.24	184.81	80%	1,848.11	1,478.49	369.62	80%	2,494.94	1,995.95	498.99	80%

<u>Dental Insurance Monthly</u>	<u>Employee</u>			<u>2 Person</u>			<u>Family</u>		
	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %	Town Cost	Employee Cost	Town %
Delta Dental - High Option	45.95	-	100%	88.95	-	100%	161.83	-	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)	11,922.24	23,844.48	32,190.05	2,980.56	5,961.12	8,047.51	14,902.80	29,805.60	40,237.56
BlueChoice POS (BC2T20)	12,081.06	24,162.23	32,619.00	3,020.27	6,040.56	8,154.75	15,101.33	30,202.79	40,773.74
Lumenos 2500 (High Deductible)	8,870.93	17,741.86	23,951.45	2,217.73	4,435.46	5,987.86	11,088.66	22,177.32	29,939.32
Delta Dental - High Option	551.43	1,067.44	1,942.02	-	-	-	551.43	1,067.44	1,942.02

<u>Weekly Costs</u>	<u>Employee Cost per WEEK</u>		
	Employee	2 Person	Family
Access Blue New England HMO (AB5)	57.32	114.64	154.76
BlueChoice POS (BC2T20)	58.08	116.16	156.82
Lumenos 2500 (High Deductible)	42.65	85.30	115.15
Delta Dental - High Option	-	-	-

Cadillac Tax thresholds:
10,200.00 27,500.00

TOWN OF HUDSON

Office of the Assessor

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



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

To: Steve Malizia, Town Administrator

October 3, 2023

From: Jim Michaud, Chief Assessor

Re: Potential Net Tax Base Growth in Property Tax Year 2024

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

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. There is also a significant complicating factor in estimating net new growth for the 2024 property tax year, namely, how far along will the Hudson Logistics Center be for as of the April 1 2024 assessment date. If all there is is site work and no building construction, there would not be any significant change in value beyond the very significant change in value that occurred for the 2023 tax year.

However, we do expect continuing value growth with projects such as Ashlyn Drive subdivision, Granite Heights subdivision, Eagles Nest subdivision, Heritage Estates site, 48 Friars Drive (Life is Good), Bluebird Self Storage, HLC (see above) as well as others. Therefore I anticipate a conservative pick up of **approx. \$80,000,000 in new net "real" growth for the 2024 property tax year**. Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact, as well as any 2023 tax abatements, projects not commencing as planned etc.

Town of Hudson, NH
Fiscal Year 2025 (July 1, 2024 to June 30, 2025)
Board of Selectmen Budget Schedule

Tuesday	8/8			Budget Parameters Set by Selectmen			
Monday	8/21			Budget Screens Available			
Friday	9/29			Budget Packages Due to Finance			
Friday	10/6			Budget Books to Selectmen			
Thursday	10/12	7:00pm	BOS	Selectmen's Budget Review			
				5515, 5551-5556	Dept. of Public Works	Jay Twardosky	
				5970	Solid waste	Jay Twardosky	
				5710-5770	Fire	Chief Scott Tice	
				5041	Moderator	Paul Inderbitzen	
				5571-5572	Planning & Planning Board	Brian Groth	
				5581, 5583	Zoning & ZBA	Chris Sullivan	
Tuesday	10/17	7:00pm	BOS	Selectmen's Budget Review			
				5020	Trustees of Trust Fund	Steve Malizia for Trustees	
				5025	Cemetery Trustees	Steve Malizia for Trustees	
				5030	Town Clerk/Tax Collector	Chris Strout-Lizotte	
				5042	Supv of Checklist	Steve Malizia for Supervisors	
				5050	Treasurer	Steve Malizia for Treasurer	
				5055	Sustainability Committee	Steve Malizia for Committee	
				5063	Benson Committee	Steve Malizia for Committee	
				5070	Budget Committee	Steve Malizia for Committee	
				5080	Ethics Committee	Steve Malizia for Committee	
				5585	Engineering	Elvis Dhima	
				5561, 5562, 5564	Sewer Fund	Elvis Dhima/David Shaw	
				5591-5594	Water Fund	Elvis Dhima/David Shaw	
				5586	Conservation Comm	Bill Collins	
				5330x 5X77s	IT	John Beike	
				5060	Library	Linda Pilla	
				5110 - 5120	BOS/Town Bldgs.	Steve Malizia	
				5151	Town Poor	Steve Malizia	
				5200	Legal	Steve Malizia	
				5310 & 5320	Finance	Lisa Labrie	
				5910	Insurance	Steve Malizia	
				5920	Community Grants	Steve Malizia	
				5930	Patriotic Purposes	Steve Malizia	
				5940	Other Expenses	Steve Malizia	
				5960	Hydrant Rental	Steve Malizia	
Thursday	10/19	7:00pm	BOS	Selectmen's Budget Review			
				5410	Assessing	Jim Michaud	
				5610-5673	Police	Chief Tad Dionne	
				5810-5839	Recreation	Chrissy Peterson	
Tuesday	10/24	7:00pm	BOS	Selectmen's Budget Review (if necessary)			
Friday	10/27			Budget Books Prepared			
Wednesday	11/1	7:00pm	CD	Books to Budget Comm			
Saturday	2/3	9:00am	HCC	Deliberative Session			

Hudson NH – Municipal Budget Committee

Meeting Schedule for FY25

Approved Version 2

Day of Week	Date	Time	Location	SAU/Town	Subject	Dept. #'s	Speaker
Wednesday	11/01			TOWN	FY25 Budget to BC		
Tuesday	11/7			SAU 81	FY25 Budget to BC		
Tuesday	11/07	6:30pm	BCR	TOWN	Intro / Revenue		TBD
					Default Budget		
					TC / TC		
					Moderator		
					Supervisors of the Checklist		
					BOS / Town Buildings		
					Town Pool		
					Legal		
					Finance		
					Insurance		
					Community Grants		
					Patriotic Purposes		
					Other Expenses		
					Fire		
					Hydrant Rentals		
Thursday	11/09	6:30pm	BCR	TOWN	Assessing		TBD
					Planning & Planning Board		
					Zoning & ZBA		
					Trustees of Trust Fund		
					Cemetary Trustees		
					Treasurer		
					Sustainability Committee		
					Benson Committee		
					Budget Committee		
					Ethics Committee		
					Police		
					Recreation		
Wednesday	11/15	6:30pm	BCR	TOWN	Public Works		TBD
					Solid Waste		
					Library		
					Conservation Commission		
					IT		
					Sewer Fund		
					Water Fund		
					Engineering		
Wednesday	11/29	6:30pm	BCR	TOWN	Wrap-Up		TBD
Wednesday	12/06	6:30pm	BCR	SAU 81	Intro / Default / Revenue / SAU / Facilities		TBD
Thursday	12/07	6:30pm	BCR	SAU 81	Alvirne HS / CTE & Memorial		TBD
Wednesday	12/13	6:30pm	BCR	SAU 81	SPED / Elementary Schools		TBD
Tuesday	12/19	6:30pm	BCR	SAU 81	Warrant Articles / Wrap Up		TBD
Wednesday	1/03	6:30pm	BCR	BOTH	Wrap-Up (if needed)		
Thursday	1/11	7:00pm	HCC	BOTH	Public Hearing		
Wednesday	1/17	7:00pm	HCC	BOTH	Public Hearing (if needed)		
			Town Hall	BC Only	Sign Forms in Administrators Office	BC Members will sign MS-737 & MS-27 forms	
Saturday	2/03	9:00am	HCC	TOWN	Deliberative Session		
Saturday	2/10	9:00am	HCC	SAU 81	Deliberative Session		
Tuesday	3/12	7:00am to 8:00pm	HCC or Alvirne HS	BOTH	Voting Day		

HCC = Hudson Community Center

BCR = Buxton Conference Room

BOS = Board of Selectmen 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 12, 2024

Date*	Action	RSA §	Parameters*
Friday, January 5	First deadline to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Friday, January 12	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..."
Wednesday, 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 4	First deadline to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Tuesday, February 6	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 6	Last day for petitioned warrant articles	39:3	"...not later than the fifth Tuesday before..."
Friday, February 9	Last day to post notice of Feb. 16 th budget hearing	32:5, I	"...at least 7 days in advance..."
Sunday, February 11	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 16	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 19	Last day to post notice of bond hearing	33:8-a, I	"...at least 7 days before it is held."
Monday, February 19	Last day to post notice of special revenue fund hearing	31:95-d, I(b)	"...at least 7 days before..."
Wednesday, February 21	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 26	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 26	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 26	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 5	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 12	Town Meeting Day	39:1	"...annually on the second Tuesday of March..."
Monday, April 1	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

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



**Important Dates for Local Officials
2024 SB2 MARCH TOWN MEETING CALENDAR**

NOVEMBER 2023

Monday, November 13, 2023

First day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the 2024 town meeting. [RSA 675:4; 40:13, VII]

DECEMBER 2023

Tuesday, December 5, 2023

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 13, 2023

Last day to accept petitions to amend zoning ordinance, historic district ordinance or building code for consideration at the March 12, 2024 town meeting. [RSA 675:4; 40:13, VII]

JANUARY 2024

Thursday January 4, 2024

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 15]

Friday, January 5, 2024

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 9, 2024

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 9, 2024

Last day for giving notice of January 16 public hearing on annual budget. [RSA 32:5, I; 40:13, II-a (a)]

Tuesday, January 9, 2024

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



Important Dates for Local Officials 2024 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, January 9, 2024

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 12, 2024

Last day for governing body to vote to extend polling hours at March 12 elections. [RSA 659:4-a, IV]. (Reduction of polling hours requires vote of legislative body.)

Monday, January 15, 2024

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 29. Because final proposal must be included in warrant and posted by January 29, it is strongly recommended that first hearing be held before this date.)

Tuesday, January 16, 2024

Last day to publish notice of January 23 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 16, 2024

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

Tuesday, January 16, 2024

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)]

Thursday January 18, 2024

Last day to post and publish notice for last hearing on January 29 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 20, 2024

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

Tuesday, January 23, 2024

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 2024 SB2 MARCH TOWN MEETING CALENDAR

Wednesday, January 24, 2024

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 25, 2024

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 29, 2024

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 12, the fifth Tuesday before is February 6). [RSA 675:3]

Monday, January 29, 2024

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 2024

Friday, February 2, 2024

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 2, 2024

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

Saturday, February 3, 2024

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

Tuesday, February 6, 2024

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 29 above—must be ready by that date.)



**Important Dates for Local Officials
2024 SB2 MARCH TOWN MEETING CALENDAR**

Saturday, February 10, 2024

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

Saturday, February 24, 2024

Last day to post and publish notice, of the day, hour, and place of March 2 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 26, 2024

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 26, 2024

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 2024

Saturday, March 2, 2024

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 2, 2024

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 2, 2024

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 5, 2024

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



Important Dates for Local Officials 2024 SB2 MARCH TOWN MEETING CALENDAR

Tuesday, March 5, 2024

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

Friday, March 8, 2024

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 2]

Friday, March 8, 2024

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

Monday, March 11, 2024

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 12, 2024

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 12, 2024

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 15, 2024

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 19, 2024. [RSA 660:17-a].



Important Dates for Local Officials 2024 SB2 MARCH TOWN MEETING CALENDAR

Monday, March 18, 2024

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 19, 2024

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 22, 2024

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 2024

Monday, April 1, 2024

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 1, 2024

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 4, 2024

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

Thursday, April 11, 2024

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

Thursday, April 11, 2024

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



**Important Dates for Local Officials
2024 SB2 MARCH TOWN MEETING CALENDAR**

MAY 2024

Saturday, May 11, 2024

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]

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
General Fund						
Trustees of Trust Funds						
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	1,418.46	2,594.93	1,657.96	1,919.00	1,977.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	108.49	198.51	162.56	200.00	205.00
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	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
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	0.00	
01-4199-5020-238-000	Trste of Trust Funds, Postage	20.64	26.42	25.92	25.00	25.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	0.00	0.00	100.00	100.00
01-4199-5020-403-000	Trste of Trust Fund, Sm Equip.	0.00	0.00	0.00	0.00	
Trustees of Trust Funds Total		1,547.59	2,819.86	2,546.44	2,994.00	3,057.00

Comdty	5020 - Trustees of Trust Funds	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk				2,819	2,882	2.2%
233	Mileage Reimbursement				50	50	0.0%
238	Postage				25	25	0.0%
303	Office Supplies				100	100	0.0%
	Summary						
	Salary and Benefits				2,819	2,882	2.2%
	Operating Budget				175	175	0.0%
	Total				2,994	3,057	2.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$1,977</u>	<u>\$0</u>	<u>\$151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,128</u>
	Total Part Time # 102	<u><u>\$1,977</u></u>	<u><u>\$0</u></u>	<u><u>\$151</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>\$2,128</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>\$2,677</u></u>	<u><u>\$0</u></u>	<u><u>\$205</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>\$2,882</u></u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4195-5025-238-000 Cemetery Trustees, Postage	137.20	58.73	7.59	50.00	50.00
01-4195-5025-252-000 Cemetery Trustees, Prof. Services	0.00	0.00	0.00	1,200.00	5,000.00
General Fund Total	137.20	58.73	7.59	1,250.00	5,050.00
Grand Total:	137.20	58.73	7.59	1,250.00	5,050.00

Comdty	5025 - Cemetery Trustees		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
238		Postage				50	50	0.0%
252		Other Professional Services				1,200	5,000	316.7%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				1,250	5,050	304.0%
		Total				1,250	5,050	304.0%

Malizia, Steve

From: Christina Madden <clmadden1948@gmail.com>
Sent: Wednesday, October 4, 2023 8:47 AM
To: Malizia, Steve
Subject: Budget Request

EXTERNAL: Do not open attachments or click links unless you recognize and trust the sender.

Hi Steve,

I heard back from Jay Twardowsky. He said that \$5000 would allow his department to address all the cemetery repair issues, with \$3000 being a minimum to get the headstone repairs done. The Cemetery Trustees request \$5000 this year. We've been getting \$1200 for years and most was never spent. Much of the work to be done has been delayed repeatedly due to lack of funds and the DPW has had to do maintenance out of their funds.

Please let me know what I have to do going forward with this. Also, do we have a Town Selectman who is our liaison? I only found out about budget requests because my husband is chair of the Benson Park Committee. That is why I didn't ask sooner.

Regards,
Christina Madden
Chairman, Cemetery Trustees
Town of Hudson,
Hudson, NH 03051
518.330.3314

FY25 Dept ad Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4140-5030-101-000	TC/TC, Salaries	182,682.69	179,521.84	203,807.80	201,648.00	265,606.00
01-4140-5030-103-000	TC/TC, Salaries Temporary	3,603.75	0.00	0.00	0.00	0.00
01-4140-5030-105-000	TC/TC, Salaries Overtime	13,544.54	2,328.95	19,954.96	2,200.00	2,414.00
01-4140-5030-108-000	TC/TC, Fica	22,559.69	19,727.11	21,290.30	21,949.00	26,580.00
01-4140-5030-112-000	TC/TC, State Retirement	27,311.10	33,329.23	33,743.37	35,632.00	44,596.00
01-4140-5030-119-000	TC/TC, Salary of Elected Official	72,149.59	55,557.22	32,923.61	59,506.00	61,589.00
01-4140-5030-121-000	TC/TC, Flex Cash Benefits	25,277.98	22,989.60	22,792.80	23,562.00	17,846.00
01-4140-5030-122-000	TC/TC, Insurance Benefits	27,847.83	29,740.35	20,183.79	27,389.00	112,077.00
01-4140-5030-214-000	TC/TC, Notices/Newspaper Ads	559.75	0.00	0.00	400.00	0.00
01-4140-5030-216-000	TC/TC, Deeds/Legal Documents	792.62	634.51	1,413.75	1,500.00	1,700.00
01-4140-5030-217-000	TC/TC, Assoc. Dues, Fees	40.00	154.90	1,645.90	265.00	450.00
01-4140-5030-221-000	TC/TC, Equipment Rental	907.03	800.04	584.12	902.00	902.00
01-4140-5030-230-000	TC/TC, Meals In Town	0.00	0.00	63.64	0.00	0.00
01-4140-5030-233-000	TC/TC, Mileage Reim.	0.00	0.00	0.00	550.00	550.00
01-4140-5030-234-000	TC/TC, Lodging	0.00	0.00	0.00	500.00	800.00
01-4140-5030-235-000	TC/TC, Registration Fees	0.00	50.00	0.00	435.00	435.00
01-4140-5030-238-000	TC/TC, Postage	43,629.13	35,890.40	35,860.10	36,000.00	45,000.00
01-4140-5030-241-000	TC/TC, Printing	5,623.90	5,078.49	7,217.46	4,740.00	6,000.00
01-4140-5030-252-000	TC/TC, Professional Services	3,264.91	2,856.92	2,320.50	3,250.00	2,800.00
01-4140-5030-301-000	TC/TC, Paper	0.00	0.00	170.07	0.00	175.00
01-4140-5030-303-000	TC/TC, Office Supplies	3,560.98	1,935.40	5,199.63	3,000.00	5,000.00
01-4140-5030-326-000	TC/TC, Furniture	894.58	0.00	0.00	0.00	5,000.00
01-4140-5030-340-000	TC/TC, Sm. Operating Materials	1,251.15	1,347.49	1,994.33	1,375.00	1,600.00
Grand Total:		435,501.22	391,942.45	411,166.13	424,803.00	601,120.00

Cmdty	5030 TOWN CLERK/TAX COLLECTOR	Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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, print Sample Town Election Ballots, print postcards for Presidential election.				4,740	6,000	26.6%
252	Professional Services Mortgage research for Liens/Deeds @ \$15 per parcel (Mortgage research costs of \$15/parcel are charged back to the delinquent resident).				3,250	2,800	-13.8%
301	Paper Share of inhouse paper expense					175	
303	Office Supplies Supplies for 3 elections (labels, envelopes, rubber bands, bankers boxes) New desk supplies for 6th employee				3,000	5,000	66.7%
326	Furniture Workstation/Desk for new TC					5,000	
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.32/pc + shipping *Increase based off of what was paid this year*				1,375	1,600	16.4%
	Summary						
	Salary and Benefits				371,886	530,709	42.7%
	Operating Budget				52,917	70,412	33.1%
	Total				424,803	601,121	41.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Vacant	Tax Collector	\$61,589	\$0	\$4,712	\$8,333	\$32,190	\$1,942	\$469	\$34,601	\$109,234
Bisbing, Pamela	Assistant Town Clerk	\$53,914	\$2,053	\$4,281	\$7,295	\$14,903	\$533	\$418	\$15,854	\$83,397
Hynes-Brock, Evelyn	Assistant Town Clerk	\$46,717	\$5,716	\$4,011	\$6,321	\$0	\$0	\$305	\$305	\$63,070
Melanson, Donna	Deputy Town Clerk	\$60,362	\$10,078	\$5,389	\$8,167	\$0	\$1,031	\$468	\$1,500	\$85,494
Roberts, Cynthia	Assistant Town Clerk	\$43,025	\$0	\$3,291	\$5,821	\$23,844	\$1,067	\$305	\$25,217	\$77,355
	Total Full Time #101	\$265,606	\$17,846	\$21,684	\$35,936	\$70,937	\$4,574	\$1,966	\$77,477	\$418,550
OVERTIME										
Town Clerk	Overtime	\$2,414	\$0	\$185	\$327	\$0	\$0	\$0	\$0	\$2,925
	Total Overtime # 105	\$2,414	\$0	\$185	\$327	\$0	\$0	\$0	\$0	\$2,925
ELECTED OFFICIALS										
Strout-Lizotte, Christine	Town Clerk/Tax Collector	\$61,589	\$0	\$4,712	\$8,333	\$32,190	\$1,942	\$469	\$34,601	\$109,234
	Total Elected Off #119	\$61,589	\$0	\$4,712	\$8,333	\$32,190	\$1,942	\$469	\$34,601	\$109,234
TOTAL 5030		\$329,609	\$17,846	\$26,580	\$44,596	\$103,127	\$6,516	\$2,434	\$112,077	\$530,709

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4140-5077-215-000 IT - Town Offices Publications and Sub	120.00	0.00	0.00	120.00	120.00
01-4140-5077-269-000 IT - Town Officers Software Mnce	300.00	375.00	0.00	330.00	330.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplie:	3,796.70	2,271.00	513.00	3,200.00	3,200.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	520.00	600.00
IT - Town Officers Total	4,216.70	2,646.00	513.00	4,170.00	4,250.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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	600	15.4%
	N	Replace one printer no longer provided by the State			600			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,250	1.9%
		Total				4,170	4,250	1.9%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4140-5041-102-000 Moderator, Salaries Part Time	9,515.25	3,314.75	12,150.00	8,910.00	16,335.00
01-4140-5041-105-000 Moderator, Overtime	0.00	0.00	1,350.80	500.00	2,000.00
01-4140-5041-108-000 Moderator, Fica	128.97	48.52	140.22	110.00	249.00
01-4140-5041-112-000 Moderator, Employee Pension	0.00	0.00	0.00	70.00	281.00
01-4140-5041-113-000 Moderator, Police Pension	1,174.94	0.00	0.00	1,016.00	1,355.00
01-4140-5041-119-000 Moderator, Salaries of Elected Official	750.00	375.00	625.00	375.00	500.00
01-4140-5041-120-000 Moderator, Police Detail	5,302.73	0.00	2,835.00	3,000.00	4,000.00
01-4140-5041-203-000 Moderator, Small Equip Repairs	0.00	0.00	0.00	500.00	500.00
01-4140-5041-214-000 Moderator, Newspaper Ads	0.00	0.00	0.00	200.00	1,600.00
01-4140-5041-230-000 Moderator, Meals (In Town)	2,441.27	929.26	3,256.89	2,000.00	3,400.00
01-4140-5041-235-000 Moderator, Registration Fees	0.00	90.00	0.00	0.00	0.00
01-4140-5041-241-000 Moderator, Printing	3,718.60	4,776.50	6,669.00	6,710.00	7,200.00
01-4140-5041-252-000 Moderator, Professional Services	1,217.25	690.75	1,514.25	600.00	1,500.00
01-4140-5041-257-000 Moderator, Equipment Programming	6,586.00	3,315.98	6,155.00	5,225.00	12,850.00
01-4140-5041-303-000 Moderator, Office Supplies	92.14	104.61	563.08	300.00	500.00
01-4140-5041-340-000 Moderator, Sm. Operating Mtls	365.82	17,000.00	20,800.00	13,100.00	52,400.00
Moderator Total	31,292.97	30,645.37	56,059.24	42,616.00	104,670.00



TOWN OF HUDSON MODERATOR



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

October 2, 2023

MEMORANDUM

To: Board of Selectmen
Budget Committee

From: Paul Inderbitzen
Moderator

RE: FY 25 Moderator Budget (5041)

Ladies and Gentlemen,

The FY25 budget year consists of three elections and a deliberative session: the State Primary Election 9/10/24, the State & Presidential Election 11/12/24, and Town Election 3/12/25. The salaries, benefits, and meals amounts have been increased to accommodate the three elections. I have also increased the Police and DPW overtime hours due to the expected large turnout for the Presidential Election. I anticipate that we will need additional help for the Presidential Election.

The increase in the 257 line, Equipment Programing is due to costs related to annual maintenance and programing for the Poll Pads and the Cradle Points.

The largest expense for FY 25 is the replacement of the Accuvote tabulators. They are no longer being manufactured and our supplier will not be able to supply parts or maintain them beyond 2024. We currently own five units and have to rent one more for each election so there would be three units at each location. I request that we purchase eight units to allow us to have units as backups and for the multi-page Town and School Elections.

The New Hampshire Ballot Law Commission has certified two devices to replace the currently approved ones. The new devices have been approved for use on March 1, 2024. If the budget is approved we will be able to purchase new units on July 1, 2024.

If there are sufficient funds available from the Town's American Rescue Act funds, we could begin purchasing them in time for the 2024 Town Election and reduce the impact on the taxpayers.

Thank you for your consideration.

Comdty	041 - Moderator	# of Units	Price p/Unit	Sub TTL	FY24	FY	% Change
1XX	Salary and Benefits				13,982	24,721	76.8%
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%
214	Notices Advertising if needed				200	1,600	700.0%
230	Meals (In Town) Meals for Poll Workers (approx. 32 people per election)				2,000	3,400	70.0%
241	Printing Ballots for Town Elections (assumes 3 pages at \$.38 per page for 5500 ballots + \$.08 per ballot for collating)				6,710	7,200	7.3%
252	Other Professional Services Additional help for ballot counting				600	1,500	150.0%
257	Equipment Programming				5,225	12,850	145.9%
	Tabulator programing	2	1,500	3,000			
	Tabulator programing (for Primary)	1	2,000	2,000			
	Annual maintenance fee	5	350	1,750			
	Poll Pad License fee (per unit)	14	300	4,200			
	Poll Pad Programing (per election)	3	300	900			
	Cradle Point annual data charge	2	500	1,000			
303	Office Supplies				300	500	66.7%
340	Small Operating Materials				13,100	52,400	100.0%
	Accuvote tabulator rental per election	2	1,000	2,000			
	Purchase new Tabulators	8	6,300	50,400			
	Summary						
	Salary and Benefits				13,982	24,721	76.8%
	Operating Budget				28,635	79,950	179.2%
	Total				42,617	104,671	145.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$16,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,335
Note: Election workers are paid minimum wage of \$9.00 per hour based on 1815 hours										
	Total Part Time # 102	\$16,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,335
Moderator	Total Elected # 119	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
Police Detail	Total Part Time # 120	\$4,000	\$0	\$58	\$1,355	\$0	\$0	\$0	\$0	\$5,413
Note: Based on ___ hours										
Overtime (Public Works)	Total Part Time # 105	\$2,000	\$0	\$153	\$281	\$0	\$0	\$0	\$0	\$2,434
Note: Public Works Overtime based on ___ hours										
TOTAL 5041		\$22,835	\$0	\$249	\$1,636	\$0	\$0	\$0	\$0	\$24,721

	<u>Workers</u>	<u>Wage</u>	<u>Hours</u>	<u>Total</u>	<u>Total Hrs</u>
State Primary (9/10/24)					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	7	9	15	945	
Asst Supervisors	10	9	15	1,350	
Total	41			5,535	615
State/Pres. Election (11/12/24)					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	7	9	15	945	
Asst Supervisors	10	9	15	1,350	
Total	41			5,535	615

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Supervisor of the Checklist					
01-4140-5042-108-000	Superv of Chklist, Fica	319.70	248.79	330.88	326.00
01-4140-5042-119-000	Superv of Chklist, Salaries of Elected O	4,721.25	3,252.00	4,325.25	4,260.00
01-4140-5042-214-000	Superv of Chklist, Notices	0.00	0.00	0.00	200.00
01-4140-5042-238-000	Superv of Chklist, Postage	650.00	2,439.16	3.57	1,300.00
01-4140-5042-269-000	Superv of Chklist, Computers	0.00	0.00	0.00	0.00
01-4140-5042-303-000	Superv of Chklist, Office Supplies	782.90	74.98	0.00	200.00
01-4140-5042-411-000	Superv of Chklist, New Computers	0.00	3,850.74	3,850.74	0.00
Supervisor of the Checklist Total	6,473.85	9,865.67	8,510.44	6,286.00	6,286.00

Comdty	5042 - Supervisor of the Checklist	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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 2,060 pcs of mail @ \$0.63				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 2025 Budget
 Department 5042 Supervisors of the Checklist**

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

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Town Treasurer					
01-4199-5050-108-000 Town Treas., Fica	573.72	573.72	549.82	574.00	574.00
01-4199-5050-119-000 Town Treasurer, Salary	7,500.00	7,500.00	7,187.50	7,500.00	7,500.00
Town Treasurer Total	8,073.72	8,073.72	7,737.32	8,074.00	8,074.00

Comdty	5050 - Town Treasurer	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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 2025 Budget
Department 5050 Town Treasurer**

<u>Employee Name</u>	<u>Employee Title</u>	<u>Annual Wages</u>	<u>Flex</u>	<u>FICA/ Medicare</u>	<u>Pension</u>	<u>Health Insurance</u>	<u>Dental Insurance</u>	<u>Life & Disability Insurance</u>	<u>Total Benefits</u>	<u>Total Wage & Benefits</u>
PART TIME EMPLOYEES										
Barbara Bouley	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>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
General Fund					
Sustainability Committee					
01-4199-5055-214-000 Sustainability Comm, News Ads	0.00	0.00	440.72	420.00	250.00
01-4199-5055-217-000 Sustainability Comm, Dues and Fees	79.54	83.30	0.00	70.00	250.00
01-4199-5055-241-000 Sustainability Comm, Printing	0.00	243.96	394.09	300.00	300.00
01-4199-5055-252-000 Sustainability Comm, Prof. Services	0.00	0.00	100.00	0.00	0.00
01-4199-5055-303-000 Sustainability Comm, Office Supplies	0.00	9.55	57.02	60.00	60.00
01-4199-5055-340-000 Sustainability Comm, Small Oper Mater	140.40	188.31	0.00	450.00	440.00
Sustainability Committee Total	219.94	525.12	991.83	1,300.00	1,300.00

Comdty	5055 - Sustainability Committee	Sub TTL	FY24	FY25	% Change
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.		420	250	-40.5%
217	Dues and Fees		70	250	257.1%
241	Printing and Publications		300	300	0.0%
303	Office Supplies		60	60	0.0%
340	Small Operating Materials		450	440	-2.2%
	Summary				
	Salary and Benefits		0	0	0.0%
	Operating Budget		1,300	1,300	0.0%
	Total		1,300	1,300	0.0%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Benson Park Committee					
01-4520-5063-230-000 Benson Park Comm, Meals In Town	418.93	149.68	95.08	500.00	500.00
01-4520-5063-241-000 Benson Park Comm, Printing and Signage	23.88	28.46	0.00	500.00	500.00
01-4520-5063-303-000 Benson Park Comm, Office Supplies	0.00	0.00	0.00	100.00	100.00
Benson Park Committee Total	442.81	178.14	95.08	1,100.00	1,100.00

Cmnty	5063 Benson Park Committee	Unit	Price/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Municipal Budget Committee					
01-4199-5070-214-000 Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00
01-4199-5070-235-000 Budget Cmte, Registrations	0.00	0.00	0.00	400.00	400.00
01-4199-5070-237-000 Budget Cmte, Training	0.00	0.00	0.00	150.00	150.00
01-4199-5070-238-000 Budget Cmte, Postage	10.95	0.00	0.00	0.00	
01-4199-5070-303-000 Budget Cmte, Office Supplies	0.00	440.00	135.00	150.00	150.00
Municipal Budget Committee Total	10.95	440.00	135.00	800.00	800.00

Comdty	5070 - Budget Committee	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Ethics Committee					
01-4199-5080-214-000 Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	50.00	50.00
01-4199-5080-238-000 Ethics Cmte, Postage	48.44	17.24	0.00	0.00	
01-4199-5080-252-000 Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00
Ethics Committee Total	48.44	17.24	0.00	100.00	100.00

Comdty	5080 - Ethics Committee	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4130-5110-101-000 BOS/Adm, Salaries	237,370.96	239,057.61	240,012.06	257,732.00	271,012.00
01-4130-5110-102-000 BOS/Adm, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
01-4130-5110-105-000 BOS/Adm, Salaries Overtime	3,563.33	2,340.55	1,588.25	3,954.00	4,072.00
01-4130-5110-108-000 BOS/Adm, Fica	20,448.15	20,922.98	21,391.00	22,631.00	23,656.00
01-4130-5110-112-000 BOS/Adm, State Retirement	27,149.62	34,146.45	35,016.57	35,406.00	37,219.00
01-4130-5110-119-000 BOS, Salaries of Elected Officials	15,733.53	15,413.53	15,071.16	16,000.00	16,000.00
01-4130-5110-121-000 BOS/Adm, Flex Cash Benefits	18,144.88	18,493.82	18,144.88	18,145.00	18,145.00
01-4130-5110-122-000 BOS/Adm, Insurance Benefits	14,331.01	14,693.02	14,836.12	15,110.00	16,128.00
01-4130-5110-214-000 BOS/Adm, Notices/Newspaper Ads	907.34	1,251.08	2,951.68	2,000.00	2,000.00
01-4130-5110-215-000 BOS/Adm, Publications	0.00	156.00	2,467.00	600.00	600.00
01-4130-5110-217-000 BOS/Adm, Asso. Dues/Fees	25,019.00	25,294.00	25,462.00	24,400.00	25,000.00
01-4130-5110-220-000 BOS/Adm, Service Recognition	2,590.90	463.48	959.83	450.00	450.00
01-4130-5110-233-000 BOS/Adm, Mileage Reim.	0.00	0.00	0.00	20.00	20.00
01-4130-5110-235-000 BOS/Adm. Registration Fees	0.00	275.00	175.00	400.00	400.00
01-4130-5110-237-000 BOS/Adm, Training	0.00	303.00	0.00	550.00	550.00
01-4130-5110-238-000 BOS/Adm, Postage	2,360.18	4,535.88	2,528.69	200.00	200.00
01-4130-5110-241-000 BOS/Adm, Printing	12,292.43	13,371.67	9,949.82	8,500.00	8,500.00
01-4130-5110-252-000 BOS/Adm. Prof. Services	3,696.10	18,146.92	338.00	1,500.00	900.00
01-4130-5110-301-000 BOS/Adm, Paper	63.19	332.57	71.11	50.00	50.00
01-4130-5110-303-000 BOS/Adm. Office Supplies	1,008.16	643.66	827.88	400.00	400.00
01-4130-5110-345-000 BOS/Adm, Community Relations	32,580.56	353.72	301.27	400.00	400.00
General Fund Total	417,259.34	410,194.94	392,092.32	408,448.00	425,702.00
Grand Total:	417,259.34	410,194.94	392,092.32	408,448.00	425,702.00

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				368,979	386,233	4.7%
214	Notices, Newspaper Ads Miscellaneous required notices			2,000	2,000	2,000	0.0%
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			600	600	600	0.0%
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)			25,000	24,400	25,000	2.5%
220	Service Recognition Employee service recognition awards.			450	450	450	0.0%
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%
237	Training Training for elected and appointed officials			550	550	550	0.0%
238	Postage			200	200	200	0.0%
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions.			8,500	8,500	8,500	0.0%

Comdty	5110 Board of Selectmen	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
252	Other Professional Services Deeded Property Maintenance			900	1,500	900	-40.0%
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				368,979	386,233	4.7%
	Operating Budget				39,470	39,470	0.0%
	Total				408,449	425,703	4.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$67,229	\$0	\$5,143	\$9,096	\$11,922	\$551	\$488	\$12,961	\$94,429
Hammond-Weissgarber	Administrative Aide	\$56,500	\$5,716	\$4,760	\$7,644	\$0	\$0	\$394	\$394	\$75,014
Malizia, Stephen	Town Administrator	<u>\$147,284</u>	<u>\$12,429</u>	<u>\$12,218</u>	<u>\$19,928</u>	<u>\$0</u>	<u>\$1,876</u>	<u>\$897</u>	<u>\$2,773</u>	<u>\$194,631</u>
	Total Full Time #101	<u>\$271,012</u>	<u>\$18,145</u>	<u>\$22,121</u>	<u>\$36,668</u>	<u>\$11,922</u>	<u>\$2,427</u>	<u>\$1,778</u>	<u>\$16,128</u>	<u>\$364,074</u>
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	<u>\$3,200</u>	<u>\$0</u>	<u>\$245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,445</u>
	Total Part Time # 119	<u>\$16,000</u>	<u>\$0</u>	<u>\$1,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,224</u>
OVERTIME										
Jill Laffin	Executive Assistant	<u>\$4,072</u>	<u>\$0</u>	<u>\$312</u>	<u>\$551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,935</u>
	Total Overtime # 105	<u>\$4,072</u>	<u>\$0</u>	<u>\$312</u>	<u>\$551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,935</u>
TOTAL 5110		<u>\$291,085</u>	<u>\$18,145</u>	<u>\$23,656</u>	<u>\$37,219</u>	<u>\$11,922</u>	<u>\$2,427</u>	<u>\$1,778</u>	<u>\$16,128</u>	<u>\$386,233</u>

**Department 5110 - Board of Selectmen/Administration
Fiscal Year 2025 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>Assistant Town Administrator</i></u>	<i>Assistant Town Administrator The funding request will be used to hire an Assistant Town Administrator, an established, but unfunded position to provide support to the Board of Selectmen's office.</i>	\$182,851

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget
Department 5110 Board of Selectmen/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										
Vacant	Asst. Town Administrator	<u>\$120,774</u>	<u>\$0</u>	<u>\$9,239</u>	<u>\$16,341</u>	<u>\$33,653</u>	<u>\$1,948</u>	<u>\$896</u>	<u>\$36,497</u>	<u>\$182,851</u>
	Total Full Time # 101	<u><u>\$120,774</u></u>	<u><u>\$0</u></u>	<u><u>\$9,239</u></u>	<u><u>\$16,341</u></u>	<u><u>\$33,653</u></u>	<u><u>\$1,948</u></u>	<u><u>\$896</u></u>	<u><u>\$36,497</u></u>	<u><u>\$182,851</u></u>
TOTAL 5110		<u><u>\$120,774</u></u>	<u><u>\$0</u></u>	<u><u>\$9,239</u></u>	<u><u>\$16,341</u></u>	<u><u>\$33,653</u></u>	<u><u>\$1,948</u></u>	<u><u>\$896</u></u>	<u><u>\$36,497</u></u>	<u><u>\$182,851</u></u>

ASSISTANT TOWN ADMINISTRATOR

JOB SUMMARY

Assists the Town Administrator in coordinating the daily administrative functions of the Office of Selectmen; supervises and coordinates the daily operations of the Land Use Division. This is a high level professional position involving management responsibility, exercising leadership and coordinating the planning, engineering, zoning, code enforcement and development activities of the Town.

SUPERVISION RECEIVED

Under the direction of the Town Administrator, the Assistant Town Administrator works independently performing department head level work in planning, organizing and directing the Land Use function.

SUPERVISION EXERCISED

Provides daily supervision to employees in the Planning, Engineering, and Zoning Departments. Coordinates the activities of Town department heads and supervises personnel in the absence of the Town Administrator.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Coordinates the daily administrative functions of the Land Use Division. Coordinates with Town Counsel regarding land use issues.

Prepares the annual Planning, Engineering and Zoning department budgets; provide support to various land use boards and committees throughout the budget process.

Supervises staff assignments, provides or obtains training for staff, provides discipline as required in accordance with Town policies and applicable union contract(s).

Attends, or assigns staff to attend, Planning Board, Zoning Board of Adjustment, Conservation Commission, Water Utility, Sewer Utility and other special committee meetings and public hearings as necessary.

Coordinates the technical activities of the Planning, Engineering and Zoning departments with the other Town departments.

Coordinates the activities of department heads and supervises personnel in the absence of the Town Administrator. Assists the Town Administrator in managing the personnel functions of the Town.

Prepares and/or participates in special projects as assigned by the Town Administrator or the Board of Selectmen. Attends Board of Selectmen meetings as necessary

Keeps current and up to date concerning professional developments in the fields of municipal development and planning, code enforcement, employee development and office management.

Answers public inquires and complaints and notifies Town Administrator and Selectmen of same, as necessary.

Performs other duties as assigned.

KNOWLEDGES, SKILLS AND ABILITIES REQUIRED

Ability to plan, organize, assign, supervise, inspect and coordinate the work of professional and technical personnel engaged in analyzing problems, preparing technical reports and formulating recommendations; ability to delegate responsibility; ability to speak, write and communicate effectively; ability to establish and maintain effective working relationships with officials, employees and the public; should possess a strong knowledge of planning, engineering and zoning principles and practices; knowledge of State statutes dealing with Town administration and land use; skill in personnel administration function, such as hiring, firing, promoting, training, etc; strong familiarity with Town administrative procedures, knowledge of the principles and practices of municipal finance.

MINIMUM QUALIFICATIONS REQUIRED

Graduation from a college or university with major course work in Public Administration, Urban or Regional Planning, Engineering, Finance or closely related discipline is required. Ten years progressively responsible administrative experience including at least five years in a supervisory capacity; OR any equivalent combination of education and experience which demonstrates possession of the required knowledge, skills and abilities.

Updated 9/25/23

**Department 5110 - Board of Selectmen/Administration
Fiscal Year 2025 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>Other Professional Service - 252</i></u>	<i>Town Hall Feasability Study to determine whether it is more economical to renovate Town Hall or relocate to another facility/location.</i>	\$30,000

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Town Facilities					
01-4194-5115-206-000	Oakwood, Electricity	1,864.55	1,835.17	2,265.19	1,200.00
01-4194-5115-207-000	Oakwood, Water and Sewer	165.27	140.69	234.67	275.00
01-4194-5115-210-000	Oakwood, Natural Gas	2,192.31	2,798.80	2,666.55	800.00
01-4194-5115-224-000	Oakwood, Building Mtce.	567.00	126.00	346.92	0.00
Town Facilities Total		4,789.13	4,900.66	5,513.33	2,275.00

Comdty	5115 Facilities - Oakwood	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4194-5120-101-000 Town Hall , Salaries Full Time	32,480.00	35,740.21	36,915.09	41,402.00	42,650.00
01-4194-5120-105-000 Town Hall, Overtime	979.71	2,134.13	1,082.36	1,592.00	1,592.00
01-4194-5120-108-000 Town Hall, Fica	3,340.20	3,649.54	3,892.20	4,060.00	4,156.00
01-4194-5120-112-000 Town Hall, State Retirement	3,755.31	5,288.36	5,739.09	5,817.00	5,986.00
01-4194-5120-121-000 Town Hall, Flex Cash Benefits	10,077.60	10,271.40	10,077.60	10,078.00	10,078.00
01-4194-5120-122-000 Town Hall, Insurance Benefits	1,431.23	1,437.06	1,454.52	1,472.00	1,461.00
01-4194-5120-206-000 Town Hall , Electricity	30,174.72	34,536.46	31,406.62	24,000.00	24,000.00
01-4194-5120-207-000 Town Hall, Water and Sewer	1,071.76	1,119.93	1,147.96	1,200.00	1,200.00
01-4194-5120-210-000 Town Hall, Natural Gas	1,545.93	4,504.87	5,003.80	3,200.00	3,200.00
01-4194-5120-224-000 Town Hall, Building Maint	252,937.56	6,672.24	4,445.15	12,000.00	12,000.00
01-4194-5120-304-000 Town Hall, Gasoline	34.13	13.74	0.00	0.00	0.00
01-4194-5120-319-000 Town Hall, Uniforms	375.00	332.00	184.94	400.00	400.00
01-4194-5120-322-000 Town Hall, Janitorial Supplies	4,072.50	4,581.10	5,627.89	2,100.00	2,100.00
01-4194-5120-403-000 Town Hall, Small Equip.	0.00	40.31	2,199.00	0.00	
General Fund Total	342,275.65	110,321.35	109,176.22	107,321.00	108,823.00
Grand Total:	342,275.65	110,321.35	109,176.22	107,321.00	108,823.00

Comdty	5120 Town Hall	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				64,421	65,923	2.3%
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				64,421	65,923	2.3%
	Operating Budget				42,900	42,900	0.0%
	Total				107,321	108,823	1.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$42,650</u>	<u>\$10,078</u>	<u>\$4,034</u>	<u>\$5,771</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$430</u>	<u>\$1,461</u>	<u>\$63,994</u>
	Total Full Time # 101	<u>\$42,650</u>	<u>\$10,078</u>	<u>\$4,034</u>	<u>\$5,771</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$430</u>	<u>\$1,461</u>	<u>\$63,994</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>\$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 5120		<u>\$44,243</u>	<u>\$10,078</u>	<u>\$4,156</u>	<u>\$5,986</u>	<u>\$0</u>	<u>\$1,031</u>	<u>\$430</u>	<u>\$1,461</u>	<u>\$65,923</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Town Poor					
01-4442-5151-258-000 Town Poor, Town Poor Services	31,945.53	25,822.84	30,007.39	65,000.00	65,000.00
Town Poor Total	31,945.53	25,822.84	30,007.39	65,000.00	65,000.00

Cmnty	5151 - Town Poor		Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
			Unit	Unit Price				
258	Town Poor	Estimated cost to provide temporary assistance to qualifying Town residents.			65,000	65,000	65,000	0.0%
	Summary							
	Salary and Benefits					0	0	0.0%
	Operating Budget					65,000	65,000	0.0%
	Total				-	65,000	65,000	0.0%

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	10,547.45	1,188.00	0.00	120.00	120.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	0.00	140.00	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	302.76	106.00	719.00	680.00	680.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	0.00	0.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software M	0.00	0.00	475.00	0.00	
IT - Town Admin Total		10,850.21	1,434.00	1,194.00	800.00	800.00

Comdty	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Legal					
01-4153-5200-218-000 Legal, Fees	96,155.46	118,175.50	84,260.64	93,000.00	93,000.00
01-4153-5200-249-000 Legal, Other Labor Issues	30,949.01	13,233.41	2,942.16	6,000.00	6,000.00
01-4153-5200-251-000 Legal, Collective Bargaining	0.00	3,174.16	23,227.76	5,000.00	5,000.00
01-4153-5200-278-000 Legal, Value Defense	14,176.53	766.00	447.60	16,000.00	16,000.00
Legal Total	141,281.00	135,349.07	110,878.16	120,000.00	120,000.00

Comdty	5200 - Legal	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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 2024. This budget assumes 52.4 hours of legal counsel per month. The rate has been adjusted by 2% (\$148/hr.).			93,000	93,000	93,000	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 HPEA (Police) and Support Staff labor contracts in FY 2025			5,000	5,000	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				120,000	120,000	0.0%
	Total			-	120,000	120,000	0.0%

FY25 Dept ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4150-5310-101-000	Fin-Adm, SalariesFT	113,787.08	99,260.38	104,576.14	104,901.00	120,774.00
01-4150-5310-102-000	Fin-Adm, Part-time	4,488.63	236.83	532.32	2,285.00	2,285.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	0.00	0.00	0.00
01-4150-5310-108-000	Fin-Adm, Taxes	9,006.91	7,695.08	8,148.35	8,357.00	9,571.00
01-4150-5310-112-000	Fin-Adm, State Retirement	12,734.28	13,988.19	14,692.27	14,193.00	16,341.00
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	1,105.44	2,092.44	2,052.96	2,053.00	2,053.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	6,812.02	7,359.42	14,847.57	13,862.00	16,439.00
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	0.00	0.00	0.00
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	342.08	93.30	1,406.88	0.00	0.00
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	35.00	35.00	0.00	40.00	40.00
01-4150-5310-220-000	Fin-Adm, Service Recognition	138.02	0.00	0.00	0.00	0.00
01-4150-5310-221-000	Fin-Adm, Equip Rental	5,269.53	2,723.46	2,563.96	3,528.00	2,400.00
01-4150-5310-228-000	Fin-Adm, Audit	28,400.00	30,900.00	36,325.00	40,000.00	40,000.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	28.97	0.00	0.00	0.00
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	0.00	0.00	65.50	500.00	500.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	65.00	0.00	35.00	350.00	350.00
01-4150-5310-237-000	Fin-Adm, Training	86.16	248.00	275.00	850.00	850.00
01-4150-5310-238-000	Fin-Adm, Postage	0.00	0.00	3.66	0.00	0.00
Finance - Administration Total		182,270.15	164,661.07	185,524.61	190,919.00	211,603.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$120,774</u>	<u>\$2,053</u>	<u>\$9,396</u>	<u>\$16,341</u>	<u>\$15,101</u>	<u>\$533</u>	<u>\$805</u>	<u>\$16,439</u>	<u>\$165,003</u>
	Total Full Time # 101	<u><u>\$120,774</u></u>	<u><u>\$2,053</u></u>	<u><u>\$9,396</u></u>	<u><u>\$16,341</u></u>	<u><u>\$15,101</u></u>	<u><u>\$533</u></u>	<u><u>\$805</u></u>	<u><u>\$16,439</u></u>	<u><u>\$165,003</u></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><u>\$2,285</u></u>	<u><u>\$0</u></u>	<u><u>\$175</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,459</u></u>
TOTAL 5310		<u><u>\$123,058</u></u>	<u><u>\$2,053</u></u>	<u><u>\$9,571</u></u>	<u><u>\$16,341</u></u>	<u><u>\$15,101</u></u>	<u><u>\$533</u></u>	<u><u>\$805</u></u>	<u><u>\$16,439</u></u>	<u><u>\$167,462</u></u>

FY25 Dept ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4150-5320-101-000	Fin-Acctg, Salaries FT	155,985.57	181,638.83	187,917.09	202,384.00	208,255.00
01-4150-5320-102-000	Finance, Salaries Part Time	0.00	20,973.90	32,059.73	33,458.00	38,950.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,371.00	1,672.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,602.43	660.98	1,558.54	1,672.00	1,643.00
01-4150-5320-108-000	Fin-Acctg, Fica	13,024.98	16,244.91	17,726.94	19,443.00	20,333.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	18,404.58	25,676.67	26,272.96	27,609.00	28,399.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	11,925.12	15,571.40	15,277.60	15,278.00	15,278.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	38,148.29	33,996.78	22,617.31	27,344.00	30,362.00
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	0.00	125.00	50.00	50.00	50.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	0.00	0.00	0.00	500.00	459.00
01-4150-5320-237-000	Fin-Acctg, Training	0.00	0.00	235.00	1,000.00	1,000.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,545.90	2,521.14	2,930.71	2,714.00	3,089.00
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	25,611.65	5,756.93	21.22	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	1,780.89	1,385.16	1,155.96	1,800.00	2,200.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,360.83	3,427.04	3,496.79	4,540.00	4,540.00
01-4150-5320-319-000	Fin/Acctg, Uniforms	0.00	0.00	0.00	400.00	
Finance - Accounting Total		272,390.24	307,978.74	311,319.85	339,563.00	356,230.00

Cmdty	5320 Finance Accounting	Unit	Price/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salaries and Benefits Town Accountant, Sr. Acctg Clerks, Human Servs. Specialist, Vacation Coverage				328,558	344,891	5.0%
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	700	0.655	459	500	459	-8.3%
237	Training Fees for conferences and workshops			1,000	1,000	1,000	0.0%
238	Postage Mailing A/P checks (90/wk @ \$.66) and other Finance mailings	4,680	0.66	3,089	2,714	3,089	13.8%
301	Paper Town Hall copier paper	55	40.00	2,200	1,800	2,200	22.2%
303	Office Supplies (to include a small copier/scanner combo)			4,540	4,540	4,540	0.0%
319	Uniforms			0	400	0	-100.0%
	Summary						
	Salary and Benefits				328,558	344,891	5.0%
	Operating Budget				11,004	11,337	3.0%
	Total				339,562	356,229	4.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Brooks, Kimberly	Senior Accounting Clerk	\$53,144	\$0	\$4,066	\$7,190	\$23,951	\$1,942	\$375	\$26,268	\$90,668
McKee, Beth	Town Accountant	\$90,527	\$5,200	\$7,323	\$12,248	\$0	\$1,942	\$619	\$2,561	\$117,859
Wilson, Kathleen	Human Services Specialist	\$64,584	\$10,078	\$5,712	\$8,738	\$0	\$1,031	\$501	\$1,533	\$90,644
Total Full Time # 101		<u>\$208,255</u>	<u>\$15,278</u>	<u>\$17,100</u>	<u>\$28,177</u>	<u>\$23,951</u>	<u>\$4,915</u>	<u>\$1,495</u>	<u>\$30,362</u>	<u>\$299,171</u>
PART TIME EMPLOYEES										
Whittemore, Magdalena	Senior Accounting Clerk	\$38,950	\$0	\$2,980	\$0	\$0	\$0	\$0	\$0	\$41,930
Total Part Time # 102		<u>\$38,950</u>	<u>\$0</u>	<u>\$2,980</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,930</u>
TEMPORARY EMPLOYEES										
Vacation Coverage		\$1,672	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$1,799
Total Temporary #103		<u>\$1,672</u>	<u>\$0</u>	<u>\$128</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,799</u>
OVERTIME										
Overtime		\$1,643	\$0	\$126	\$222	\$0	\$0	\$0	\$0	\$1,991
Total Overtime #105		<u>\$1,643</u>	<u>\$0</u>	<u>\$126</u>	<u>\$222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,991</u>
TOTAL 5320		<u>\$250,519</u>	<u>\$15,278</u>	<u>\$20,333</u>	<u>\$28,399</u>	<u>\$23,951</u>	<u>\$4,915</u>	<u>\$1,495</u>	<u>\$30,362</u>	<u>\$344,891</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	287.76	119.76	119.76	120.00	120.00
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	175.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	682.06	1,272.99	84.00	1,489.00	1,525.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	902.55	320.00	1,224.00	1,150.00	1,300.00
IT - Finance Total	2,047.37	1,712.75	1,427.76	2,759.00	2,945.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
215	Finance & IT, Subscriptions Lockbin Encryption SW	4	30	120	120	120	100.0%
303	Other Office Supplies printer Cartridges for Finance ID cards and ink			1,275 250	1,489	1,525	2.4%
411	Computer Equipment replacement system in cycle (out of 9)	1	1,300	1,300	1,150	1,300	13.0%
	Summary Operating Budget				2,759	2,945	6.7%
	Total			-	2,759	2,945	6.7%



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 22, 2023
To: Hudson Board of Selectmen
From: John Beike, IT Director
Re: FY2025 Budget Request

I am pleased to present the proposed IT Department FY2025 Budget, cost center 5330 for your review.

The IT budget is based on anticipated needs and projects. Cost centers have been adjusted to reflect the increase in software maintenance and other contractual obligations. These figures are also based on anticipated needs and projects through collaborative discussion with department heads, as well as necessary upgrades and Fiscal Year 2025 goals of the IT team.

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

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4150-5330-101-000 IT, Salaries FT	412,789.41	417,084.58	388,970.48	387,190.00	421,018.00
01-4150-5330-102-000 IT, Salaries PT	0.00	5,300.52	0.00	0.00	0.00
01-4150-5330-105-000 IT, Salaries OT	12,984.73	7,430.61	2,801.16	6,000.00	6,000.00
01-4150-5330-108-000 IT, Fica	32,864.91	29,985.65	28,602.97	30,079.00	32,667.00
01-4150-5330-112-000 IT, State Retirement	44,597.29	57,845.49	53,407.23	53,199.00	57,775.00
01-4150-5330-120-000 IT, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000 IT, Flex Cash Benefits	13,367.12	5,758.14	0.00	0.00	0.00
01-4150-5330-122-000 IT, Ins. Benefits	51,025.31	49,537.41	79,978.03	80,612.00	88,658.00
01-4150-5330-202-000 IT, Small Equip Maint	1,059.00	0.00	0.00	0.00	0.00
01-4150-5330-203-000 IT, Small Equip Repairs	0.00	0.00	1,926.23	1,200.00	1,200.00
01-4150-5330-204-000 IT, Lg Equip Maint	8,818.23	12,393.88	13,369.88	18,492.00	18,000.00
01-4150-5330-208-000 IT, Telephone	6,438.18	10,046.27	10,963.35	6,840.00	11,900.00
01-4150-5330-215-000 IT, Publications and Subscriptions	18,689.16	4,743.27	7,592.57	20,937.00	25,119.00
01-4150-5330-219-000 IT, Damange Settlements	0.00	0.00	0.00	1,000.00	1,000.00
01-4150-5330-230-000 IT, Meals In Town	0.00	0.00	0.00	0.00	0.00
01-4150-5330-233-000 IT, Mileage Reim.	0.00	0.00	0.00	200.00	200.00
01-4150-5330-237-000 IT, Training	17,654.00	7,802.40	10,507.30	11,100.00	13,200.00
01-4150-5330-252-000 IT, Outside Service	23,356.70	9,848.37	3,412.50	8,320.00	17,400.00
01-4150-5330-269-000 IT, Software Mtce	68,883.06	62,004.89	73,138.53	87,407.00	91,700.00
01-4150-5330-301-000 IT, Paper	86.42	0.00	56.69	100.00	100.00
01-4150-5330-303-000 IT, Office Supplies	9,720.32	757.30	836.34	7,500.00	7,500.00
01-4150-5330-325-000 IT, Equipment Repair Parts	4,851.69	1,409.10	475.00	0.00	0.00
01-4150-5330-403-000 IT, Small Equip	1,758.00	430.50	0.00	5,200.00	7,900.00
01-4150-5330-411-000 IT, Computer Equipment	70,373.59	18,429.10	29,106.24	33,660.00	30,260.00
01-4150-5330-412-000 IT, Software	124.46	0.00	1,195.00	15,000.00	31,500.00
01-4150-5330-450-000 IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Information Technology Total	799,441.58	700,807.48	706,339.50	774,036.00	863,097.00

Cmdty	5330 Information Technology Department	Unit	Price p/unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits IT Director, 2 IT Specialists, and 1 Technician			606,118	557,080	606,118	8.8%
203	Small Equipment Repairs UPS Batteries, Memory, SSD's - equipment not covered by maintenance agreements	12	100	1200	1,200	1,200	0.0%
204	Large Equipment/Hardware Maintenance C ParkPlace and Dell Hardware Maintenance (Servers: \$2000; Compellent \$15000) C ID Camera and Printer Maintenance for Town ID's system			17,000 1,000	18,492	18,000	-2.7%
208	Telephone/Telecommunications C Cell phone usage for staff of four, 24/7 communication required. C Annual Maintenance on phone system	4 1	500 9,900	2,000 9,900	6,840	11,900	74.0%
215	Software Subscriptions C Comcast and Consolidated and Firstlight 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 - Yearly Subscription Renewal C AntiVirus* Add Bandwidth to minimize capping	12 1 1 1 25 1 200 1	812 1,370 2,800 3,400 33 980 16 2,800	9,744 1,370 2,800 3,400 825 980 3,200 2,800	20,937	25,119	20.0%
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 7,200	6,000 7,200	11,100	13,200	18.9%
252	Other Professional/Outside Services C Rego Consulting - Outside Consulting expertise (sharepoint, exchange)* N Penetration Testing (Internal or Wireless)	1 1	15,000 2,400	15,000 2,400	8,320	17,400	109.1%

Cmdty	5330 Information Technology Department	Unit	Price p/unit	Sub TTL	FY24	FY25	% Change	
269	Software Maintenance				87,407	91,700	4.9%	
C	Munismart software maintenance on all modules in 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	5,000	5,000				
C	Town ESRI maint; ArcGIS online service; (Moved to Water, Sewer, Police and Fire)	0	0	0				
C	Ademero Content Central (Doc Imaging) Maint;	1	6,000	6,000				
C	Kiosk software maint, IS/LandUse, RMLibrary & Assessing	1	100	100				
C	vSphere for Town Hall virtualized servers, vCenter Maint (6 core)	1	8,000	8,000				
C	CivicPlus - Annual support WebSite hosting and maintenance	1	6,200	6,200				
C	Email Archiver - Barracuda Maintenance Subscriptions (Cloud,Updates,Replacement)	1	10,000	10,000				
C	ID Software - Card Exchange Pro ID Software (Higgins Office)	2	600	1,200				
C	Pelmac TH Symphony Software	10	20	200				
301	Paper				100	100	0.0%	
	For letterhead, business cards, envelopes, etc.			100				
303	Office Supplies				7,500	7,500	0.0%	
R	Office Supplies, Printer Cartridges, USB Drives, Cables, Fiber Connectors, Monitors			7,500				
403	Small Equipment				5,200	7,900	51.9%	
R	Replacement routers, rack equipment, WiFi Access Points, etc.	1	2,700	2,700				
R	Replace digital phones with IP based models w/licenses for better Disaster Recovery	0	450	0				
	Add storage space (1.8TB SSD) to array for expected increases by all departments	4	1,300	5,200				
411	Computer Equipment				33,660	30,260	-10.1%	
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 4 of 5 (Removed moved to Police and Fire)	1	0	0				
	Replace oldest server in rotation	1	12,000	12,000				
	Laptops for IT Staff while mobile, troubleshooting in field	1	1,500	1,500				
R	Replace oldest switches in any of 12 buildings & 2 data centers (Fiber Loop)	1	5,400	5,400				
R	Replace oldest printers in inventory			2,260				
412	Software - New Budget Request				15,000	31,500	110.0%	
	Microsoft Server 2022 Data Center (License upgrades per year)	9	750	6,750				
	Microsoft Subscription Office 365 Apps for Business (\$90/user/year)	275	90	24,750				
	Summary							
	Salary and Benefits				557,080	606,118	8.8%	
	Operating Budget				216,956	256,979	18.4%	
	Total				-	774,036	863,097	11.5%

C C=Contractual
N N=New Item
R R=Replacement

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$117,916	\$0	\$9,021	\$15,954	\$23,844	\$1,067	\$736	\$25,648	\$168,539
Bosteels, Douglas	IT Specialist	\$105,402	\$0	\$8,063	\$14,261	\$10,871	\$551	\$692	\$12,115	\$139,841
Bowen, Amanda	IT Technician	\$85,671	\$0	\$6,554	\$11,591	\$32,190	\$1,942	\$553	\$34,685	\$138,501
Guarino, Vincent	IT Specialist	\$112,028	\$0	\$8,570	\$15,157	\$14,903	\$533	\$775	\$16,211	\$151,966
	Total Full Time # 101	\$421,018	\$0	\$32,208	\$56,964	\$81,808	\$4,094	\$2,756	\$88,658	\$598,847
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		\$427,018	\$0	\$32,667	\$57,775	\$81,808	\$4,094	\$2,756	\$88,658	\$606,118

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4140-5077-215-000 IT - Town Offices Publications and Sub	120.00	0.00	0.00	120.00	120.00
01-4140-5077-269-000 IT - Town Officers Software Mtce	300.00	375.00	0.00	330.00	330.00
01-4140-5077-303-000 IT - Town Officers Other Office Supplies	3,796.70	2,271.00	513.00	3,200.00	3,200.00
01-4140-5077-411-000 IT - Town Officers, Computer Equipment	0.00	0.00	0.00	520.00	600.00
IT - Town Officers Total	4,216.70	2,646.00	513.00	4,170.00	4,250.00

Comdty	5077 IT - Town Officers		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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	600	15.4%
	N	Replace one printer no longer provided by the State			600			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				4,170	4,250	1.9%
		Total				4,170	4,250	1.9%

FY25 Dept Head Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	10,547.45	1,188.00	0.00	120.00	120.00
01-4130-5177-269-000	IT - Town Admin Software Mtce	0.00	140.00	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	302.76	106.00	719.00	680.00	680.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	0.00	0.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software M	0.00	0.00	475.00	0.00	
IT - Town Admin Total		10,850.21	1,434.00	1,194.00	800.00	800.00

Comdy	5177 IT - Town Administration		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

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FY25 Dept Head Budgets
Town of Hudson, NH

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	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4150-5377-215-000 IT - Finance & IT, Subscriptions	287.76	119.76	119.76	120.00	120.00
01-4150-5377-252-000 IT - Finance & IT, Other Professional S	175.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000 IT - Finance & IT Other Office Supplies	682.06	1,272.99	84.00	1,489.00	1,525.00
01-4150-5377-411-000 IT - Finance, Computer Equipment	902.55	320.00	1,224.00	1,150.00	1,300.00
IT - Finance Total	2,047.37	1,712.75	1,427.76	2,759.00	2,945.00

Comdty	5377 IT - Finance	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
215	Finance & IT, Subscriptions Lockbin Encryption SW	4	30	120	0	120	100.0%
303	Other Office Supplies printer Cartridges for Finance ID cards and ink			1,275 250	1,100	1,525	38.6%
411	Computer Equipment replacement system in cycle (out of 9)	1	1,300	1,300	1,150	1,300	13.0%
	Summary Operating Budget				2,250	2,945	30.9%
	Total			-	2,250	2,945	30.9%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	31.22	0.00	0.00	0.00
01-4152-5477-215-000 IT - Assessing Publications and Subscr	144.00	0.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Software Mtce	12,220.00	5,577.81	0.00	0.00	10,112.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	2,287.00	194.00	0.00	1,200.00	1,200.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	2,430.50	2,485.15	0.00	0.00	1,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	0.00	0.00	0.00	0.00	0.00
IT - Assessing Total	17,081.50	8,288.18	0.00	1,200.00	12,612.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
269	C	Software Maintenance				11,350	10,112	-10.9%
		VGSI- (VISION) new appraisal software - annual fee waiver for 2 years will have expired for FY25, current web hosting annual fee = \$3,616.00 , annual software support fee = \$6,496.00			0	0		-100.0%
303		Other Office Supplies				1,200	1,200	0.0%
		Cartridges for Assessing printers			1,200			
411		Computer Equipment				0	1,300	
		Replacement PC's			1,300			
412		Computer Software				2,100	0	100.0%
			1	0	0			
		Summary						
		Operating Budget				14,650	12,612	-13.9%
		Total				14,650	12,612	-13.9%

FY25 Dept Head Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	374.59	2,667.09	3,003.01	960.00	960.00
01-4312-5577-215-000	IT - PW, Software Subscriptions	2,198.00	222.00	0.00	0.00	600.00
01-4312-5577-269-000	IT - PW Computer Software Mtce	1,600.00	1,500.00	0.00	1,680.00	1,680.00
01-4312-5577-303-000	IT - PW Other Office Supplies	-333.11	717.00	144.00	500.00	500.00
01-4312-5577-411-000	IT - PW, Computer Equipment	4,090.00	0.00	804.00	1,150.00	1,300.00
IT - Public Works Total		7,929.48	5,106.09	3,951.01	4,290.00	5,040.00

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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	600	600	0	600	100.0%
269		Software Maintenance						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		Other Office Supplies						
		printer Cartridges for DPW, cables			800	500	500	0.0%
411		Computer Equipment						
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,300	1,300	1,150	1,300	13.0%
		Summary						
		Operating Budget				4,290	5,040	17.5%
		Total			1,848	4,290	5,040	17.5%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4191-5277-204-000 IT - Comm Devel Equipment Mtce.	4,500.00	2,250.00	0.00	4,500.00	4,500.00
01-4311-5277-215-000 IT - Comm Devel Publications & Subsc	0.00	0.00	0.00	0.00	
01-4191-5277-269-000 IT - Comm Devel Software Mtce	668.00	500.00	0.00	0.00	0.00
01-4191-5277-303-000 IT - Comm Devel Other Office Supplies	829.00	794.45	1,313.80	780.00	780.00
01-4191-5277-411-000 IT - Comm Devel, Computer Equipmen	1,493.76	278.00	0.00	1,050.00	1,300.00
IT - Comm Devel Total	7,490.76	3,822.45	1,313.80	6,330.00	6,580.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX		Salary and Benefits				0	0	0.0%
204		Equipment Maintenance Oce hardware maintenance			4,500	4,500	4,500	0.0%
269		Computer Software Maintenance				0	0	0.0%
303		Other Office Supplies printer Cartridges for Land Use			780	750	780	4.0%
411	R	Computer Equipment to replace oldest PC on a 5-yr rotation schedule	1	1,300	1,300	1,050	1,300	23.8%
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,300	6,580	4.4%
		Total				6,300	6,580	4.4%

FY25 Dept Head Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	11,200.00	19,562.91	19,838.92	19,000.00	20,000.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	374.59	1,373.35	1,753.17	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subscriptions	2,474.00	1,250.00	1,250.00	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
01-4210-5677-269-000	IT - Police Software Mtce	36,098.77	31,506.32	38,404.81	42,365.00	42,525.00
01-4210-5677-303-000	IT - Police Other Office Supplies	2,660.44	5,246.34	5,631.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	949.42	164.46	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	1,110.00	0.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	31,001.34	26,819.83	9,203.96	23,600.00	24,000.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		84,919.14	86,708.17	76,246.32	94,871.00	96,431.00

Cmdty	5677 Police IT	Unit	Price p/Unii	Sub TTL	FY24	FY25	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance	1	11,000	11,000 9,000 0	19,000	20,000	5.3%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	100.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year			1,250	1,250	1,250	0.0%
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	42,365	42,525	0.4%
	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	560	560			
	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	1,500	1,500	0.0%
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	1,300	5,200	23,600	24,000	1.7%
	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				94,871	96,431	1.6%
	Total			-	94,871	96,431	1.6%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	4,200.00	0.00	150.00	4,860.00	1,000.00
01-4220-5777-215-000 IT - Fire,Subscriptions	1,271.55	119.40	242.76	240.00	2,040.00
01-4220-5777-269-000 IT - Fire Software Mtce	23,788.49	23,479.42	25,026.45	32,308.00	37,179.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	3,647.28	416.00	49.00	600.00	600.00
01-4220-5777-403-000 IT - Fire Small Equipment	8,716.60	657.63	9,909.12	1,020.00	1,020.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	5,648.13	3,927.02	10,151.64	6,500.00	6,500.00
IT - Fire Total	47,272.05	28,599.47	45,528.97	45,528.00	48,339.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX		Salary and Benefits				-	-	0.0%
208		Telephone/Telecommunications						
	M	Statewide phone maintenance, 4 buildings	0	4,860	0	4,860	1,000	-79.4%
		Replacement phones	1	1,000	1,000			
					-			
215		Software Subscriptions				240	2,040	750.0%
		Canva Stock Photo subscription	1	120	120			
		WeTransfer - File transfer subscription	1	120	120			
		Govconnection - Fire AV subscription	1	1,800	1,800			
269	C	Software Maintenance				32,308	37,179	15.1%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,882	9,882			
		Telestaff Scheduling Maint	1	14,000	14,000			
		Exacom Recorder Lease-Dispatch	1	3,400	3,400			
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,000	1,000			
		Maintenance for panic buttons and cameras (Pelmac)	1	1,200	1,200			
		Power DMS - Fire Site	1	2,360	2,360			
		Target Solutions	1	4,677	4,677			
		IAM Responding	1	660	660			
303		Other Office Supplies				600	600	0.0%
		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				6,500	6,500	0.0%
	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				45,528	48,339	6.2%

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

	Total	-	45,528	48,339	6.2%
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C - Contract
N - New
R - Replacement
Fiscal Year 2024 Budget

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	0.00	912.00	912.00	900.00	950.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,584.00	4,440.00	4,800.00	4,440.00	4,800.00
01-4520-5877-269-000 IT - Recreation Software Mtce	1,206.00	441.00	441.00	325.00	1,050.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	220.00	0.00	1,521.99	1,200.00	1,200.00
IT - Recreation Total	6,010.00	5,793.00	7,674.99	6,865.00	8,000.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	950	5.6%
215	N	Software Subscriptions Annual subscription for online scheduling				4,440	4,800	8.1%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades			450 600	325	1,050	223.1%
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	8,000	13.2%
		Total				7,065	8,000	13.2%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4152-5410-101-000 Assess, Salaries FT	225,403.17	248,242.30	255,828.99	255,566.00	270,683.00
01-4152-5410-105-000 Assess, Salaries OT	0.00	1,225.46	477.50	0.00	0.00
01-4152-5410-108-000 Assess, Fica	18,125.47	20,407.78	20,901.16	20,899.00	22,056.00
01-4152-5410-112-000 Assess, State Retirement	25,303.09	35,150.33	36,011.58	34,578.00	36,623.00
01-4152-5410-121-000 Assess, Flex Cash Benefits	16,635.77	17,968.06	17,629.04	17,629.00	17,629.00
01-4152-5410-122-000 Assess, Ins. Benefits	27,222.53	19,320.31	19,490.36	18,662.00	21,160.00
01-4152-5410-214-000 Assess, Notices/Newspaper Ads	0.00	0.00	488.80	250.00	250.00
01-4152-5410-215-000 Assess, Publications	2,244.81	1,655.96	124.43	1,700.00	1,700.00
01-4152-5410-216-000 Assess, Deeds/Other Legal Docu.	298.01	241.06	721.68	500.00	700.00
01-4152-5410-217-000 Assess, Assoc. Dues, Fees	1,830.00	1,210.00	1,735.00	1,700.00	1,800.00
01-4152-5410-233-000 Assess, Mileage Reim.	0.00	0.00	0.00	300.00	200.00
01-4152-5410-234-000 Assess, Lodging	0.00	0.00	0.00	300.00	300.00
01-4152-5410-235-000 Assess, Registration Fees	765.00	900.00	235.00	895.00	600.00
01-4152-5410-237-000 Assess, Training	1,144.99	199.00	170.00	1,200.00	1,000.00
01-4152-5410-238-000 Assess, Postage	1,710.42	1,031.00	563.42	300.00	300.00
01-4152-5410-241-000 Assess, Printing	1,085.04	256.51	134.99	500.00	400.00
01-4152-5410-252-000 Assess, Prof. Services	86,697.55	130,387.92	22,587.15	107,500.00	107,500.00
01-4152-5410-301-000 Assess, Paper	180.67	108.64	148.67	200.00	200.00
01-4152-5410-303-000 Assess, Office Supplies	2,548.03	386.80	1,513.51	600.00	1,000.00
01-4152-5410-304-000 Assess, Gasoline	259.44	207.37	173.09	700.00	700.00
01-4152-5410-319-000 Assess, Uniform/Boot Allowance	114.95	125.00	0.00	125.00	125.00
01-4152-5410-326-000 Assess, Furniture	1,394.00	432.82	0.00	0.00	0.00
01-4152-5410-402-000 Assess, Automobiles	237.95	108.88	355.78	2,000.00	2,000.00
01-4152-5410-450-000 Assess, CRF Revaluation	0.00	175,100.00	93,487.61	0.00	0.00
Assessing Department Total	413,200.89	654,665.20	472,777.76	466,104.00	486,926.00

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; Noreast Regional Assoc. of Assessing Officers et al			1,800	\$1,700	\$1,800	5.88%
233	Mileage Reimbursement mileage/tolls for Town business travel			200	\$300	\$200	-33.33%
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			600	\$895	\$600	-32.96%
237	Training				\$1,200	\$1,000	-16.67%

	NH DRA courses; IAAO and related assoc. courses/Related university courses etc			1,000			
238	Postage			300	\$300	\$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			400	\$500	\$400	-20.00%
	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 and similar projects						
301	Paper			200	\$200	\$200	0.00%
	Town Hall copier paper			200			
303	Office Supplies			1,000	\$600	\$1,000	66.67%
	Misc. general office and field support supplies						
304	Gasoline			700	\$700	\$700	100.00%
	Approx. 220 gallons at \$3.18						
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				\$347,334	\$368,151	5.99%
	Operating Budget				\$118,770	\$118,775	0.00%
	Total			-	\$466,104	\$486,926	4.47%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$59,176	\$0	\$4,527	\$8,007	\$14,903	\$533	\$460	\$15,895	\$87,605
Michaud, James	Chief Assessor	\$120,774	\$12,429	\$10,190	\$16,341	\$0	\$1,876	\$805	\$2,681	\$162,415
Rotast, Michael	Deputy Assessor	\$90,733	\$5,200	\$7,339	\$12,276	\$0	\$1,942	\$641	\$2,583	\$118,131
	Total Full Time # 101	<u>\$270,683</u>	<u>\$17,629</u>	<u>\$22,056</u>	<u>\$36,623</u>	<u>\$14,903</u>	<u>\$4,351</u>	<u>\$1,906</u>	<u>\$21,160</u>	<u>\$368,151</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>\$270,683</u>	<u>\$17,629</u>	<u>\$22,056</u>	<u>\$36,623</u>	<u>\$14,903</u>	<u>\$4,351</u>	<u>\$1,906</u>	<u>\$21,160</u>	<u>\$368,151</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4152-5477-203-000 IT - Assessing Small Equipment Repair	0.00	31.22	0.00	0.00	0.00
01-4152-5477-215-000 IT - Assessing Publications and Subscr	144.00	0.00	0.00	0.00	0.00
01-4152-5477-269-000 IT - Assessing Software Mtce	12,220.00	5,577.81	0.00	0.00	10,112.00
01-4152-5477-303-000 IT - Assessing Other Office Supplies	2,287.00	194.00	0.00	1,200.00	1,200.00
01-4152-5477-411-000 IT - Assessing, Computer Equipment	2,430.50	2,485.15	0.00	0.00	1,300.00
01-4152-5477-412-000 IT - Assessing Software Mtce	0.00	0.00	0.00	0.00	0.00
IT - Assessing Total	17,081.50	8,288.18	0.00	1,200.00	12,612.00

Comdty	5477 IT - Assessing		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
269	C	Software Maintenance VGSI- (VISION) new appraisal software - annual fee waiver for 2 years will have expired for FY25, current web hosting annual fee = \$3,616.00 , annual software support fee = \$6,496.00			0	0	10,112	#DIV/0!
					0	0		#DIV/0!
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%
411		Computer Equipment Replacement PC's			1,300	0	1,300	
412		Computer Software	1	0	0	0	0	100.0%
		Summary Operating Budget				1,200	12,612	951.0%
		Total				1,200	12,612	951.0%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Public Works - Facility					
01-4312-5515-102-000 PW- Facility, Salaries, Part-time	9,954.63	11,950.92	11,804.16	14,818.00	15,261.00
01-4312-5515-108-000 PW-Facility, Payroll Taxes	761.61	914.66	920.29	1,134.00	1,167.00
01-4312-5515-206-000 PW- Facility, Electricity	5,009.94	7,519.75	13,698.56	10,500.00	10,500.00
01-4312-5515-207-000 PW - Facility, Water and Sewer	4,608.24	4,634.83	5,160.25	5,000.00	5,000.00
01-4312-5515-208-000 PW- Facility, Telephone	5,218.36	7,107.67	6,943.90	4,200.00	4,200.00
01-4312-5515-210-000 PW - Facility, Natural Gas	7,901.37	11,579.62	12,423.39	11,000.00	11,000.00
01-4312-5515-212-000 PW - Facility, Radio Repairs	1,405.00	755.00	0.00	3,300.00	3,300.00
01-4312-5515-224-000 PW- Facility, Building Maint	81,673.57	39,246.09	25,069.50	7,000.00	7,000.00
01-4312-5515-322-000 PW- Facility, Janitorial Supplies	4,814.92	3,697.50	4,810.70	4,300.00	4,300.00
01-4312-5515-401-000 PW - Facility, Lrg Oper Equipment	0.00	0.00	0.00	0.00	
Grand Total:	121,347.64	87,406.04	80,830.75	61,252.00	61,728.00

Cmdty	5515 Public Works Facility	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
		Unit	Unit Price				
1XX	Salary and Benefits				15,952	16,429	3.0%
				16,429			
206	Electricity				10,500	10,500	0.0%
	Cost for the Public Works Facility facility			10,500			
207	Water & Sewer				5,000	5,000	0.0%
	Cost of water & sewer for Public Works Facility			5,000			
208	Telephone/Telecommunications				4,200	4,200	0.0%
	Telephone & fax line service for Public Works Dept.			4,200			
210	Natural Gas				11,000	11,000	0.0%
	Heat & hot water Public Works Dept.			11,000			
212	Radio Repair				3,300	3,300	0.0%
	Radio repair of mobile units, portable units, desk consoles, and base station.			3,300			
224	Building Maintenance				7,000	7,000	0.0%
	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			
322	Janitorial Supplies				4,300	4,300	0.0%
	Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.			4,300			
	Summary						
	Salary and Benefits				15,952	16,429	3.0%
	Operating Budget				45,300	45,300	0.0%
	Total			-	61,252	61,729	0.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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 @ \$16.30/hr)	Part-time Maintenance	<u>\$15,261</u>	<u>\$0</u>	<u>\$1,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,429</u>
	Total Part Time #102	<u>\$15,261</u>	<u>\$0</u>	<u>\$1,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,429</u>
TOTAL 5515		<u>\$15,261</u>	<u>\$0</u>	<u>\$1,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,429</u>

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5551-101-000 PW - Admin, Salaries Full Time	202,551.68	199,708.97	193,212.97	191,480.00	203,130.00
01-4312-5551-102-000 PW - Admin, Salaries Part Time	19,871.88	18,822.14	23,013.24	26,421.00	27,216.00
01-4312-5551-105-000 PW - Admin, Salaries Overtime	0.00	272.52	0.00	2,646.00	3,159.00
01-4312-5551-108-000 PW - Admin, Fica	17,358.06	16,474.54	17,103.69	17,682.00	18,846.00
01-4312-5551-112-000 PW - Admin, State Retirement	21,937.64	27,844.39	27,741.12	26,279.00	27,928.00
01-4312-5551-121-000 PW - Admin, Flex Cash Benefits	10,593.44	10,797.16	8,759.96	10,593.00	12,851.00
01-4312-5551-122-000 PW - Admin, Insurance Benefits	30,103.02	31,047.82	31,351.03	32,719.00	36,471.00
01-4312-5551-208-000 PW- Admin, Telephone	480.42	480.12	480.14	0.00	0.00
01-4312-5551-214-000 PW - Admin, Notices/Newspaper Ads	1,165.35	1,881.85	164.15	1,500.00	1,500.00
01-4312-5551-221-000 PW - Admin, Equip Rental	907.04	642.60	505.40	450.00	450.00
01-4312-5551-233-000 PW - Admin, Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00
01-4312-5551-235-000 PW - Admin, Registration Fees	3,410.00	811.00	33.00	600.00	600.00
01-4312-5551-237-000 PW - Admin, Training	0.00	0.00	0.00	0.00	0.00
01-4312-5551-238-000 PW- Admin, Postage	10.09	69.70	376.96	85.00	85.00
01-4312-5551-241-000 PW - Admin, Printing	1,180.32	686.99	1,485.46	500.00	500.00
01-4312-5551-301-000 PW - Admin, Paper	77.43	891.85	226.76	245.00	245.00
01-4312-5551-303-000 PW - Admin, Office Supplies	1,593.03	2,429.92	3,392.83	2,055.00	2,055.00
Public Works - Admin Total	311,239.40	312,861.57	307,846.71	313,255.00	335,036.00

Comdty	5551 Public Works Administration	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits			329,601	307,820	329,601	7.1%
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	450	450	0.0%
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				307,820	329,601	7.1%
	Operating Budget				5,435	5,435	0.0%
	Total			-	313,255	335,036	7.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Twardosky, Jason	Public Works Director	\$130,122	\$12,851	\$10,937	\$17,606	\$0	\$1,031	\$793	\$1,824	\$173,341
Chartier, Cheryl	Operations Assistant	<u>\$73,008</u>	<u>\$0</u>	<u>\$5,585</u>	<u>\$9,878</u>	<u>\$32,190</u>	<u>\$1,942</u>	<u>\$514</u>	<u>\$34,646</u>	<u>\$123,117</u>
	Total Full Time # 101	<u>\$203,130</u>	<u>\$12,851</u>	<u>\$16,523</u>	<u>\$27,483</u>	<u>\$32,190</u>	<u>\$2,973</u>	<u>\$1,307</u>	<u>\$36,471</u>	<u>\$296,458</u>
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	<u>\$27,216</u>	<u>\$0</u>	<u>\$2,082</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,298</u>
	Total Part Time #102	<u>\$27,216</u>	<u>\$0</u>	<u>\$2,082</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,298</u>
OVERTIME										
Public Works Administration	Overtime	<u>\$3,159</u>	<u>\$0</u>	<u>\$242</u>	<u>\$444</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,845</u>
	Total Overtime # 105	<u>\$3,159</u>	<u>\$0</u>	<u>\$242</u>	<u>\$444</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,845</u>
TOTAL 5551		<u>\$233,505</u>	<u>\$12,851</u>	<u>\$18,846</u>	<u>\$27,928</u>	<u>\$32,190</u>	<u>\$2,973</u>	<u>\$1,307</u>	<u>\$36,471</u>	<u>\$329,601</u>

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5552-101-000	PW - Streets, Salaries Full Time	810,769.29	864,099.44	879,272.52	890,235.00	901,558.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	640.00	0.00	0.00	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	179,113.70	173,201.14	195,937.09	160,000.00	160,000.00
01-4312-5552-107-000	PW - Streets, Standby	18,028.56	16,069.46	14,504.48	13,000.00	13,000.00
01-4312-5552-108-000	PW- Streets, Fica	79,206.65	80,754.44	82,036.68	83,542.00	83,611.00
01-4312-5552-112-000	PW - Streets, State Retirement	110,955.57	147,308.41	150,556.22	143,856.00	145,388.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	48,951.24	41,292.90	24,578.92	28,818.00	18,393.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	159,847.53	247,222.55	248,890.95	235,231.00	295,062.00
01-4312-5552-206-000	PW- Streets, Electricity	172,767.01	146,450.76	141,356.69	160,000.00	160,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	2,057.22	4,315.31	938.99	2,700.00	2,700.00
01-4312-5552-235-000	PW - Streets, Registration Fees	570.38	1,063.00	840.00	650.00	650.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	7,200.00	3,325.00	2,200.00	3,900.00	3,900.00
01-4312-5552-244-000	PW- Streets, Medical Exams	2,118.97	2,270.95	2,319.60	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	714,185.89	864,597.94	1,361,275.02	990,000.00	990,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	12,820.01	10,705.85	35,397.20	17,000.00	17,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	41,325.91	38,850.37	37,946.84	70,000.00	70,000.00
01-4312-5552-304-000	PW - Streets, Gasoline	36,100.03	65,991.05	67,482.90	73,250.00	73,250.00
01-4312-5552-305-000	PW- Streets, Diesel	42,415.09	85,857.83	90,867.79	142,100.00	142,100.00
01-4312-5552-308-000	PW - Streets, Salt	194,749.46	263,291.62	239,372.79	318,800.00	318,800.00
01-4312-5552-309-000	PW - Streets, Tarvia	43,088.36	61,235.88	86,414.95	53,000.00	53,000.00
01-4312-5552-310-000	PW- Streets, Gravel	17,541.24	9,266.77	3,112.05	10,000.00	10,000.00
01-4312-5552-311-000	PW- Streets, Stone	3,749.05	16,327.26	16,890.55	2,500.00	2,500.00
01-4312-5552-312-000	PW- Streets, Sand	43,146.20	52,023.78	57,397.71	60,000.00	60,000.00
01-4312-5552-316-000	PW - Streets, Plow Blades	18,615.86	17,628.99	17,781.90	17,000.00	17,000.00
01-4312-5552-317-000	PW - Streets, Signs	11,929.15	7,163.28	5,224.48	8,000.00	8,000.00
01-4312-5552-319-000	PW- Streets, Uniform Purchases	7,570.00	8,118.80	6,594.51	7,435.00	7,435.00

FY25 Dept. ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5552-340-000 PW- Streets, Sm. Oper Mtls	21,277.39	22,961.69	19,979.62	11,000.00	11,000.00
01-4312-5552-401-000 PW- Streets, Large Oper. Equip	88,326.00	30,000.00	37,611.88	52,162.00	52,162.00
01-4312-5552-403-000 PW - Streets, Small Equipment	78,689.06	43,690.00	41,089.70	77,000.00	53,000.00
01-4312-5552-405-000 PW - Streets, Guardrail and Fence	11,219.80	3,988.81	5,368.40	4,000.00	4,000.00
01-4312-5552-415-000 PW - Streets, Loam	2,006.44	4,720.74	11,956.35	4,000.00	4,000.00
Public Works - Streets Total	2,980,981.06	3,333,794.02	3,885,196.78	3,640,579.00	3,678,909.00

Comdty	5552 Public Works - Streets	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salaries and Benefits				1,554,683	1,617,011	4.0%
				1,617,011			
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	70,000	70,000	0.0%
304	Gasoline Anticipated usage 23,782 gallons, at \$3.18 per gallon.			73,250	73,250	73,250	0.0%
305	Diesel Public Works department heavy trucks, equipment and back up generators. Anticipated usage 33,753 gallons, @ \$4.21 per gallon.			142,100	142,100	142,100	0.0%

308	Salt Road salt at \$76.90 per ton and Calcium chloride	318,800	318,800	318,800	0.0%
309	Tarvia Asphalt for roadway repairs.	53,000	53,000	53,000	0.0%
310	Gravel Construction of and repairs in roadway shoulders and the maintenance of dirt roadway.	10,000	10,000	10,000	0.0%
311	Stone For roadway and drainage swale construction.	2,500	2,500	2,500	0.0%
312	Sand Winter roadway maintenance.	60,000	60,000	60,000	0.0%
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.	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 3rd 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. 5th year of a 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 4th year of 5 year Lease purchase of Brush Mower (80% cost share)	14,000 16,000 22,162	52,162	52,162	0.0%

403	Small Equipment		77,000	53,000	-31.2%
	2nd 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).	36,000			
	Annual sander replacement (\$17,000)	17,000			
405	Guardrail & Fencing		4,000	4,000	0.0%
	This cost center is used to repair, maintain and install guard rail.	4,000			
415	Loam		4,000	4,000	0.0%
	This line item to cover cost of loam associated with town wide paving and drainage projects.	4,000			
	Summary				
	Salary and Benefits		1,554,683	1,617,011	4.0%
	Operating Budget		2,085,897	2,061,897	-1.2%
	Total	-	3,640,580	3,678,908	1.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Carpentier, Matthew	1 Equipment Operator	\$64,542	\$0	\$4,937	\$8,733	\$32,190	\$1,942	\$514	\$34,646	\$112,859
Cialek, John	2 Truck Driver/Laborer	\$62,338	\$0	\$4,769	\$8,434	\$14,903	\$533	\$499	\$15,935	\$91,475
Clarke Jr., Daniel	3 Highway Foreman	\$83,429	\$0	\$6,382	\$11,288	\$14,903	\$533	\$597	\$16,033	\$117,132
Vacant	4 Truck Driver/Laborer	\$45,718	\$0	\$3,497	\$6,186	\$32,190	\$1,942	\$409	\$34,541	\$89,942
Daigle, Bruce	5 Head Groundkeeper	\$73,008	\$0	\$5,585	\$9,878	\$23,844	\$1,067	\$545	\$25,457	\$113,928
Dowgos, John	6 Traffic Technician	\$64,938	\$5,200	\$5,366	\$8,786	\$0	\$1,942	\$499	\$2,441	\$86,731
Faulkner, Jeremy	7 Public Works Supervisor	\$113,841	\$0	\$8,709	\$15,403	\$23,623	\$1,067	\$643	\$25,333	\$163,285
Fazio, Nicholas	8 Truck Driver/Laborer	\$49,462	\$2,600	\$3,983	\$6,692	\$0	\$551	\$342	\$894	\$63,631
Fuller, Scott	9 Equipment Operator	\$73,008	\$0	\$5,585	\$9,878	\$13,089	\$551	\$514	\$14,154	\$102,625
Hussey Jr, Kevin	10 Truck Driver/Laborer	\$62,338	\$10,593	\$5,579	\$8,434	\$0	\$0	\$499	\$499	\$87,443
Leaor, Garrett	11 Truck Driver/Laborer	\$53,165	\$0	\$4,067	\$7,193	\$23,844	\$551	\$383	\$24,779	\$89,204
Ouellette, Joseph	12 Truck Driver/Laborer	\$51,293	\$0	\$3,924	\$6,940	\$32,190	\$1,942	\$356	\$34,489	\$96,645
Small, Dustin	13 Truck Driver/Laborer	\$58,760	\$0	\$4,495	\$7,950	\$28,951	\$1,942	\$427	\$31,320	\$102,526
Vacant	14 Truck Driver/Laborer	\$45,718	\$0	\$3,497	\$6,186	\$32,190	\$1,942	\$409	\$34,541	\$89,942
	Total Full Time # 101	\$901,558	\$18,393	\$70,376	\$121,981	\$271,918	\$16,507	\$6,638	\$295,062	\$1,407,370
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		\$1,074,558	\$18,393	\$83,611	\$145,388	\$271,918	\$16,507	\$6,638	\$295,062	\$1,617,011

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5553-101-000 PW - Equip Maint, Salaries FT	153,516.07	136,921.20	138,530.50	139,485.00	120,869.00
01-4312-5553-105-000 PW - Equip Maint, Salaries OT	10,970.15	10,240.61	8,287.58	16,351.00	17,577.00
01-4312-5553-107-000 PW - Equip Maint, Standby Pay	18.50	114.50	106.00	0.00	0.00
01-4312-5553-108-000 PW - Equip Maint, Fica	11,879.81	10,363.87	10,279.65	11,921.00	10,591.00
01-4312-5553-112-000 PW- Equip Maint, State Retirement	18,827.84	20,764.19	20,498.05	21,085.00	18,732.00
01-4312-5553-122-000 PW- Equip Maint, Insurance Benefits	45,232.85	52,732.59	55,299.21	61,216.00	69,117.00
01-4312-5553-203-000 PW - Equip Maint, Small Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000 PW - Equip Maint, Large Equip Repairs	160,110.25	212,709.44	195,531.77	190,000.00	190,000.00
01-4312-5553-221-000 PW- Equip Maint, Equip Rental	1,090.97	822.19	624.53	450.00	450.00
01-4312-5553-235-000 PW- Equip Maint, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4312-5553-254-000 PW- Equip Maint, Towing	873.00	1,490.00	1,115.00	2,500.00	2,500.00
01-4312-5553-265-000 PW- Equip Maint, Outside Hire	551.35	897.14	1,076.80	1,100.00	1,100.00
01-4312-5553-306-000 PW- Equip Maint, Oil and Grease	6,973.22	8,197.52	8,296.63	7,500.00	7,500.00
01-4312-5553-307-000 PW - Equip Maint, Tires	34,752.20	28,209.80	27,453.43	35,000.00	35,000.00
01-4312-5553-319-000 PW - Equip Maint, Uniform Purchases	646.08	1,006.61	666.90	1,000.00	1,000.00
01-4312-5553-324-000 PW - Equip Maint, Chemicals	2,346.99	1,885.53	3,044.78	4,000.00	4,000.00
01-4312-5553-340-000 PW- Equip maint, Sm. Oper. Mtls	8,199.02	7,483.80	5,391.40	7,000.00	7,000.00
01-4312-5553-403-000 PW- Equip Maint, Small Equip	3,098.16	1,780.72	1,748.76	5,000.00	5,000.00
Public Works - Equip Mtce Total	459,086.46	495,619.71	477,950.99	503,608.00	490,436.00

Comdty	5553 Public Works - Equipment Maintenance	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
101	Salaries and Benefits				250,058	236,886	-5.3%
				236,886			
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.				190,000	190,000	0.0%
				190,000			
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.				450	450	0.0%
				450			
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.				2,500	2,500	0.0%
				2,500			
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.				1,100	1,100	0.0%
				1,100			
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.				7,500	7,500	0.0%
				7,500			
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.				35,000	35,000	0.0%
				35,000			
319	Uniform Purchase Uniform and boot allowance.				1,000	1,000	0.0%
				1,000			
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.				4,000	4,000	0.0%
				4,000			
340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.				7,000	7,000	0.0%
				7,000			
403	Small Equipment Miscellaneous shop tools and repair of tools.				5,000	5,000	0.0%
				5,000			
	Summary						
	Salary and Benefits				250,058	236,886	-5.3%
	Operating Budget				253,550	253,550	0.0%
	Total			-	503,608	490,436	-2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Courounis, Eric	Chief Mechanic	\$67,704	\$0	\$5,179	\$9,160	\$32,190	\$1,942	\$444	\$34,576	\$116,620
Vacant	Mechanic	<u>\$53,165</u>	<u>\$0</u>	<u>\$4,067</u>	<u>\$7,193</u>	<u>\$32,190</u>	<u>\$1,942</u>	<u>\$409</u>	<u>\$34,541</u>	<u>\$98,966</u>
	Total Full Time # 101	<u>\$120,869</u>	<u>\$0</u>	<u>\$9,246</u>	<u>\$16,354</u>	<u>\$64,380</u>	<u>\$3,884</u>	<u>\$853</u>	<u>\$69,117</u>	<u>\$215,586</u>
OVERTIME										
Public Works Equip Maint	Overtime	<u>\$17,577</u>	<u>\$0</u>	<u>\$1,345</u>	<u>\$2,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,300</u>
	Total Overtime # 105	<u>\$17,577</u>	<u>\$0</u>	<u>\$1,345</u>	<u>\$2,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,300</u>
TOTAL 5553		<u>\$138,446</u>	<u>\$0</u>	<u>\$10,591</u>	<u>\$18,732</u>	<u>\$64,380</u>	<u>\$3,884</u>	<u>\$853</u>	<u>\$69,117</u>	<u>\$236,886</u>

FY25 Dept. Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4312-5554-101-000	PW - Drains, Salaries Full Time	292,264.45	273,287.13	313,310.32	345,914.00	364,842.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	6,184.50	9,712.12	8,667.69	10,901.00	10,901.00
01-4312-5554-107-000	PW - Drains, Standby	4,823.00	3,632.50	5,253.00	4,000.00	4,000.00
01-4312-5554-108-000	PW - Drains, Fica	24,006.56	23,874.59	25,956.71	29,275.00	30,461.00
01-4312-5554-112-000	PW- Drains, State Retirement	33,356.53	41,781.34	45,504.51	48,818.00	51,379.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	21,847.04	24,407.56	23,947.04	21,867.00	18,438.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	72,859.25	75,599.25	76,254.00	74,599.00	98,715.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	468.50	0.00	660.46	4,000.00	4,000.00
01-4312-5554-205-000	PW - Drains, Large Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4312-5554-221-000	PW- Drains, Equip Rental	8,523.57	21,600.00	22,251.72	18,000.00	18,000.00
01-4312-5554-235-000	PW - Drains, Registration Fees	0.00	65.00	75.00	0.00	0.00
01-4312-5554-244-000	PW - Drains, Medical Exams	1,301.36	564.60	625.20	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	2,322.59	2,701.11	1,523.49	1,800.00	1,800.00
01-4312-5554-311-000	PW- Drains, Stone	3,089.63	3,734.71	525.78	2,000.00	2,000.00
01-4312-5554-312-000	PW - Drains, Sand	5,771.01	0.00	0.00	1,200.00	1,200.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	3,467.50	2,619.00	10,006.30	5,000.00	5,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	5,775.00	6,275.00	7,810.00	5,500.00	5,500.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	9,897.60	7,835.64	0.00	5,000.00	5,000.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	2,068.14	1,922.32	1,616.48	2,985.00	2,985.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	3,748.07	5,006.23	3,049.93	6,000.00	6,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	30,000.00	30,000.00	18,770.00	32,770.00	32,770.00
01-4312-5554-403-000	PW- Drains, Small Equipment	11,481.71	10,919.22	10,919.22	30,000.00	18,000.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	36,766.37	20,774.00	37,234.00	20,000.00	20,000.00
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	0.00	0.00
Public Works - Drainage Total		580,022.38	566,311.32	613,960.85	670,079.00	701,441.00

Comdty	5554 Public Works - Drainage	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salaries and Benefits			578,735	535,375	578,735	8.1%
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			18,000	18,000	18,000	0.0%
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 and Fabric 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 3rd 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. 5th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share) 4th year of 5 year Lease/Purchase of Brush Mower (10% cost Share)	14,000 16,000 2,770	32,770	32,770	0.0%
403	Small Equipment 2nd 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).	18,000	30,000	18,000	-40.0%
406	Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000), MS4 Regulations-sediment removal (\$4,600)	20,000	20,000	20,000	0.0%
450	Capital Reserve Fund		0	0	0.0%
	Summary				
	Salary and Benefits		535,375	578,735	8.1%
	Operating Budget		134,705	122,705	-8.9%
	Total	-	670,080	701,440	4.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$51,293	\$0	\$3,924	\$6,940	\$12,081	\$551	\$356	\$12,989	\$75,146
Cassin, Timothy	2 Truck Driver/Laborer	\$51,293	\$5,200	\$4,322	\$6,940	\$0	\$1,942	\$371	\$2,313	\$70,067
Costa, Matthew	3 Equipment Operator	\$73,008	\$0	\$5,585	\$9,878	\$32,190	\$1,942	\$530	\$34,662	\$123,133
Demanche, Jon	4 Truck Driver/Laborer	\$62,338	\$0	\$4,769	\$8,434	\$32,724	\$0	\$440	\$33,164	\$108,705
Dionne, Eric	5 Public Works Supervisor	\$113,841	\$0	\$8,709	\$15,403	\$28,951	\$1,942	\$735	\$31,629	\$169,581
Greenwood, Timothy	5 Equipment Operator	\$73,008	\$13,101	\$6,587	\$9,878	\$0	\$533	\$504	\$1,037	\$103,611
Jacques, Jimmy	6 Truck Driver/Laborer	\$55,141	\$0	\$4,218	\$7,461	\$10,838	\$527	\$410	\$11,775	\$78,595
Siteman, Michael	7 Special Equip. Operator	\$73,008	\$12,429	\$6,536	\$9,878	\$0	\$1,876	\$550	\$2,427	\$104,278
Stevens, Scott D	8 Truck Driver/Laborer	\$55,141	\$0	\$4,218	\$7,461	\$32,190	\$1,942	\$398	\$34,530	\$101,349
At 60%	Total Full Time # 101	\$364,842	\$18,438	\$29,321	\$49,363	\$89,385	\$6,753	\$2,577	\$98,715	\$560,678
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		\$379,743	\$18,438	\$30,461	\$51,379	\$89,385	\$6,753	\$2,577	\$98,715	\$578,735

FY25 Departmental Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4522-5556-101-000	Parks Division, Salaries FT	67,057.74	72,099.74	77,817.52	76,336.00	80,974.00
01-4522-5556-105-000	Parks Division, Overtime	9,632.33	8,458.37	9,540.44	17,534.00	16,166.00
01-4522-5556-107-000	Parks Division, Stand By Pay	679.00	340.00	483.50	0.00	0.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	5,548.97	5,794.99	6,335.71	7,181.00	7,431.00
01-4522-5556-112-000	Parks Division, Retirement	8,409.60	11,026.81	11,773.55	12,701.00	13,143.00
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	0.00	0.00	0.00	0.00	0.00
01-4522-5556-122-000	Parks Division, Insurance Benefits	5,038.35	5,035.40	5,032.45	29,396.00	31,482.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	218.86	0.00	0.00	0.00	0.00
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	0.00	750.00	750.00
01-4522-5556-206-000	Parks Division, Electricity	4,833.51	7,242.11	7,605.22	7,572.00	7,572.00
01-4522-5556-207-000	Parks Division, Water and Sewer	1,728.25	1,097.26	3,289.06	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	49,110.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Other Professional Serv	7,520.00	13,500.00	18,460.50	12,775.00	12,775.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	6,687.40	7,421.60	9,732.86	4,750.00	4,750.00
01-4522-5556-267-000	Parks Division, Park Maintenance	12,744.64	9,828.99	11,114.55	28,300.00	28,300.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	815.41	722.63	405.12	3,000.00	3,000.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemicals	5,093.43	4,854.92	6,051.04	5,000.00	5,000.00
01-4522-5556-340-000	Parks Division, Small Operating Materials	190.13	0.00	0.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	11,700.59	10,478.21	5,841.30	7,000.00	7,000.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	0.00	0.00	0.00
01-4522-5556-401-000	Parks Division, Large Operating equipm	27,998.61	27,946.61	8,050.72	16,000.00	16,000.00
01-4522-5556-403-000	Parks Division, Small Equipment	10,694.58	9,105.07	6,138.21	7,400.00	7,400.00
Parks Division Total		186,591.40	194,952.71	236,781.75	243,845.00	249,893.00

Comdty	5556 Public Works - Parks Division	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits				143,148	149,197	4.2%
				149,197			
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				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	16,000	0.0%
	5th year of 5 year Lease/Purchase two 6 wheel plow trucks (25% cost share)			16,000			
403	Small Equipment				7,400	7,400	0.0%
	Miscellaneous power tools, and hand tools.			7,400			
	Summary						
	Salary and Benefits				143,148	149,197	4.2%
	Operating Budget				100,697	100,697	0.0%
	Total			-	243,845	249,894	2.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$80,974</u>	<u>\$0</u>	<u>\$6,195</u>	<u>\$10,956</u>	<u>\$28,951</u>	<u>\$1,942</u>	<u>\$588</u>	<u>\$31,482</u>	<u>\$129,606</u>
	Total Full Time # 101	<u>\$80,974</u>	<u>\$0</u>	<u>\$6,195</u>	<u>\$10,956</u>	<u>\$28,951</u>	<u>\$1,942</u>	<u>\$588</u>	<u>\$31,482</u>	<u>\$129,606</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>\$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										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$13,166	\$0	\$1,007	\$1,781	\$0	\$0	\$0	\$0	\$15,955
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>\$16,166</u>	<u>\$0</u>	<u>\$1,237</u>	<u>\$2,187</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,590</u>
TOTAL 5556		<u>\$97,141</u>	<u>\$0</u>	<u>\$7,431</u>	<u>\$13,143</u>	<u>\$28,951</u>	<u>\$1,942</u>	<u>\$588</u>	<u>\$31,482</u>	<u>\$149,197</u>

Comdty	5577 IT - Public Works		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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	600	600	0	600	100.0%
269		Software Maintenance						
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%
303		Other Office Supplies						
		printer Cartridges for DPW, cables			800	500	500	0.0%
411		Computer Equipment						
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	1	1,300	1,300	1,150	1,300	13.0%
		Summary						
		Operating Budget				4,290	5,040	17.5%
		Total			1,848	4,290	5,040	17.5%

**Public Works
Fiscal Year 2025 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>5552-316 STREETS Plow Blades</u>	Cost has increased from \$17,000 to \$25,000	\$8,000
<u>5552-403 STREETS Small Equipment</u>	Annual sander replacement increased from \$17,000 to \$40,000	\$23,000
<u>5552-405 STREETS Guardrail & Fencing</u>	The current budget is \$4,000, requesting increase to \$8,000	\$4,000
<u>5552-248 STREETS Town Wide Paving</u>	The current budget is \$990,000, requesting increase to \$1,090,000	\$100,000
<u>5554-310 DRAINS Gravel</u>	The current budget is \$1,800, requesting increase to \$5,400	\$3,600
<u>5554-311 DRAINS Stone</u>	The current budget is \$2,000, requesting increase to \$6,000	\$4,000
<u>5554-313 DRAINS Manhole Structures</u>	The current budget is \$5,000, requesting increase to \$15,000	\$10,000
<u>5554-314 DRAINS Frames & Grates</u>	The current budget is \$5,500, requesting increase to \$15,000	\$9,500
<u>5554-315 DRAINS Pipe</u>	The current budget is \$5,000, requesting increase to \$25,000	\$20,000
<u>5554-221 DRAINS Equipment Rental</u>	Add \$20,000 for catch basin cleaning services	\$20,000
<u>5556-252 PARKS Professional Services</u>	Benson Park restroom cleaning has increased from \$35/day to \$50/day.	\$5,475
<u>TOTAL</u>		\$207,575

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4191-5571-101-000	Planning, Salaries FT	148,568.95	139,614.83	159,215.20	233,894.00	249,025.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	0.00	0.00	249.00	256.00
01-4191-5571-108-000	Planning, Fica	10,674.90	10,727.85	11,476.18	17,912.00	19,468.00
01-4191-5571-112-000	Planning, State Retirement	16,678.57	21,076.83	22,416.93	31,679.00	33,728.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	0.00	0.00	0.00	0.00	5,200.00
01-4191-5571-122-000	Planning, Ins. Benefits	41,317.66	42,809.97	43,210.06	76,191.00	50,250.00
01-4191-5571-208-000	Planning, Telephone	542.52	496.59	495.44	610.00	610.00
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	2,277.37	0.00	0.00	0.00	0.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	16.51	12.53	25.00	1,200.00	1,200.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	19,464.00	20,029.00	20,124.00	20,083.00	20,756.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	0.00	50.00	50.00
01-4191-5571-232-000	Planning, Public Transportation	0.00	0.00	0.00	0.00	0.00
01-4191-5571-233-000	Planning, Mileage Reim.	0.00	256.20	0.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	0.00	508.38	357.88	450.00	450.00
01-4191-5571-235-000	Planning, Registration Fees	369.00	325.00	969.00	500.00	750.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	0.00	0.00	0.00	200.00	200.00
01-4191-5571-238-000	Planning, Postage	377.74	670.24	780.56	100.00	100.00
01-4191-5571-241-000	Planning, Printing	200.00	200.00	427.50	550.00	550.00
01-4191-5571-252-000	Planning, Prof. Services	40,087.50	28,312.50	19,812.50	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	743.33	882.55	1,144.62	1,000.00	1,000.00
01-4191-5571-304-000	Planning, Gasoline	0.00	2.81	0.00	0.00	0.00
01-4191-5571-326-000	Planning, Furniture	589.00	0.00	0.00	0.00	0.00
LUD - Planning Total		281,907.05	265,925.28	280,454.87	385,118.00	384,043.00

Cmdty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
		Unit	Unit Price				
1XX	Salary and Benefits Salaries and benefits for the Town Planner, Associate Planner and Administrative Aide				359,924	357,927	-0.6%
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 (\$400), American Institute of Certified Planners (\$200), Northern N.E. Association of Planners (\$150), New Hampshire Planners (\$65).			19,941	20,083	20,756	3.4%
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	250	250	0.0%
234	Lodging Cost of lodging for out of town travel			450	450	450	0.0%
235	Registration Fees Conferences, seminars, law lecture series			750	500	750	50.0%
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%

Cmnty	5571 LUD - Planning	Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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%
	Summary Salary and Benefits Operating Budget				359,924	357,927	-0.6%
					25,193	26,116	3.7%
	Total Budget Request				385,117	384,043	-0.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$59,176	\$0	\$4,527	\$8,007	\$32,190	\$1,942	\$418	\$34,550	\$106,259
Groth, Brian	Town Planner	\$116,972	\$5,200	\$9,346	\$15,826	\$0	\$1,942	\$755	\$2,697	\$150,041
Gradert, Benjamin	Associate Planner	\$72,877	\$0	\$5,575	\$9,860	\$11,922	\$551	\$530	\$13,004	\$101,316
	Total Full Time # 101	<u>\$249,025</u>	<u>\$5,200</u>	<u>\$19,448</u>	<u>\$33,693</u>	<u>\$44,112</u>	<u>\$4,435</u>	<u>\$1,703</u>	<u>\$50,250</u>	<u>\$357,617</u>
Overtime										
Planning Overtime	Overtime	\$256	\$0	\$20	\$35	\$0	\$0	\$0	\$0	\$310
	Total Overtime #105	<u>\$256</u>	<u>\$0</u>	<u>\$20</u>	<u>\$35</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$310</u>
TOTAL 5571		<u>\$249,281</u>	<u>\$5,200</u>	<u>\$19,468</u>	<u>\$33,728</u>	<u>\$44,112</u>	<u>\$4,435</u>	<u>\$1,703</u>	<u>\$50,250</u>	<u>\$357,927</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
LUD - Planning Board					
01-4191-5572-214-000 Planning Brd Notices/Newspaper Ads	0.00	0.00	0.00	3,400.00	3,400.00
01-4191-5572-235-000 Planning Brd, Registration Fees	0.00	0.00	55.00	250.00	250.00
01-4191-5572-238-000 Planning Brd, Postage	1,974.34	2,043.36	1,986.44	2,700.00	2,700.00
01-4191-5572-252-000 Planning Brd, Prof. Services	5,000.00	2,311.18	0.00	2,000.00	2,000.00
LUD - Planning Board Total	6,974.34	4,354.54	2,041.44	8,350.00	8,350.00

Comdty	5572 LUD - Planning Board	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4191-5581-101-000 Zoning, Salaries Full Time	134,267.32	141,913.25	165,713.83	152,551.00	150,454.00
01-4191-5581-105-000 Zoning, Salaries Overtime	194.03	0.00	35.78	229.00	229.00
01-4191-5581-108-000 Zoning, Fica	9,794.65	10,329.18	12,104.58	11,688.00	11,527.00
01-4191-5581-112-000 Zoning, State Retirement	15,125.06	19,998.17	23,280.39	20,721.00	20,437.00
01-4191-5581-122-000 Zoning, Insurance Benefits	32,843.82	33,805.31	34,108.53	34,656.00	46,613.00
01-4191-5581-208-000 Zoning, Telephone	501.04	496.59	205.45	610.00	0.00
01-4191-5581-214-000 Zoning, Notices,Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4191-5581-215-000 Zoning, Publications and Subscriptions	0.00	0.00	0.00	200.00	0.00
01-4191-5581-216-000 Zoning, Deeds and Other Legal Doc	477.63	438.47	473.24	700.00	700.00
01-4191-5581-217-000 Zoning, Assoc Dues and Fees	0.00	0.00	0.00	0.00	420.00
01-4191-5581-221-000 Zoning, Equip Rental	3,914.77	3,300.48	2,236.40	3,174.00	3,174.00
01-4191-5581-233-000 Zoning, Mileage Reimbursement	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
01-4191-5581-237-000 Zoning, Training	70.00	0.00	55.00	340.00	530.00
01-4191-5581-238-000 Zoning, Postage	493.20	635.95	362.77	540.00	640.00
01-4191-5581-241-000 Zoning, Printing	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
01-4191-5581-301-000 Zoning, Paper	232.29	717.97	1,164.77	500.00	600.00
01-4191-5581-303-000 Zoning, Office Supplies	1,356.54	810.82	1,173.21	550.00	550.00
01-4191-5581-304-000 Zoning, Gasoline	88.51	154.60	74.99	500.00	500.00
01-4191-5581-319-000 Zoning, Uniforms	125.00	125.00	120.00	125.00	125.00
01-4191-5581-325-000 Zoning, Repair and Mtce	70.99	425.52	50.98	750.00	750.00
01-4191-5581-326-000 Zoning, Furniture	0.00	0.00	0.00	0.00	0.00
LUD - Zoning Total	199,554.85	213,151.31	241,159.92	227,834.00	237,249.00

Comdty	5581 Zoning	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				219,845	229,261	4.3%
208	Telephone/Telecommunications Zoning Administrator phone			0	610	0	-100.0%
215	Publications/Subscriptions			0	200	0	-100.0%
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			530	340	530	55.9%
238	Postage Mail related to the Zoning department			640	540	640	18.5%
252	Other Prof Services				0	0	100.0%
301	Paper Paper and Mylar for copy machine			600	500	600	20.0%
303	Office Supplies Office Supplies			550	550	550	0.0%
304	Gasoline 157 miles at \$3.18 per gallon			500	500	500	0.0%
319	Uniforms Boot allowance			125	125	125	0.0%
325	Repair and Maintenance For the Zoning Administrator's vehicle			750	750	750	0.0%
	Summary						
	Salary and Benefits				219,845	229,261	4.3%
	Operating Budget				7,989	7,989	0.0%
	Total Budget Request				227,834	237,250	4.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Sullivan, Christopher	Zoning Administrator	\$94,918	\$0	\$7,261	\$12,842	\$32,190	\$1,942	\$653	\$34,785	\$149,807
Goodwyn, Tracy	Administrative Aide	\$55,537	\$0	\$4,249	\$7,514	\$10,871	\$551	\$405	\$11,828	\$79,127
	Total Full Time # 101	<u>\$150,454</u>	<u>\$0</u>	<u>\$11,510</u>	<u>\$20,356</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$1,058</u>	<u>\$46,613</u>	<u>\$228,933</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>\$150,683</u>	<u>\$0</u>	<u>\$11,527</u>	<u>\$20,437</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$1,058</u>	<u>\$46,613</u>	<u>\$229,261</u>

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%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4311-5585-101-000	Engineering, Salaries Full Time	214,942.31	243,687.75	264,010.65	258,197.00	276,391.00
01-4311-5585-103-000	Engineering, Salaries Temporary	0.00	0.00	0.00	0.00	0.00
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4311-5585-108-000	Engineering, Fica	17,429.45	19,475.42	20,993.45	21,101.00	22,493.00
01-4311-5585-112-000	Engineering, State Retirement	23,215.93	33,580.49	35,097.63	34,934.00	37,396.00
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,968.06	17,629.04	17,629.00	17,629.00
01-4311-5585-122-000	Engineering, Insurance Benefits	23,083.98	36,356.56	36,686.56	37,396.00	40,207.00
01-4311-5585-208-000	Engineering, Telephone	1,367.46	1,473.30	1,471.00	1,086.00	1,086.00
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	1,933.14	1,261.40	1,866.40	1,500.00	1,500.00
01-4311-5585-215-000	Engineering, Publications	0.00	0.00	0.00	0.00	0.00
01-4311-5585-217-000	Engineering, Association Dues/Fees	50.00	1,400.00	445.00	350.00	350.00
01-4311-5585-225-000	Engineering, Engineering Fees	42,925.00	35,937.06	30,063.34	40,750.00	40,750.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	0.00	0.00	50.00	50.00
01-4311-5585-235-000	Engineering, Registration Fees	1,116.00	14.95	178.52	1,000.00	1,000.00
01-4311-5585-238-000	Engineering, Postage	310.90	321.48	475.68	500.00	500.00
01-4311-5585-241-000	Engineering, Printing	530.13	302.85	570.47	75.00	75.00
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	5,000.00	5,000.00	0.00	0.00
01-4311-5585-264-000	Engineering, Water Quality Monitoring	11,938.60	6,652.00	0.00	15,000.00	15,000.00
01-4311-5585-303-000	Engineering, Office Supplies	1,229.30	3,377.17	888.29	1,100.00	1,100.00
01-4311-5585-304-000	Engineering, Gasoline	844.13	1,922.58	1,306.04	1,250.00	1,250.00
01-4311-5585-319-000	Engineering, Uniform Purchases	335.10	125.00	248.00	900.00	900.00
01-4311-5585-325-000	Engineering, Repair and Parts	775.36	3,001.99	148.97	900.00	900.00
01-4311-5585-402-000	Engineering, Automobiles	0.00	0.00	0.00	0.00	
LUD - Engineering Total		359,655.83	411,858.06	417,079.04	433,718.00	458,577.00

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, Civil Engineer				369,257	394,115	6.7%
208	Telephone/Telecommunications Phone and Ipad for Town Engineer, Phone for Civil Engineer			1,086	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 \$22,000/ Year			18,750 22,000	40,750	40,750	0.0%
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%
235	Registration Fees Seminars & meetings required for keeping current with operations & regulations				1,000	1,000	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 Approx. 390 gallons for two vehicles, @ 3.18 gallon				1,250	1,250	0.0%
319	Uniform Purchase Footwear per Association Contract, Shirts				900	900	0.0%

Comdty	5585 LUD - Engineering	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
325	Repair and Maintenance for Town Engineer's vehicle				900	900	0.0%
	Summary						
	Salary and Benefits				369,257	394,115	6.7%
	Operating Budget				64,461	64,461	0.0%
	Total				433,718	458,576	5.7%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Dhima, Elvis	Town Engineer	\$125,554	\$5,200	\$10,003	\$16,987	\$0	\$1,942	\$761	\$2,703	\$160,447
Stickney, Doreena	Administrative Aide	\$59,176	\$12,429	\$5,478	\$8,007	\$0	\$1,876	\$447	\$2,324	\$87,413
Kirkland, Donald	Civil Engineer	<u>\$91,661</u>	<u>\$0</u>	<u>\$7,012</u>	<u>\$12,402</u>	<u>\$32,619</u>	<u>\$1,942</u>	<u>\$619</u>	<u>\$35,180</u>	<u>\$146,255</u>
	Total Full Time # 101	<u>\$276,391</u>	<u>\$17,629</u>	<u>\$22,493</u>	<u>\$37,396</u>	<u>\$32,619</u>	<u>\$5,760</u>	<u>\$1,827</u>	<u>\$40,207</u>	<u>\$394,115</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 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)		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary #103	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Engineering Overtime	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	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>\$276,391</u>	<u>\$17,629</u>	<u>\$22,493</u>	<u>\$37,396</u>	<u>\$32,619</u>	<u>\$5,760</u>	<u>\$1,827</u>	<u>\$40,207</u>	<u>\$394,115</u>

FY25 Department Budgets
Town of Hudson, NH

		1	2	3	4	5
		FY21	FY22	FY23	FY24	FY25
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2021	As of June 2022	As of June 2023	Approved	Budget
					As of June 2024	
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	4,500.00	2,250.00	0.00	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subsc	0.00	0.00	0.00	0.00	
01-4191-5277-269-000	IT - Comm Devel Software Mtce	668.00	500.00	0.00	0.00	0.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	829.00	794.45	1,313.80	780.00	780.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipmen	1,493.76	278.00	0.00	1,050.00	1,300.00
IT - Comm Devel Total		7,490.76	3,822.45	1,313.80	6,330.00	6,580.00

Comdty	5277 IT - Land Use		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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				780	780	0.0%
		printer Cartridges for Land Use			780			
411	R	Computer Equipment				1,050	1,300	23.8%
		to replace oldest PC on a 5-yr rotation schedule	1	1,300	1,300			
		Summary						
		Salary and Benefits				0	0	0.0%
		Operating Budget				6,330	6,580	3.9%
		Total				6,330	6,580	3.9%

**Department 5585 - Engineering Department
Fiscal Year 2025 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>Grant Writing The funding request will be used for grants related to any infrastructure improvement in Town such as drainage, traffic bridge, road improvements</i>	\$20,000

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 Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

To: Board of Selectmen
From: Chief Tad Dionne
Date: 21 September 2023
RE: ***FY2025 Budget Proposal***

Please accept this memo and associated documents as the Police Department's Proposed Fiscal Year 2025 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, Safety Equipment, and recruitment, at a time when costs are spiking. We looked to increase our training budget as required by law and the LEACT Report. 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 expected increased costs maintaining and running the expanded police facility.

I will be presenting three (3) outside budget requests for your consideration. The first to address TASER 7 and body worn camera contracts. We continue to pay yearly contracts for our Tasers and Body Worn Cameras which has never been added into the budget. Additionally, the Hudson Police will need to replace Automated External Defibrillators which are no longer supported due to their age. Last, we will be seeking to increase several facility lines and service contracts in proportion to the increased size of the Hudson Police Department expansion, as mentioned previously.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

FY25 Dep. ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approrved As of June 2024	5 FY25 Dept Head Budget	
01-4210-5610-101-000	Police Admin, Salaries Full Time	222,038.33	227,979.72	212,749.98	198,282.00	210,357.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	217.04	0.00	0.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	7,652.65	7,800.78	7,317.13	8,005.00	8,416.00
01-4210-5610-112-000	Police Admin, State Retirement	6,856.88	8,923.82	8,551.02	9,025.00	9,574.00
01-4210-5610-113-000	Police Admin, Police Retirement	45,945.68	55,860.51	53,602.70	53,178.00	55,357.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	19,082.96	14,822.86	5,715.84	5,716.00	5,716.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	1,259.10	1,026.54	538.38	24,257.00	26,212.00
01-4210-5610-156-000	Police Admin, Merit Awards	400.00	600.00	0.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	36,525.00	39,000.00	35,850.00	36,825.00	35,775.00
01-4210-5610-159-000	Police Admin, Stipend	0.00	0.00	0.00	0.00	0.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	1,551.00	1,666.43	1,281.50	2,500.00	2,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	603.80	638.80	991.20	1,000.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	3,073.50	2,531.00	2,768.23	2,500.00	2,500.00
01-4210-5610-219-000	Police Admin, Damage Settlements	8,498.31	19,440.36	17,850.35	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	5,589.39	4,928.48	4,033.17	5,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	6,703.80	8,318.75	7,915.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	192.06	1,558.74	3,018.43	1,000.00	1,000.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	0.00	1,514.96	1,372.40	1,000.00	1,000.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	0.00	366.95	751.40	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,670.00	4,670.00	883.63	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	2,666.13	1,865.77	2,298.78	2,000.00	2,000.00
01-4210-5610-241-000	Police Admin, Printing	3,075.01	1,955.49	2,502.17	3,000.00	3,000.00
01-4210-5610-252-000	Police Admin, Prof. Services	0.00	4,991.63	0.00	0.00	0.00
01-4210-5610-301-000	Police Admin, Paper	1,334.65	1,086.40	1,823.65	2,000.00	2,000.00

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5610-302-000 Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	600.00	600.00
01-4210-5610-303-000 Police Admin, Office Supplies	4,399.93	5,282.75	3,835.35	6,000.00	5,000.00
01-4210-5610-319-000 Police Admin, Uniform Purchases	0.00	454.50	610.50	600.00	600.00
General Fund Total	382,335.22	417,285.24	376,260.81	385,840.00	400,959.00
Grand Total:	382,335.22	417,285.24	376,260.81	385,840.00	400,959.00

Commodity	5610 POLICE - ADMINISTRATION			Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
				Unit	Unit Price				
1XX	C	Salary and Benefits Chief of Police, Executive Coordinator					336,888	353,007	4.8%
203		Small Equipment Repairs to repair radar units, intoxilyzer equipment, office equipment, weapons					2,500	2,000	-20.0%
214		Notices, Newspaper Ads costs associated with ads for department purchases and employment					1,000	1,500	50.0%
217		Association Dues, Fees costs associated with NH Secretary of State (JP), International Association of Chiefs of Police (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council					2,500	2,500	0.0%
219		Damage Settlements costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) (\$100 glass claim deductible)					4,000	4,000	0.0%
221	C	Equipment Rental copier lease (includes service contract @ 168.75) (.0045 charge for 37,500 copies/month) water filtration system for facility lease of postage meter		12 12 4	294 108 173	3,525 1,296 692	5,752	5,752	0.0%
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	FY24	FY25	% Change
238	Postage postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				2,000	2,000	0.0%
241	Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,000	0.0%
301	Paper for purchase of copier, computer, and miscellaneous paper				2,000	2,000	0.0%
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies				600	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.				6,000	5,000	-16.7%
319	Uniform Purchases for uniform/clothing allowance				600	600	0.0%
	Summary						
	Salary and Benefits				336,888	353,007	4.8%
	Operating Budget				48,952	47,952	-2.0%
	Total				385,840	400,959	3.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$139,701	\$0	\$2,026	\$43,698	\$23,844	\$1,067	\$801	\$25,713	\$211,138
Kimball, Sherrie	Executive Coordinator	\$70,656	\$5,716	\$5,842	\$9,560	\$0	\$0	\$499	\$499	\$92,273
	Total Full Time # 101	\$210,357	\$5,716	\$7,868	\$53,258	\$23,844	\$1,067	\$1,300	\$26,212	\$303,411
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	\$35,775	\$0	\$519	\$11,190	\$0	\$0	\$0	\$0	\$47,484
	Total Incentive #157	\$35,775	\$0	\$519	\$11,190	\$0	\$0	\$0	\$0	\$47,484
TOTAL 5610		\$247,732	\$5,716	\$8,416	\$64,931	\$23,844	\$1,067	\$1,300	\$26,212	\$353,007

LOCAL #3657

RE: Page 23 (XVIII. Education Incentive)

EMPLOYEES (per Union Contract)

DISP	44	Allen, Angela	High School	
IPO	590	Avery, Cassandra	High School + 57 Credit Hours (Criminal Justice)	
TL	1220	Blanchard, Corinne	High School + 36 credit hours (Forensic Psychology)	\$300.00
MPO	970	Blazon, Matthew	Bachelor (Political Science)	\$300.00
CLK	156	Carney, Tracy	High School	\$975.00
PTL	1338	Chevalier, Dylan	High School	
VWA	1014	Cloutier, Jeri	Bachelor (Business Administration)	
MPO	906	Cloutier, Ronald	Bachelor (Criminal Justice)	\$975.00
PTL	1261	Collishaw, Nicholas	Master's of Science (Business Management)	\$975.00
PTL	1152	Colon, Giomar	High School + 29 credit hours	\$1,200.00
SGT	907	Corey, Michael	Military Honorable Discharge (3 years active duty) + Bachelor (Philosophy)	\$975.00
PTL	1260	Davenport, Brian	Bachelor Science (Business Management)	\$975.00
DISP	274	DePloey, Brian	Bachelor (Criminal Justice)	\$975.00
MPO	908	Donahue, Daniel	Comprehensive Audio Engineering Program	\$975.00
PTL	1343	Doyle, Verlaire	Bachelor (Science)	\$975.00
MPO	478	Downey, Jason	Bachelor (Criminal Justice)	\$975.00
DISP	1210	Drolet, Matthew	Bachelor Science (Justice Studies)	\$975.00
SGT	972	Flynn, Matthew	Bachelor (Criminal Justice)	\$975.00
SGT	912	Genovese, Bryan	Doctorate (Law)	\$975.00
MPO	1132	Glaser, David	High School	\$1,200.00
MPO	909	Glowacki, Nathan	Bachelor (Business Administration)	\$975.00
PTL	1153	Grayson, Shane	Bachelor (Criminal Justice)	\$975.00
PTL	1154	Hoag, Kraig	High School	\$975.00
PTL	1155	Horton, Matthew	Bachelor (Criminal Justice)	\$975.00
DISP	1311	Hughes, Chen	High School	\$975.00
CLK	146	Jefferson, Colleen	High School	
PTL	1314	Jones, Ethan	Bachelor (Criminal Justice)	\$975.00
PTL	1224	Lafortune, Raymond	Associate (Criminal Justice)	\$525.00
SGT	971	Lambert, Cody	Bachelor Science (Finance)	\$975.00
PTL	1321	Layton, John	High School	\$975.00
DISP	967	Madi, Sabrina	High School	
SGT	620	Marcotte, Alan	Bachelor (Criminal Justice)	\$975.00
PTL	1188	McInnis, Francis	Bachelor (Criminal Justice)	\$975.00
MPO	1043	McNally, Robert	High School	\$975.00
MPO	72	Megowen, Rachelle	Bachelor (Criminal Justice)	\$975.00
MPO	1015	Merrill, Tyler	Bachelor (Criminal Justice)	\$975.00
MPO	787	Mirabella, John	Bachelor (Criminal Justice)	\$975.00
MPO	1208	Moran, James	Bachelor (Criminal Justice)	\$975.00
MPO	849	Morton, Colby	Bachelor (Criminal Justice)	\$975.00
IPO	1030	Neff, Jered	Bachelor (Psychology)	\$975.00
PTL	1167	Ortega, Cecelia	Masters (Justice Studies/Socio-Cultural Anthropology)	\$1,200.00
PTL	1318	Palladino, Kody	Master's (Criminal Justice)	\$1,200.00
DISP	278	Poole, Heather	Associate (Criminal Justice)	\$525.00
PTL	1317	Prak, Sithoeun	High School	\$525.00
PTL	1169	Royston, Adam	High School	
DISP	1119	Sevigny, Anyssa	Bachelor (Elementary Education)	\$975.00
PTL	1170	Shaw, Victoria	Bachelor (Criminal Justice & Psychology)	\$975.00
PTL	1157	Sosa, Leandro	Associate (Criminal Justice)	\$525.00
PTL	1084	Tambouris, Tyler	Bachelor (Criminal Justice)	\$975.00
MPO	910	Topper, Matthew	Bachelor (Sociology)	\$975.00
DISP	1204	Trickett, Jessica	Bachelor (Criminal Justice & Psychology)	\$975.00
CLK	385	Vachon, Michelle	Associate (Office Management)	\$525.00
SGT	1016	Valcourt, Andrew	Bachelor (Criminal Justice)	\$975.00

\$35,775.00

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

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5615-101-000 Police Facility Salaries FT	49,671.12	58,396.02	63,883.83	55,203.00	56,867.00
01-4210-5615-102-000 Police Facility, Salaries PT	6,226.35	7,884.14	7,237.50	11,700.00	11,700.00
01-4210-5615-105-000 Police Facility, Salaries OT	107.15	625.53	679.51	400.00	400.00
01-4210-5615-108-000 Police Facility, Fica	3,910.58	4,764.73	5,087.69	5,149.00	5,276.00
01-4210-5615-112-000 Police Facility, State Retirement	5,587.62	8,355.69	9,072.14	7,523.00	7,748.00
01-4210-5615-122-000 Police Facility, Insurance Benefits	21,986.05	22,679.76	22,900.72	23,281.00	25,325.00
01-4210-5615-206-000 Police Facility, Electricity	44,439.15	48,809.81	46,877.12	39,000.00	39,000.00
01-4210-5615-207-000 Police Facility, Water and Sewer	3,663.81	3,525.16	3,735.17	4,000.00	4,000.00
01-4210-5615-208-000 Police Facility, Telephone	53,813.39	58,555.95	57,274.12	60,516.00	60,516.00
01-4210-5615-210-000 Police Facility, Natural Gas	12,366.82	15,412.01	19,691.63	16,000.00	16,000.00
01-4210-5615-212-000 Police Facility, Radio Repairs	2,400.00	1,166.23	2,752.48	5,000.00	5,000.00
01-4210-5615-221-000 Police Facility, Equipment Rental	1,541.64	1,610.16	1,624.56	1,600.00	1,600.00
01-4210-5615-224-000 Police Facility, Building Maintenance	98,109.67	32,003.27	44,132.38	46,020.00	46,020.00
01-4210-5615-252-000 Police Facility, Professional Services	14,069.38	13,387.81	14,115.86	16,000.00	16,000.00
01-4210-5615-305-000 Police Facility, Diesel	0.00	0.00	0.00	0.00	0.00
01-4210-5615-319-000 Police Facility, Uniform Purchases	497.23	494.95	509.95	500.00	500.00
01-4210-5615-322-000 Police Facility, Janitorial Supplies	3,653.23	4,974.54	4,665.18	4,500.00	4,500.00
01-4210-5615-403-000 Police Facility, Small Equipment	786.60	0.00	145.65	500.00	500.00
General Fund Total	322,829.79	282,645.76	304,385.49	296,892.00	300,952.00
Grand Total:	322,829.79	282,645.76	304,385.49	296,892.00	300,952.00

Commodity		5615 POLICE - FACILITY OPERATIONS	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		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				103,256	107,316	3.9%
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 12 12 12 12 12 12 12 12 12 12 12	1,100 726 900 680 425 113 242 363 404 100 50 50	13,200 8,712 10,800 8,160 5,100 1,356 2,904 4,356 4,848 1,200 600 600	60,516	60,516	0.0%
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 C	Equipment Rental ADT (Acct #6907315: Trigate Road, Merrill Hill Tower) ADT (Acct #6909025: Old Landfill Road)			900 700	1,600	1,600	0.0%
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	FY24	FY25	% 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)				5,134			
	C	Granite State Fire Services (fire sprinkler system Inspection/Testing Fee for 2 buildings)				1,250			
	C	Cintas (fire extinguisher inspection/maintenance)				792			
	C	Southworth-Milton (preventative maintenance/generator) 3 year agreement (7-1-23/6-30-26)				999			
	C	Pelmac Industries (maintenance, licensing & fees on security access system)				4,522			
		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					103,256	107,316	3.9%
		Operating Budget					193,636	193,636	0.0%
		Total					296,892	300,952	1.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	<u>\$56,867</u>	<u>\$0</u>	<u>\$4,350</u>	<u>\$7,694</u>	<u>\$23,844</u>	<u>\$1,067</u>	<u>\$413</u>	<u>\$25,325</u>	<u>\$94,236</u>
	Total Full Time # 101	<u><u>\$56,867</u></u>	<u><u>\$0</u></u>	<u><u>\$4,350</u></u>	<u><u>\$7,694</u></u>	<u><u>\$23,844</u></u>	<u><u>\$1,067</u></u>	<u><u>\$413</u></u>	<u><u>\$25,325</u></u>	<u><u>\$94,236</u></u>
PART TIME EMPLOYEES										
Vacant	Custodian/Maintenance	<u>\$11,700</u>	<u>\$0</u>	<u>\$895</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,595</u>
	Total Part Time # 102	<u><u>\$11,700</u></u>	<u><u>\$0</u></u>	<u><u>\$895</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>\$12,595</u></u>
TEMPORARY										
Temporary	Custodian/Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Temporary # 103	<u><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										
Police Facilities	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$485</u>
	Total Overtime # 105	<u><u>\$400</u></u>	<u><u>\$0</u></u>	<u><u>\$31</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>\$485</u></u>
	TOTAL 5615	<u><u>\$68,967</u></u>	<u><u>\$0</u></u>	<u><u>\$5,276</u></u>	<u><u>\$7,748</u></u>	<u><u>\$23,844</u></u>	<u><u>\$1,067</u></u>	<u><u>\$413</u></u>	<u><u>\$25,325</u></u>	<u><u>\$107,316</u></u>

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5620-101-000 Police Commun, Salaries FT	478,575.17	526,926.90	539,181.76	569,851.00	544,806.00
01-4210-5620-102-000 Police Commun, Salaries PT	238.32	0.00	0.00	0.00	0.00
01-4210-5620-105-000 Police Commun, Salaries OT	61,620.19	37,610.78	46,749.34	18,000.00	18,000.00
01-4210-5620-108-000 Police Commun, Fica	41,440.46	43,405.12	44,328.65	46,034.00	44,045.00
01-4210-5620-112-000 Police Commun, State Retirement	60,329.27	79,805.33	82,149.54	79,536.00	76,148.00
01-4210-5620-121-000 Police Commun, Flex Cash Benefits	8,946.40	14,162.66	13,437.94	13,895.00	12,944.00
01-4210-5620-122-000 Police Commun, Insurance Benefits	133,744.32	141,183.97	141,146.06	128,473.00	172,642.00
01-4210-5620-221-000 Police Commun, Equipment Rental	926.99	1,390.80	1,053.26	5,436.00	5,436.00
01-4210-5620-319-000 Police Commun, Uniform Purchases	1,017.00	199.95	663.41	2,000.00	2,000.00
01-4210-5620-325-000 Police Commun, Equip Repair Parts	1,758.98	1,217.96	933.28	1,500.00	1,500.00
01-4210-5620-403-000 Police Commun, Small Equip	188.48	479.98	201.00	810.00	810.00
General Fund Total	788,785.58	846,383.45	869,844.24	865,535.00	878,331.00
Grand Total:	788,785.58	846,383.45	869,844.24	865,535.00	878,331.00

Commodity		5620 POLICE - COMMUNICATIONS			Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
			Unit	Unit Price						
1XX	C	Salary and Benefits 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)					855,789	868,585	1.5%	
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					855,789	868,585	1.5%	
		Operating Budget					9,746	9,746	0.0%	
		Total					865,535	878,331	1.5%	

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$69,742	\$0	\$5,335	\$9,436	\$32,190	\$1,942	\$506	\$34,638	\$119,152
Deploey, Brian	2 Dispatcher	\$69,742	\$10,078	\$6,106	\$9,436	\$0	\$1,031	\$541	\$1,573	\$96,935
Drolet, Matthew	3 Dispatcher	\$56,202	\$2,866	\$4,519	\$7,604	\$0	\$0	\$382	\$382	\$71,573
Hughes, Cheri	4 Dispatcher	\$50,939	\$0	\$3,897	\$6,892	\$23,844	\$1,067	\$349	\$25,261	\$86,989
Madi, Sabrina	5 Dispatcher	\$64,716	\$0	\$4,951	\$8,756	\$11,922	\$551	\$435	\$12,909	\$91,332
Poole, Heather	6 Dispatcher	\$69,742	\$0	\$5,335	\$9,436	\$14,903	\$533	\$541	\$15,977	\$100,491
Sevigny, Anyssa D	7 Dispatcher	\$59,094	\$0	\$4,521	\$7,995	\$32,190	\$1,942	\$399	\$34,531	\$106,142
Vacant	8 Dispatcher	\$48,027	\$0	\$3,674	\$6,498	\$32,190	\$1,942	\$382	\$34,514	\$92,714
Trickett, Jessica	9 Dispatcher	\$56,601	\$0	\$4,330	\$7,658	\$11,922	\$551	\$382	\$12,856	\$81,445
Total Full Time # 101		\$544,806	\$12,944	\$42,668	\$73,712	\$159,162	\$9,560	\$3,920	\$172,642	\$846,772
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Communications	Overtime	\$18,000	\$0	\$1,377	\$2,435	\$0	\$0	\$0	\$0	\$21,812
Total Overtime # 105		\$18,000	\$0	\$1,377	\$2,435	\$0	\$0	\$0	\$0	\$21,812
TOTAL 5620		\$562,806	\$12,944	\$44,045	\$76,148	\$159,162	\$9,560	\$3,920	\$172,642	\$868,585

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approroved As of June 2024	5 FY25 Dept Head Budget	
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,807,696.78	3,812,857.74	3,944,322.72	4,283,936.00	4,501,914.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	255,749.27	406,209.74	496,287.68	261,924.00	261,924.00
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	13,173.64	10,145.39	27,017.57	0.00	0.00
01-4210-5630-108-000	Police Patrol, Fica	64,983.68	65,690.10	70,109.17	67,678.00	70,948.00
01-4210-5630-113-000	Police Patrol, Police Retirement	1,179,936.70	1,449,350.41	1,505,364.71	1,421,945.00	1,490,128.00
01-4210-5630-120-000	Police Patrol, Police Detail	1,506.53	4,772.64	6,845.87	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	129,960.62	120,326.12	120,373.60	121,592.00	129,126.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	723,141.13	738,465.71	734,888.26	848,374.00	1,016,854.00
01-4210-5630-156-000	Police Patrol, Merit Awards	900.00	700.00	1,500.00	0.00	0.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	24,580.03	24,117.17	38,497.72	37,000.00	37,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	40.00	0.00	1,000.00
01-4210-5630-236-000	Police Patrol, Education Benefits	0.00	592.50	1,955.57	0.00	0.00
01-4210-5630-252-000	Police Patrol, Professional Services	0.00	0.00	0.00	0.00	0.00
01-4210-5630-254-000	Police Patrol, Towing	375.00	150.00	290.00	300.00	300.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matris	1,313.99	2,256.24	2,829.51	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	52,880.62	78,080.08	84,513.30	92,000.00	92,000.00
01-4210-5630-305-000	Police Patrol, Diesel	162.47	0.00	134.10	0.00	0.00
01-4210-5630-307-000	Police Patrol, Tires	13,464.25	7,462.32	11,229.20	14,000.00	14,000.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	43,367.74	24,299.64	28,743.05	30,000.00	30,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	702.78	665.83	2,235.34	3,000.00	3,000.00
01-4210-5630-402-000	Police Patrol, Automobiles	187,868.87	204,966.86	228,312.86	180,000.00	175,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	68,913.60	105,246.74	148,834.03	64,000.00	64,000.00
General Fund Total		6,570,677.70	7,056,355.23	7,454,324.26	7,428,749.00	7,890,194.00
Grand Total:		6,570,677.70	7,056,355.23	7,454,324.26	7,428,749.00	7,890,194.00

Commodity	5630 POLICE - SWORN PERSONNEL		Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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"				7,005,448	7,470,895	6.6%
204		Large Equipment Maintenance regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				37,000	37,000	0.0%
211		Blood Alcohol Tests for alcohol/drug testing on defendants @ approximately \$150 each, statistical draws				0	1,000	100.0%
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 @ 3.18 average per gallon, usage is approximately 28,9300 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				3,000	3,000	0.0%

Commodity	5630 POLICE - SWORN PERSONNEL	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
	Adult pads for AED Child pads for AED						
402	Automobiles purchase/trade-in of police package vehicles using competitive bid process				180,000	175,000	-2.8%
403	Small Equipment In-cruiser radar units Portable Radios				64,000	64,000	0.0%
	Summary				7,005,448	7,470,895	6.6%
	Salary and Benefits				423,300	419,300	-0.9%
	Operating Budget						
	Total				7,428,748	7,890,195	6.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$88,733	\$0	\$1,287	\$27,756	\$32,190	\$1,942	\$644	\$34,776	\$152,551
Blanchard, Corinne	2 Patrol Officer	\$76,356	\$0	\$1,107	\$23,884	\$11,922	\$551	\$497	\$12,971	\$114,318
Blazon, Matthew	3 Master Patrol Officer	\$96,398	\$5,716	\$1,481	\$30,153	\$0	\$0	\$627	\$627	\$134,375
Broderick, Patrick	4 Lieutenant	\$104,104	\$13,367	\$1,703	\$32,564	\$0	\$0	\$743	\$743	\$152,481
Cayot, David	5 Captain	\$125,554	\$13,367	\$2,014	\$39,273	\$0	\$0	\$823	\$823	\$181,032
Chevalier, Dylan	6 Patrol Officer	\$74,029	\$0	\$1,073	\$23,156	\$11,922	\$551	\$513	\$12,986	\$111,244
Cloutier, Ronald	7 Master Patrol Officer	\$92,146	\$13,367	\$1,530	\$28,823	\$0	\$0	\$658	\$658	\$136,524
Collishaw, Nicholas	8 Master Patrol Officer	\$88,085	\$2,600	\$1,315	\$27,553	\$0	\$551	\$523	\$1,074	\$120,627
Colon, Giomar	9 Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$32,190	\$1,942	\$519	\$34,651	\$151,566
Corey, Michael	10 Sergeant	\$97,459	\$0	\$1,413	\$30,485	\$32,190	\$1,942	\$673	\$34,805	\$164,163
Davenport, Brian	11 Patrol Officer	\$73,408	\$0	\$1,064	\$22,962	\$32,190	\$1,942	\$476	\$34,609	\$132,042
Donahue, Daniel	12 Master Patrol Officer	\$92,146	\$0	\$1,336	\$28,823	\$32,190	\$1,942	\$615	\$34,747	\$157,052
Downey, Jason	13 Master Patrol Officer	\$88,733	\$12,429	\$1,467	\$27,756	\$0	\$1,942	\$689	\$2,631	\$133,015
Doyle Mezan, Verlaine	14 Patrol Officer	\$67,720	\$5,200	\$1,057	\$21,183	\$0	\$1,067	\$449	\$1,516	\$96,676
Flynn, Matthew	15 Sergeant	\$97,459	\$0	\$1,413	\$30,485	\$10,871	\$551	\$652	\$12,075	\$141,432
Genovese, Bryan	16 Sergeant	\$97,459	\$0	\$1,413	\$30,485	\$23,844	\$1,067	\$673	\$25,585	\$154,943
Glaser, David A	17 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$23,844	\$1,067	\$615	\$25,527	\$142,442
Glowacki, Nathan	18 Master Patrol Officer	\$92,146	\$5,200	\$1,412	\$28,823	\$0	\$1,942	\$644	\$2,586	\$130,166
Grayson, Shane	19 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$23,844	\$1,067	\$30,058	\$54,969	\$171,884
Hoag, Kraig	20 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$32,619	\$1,067	\$519	\$34,205	\$151,120
Horton, Matthew	21 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$11,922	\$551	\$519	\$12,993	\$129,907
Jones, Ethan	22 Patrol Officer	\$77,587	\$0	\$1,125	\$24,269	\$23,844	\$1,067	\$488	\$25,400	\$128,381
Lafortune, Ryamond	23 Patrol Officer	\$73,904	\$0	\$1,072	\$23,117	\$32,190	\$1,942	\$476	\$34,608	\$132,701
Lamarche, Roger	24 Lieutenant	\$111,280	\$0	\$1,614	\$34,808	\$28,951	\$1,942	\$712	\$31,605	\$179,307
Lambert, Cody	25 Sergeant	\$97,459	\$0	\$1,413	\$30,485	\$32,190	\$1,067	\$673	\$33,931	\$163,288
Layton, John	26 Patrol Officer	\$77,339	\$0	\$1,121	\$24,192	\$32,190	\$1,942	\$519	\$34,651	\$137,303
Lloyd, Derek	27 Lieutenant	\$103,509	\$0	\$1,501	\$32,378	\$28,951	\$1,942	\$673	\$31,567	\$168,954
Marcotte, Alan	28 Sergeant	\$97,459	\$12,429	\$1,593	\$30,485	\$0	\$1,876	\$721	\$2,597	\$144,564
McElhinney, Steven	29 Captain	\$117,860	\$13,367	\$1,903	\$36,867	\$0	\$0	\$770	\$770	\$170,766
McInnis III, Francis	30 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$11,922	\$551	\$519	\$12,993	\$129,907
McNally, Robert	31 Master Patrol Officer	\$92,146	\$0	\$1,336	\$28,823	\$32,190	\$1,942	\$615	\$34,747	\$157,052
McStravick, Patrick	32 Captain	\$116,284	\$0	\$1,686	\$36,374	\$21,742	\$1,067	\$692	\$23,501	\$177,845
Megowen, Rachelle	33 Master Patrol Officer	\$92,146	\$13,367	\$1,530	\$28,823	\$0	\$0	\$689	\$689	\$136,555

Fiscal Year 2025 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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
Merrill, Tyler	34 Master Patrol Officer	\$91,638	\$0	\$1,329	\$28,664	\$32,190	\$1,942	\$615	\$34,747	\$156,378
Mirabella, John	35 Master Patrol Officer	\$88,733	\$0	\$1,287	\$27,756	\$14,903	\$533	\$689	\$16,125	\$133,900
Morton, Colby	36 Master Patrol Officer	\$88,733	\$0	\$1,287	\$27,756	\$14,903	\$533	\$658	\$16,094	\$133,869
Neff, Jered	37 Master Patrol Officer	\$92,146	\$0	\$1,336	\$28,823	\$23,844	\$1,067	\$615	\$25,527	\$147,832
Ortega, Cecelia	38 Master Patrol Officer	\$88,085	\$2,600	\$1,315	\$27,553	\$0	\$551	\$519	\$1,070	\$120,623
Palladino, Kody	39 Patrol Officer	\$65,747	\$0	\$953	\$20,566	\$11,922	\$551	\$435	\$12,909	\$100,175
Prak, Sithoeun	40 Patrol Officer	\$65,747	\$5,200	\$1,029	\$20,566	\$0	\$1,942	\$435	\$2,377	\$94,918
Riley, Kevin	41 Lieutenant	\$107,092	\$0	\$1,553	\$33,498	\$23,844	\$1,067	\$702	\$25,614	\$167,757
Royston, Adam	42 Master Patrol Officer	\$88,085	\$5,200	\$1,353	\$27,553	\$0	\$1,942	\$519	\$2,461	\$124,651
Shaw, Victoria	43 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$11,922	\$551	\$519	\$12,993	\$129,907
Sosa, Leandro	44 Master Patrol Officer	\$88,085	\$0	\$1,277	\$27,553	\$32,190	\$1,942	\$519	\$34,651	\$151,566
Tambouris, Tyler	45 Master Patrol Officer	\$69,109	\$0	\$1,002	\$21,617	\$32,190	\$1,942	\$615	\$34,747	\$126,476
Topper, Matthew	46 Master Patrol Officer	\$96,753	\$0	\$1,403	\$30,264	\$14,903	\$533	\$672	\$16,107	\$144,527
Valcourt, Andrew	47 Sergeant	\$97,459	\$5,716	\$1,496	\$30,485	\$0	\$0	\$652	\$652	\$135,809
Vacant	48 Patrol Officer	\$62,251	\$0	\$903	\$19,472	\$32,190	\$1,942	\$409	\$34,541	\$117,167
Vacant	49 Patrol Officer	\$62,251	\$0	\$903	\$19,472	\$32,190	\$1,942	\$409	\$34,541	\$117,167
Vacant	50 Patrol Officer	\$62,251	\$1	\$903	\$19,472	\$32,190	\$1,942	\$409	\$34,541	\$117,168
Vacant	51 Patrol Officer	\$62,251	\$0	\$903	\$19,472	\$32,190	\$1,942	\$409	\$34,541	\$117,167
Total Full Time # 101		\$4,501,914	\$129,126	\$67,150	\$1,408,199	\$897,485	\$59,893	\$59,477	\$1,016,854	\$7,123,243
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		\$4,763,838	\$129,126	\$70,948	\$1,490,128	\$897,485	\$59,893	\$59,477	\$1,016,854	\$7,470,895

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5640-105-000 Police Investig, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4210-5640-202-000 Police Investig, Small Equip Maint	0.00	0.00	0.00	200.00	200.00
01-4210-5640-240-000 Police Investig - Undercover Oper	1,040.00	0.00	1,000.00	1,000.00	1,000.00
01-4210-5640-252-000 Police Investig, Prof. Services	3,137.50	3,409.45	3,618.50	4,070.00	4,070.00
01-4210-5640-318-000 Police Investig, Film	180.16	136.11	223.90	250.00	250.00
01-4210-5640-319-000 Police Investig, Uniform Purchases	5,305.02	5,050.43	5,619.13	5,400.00	5,400.00
01-4210-5640-325-000 Police Investig, Equip Repair/Parts	2,809.09	1,255.25	8,542.73	3,200.00	3,200.00
01-4210-5640-403-000 Police Investig, Small Equip	89.64	1,812.80	2,409.36	1,106.00	1,106.00
General Fund Total	12,561.41	11,664.04	21,413.62	15,226.00	15,226.00
Grand Total:	12,561.41	11,664.04	21,413.62	15,226.00	15,226.00

Commodity	5640 POLICE - INVESTIGATIONS		Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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	4,070	4,070	0.0%
318		Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and to purchase batteries for electronic equipment/battery operated equipment, obtain records				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				1,106	1,106	0.0%
		Summary Operating Budget				15,226	15,226	0.0%
		Total				15,226	15,226	0.0%

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	53,422.05	55,020.59	56,807.44	57,382.00	74,053.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	11,294.11	21,163.74	25,917.80	29,017.00	29,804.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	2,380.06	791.51	335.92	2,375.00	2,375.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	4,807.71	5,611.03	5,964.02	6,791.00	8,127.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	6,169.04	7,788.84	7,999.22	8,085.00	10,341.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	1,229.76	241.26	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	22,011.84	22,705.89	22,924.36	22,698.00	25,347.00
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	200.00	200.00	0.00	0.00	0.00
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repair	456.85	270.89	206.47	500.00	500.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	2,373.66	1,924.38	1,761.52	2,000.00	2,000.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	617.60	371.13	516.49	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,802.45	1,874.74	2,139.52	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	657.38	6,883.27	1,257.07	2,500.00	2,500.00
01-4414-5650-252-000	Police Animal Cntrl, Prof. Services	715.10	463.02	1,503.09	1,500.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	50.64	97.98	162.08	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	332.00	173.00	884.00	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	169.78	127.99	378.99	250.00	250.00
General Fund Total		107,460.27	126,697.76	128,999.25	136,928.00	160,627.00
Grand Total:		107,460.27	126,697.76	128,999.25	136,928.00	160,627.00

Commodity		5650 POLICE - ANIMAL CONTROL	Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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.				126,348	150,046	18.8%
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment				500	500	0.0%
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				250	250	0.0%
		Summary						
		Salary and Benefits				126,348	150,046	18.8%
		Operating Budget				10,580	10,580	0.0%
		Total				136,928	160,626	17.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$74,053</u>	<u>\$0</u>	<u>\$5,665</u>	<u>\$10,019</u>	<u>\$23,844</u>	<u>\$1,067</u>	<u>\$435</u>	<u>\$25,347</u>	<u>\$115,084</u>
	Total Full Time # 101	<u><u>\$74,053</u></u>	<u><u>\$0</u></u>	<u><u>\$5,665</u></u>	<u><u>\$10,019</u></u>	<u><u>\$23,844</u></u>	<u><u>\$1,067</u></u>	<u><u>\$435</u></u>	<u><u>\$25,347</u></u>	<u><u>\$115,084</u></u>
PART TIME EMPLOYEES										
Claydon, John	Animal Control	<u>\$29,804</u>	<u>\$0</u>	<u>\$2,280</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,084</u>
	Total Part Time # 102	<u><u>\$29,804</u></u>	<u><u>\$0</u></u>	<u><u>\$2,280</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>\$32,084</u></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><u>\$2,375</u></u>	<u><u>\$0</u></u>	<u><u>\$182</u></u>	<u><u>\$321</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,878</u></u>
TOTAL 5650		<u><u>\$106,232</u></u>	<u><u>\$0</u></u>	<u><u>\$8,127</u></u>	<u><u>\$10,341</u></u>	<u><u>\$23,844</u></u>	<u><u>\$1,067</u></u>	<u><u>\$435</u></u>	<u><u>\$25,347</u></u>	<u><u>\$150,046</u></u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5660-101-000 Police Info.Systems, Salaries FT	125,891.67	128,119.68	133,908.19	135,408.00	139,485.00
01-4210-5660-105-000 Police Info.Systems, Salaries OT	0.00	0.00	0.00	0.00	0.00
01-4210-5660-108-000 Police Info.Systems, Fica	11,499.79	11,684.42	11,565.31	12,080.00	11,694.00
01-4210-5660-112-000 Police Info,Systems, State Retirement	14,130.81	18,054.51	18,291.94	18,321.00	18,872.00
01-4210-5660-121-000 Police Info,Systems, Flex Cash Brfts	24,858.08	25,064.80	17,925.34	22,507.00	13,381.00
01-4210-5660-122-000 Police Info.Systems, Ins. Benefits	5,311.31	5,133.66	4,044.78	4,019.00	18,377.00
01-4210-5660-319-000 Police Info Services, Uniforms	137.92	0.00	100.00	200.00	200.00
General Fund Total	181,829.58	188,057.07	185,835.56	192,535.00	202,009.00
Grand Total:	181,829.58	188,057.07	185,835.56	192,535.00	202,009.00

Commodity		5660 POLICE - RECORDS DIVISION AND INFORMATION SERVICES	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	C	Salary and Benefits	Unit	Unit Price				
		Two Records/Communications Manager and one Records Clerks w/OT				192,335	201,809	4.9%
319		Uniform Purchases for Records Clerks				200	200	0.0%
		Summary						
		Salary and Benefits				192,335	201,809	4.9%
		Operating Budget				200	200	0.0%
		Total				192,535	202,009	4.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Jefferson, Colleen	Records Clerk	\$69,742	\$952	\$5,408	\$9,436	\$14,903	\$533	\$523	\$15,959	\$101,497
Vachon, Michelle	Records Clerk	\$69,742	\$12,429	\$6,286	\$9,436	\$0	\$1,876	\$541	\$2,418	\$100,311
	Total Full Time # 101	<u>\$139,485</u>	<u>\$13,381</u>	<u>\$11,694</u>	<u>\$18,872</u>	<u>\$14,903</u>	<u>\$2,409</u>	<u>\$1,065</u>	<u>\$18,377</u>	<u>\$201,809</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>\$139,485</u>	<u>\$13,381</u>	<u>\$11,694</u>	<u>\$18,872</u>	<u>\$14,903</u>	<u>\$2,409</u>	<u>\$1,065</u>	<u>\$18,377</u>	<u>\$201,809</u>

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5671-237-000 Police Support Serv.Training	32,911.00	47,614.89	40,134.27	45,500.00	50,500.00
01-4210-5671-244-000 Police Support Serv. Medical Exams	1,511.75	840.47	1,844.45	1,500.00	1,500.00
01-4210-5671-246-000 Police Support Serv. Psych Srvs for Ne	4,000.00	2,950.00	5,800.00	1,500.00	1,500.00
01-4210-5671-252-000 Police Support Serv. Outside Hire	1,768.64	889.65	3,074.97	2,000.00	3,000.00
01-4210-5671-256-000 Police, Support Serv, Comfort Dog Sup	6,258.02	2,179.61	195.01	0.00	0.00
01-4210-5671-303-000 Police Support Serv. Other Office Supp	0.00	180.13	4,036.76	4,000.00	3,000.00
01-4210-5671-319-000 Police Support Serv. Uniform Purchase	1,260.00	1,910.95	1,281.00	3,100.00	3,100.00
01-4210-5671-320-000 Police Support Serv. Ammunition	24,035.47	20,909.08	12,881.75	23,300.00	23,300.00
01-4210-5671-340-000 Police Support Serv., Small Operating I	0.00	0.00	0.00	1,500.00	1,500.00
01-4210-5671-403-000 Police Support Serv. Small Equip.	10,107.10	73.98	21,213.95	12,623.00	12,623.00
General Fund Total	81,851.98	77,548.76	90,462.16	95,023.00	100,023.00
Grand Total:	81,851.98	77,548.76	90,462.16	95,023.00	100,023.00

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
			Unit	Unit Price					
237	Training / Recruitment costs associated with training all employees & recruitment Special Operations Unit (SOU)					40,500 5,000	45,500	50,500	11.0%
244	Medical Exams new employee pre-hire exam Annual Fee (5/23 - 4/24)		3 1	500 295		1,500 295	1,500	1,500	0.0%
246	Psychological Services costs associated with recruitment (new hires)		3	650		1,950	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 66	2,000	3,000	50.0%
303	Other Office Supplies for the purchase of miscellaneous items needed for DARE and other Community Policing related programs						4,000	3,000	-25.0%
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)						23,300	23,300	0.0%
340	Small Operating Materials Department Wellness Program						1,500	1,500	100.0%
403	Small Equipment Spare Taser's for backup purposes simunition rounds and related training supplies pistol rated shields		3 6	825 1,358		2,475 2,000 8,148	12,623	12,623	0.0%

Commodity	5671 POLICE - SUPPORT SERVICES			Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
	Summary Operating Budget						95,023	100,023	5.3%
	Total						95,023	100,023	5.3%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5672-102-000 Police Crossing Grds, Salaries PT	45,439.51	37,290.52	39,068.88	64,750.00	64,750.00
01-4210-5672-108-000 Police Crossing Grds, Fica	3,475.98	2,852.60	2,989.11	4,953.00	4,953.00
01-4210-5672-319-000 Police Crossing Grds, Uniform Purchas	423.28	429.54	1,149.08	1,000.00	1,000.00
General Fund Total	49,338.77	40,572.66	43,207.07	70,703.00	70,703.00
Grand Total:	49,338.77	40,572.66	43,207.07	70,703.00	70,703.00

Commodity	5672 POLICE - CROSSING GUARDS	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training				69,703	69,703	0.0%
319	Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	0.0%
	Summary						
	Salary and Benefits				69,703	69,703	0.0%
	Operating Budget				1,000	1,000	0.0%
	Total				70,703	70,703	0.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5673-101-000 Police Prosecutor, Salarie FT	218,038.99	186,921.80	177,292.08	228,570.00	247,374.00
01-4210-5673-102-000 Police Prosecutor, Salaries PT	34,197.22	36,104.00	23,592.80	42,415.00	37,997.00
01-4210-5673-105-000 Police Prosecutor, Salaries OT	178.74	184.08	237.00	400.00	400.00
01-4210-5673-108-000 Police Prosecutor, Fica	20,285.60	17,997.27	15,321.73	21,198.00	22,299.00
01-4210-5673-112-000 Police Prosecutor, State Retirement	24,200.06	26,321.52	23,461.09	30,980.00	33,524.00
01-4210-5673-121-000 Police Prosecutor, Flex Cash Benefits	18,144.88	14,430.48	6,193.88	5,716.00	5,716.00
01-4210-5673-122-000 Police Prosecutor, Insurance Benefits	33,117.58	33,836.23	36,374.95	64,436.00	47,249.00
01-4210-5673-215-000 Police Prosecutor, Publications	2,414.06	2,299.31	2,455.86	2,624.00	2,624.00
01-4210-5673-319-000 Police Prosecutor, Uniform Purchases	300.00	534.22	209.46	600.00	600.00
General Fund Total	350,877.13	318,628.91	285,138.85	396,939.00	397,783.00
Grand Total:	350,877.13	318,628.91	285,138.85	396,939.00	397,783.00

Commodity		5673 POLICE - PROSECUTOR			Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	C	Salary and Benefits			Unit	Unit Price				
		1 civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate						373,073	394,558	5.8%
215		Publications								
		LexisNexis RSA's on-line			12	180	2,160	2,624	2,624	0.0%
		Rules of Evidence					200			
		Juvenile Laws					280			
		Motor Vehicle and Criminal Code books					200			
319	C	Uniform Purchases								
		for the purchase of uniforms per contract - one officer						600	600	0.0%
		Summary								
		Salary and Benefits						393,714	394,558	0.2%
		Operating Budget						3,224	3,224	0.0%
		Total						396,938	397,782	0.2%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$69,742	\$0	\$5,335	\$9,436	\$32,190	\$1,942	\$506	\$34,638	\$119,152
Cloutier, Jeri	Victim Witness Advocate	\$65,603	\$5,716	\$5,456	\$8,876	\$0	\$0	\$459	\$459	\$86,110
Clay, Nicole	Police Prosecutor	<u>\$112,028</u>	<u>\$0</u>	<u>\$8,570</u>	<u>\$15,157</u>	<u>\$10,871</u>	<u>\$551</u>	<u>\$729</u>	<u>\$12,152</u>	<u>\$147,907</u>
	Total Full Time # 101	<u>\$247,374</u>	<u>\$5,716</u>	<u>\$19,361</u>	<u>\$33,470</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$1,694</u>	<u>\$47,249</u>	<u>\$353,169</u>
PART TIME EMPLOYEES										
Sabetti, Stephanie	Legal Aide	<u>\$37,997</u>	<u>\$0</u>	<u>\$2,907</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,904</u>
	Total Part Time # 102	<u>\$37,997</u>	<u>\$0</u>	<u>\$2,907</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,904</u>
OVERTIME										
Police Prosecutor	Overtime	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$485</u>
	Total Overtime # 105	<u>\$400</u>	<u>\$0</u>	<u>\$31</u>	<u>\$54</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$485</u>
TOTAL 5673		<u>\$285,771</u>	<u>\$5,716</u>	<u>\$22,299</u>	<u>\$33,524</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$1,694</u>	<u>\$47,249</u>	<u>\$394,558</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5674-497-000 Police Debt Service -Principal	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	251,832.00	238,230.00
General Fund Total	0.00	0.00	0.00	518,532.00	504,930.00
Grand Total:	0.00	0.00	0.00	518,532.00	504,930.00

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	11,200.00	19,562.91	19,838.92	19,000.00	20,000.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	374.59	1,373.35	1,753.17	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subcriptions	2,474.00	1,250.00	1,250.00	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
01-4210-5677-269-000	IT - Police Software Mtce	36,098.77	31,506.32	38,404.81	42,365.00	42,525.00
01-4210-5677-303-000	IT - Police Other Office Supplies	2,660.44	5,246.34	5,631.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	949.42	164.46	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	1,110.00	0.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	31,001.34	26,819.83	9,203.96	23,600.00	24,000.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
General Fund Total		84,919.14	86,708.17	76,246.32	94,871.00	96,431.00
Grand Total:		84,919.14	86,708.17	76,246.32	94,871.00	96,431.00

Commodity	5674 POLICE - Debt Service		Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
497	Principal	Principal payment #1 of 20 for Police Facility Expansion and Renovation			266,700	266,700	266,700	100.0%
498	Interest	Interest payments #2 and # 3 of 40 for Police Facility Expansion and Renovation			238,230	251,832	238,230	-5.4%
	Summary	Salary and Benefits				0	0	0.0%
		Operating Budget				518,532	504,930	-2.6%
	Total					518,532	504,930	-2.6%

NHMBB New Hampshire Municipal Bond Bank

2022 SERIES C NON GUARANTEED

20 YEAR DEBT SCHEDULE FOR

TOWN OF HUDSON

DATE PREPARED	07/09/22	Total Proceeds	\$5,926,280.00
BONDS DATED	09/15/22	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	395,016.30		2,356,820.50
	02/15/24				122,515.45	122,515.45	\$18,531.75	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	\$54,930.05	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	49,1328.35	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	355,112.20		1,090,660.60
	02/15/30				81,712.90	81,712.90	436,824.10	1,008,947.70
8	08/15/30	3,465,800.00	266,600.00	5.100%	81,712.90	348,312.90		927,234.80
	02/15/31				74,914.50	74,914.50	423,227.50	852,320.20
9	08/15/31	3,199,200.00	266,600.00	5.100%	74,914.50	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	334,719.30		641,173.00
	02/15/33				61,318.00	61,318.00	398,034.30	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	454,017.30
12	08/15/34	2,399,400.00	266,600.00	5.100%	54,519.70	321,117.70		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	314,311.40		314,054.80
	02/15/36				40,923.10	40,923.10	365,244.50	273,131.70
14	08/15/36	1,866,200.00	266,600.00	5.100%	40,923.10	307,533.10		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	300,734.80		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	293,951.50		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	282,945.90		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	277,539.80		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	272,065.50	272,065.50	(0.00)
TOTALS		\$5,332,600.00			\$2,638,442.68	\$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

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
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01-4210-5677-208-000 IT - Police, Telephone System Mtce.	374.59	1,373.35	1,753.17	1,656.00	1,656.00
01-4210-5677-215-000 IT - Police, Subcriptions	2,474.00	1,250.00	1,250.00	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
01-4210-5677-269-000 IT - Police Software Mtce	36,098.77	31,506.32	38,404.81	42,365.00	42,525.00
01-4210-5677-303-000 IT - Police Other Office Supplies	2,660.44	5,246.34	5,631.00	5,500.00	5,500.00
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01-4210-5677-403-000 IT - Police Small Equipment	1,110.00	0.00	0.00	0.00	0.00
01-4210-5677-411-000 IT - Police, Computer Equipment	31,001.34	26,819.83	9,203.96	23,600.00	24,000.00
01-4210-5677-412-000 IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000 IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total	84,919.14	86,708.17	76,246.32	94,871.00	96,431.00

Cmdty	77 Police IT	Unit	Price p/Unil	Sub TTL	FY24	FY25	% Change
204	C Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance	1	11,000	11,000 9,000 0	19,000	20,000	5.3%
208	C Telephone/Telecommunications N Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	100.0%
215	C Software Subscriptions Software for CDR (Crash Data Retrieval) one year			1,250	1,250	1,250	0.0%
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	42,365	42,525	0.4%
	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	560	560			
	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	1,500	1,500	0.0%
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	1,300	5,200	23,600	24,000	1.7%
	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				94,871	96,431	1.6%
	Operating Budget						
	Total			-	94,871	96,431	1.6%

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 Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

To: Board of Selectmen
From: Tad Dionne, Chief of Police
Date: September 22, 2023
Re: **Costs Associated to Expansion of Facility**

The Hudson Police Department is looking to increase the Hudson Police budget to properly adjust certain lines associated to increased costs directly related to the increased size of the facility following the expansion of the building at 1 Constitution Drive, Hudson, NH.

The Hudson Police Department's original building was 13,955 GSF built in 1994/1995. The expansion adds an additional 5,955 GSF, increasing the building to 19,950 GSF. This is a 42.95% (.42959513) increase in the size of the building. We expect a similar increase in costs for electricity, heating, cleaning, supplying, and certain professional services.

Therefore, we are requesting outside the budget funding of **\$33,076** for FY25 budgeting increases to cover increased costs related directly to the expansion of the facility in lines 5615-206, 5615-207, 5615-210, 5615-252, and 5615-322. Specifically, we are requesting \$20,100 in 5615-206 (electricity), \$1300 in 5615-207 (water/sewer), \$8400 in 5615-210 (Natural Gas), \$1276 in 5615-252 (Professional Services for HVAC, Security, Fire Extinguisher Service), and \$2000 5615-322 Janitorial Supplies.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY

Costs Associated to Expansion of Facility Worksheet

Old Building + Expansion = New Building

13,955 GSF + 5995 GSF = **19,950 GSF**

(New Building total -Old Building)/ Old Building = percentage of increase in Building

19950-13955= 5995 5995/13955 = .42959513 or 42.959513 % **42.95%**

UTILITIES

5615-206 Electricity: FY23 Actual X .4295 = FY 25 increase for Electricity

\$46,877.12 X .4295 = 20,133.723	20,133.72	20,100
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5615-207 water/sewer: FY23 Actual X .4295 = FY 25 increase

\$3735.17 X .4295 = 1604.25552 (budgeted \$4000)	1339.42	1300
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5615-210 Natural Gas: FY23 Actual X .4295 = FY 25 increase

\$19,691.63 X .4295 = 8457.55508	8457.55	8400
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Utilities Subtotal	29,930.69	29,800
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PROFESSIONAL SERVICES

5615-252 Profess Services:

Pelmac FY23 Actual \$4342 FY25 Quote for expansion and existing \$5522

	\$1180	1180
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Cintas FY23 Actual 515.43 for 32 extinguishes serviced at average of \$16.11/unit

FY 25 adding 6 extinguishes 6 X 16.11	\$96.66	96
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Trane FY24 Actual X .4295 = FY 25 increase

\$4890 X .4295 = 2100	\$2100	2100
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Professional Services Subtotal	1276.66	1276
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JANATORIAL SUPPLIES

5615-322 Janitor Sup: FY23 Actual X .4295 = FY 25 increase

<u>\$4665.18 X .4295 = 2003.69481</u>	<u>2003.69</u>	<u>2000</u>
Janitorial Subtotal	2003.69	2000

TOTAL INCREASE

Utilities Subtotal	29,930.69	29,800
Professional Services Subtotal	1276.66	1276
<u>Janitorial Subtotal</u>	<u>2003.69</u>	<u>2000</u>
Total Outside Budget Increase due to Facility Expansion	\$33211.04	\$33,076

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 Steven McElhinney
Administrative Bureau*

*Captain Patrick McStravick
Operations Bureau*

TO: The Board of Selectmen
FROM: Tad K. Dionne, Chief of Police
DATE: September 19, 2023
RE: Replacement of AED's

The Hudson Police Department is seeking to increase our budget (5630- 325 Equipment Repair Parts) to Replace Automated Emergency Defibrillator's (AED) through an outside the budget request.

The Hudson Police Department currently owns eleven (11) G3 Cardiac Science Automated External Defibrillators (AED). This generation of AED will no longer be supported for replacement parts or service starting in 2025.

The Hudson Police Department is requesting the outside budget funding of \$ 18,975.00 for FY25 which will cover the cost of replacing the existing AED'S with eleven (11) G5 PowerHeart AED's.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Quotation

Quotation#:HPD82223

08/22/2023

Account Number: 235419-SHIP001

BILL-TO

TOWN OF HUDSON POLICE DEPT
1 CONSTITUTION DR
HUDSON, NH 03051-3986

Ship Method: >\$150 NO FRT
Payment Terms: NET 30

SHIP-TO

TOWN OF HUDSON POLICE DEPT
1 CONSTITUTION DR
HUDSON, NH 03051-3986

Contact Name: Officer Jason Downey
Phone Number:

Item	UOM	Description	Qty	Price	Ext.Price
2700-58002	1/EA	G5 Semi Auto ICPR S Package	11	\$ 1,725.00	\$ 18,975.00

Quote Total \$ 18,975.00

Comments:

Alex Kieffer

Boundtree | Account Manager
5000 Tuttle Crossing Blvd | Dublin, Oh 43016
Phone: 614.760.5230 | Fax: 888.561.1589
alexandria.kieffer@boundtree.com |

Sales tax will be applied to customers who are not exempt.
Shipping charges will be prepaid and added to the invoice unless otherwise stated.
This quotation is valid until the quote expires or the manufacturer's price to Bound Tree Medical increases.

To place an order, please visit our website at www.boundtree.com, login and add to your shopping cart
or call (800) 533-0523
fax (800) 257-5713

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 Steven McElhinney
Administrative Bureau

Captain Patrick McStravick
Operations Bureau

TO: Board of Selectmen
FROM: Tad K. Dionne, Chief of Police
DATE: September 22, 2023
RE: Service Agreement for Taser and BodyWorn Cameras

The Hudson Police Department is seeking to increase our budget (5630- 3403 Small Equipment) to maintain annual contract payments for the Axon Taser 7, and BodyWorn by Utility contracts.

The Hudson Police Department is currently entered into contract agreements to maintain our Taser and BodyWorn programs. The Department's scheduled annual payment to Axon is \$35,293; and the scheduled annual payment to Utility is \$69,953.

Axon Taser 7 is a vital tool for Law Enforcement. It not only enhances safety for both the officer and the community, but it is invaluable in de-escalation of critical incidents. The use of body worn cameras such as BodyWorn by Utility was a recommendation of the LEACT Commission Report submitted August 31, 2020. It enhances public trust as well as safety.

The Hudson Police Department is requesting the outside budget funding of \$105,246 for FY25 which will cover the cost of maintaining scheduled annual payments to both companies.



A NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



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

Q-327838-44413.510JG

Issued: 08/05/2021

Quote Expiration: 09/30/2021

Account Number: 115458

Payment Terms: N30

Delivery Method: Fedex - Ground

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

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

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

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

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



UTILITY

October 23, 2020

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

Dear Chief Avery:

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

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

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

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

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

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

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

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

- g. Unlimited Download & Storage – Based on Department’s Retention Policy
- h. Smart Redaction Software License
- i. BodyWorn Hardware Refresh at 37th Month of Contract
- j. Installation and Training – Onsite and Online Training Included
- k. CAD Integration and Activation
- l. Full Warranty
- m. 24/7 Technical Support for the Life of the Contract (60 months)

Every Vehicle (Qty. 15) will be equipped with the following:

- a. Rocket IoT™ Vehicle Control Unit, DVR, and Communications Hub
- b. Rocket IoT Vehicle Triggers
- c. Setup of Rocket IoT Control Interface through Vehicle MDC
- d. Installation, Validation, and Configuration
- e. OBDII Vehicle Diagnostics Cable
- f. CAD Integration and Activation
- g. Full Warranty
- h. 24/7 Technical Support for the Life of the Contract (60 Months)

For high speed wireless video offload, Utility Inc. will provide one (1) Smart WayPoint(s).

- a. See (6) below for details about Smart WayPoint connectivity.

4. Installation Services: Outside the Scope of this Offer, any Additional Units will be Subject to the Following.

- a. Daily Rate Charges of \$1359/day are Applied at a Minimum of Two (2) Days for Installs of less than Ten (10) Vehicles, per Scheduled Visit

5. Fees: In consideration of the partnership between Utility and the Hudson Police Department we would like to extend the following fee schedule for sixty (60) month term.

Schedule of Payments:

•	Payment 1: 25% Paid Upon Service Agreement Signing	\$93,271.25
•	Payment 2: 2021 Anniversary Date of Agreement	\$69,953.44
•	Payment 3: 2022 Anniversary Date of Agreement	\$69,953.44
•	Payment 4: 2023 Anniversary Date of Agreement	\$69,953.44
•	Payment 5: 2024 Anniversary Date of Agreement	\$69,953.43

6. Network Connectivity Via Smart WayPoint (Utility Access Point): The Department is responsible for maintaining power and Internet connectivity to the provided Smart WayPoint(s). The Department has the option of either (a) organizing an independent Internet connection via its local provider with a minimum upload speed of 50 Mbps, or, (b) connecting the Smart WayPoint(s) to its own network. Upon execution of the contract, as part of the deployment process, a network assessment will be conducted of the

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



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 22, 2023

RE: FY25 Budget Request

Please accept this letter and associated documents as the Fire Department's proposed FY25 Budget.

The Board of Selectmen asked the Department Heads to submit a level funded budget proposal which did not allow for an increase on the operational side of our budgets. We have done this, but this budget does not meet the needs of the organization. Last year we were able to meet this goal because we were able to discontinue phone service that was replaced by the new radio system and eliminate the mosquito program. We do not have any programs to discontinue this year that do not seriously impact the organization. We have created this budget by directing funding to lines that we identified as priorities that allow the department to continue to provide services to the community and to operate day to day. This budget will allow us to service and repair our fleet and equipment, run administratively, and to maintain staffing. This budget provides for minimal investment in the training and development of our personnel, eliminates our annual investment in our protective clothing replacement program, reduces the amount of funds to replace hose and equipment, and eliminates funding in the emergency management lines other than the radio and communication preventive maintenance plans. Within the budget, we adjusted the following:

- We re-allocated funds from lines we considered lower priorities to lines that are higher priorities or incurred cost increases in order to come in level funded.
- We re-allocated \$8,000 from the Emergency Management account (5770). While this is normally funded to provide costs incurred during the activation of our Emergency Operations Center, the majority of these lines have not been used over the past several years. Should the BOS feel these lines require funding, then providing the funds to re-establish those lines would be appropriate.
- We removed funding for our replacement personal protective clothing program from the budget and request consideration for funding of this program outside of the budget.

Recruitment and retention is one of, if not the largest issue within the fire service nationwide. We must do what we can to make Hudson Fire a department that candidates want to come to as well as provide the training, support and recognition of our current members to assist with retention.

Two critical aspects of that are providing personnel with the equipment to safely do their job and providing a high caliber and substantive training program. Due to the level funded budget requirement, we are asking for your consideration to fund these programs outside of the budget as follows:

- \$52,470.00 to provide continued funding for our replacement personal protective equipment program (5730-319).
- \$20,807.00 to provide additional funding for our training program (5730-237).

Funding for emergency management (5570) and replacement hose and equipment (5730-321) were also reduced. We ask for your consideration to restore funding for these programs.

- \$4,400.00 to provide funding to restore the Emergency Operations budget (5770).
- \$6,500.00 to provide funding for replacement hose and associated equipment (5730-321).

We requested three replacement administrative vehicles in FY24. The Board approved funding for two vehicles. We ask the Board to consider replacing the third vehicle in FY25.

- \$ 23,094.90 to provide funding for our replacement fleet program (5730-404).

We have evaluated our water rescue equipment and it was determined that our existing boat, Marine 1 is no longer safe to operate or worth repairing. With that, we are requesting the following:

- \$50,000.00 to provide funding to replace Marine 1.

We are asking for your support of the following warrant articles:

- Hire one (1) full-time Fire Captain Training Officer.
- Hire four (4) full-time Firefighter/AEMT's.
- Establish a Revolving Fund for the purpose of providing monitoring and maintenance of the Municipal Fire Alarm / Master Box System.
- Discontinue the Ambulance Capital Reserve Fund previously established in March of 2011 and transfer the remaining funds into the Emergency Medical Services Revolving Fund.
- Add an additional \$150,000 to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund that was established in March of 2008.
- Add an additional \$50,000 to the Fire Apparatus Capital Reserve Fund that was established in March of 2000.
- Add an additional \$25,000 to the Fire Equipment Capital Reserve Fund that was established in March of 2011.

We recognize these items add up, but I feel it is my obligation to bring the needs of the Fire Department forward so the Board can make informed decisions. I want to emphasize that the contract with the firefighter's local is essential to our recruitment and retention efforts. This warrant article is our number one priority should the Town and the Local reach an agreement. I look forward to working with the Board to craft a final budget that makes sense for the Town and the Department.

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.

Respectfully submitted,



Scott J. Tice
Fire Chief

FY25 Departmental Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	462,304.30	493,909.14	425,883.78	483,897.00	520,641.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	23,521.28	3,991.16	0.00	23,388.00	24,089.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	0.00	57.44	0.00	0.00	6,519.00
01-4220-5710-108-000	Fire - Admin, Fica	15,384.74	14,613.98	13,481.89	16,645.00	18,256.00
01-4220-5710-112-000	Fire - Admin, State Retirement	12,478.19	16,245.64	17,010.12	16,543.00	19,546.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	105,844.32	124,986.66	100,376.84	109,704.00	118,611.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	21,135.92	21,542.38	10,682.34	7,769.00	12,969.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	43,313.75	44,455.87	44,426.30	97,849.00	76,441.00
01-4220-5710-159-000	Fire - Admin, Stipend	29,128.30	0.00	0.00	0.00	0.00
01-4220-5710-208-000	Fire Admin. - Telephone	0.00	0.00	0.00	0.00	3,132.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	299.32	155.50	321.60	250.00	250.00
01-4220-5710-215-000	Fire - Admin, Publications	408.00	450.00	486.95	450.00	523.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,630.50	4,413.78	4,536.74	4,555.00	5,358.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	729.52	814.57	8,349.19	2,000.00	2,695.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	4,893.52	4,181.76	3,038.18	6,036.00	6,036.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	497.83	1,304.10	1,592.07	750.00	750.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	0.00	1,138.22	718.00	300.00	300.00
01-4220-5710-232-000	Fire - Admin, Transportation	0.00	242.70	15.40	400.00	400.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	60.48	70.34	49.82	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	916.73	0.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	0.00	0.00	649.00	500.00	500.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	2,341.00	0.00	0.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	900.00	3,067.79	1,070.00	2,500.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	1,058.58	1,041.77	920.48	1,200.00	1,100.00
01-4220-5710-241-000	Fire - Admin, Printing	45.00	531.00	870.88	500.00	500.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	18,366.05	16,048.40	22,165.10	17,792.00	20,567.00

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5710-252-000 Fire - Admin, Professional Services	0.00	0.00	3,334.00	150.00	150.00
01-4220-5710-254-000 Fire - Admin, Towing	350.00	275.00	0.00	500.00	500.00
01-4220-5710-301-000 Fire - Admin, Paper	438.77	217.28	850.35	350.00	350.00
01-4220-5710-303-000 Fire - Admin, Office Supplies	1,672.56	2,228.43	2,208.68	2,500.00	2,500.00
01-4220-5710-304-000 Fire - Admin, Gasoline	5,735.88	8,937.63	7,827.94	8,624.00	8,904.00
01-4220-5710-319-000 Fire - Admin, Uniform Purchases	1,845.07	1,762.00	2,756.45	1,800.00	1,800.00
01-4220-5710-325-000 Fire - Admin, Equip Repair Parts	0.00	0.00	0.00	100.00	100.00
01-4220-5710-326-000 Fire - Admin, Furniture	628.43	2,261.97	1,231.00	1,000.00	1,000.00
General Fund Total	758,011.31	769,861.24	674,853.10	809,652.00	858,587.00
Grand Total:	758,011.31	769,861.24	674,853.10	809,652.00	858,587.00

Com	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1X	Salaries and Benefits	1		797,070			
	Salaries & Benefits				755,795	797,070	5%
208	Telephone						
	Monthly plans for cell phones and iPads (Administration & Town Administrator)	12	261	3,132	-	3,132	100%
214	Notices/Newspaper Ads				250	250	0%
	~Examples: vacant positions, RFP's, sales of equipment	1	250	250			
215	Publications and Subscriptions				450	523	16%
	Publications, Trade Journals, Survey Subscription	1	523	523			
217	Association Dues/Fees				4,555	5,358	18%
	Background Checks (Motor Vehicle & Criminal)	5	40	200			
	Border Area Mutual Aid Association	1	100	100			
	Daniel Webster Council recharter and insurance fees	1	400	400			
	International Association of Fire Chiefs	3	305	915			
	NFPA Membership	1	175	175			
	NH Assoc. of Fire Chiefs	3	100	300			
	Sam's Club membership	1	50	50			
	Souhegan Mutual Aid	1	155	155			
	Souhegan Mutual Aid Response Team	1	3,063	3,063			
220	Service Recognition				2,000	2,695	35%
	Chief's Awards & Years of Service Plaques	4	195	780			
	Department Awards Program	1	1,595	1,595			
	Wreaths for 9/11 Memorial and Firefighters Memorial	2	160	320			
221	Copier Supplies/Usages				6,036	6,036	0%
	4 Copy Machine Units w/Usage and Other fees	12	503	6,036			
230	Meals In Town				750	750	0%
	~Examples: Meetings with officers, training, association meetings, emergency rehab, IS water bubbler rental	1	750	750			
231	Meals Out of Town				300	300	0%
	~Examples: Out of town meetings, educational travel, transport of trucks to vendors.	1	300	300			
232	Transportation				400	400	0%
	Chief Conference Transportation	1	200	200			
	National Fire Academy Transportation	1	200	200			
233	Mileage / Car Reimbursement				100	100	0%
	Reimbursement for employee for personal vehicle mileage	1	100	100			
234	Lodging - Conference				1,000	1,000	0%
	Conferences or Training events that require lodging expense	2	500	1,000			

Com	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
	Conference Fees				500	500	
	Conference & Registration fees	1	430	430			
	Seminar & Registration fees	1	70	70			
236	Education Reimbursement				500	500	0%
	Professional development seminar reimbursement or approved college training	2	250	500			
237	Training				2,500	2,500	0%
	Promotional testing and associated costs	1	1,500	1,500			
	Professional training paid to institutions.	4	250	1,000			
238	Postage All Areas				1,200	1,100	-8%
	Postage & shipping expenses	1	1,100	1,100			
241	Printing				500	500	0%
	Business Cards, Letterhead, Official Stock paper	1	500	500			
244	Medical Exams				17,792	20,567	16%
	NFPA 1500 exams	43	434	18,662			
	New Hire Drug Screenings (5) and Yearly Program Membership Fee	1	605	605			
	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				150	150	0%
	Shredding	1	150	150			
254	Towing				500	500	0%
	All vehicles: Cars, Fire Trucks	2	250	500			
301	Paper				350	350	0%
	~ 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				8,624	8,904	3%
	All gasoline powered vehicles (as charged through HPD)	2,800	3.180	8,904			
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				1,000	1,000	0%
	Replacement Furniture (desk, chair, cabinets, shelving)	2	500	1,000			

Cmty	5710 Fire Administration	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
	Summary						
	Salary and Benefits				755,795	797,070	5.5%
	Operating Budget				53,857	61,515	14.2%
	Total			-	809,652	858,585	6.0%

C - Contract
 N - New
 R - Replacement
 Fiscal Year 2025 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$139,701	\$5,716	\$2,109	\$42,399	\$0	\$0	\$778	\$778	\$190,703
Cheyne, Helen	Administrative Aide II	\$59,176	\$2,053	\$4,684	\$8,007	\$14,903	\$533	\$460	\$15,895	\$89,815
LaRiviere, Erika	Executive Coordinator	\$70,657	\$0	\$5,405	\$9,560	\$28,951	\$1,942	\$499	\$31,392	\$117,014
Paquette, James	Deputy Fire Chief	\$125,554	\$0	\$1,821	\$38,106	\$23,844	\$1,067	\$761	\$25,673	\$191,152
Enos, Francis	Deputy Fire Chief	\$125,554	\$5,200	\$1,896	\$38,106	\$0	\$1,942	\$761	\$2,703	\$173,458
	Total Full Time # 101	\$520,641	\$12,969	\$15,914	\$136,177	\$67,699	\$5,484	\$3,258	\$76,441	\$762,142
PART TIME										
Vacant	Support Services	\$24,089	\$0	\$1,843	\$0	\$0	\$0	\$0	\$0	\$25,932
	Total Part Time # 102	\$24,089	\$0	\$1,843	\$0	\$0	\$0	\$0	\$0	\$25,932
OVERTIME										
Fire Administration	Overtime	\$6,519	\$0	\$499	\$1,979	\$0	\$0	\$0	\$0	\$8,996
	Total Overtime # 105	\$6,519	\$0	\$499	\$1,979	\$0	\$0	\$0	\$0	\$8,996
TOTAL 5710		\$551,249	\$12,969	\$18,256	\$138,155	\$67,699	\$5,484	\$3,258	\$76,441	\$797,070

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	1,881.34	0.00	0.00	0.00	0.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	143.84	0.00	0.00	0.00	0.00
01-4220-5715-112-000	Fire - Facility, State Retirement	210.17	0.00	0.00	0.00	0.00
01-4220-5715-202-000	Fire - Facility, Small Equip Maint	299.05	0.00	31.35	500.00	500.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	438.73	49.95	8.27	250.00	250.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	4,099.20	2,604.99	0.00	2,367.00	2,367.00
01-4220-5715-206-000	Fire - Facility, Electricity	34,948.61	38,424.70	35,338.94	40,000.00	40,000.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	6,857.64	4,574.14	5,643.22	4,700.00	5,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	14,241.71	13,584.12	13,574.24	11,220.00	11,064.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	8,328.28	12,504.09	14,656.76	13,500.00	13,500.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	15,215.15	19,106.68	22,841.77	20,500.00	22,500.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	1,100.00	2,030.00	0.00	2,750.00	2,750.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	108.00	0.00	0.00	0.00
01-4220-5715-224-000	Fire - Facility, Building Maint	67,598.79	41,638.49	55,806.46	45,231.00	45,231.00
01-4220-5715-253-000	Fire - Facility, Pest Control	2,468.00	2,400.00	2,400.00	2,400.00	2,400.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	5,965.82	4,972.16	7,310.41	5,000.00	7,300.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	500.00	184.95	0.00	1,000.00	1,000.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	28.03	0.00	0.00	0.00
General Fund Total		164,296.33	142,210.30	157,611.42	149,418.00	154,562.00
Grand Total:		164,296.33	142,210.30	157,611.42	149,418.00	154,562.00

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approroved As of June 2024	5 FY25 Dept Head Budget	
01-4220-5720-101-000	Fire-Communications, Salaries FT	183,621.64	197,075.70	182,311.73	203,977.00	195,967.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	58,171.03	48,216.60	71,932.82	57,880.00	55,437.00
01-4220-5720-108-000	Fire-Communications, Fica	15,860.63	15,198.76	15,499.99	20,032.00	19,630.00
01-4220-5720-112-000	Fire-Communications, State Retrmt	25,212.86	30,362.84	29,510.62	35,429.00	34,015.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	5,667.47	9,793.07	14,045.69	0.00	0.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	0.00	0.00	0.00	0.00	5,200.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	93,799.83	99,924.34	84,147.25	88,293.00	63,842.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	871.54	0.00	387.91	650.00	650.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	229.40	41.77	0.00	240.00	240.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	2,750.00	0.00	0.00	2,000.00	2,000.00
01-4220-5720-208-000	Fire - Communications, Telephone	5,160.00	5,235.00	3,697.90	0.00	192.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	495.00	86,676.30	79,314.95	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	536.46	0.00	439.00	500.00	700.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	411.00	1,272.50	0.00	0.00	0.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	3,432.20	1,815.39	1,211.95	2,700.00	4,200.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	2,544.81	1,663.96	1,048.64	4,000.00	1,000.00
01-4220-5720-403-000	Fire-Communications, Small Equip	23,813.94	10,006.86	4,142.48	3,000.00	1,455.00
General Fund Total		422,577.81	507,283.09	487,690.93	422,701.00	388,528.00
Grand Total:		422,577.81	507,283.09	487,690.93	422,701.00	388,528.00

Cmdty	5720 Fire Communications	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change	
		Unit	Unit Price					
1XX's	Salaries and Benefits	1		374,091				
	Salaries & Benefits				405,612	374,091	-8%	
202	Small Equipment Maintenance Dispatch Center	1	650	650	650	650	0%	
203	Small Equipment Repair Battery Back-up	1	240	240	240	240	0%	
205	LG Equipment Repair Dispatch Center	1	2,000	2,000	2,000	2,000	0%	
208	Telephone Cellular plan for emergency backup cell phone	12	16	192	-	192	#DIV/0!	
212	Radio Repairs Radio Repairs	1	4,000	4,000	4,000	4,000	0%	
237	Training Specialized Dispatcher Training & Certification	1	700	700	500	700	40%	
252	Other Professional Services 2-Way Communications Contract	0	5,348	-	-	-	0%	
319	Uniform Purchases				2,700	4,200	56%	
	C Dispatch Uniforms	4	500	2,000				
	C Class A Uniform & Hardware	2	1,100	2,200				
325	Equipment Repair Parts				4,000	1,000	-75%	
	Portable Radio Batteries	1	500	500				
	Portable Radio Parts and Repairs	1	500	500				
403	Small Equipment				3,000	1,455	-52%	
	R Replacement Speaker Mics	3	485	1,455				
	R Replacement Headsets	0	400	-				
	Summary							
	Salary and Benefits				405,612	374,091	-7.8%	
	Operating Budget				17,090	14,437	-15.5%	
					-	422,702	388,528	-8.1%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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										
Collins, John	1 Dispatcher	\$53,765	\$0	\$4,113	\$7,274	\$11,922	\$1,942	\$389	\$14,253	\$79,406
Frederick, Adam	2 Dispatcher	\$53,765	\$0	\$4,113	\$7,274	\$32,190	\$1,942	\$389	\$34,521	\$99,674
Schofield, William	3 Dispatcher	\$44,218	\$5,200	\$3,780	\$5,983	\$0	\$1,942	\$326	\$2,268	\$61,450
Soares, Robert	4 Dispatcher	\$44,218	\$0	\$3,383	\$5,983	\$11,922	\$551	\$326	\$12,800	\$66,384
	Total Full Time # 101	<u>\$195,967</u>	<u>\$5,200</u>	<u>\$15,389</u>	<u>\$26,514</u>	<u>\$56,035</u>	<u>\$6,377</u>	<u>\$1,430</u>	<u>\$63,842</u>	<u>\$306,913</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	\$55,437	\$0	\$4,241	\$7,501	\$0	\$0	\$0	\$0	\$67,179
	Total Overtime # 105	<u>\$55,437</u>	<u>\$0</u>	<u>\$4,241</u>	<u>\$7,501</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,179</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>\$251,404</u>	<u>\$5,200</u>	<u>\$19,630</u>	<u>\$34,015</u>	<u>\$56,035</u>	<u>\$6,377</u>	<u>\$1,430</u>	<u>\$63,842</u>	<u>\$374,091</u>

FY25 Departmental Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,665,618.83	2,861,380.91	2,906,517.20	3,088,510.00	3,009,063.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	860,396.38	769,438.85	905,411.60	597,682.00	738,384.00
01-4220-5730-108-000	Fire - Suppression, Fica	51,676.61	52,130.62	54,488.09	54,601.00	55,567.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,058,877.58	1,178,685.82	1,229,510.23	1,134,538.00	1,137,350.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	99,330.00	92,693.32	89,924.56	79,415.00	84,767.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	658,975.81	747,340.70	759,765.56	819,576.00	838,257.00
01-4220-5730-202-000	Fire - Suppression, Small Equip Maint	2,131.33	4,757.00	5,674.81	5,820.00	9,138.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	7,467.58	4,319.77	763.13	6,100.00	6,100.00
01-4220-5730-204-000	Fire - Suppression, Large Equip Maint	12,364.38	35,458.75	29,247.67	28,125.00	33,169.00
01-4220-5730-205-000	Fire - Suppression, Large Equip Repair	30,834.68	39,435.95	23,781.20	19,405.00	23,181.00
01-4220-5730-208-000	Fire - Suppression, Telephone	222.36	242.52	430.33	252.00	684.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	285.00	280.00	473.00	280.00	825.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,817.50	2,968.50	1,224.00	8,000.00	8,000.00
01-4220-5730-237-000	Fire - Suppression, Training	1,492.29	7,492.50	9,566.83	8,500.00	8,500.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	3,484.90	2,659.24	3,065.20	3,700.00	3,700.00
01-4220-5730-305-000	Fire - Suppression, Diesel	17,902.53	17,312.63	19,573.35	22,734.00	22,734.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	2,522.70	1,750.78	2,168.24	2,000.00	2,000.00
01-4220-5730-307-000	Fire - Suppression, Tires	60.00	1,603.50	1,599.30	5,969.00	7,004.00
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	91,191.39	54,903.77	60,952.33	92,090.00	71,560.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	27,536.40	48,783.51	36,335.45	16,000.00	9,500.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	0.00	3,960.00	4,928.48	600.00	1,519.00
01-4220-5730-325-000	Fire - Suppression, Equip Repair Parts	93,603.42	4,722.58	8,712.51	2,100.00	2,100.00
01-4220-5730-340-000	Fire - Suppression, Sm. Oper. Equip	5,526.31	36,640.53	11,090.30	6,000.00	5,494.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	301.00	1,253.34	4,699.76	1,330.00	1,330.00
01-4220-5730-404-000	Fire - Suppression, Trucks	477,195.97	477,195.97	337,284.21	318,693.00	321,522.00

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5730-450-782 Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	0.00
01-4220-5730-450-793 Fire - Suppression, Appr Refurb & Repr	0.00	0.00	0.00	0.00	0.00
General Fund Total	6,170,814.95	6,447,411.06	6,507,187.34	6,322,020.00	6,401,448.00
Grand Total:	6,170,814.95	6,447,411.06	6,507,187.34	6,322,020.00	6,401,448.00

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
IXX's	Salaries and Benefits	1		5,863,389			
	Salaries & Benefits				5,774,324	5,863,389	2%
202	Small Equipment Maintenance				5,820	9,138	57%
	Compressor Maintenance	1	859	859			
	Hydraulic Rescue Equipment	1	1,323	1,323			
	PPE - Face Piece Fit Test	48	35	1,680			
	PPE - SCBA Cylinder Flow Test	36	56	2,000			
	PPE - SCBA Cylinder Hydro	75	35	2,651			
	Recharge / Service Fire Extinguishers	1	625	625			
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				28,125	33,169	18%
	Aerial Maint - every 6 months	2	1,750	3,500			
	LOF (Lube Oil Filter) Small Trucks and Cars	12	222	2,659			
	LOF Large Trucks	10	400	4,000			
	Preventative Maintenance - Large Fleet	5	1,800	9,000			
	Pump Maintenance & Testing	5	700	3,500			
	Pump Repairs	2	3,500	7,000			
	State Inspection ~ Cars, Pick-ups and Tahoes	11	60	660			
	State Inspection ~ Large fleet	5	370	1,850			
	Transmission Fluid Change	10	100	1,000			
205	Large Equipment Repairs				19,405	23,181	19%
	Large Equipment Repairs	1	18,881	18,881			
	Repair/Repaint Apparatus	1	4,300	4,300			
208	Telephone						
	Monthly plan for cell phones & iPads for suppression fleet	12	57	684	252	684	171%
215	Publications and Subscriptions				-	-	0%
	Training Publications - Training Network & Safety Officer	0	0	-			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
217	Association Dues, Fees				280	825	195%
	C Commercial Drivers License Fees	11	75	825			
	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				22,734	22,734	0%
	Apparatus	5,400	4,210	22,734			
306	Oil and Grease				2,000	2,000	0%
	Grease, Oil & Assorted Fluids	1	2,000	2,000			
307	Tires				5,969	7,004	17%
	Small Fleet Tires	8	200	1,600			
	Large Fleet Tires	8	676	5,404			

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
319	Uniform Purchases				92,090	71,560	-22%
C	Badges/Collar Devices/ Name Tags etc	5	380	1,900			
C	Class A Uniforms	5	770	3,850			
C	Uniform - Clothing Allowance Captains	4	600	2,400			
C	Uniform - Clothing Allowance FF's & Lt's	45	500	22,500			
	PPE - Boots	8	550	4,400			
	PPE - Fire Helmets	15	437	6,555			
	PPE - Forestry Shirts	4	87	348			
	PPE - Gloves NFPA Leather	15	112	1,680			
	PPE - Leather Utility Gloves	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	5	4,506	22,529			
	PPE - Reflective Safety Vests	5	35	175			
	PPE - Repair Turnout Gear & Decontamination	1	2,000	2,000			
	PPE - Scheduled gear replacement program	0	3,498	-			
	Uniforms - Damaged on duty	1	1,500	1,500			
321	Hose & Equipment				16,000	9,500	-41%
	Fire Hose 4'	0	4,700	-			
	Fire Hose 1.75 & Nozzles & Annual Testing	1	9,500	9,500			
	Hose Repair & Equipment	0	1,800	-			
324	Other Chemicals				600	1,519	153%
	Other Chemicals and Foam	1	1,219	1,219			
	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	5,494	-8%
	Hydraulic Rescue Equipment	1	1,500	1,500			
	Haz Mat Absorbent Equipment	0	500	-			
	Haz Mat Spill Kits	1	394	394			
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
Final Year 2025 Budget

Cmdty	5730 Fire Suppression	Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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				318,693	321,522	1%
	Replacement Administration Vehicle Lease (Year 1 of 5)	0	15.442	-			
	Replacement Pumper Lease (Year 8 of 10)	1	57.706	57.706			
	Replacement Ladder Truck (Year 7 of 10)	1	112.433	112.433			
	Replacement Pumper Lease (Year 7 of 10)	1	61.282	61,282			
	Replacement Pumper Lease (Year 5 of 10)	1	66.782	66,782			
	Replacement Administration Vehicles Lease (Year 2 of 5)	2	11.660	23,319			
	Summary						
	Salary and Benefits				5,774,324	5,863,389	1.5%
	Operating Budget				547,698	538,060	-1.8%
				-	6,322,022	6,401,449	1.3%

Total

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$488	\$488	\$96,795
Ballou, Kenneth	2 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$12,081	\$551	\$299	\$12,931	\$84,419
Benner, Craig	3 Lieutenant/Paramedic	\$76,359	\$2,053	\$1,137	\$32,175	\$14,903	\$533	\$533	\$15,969	\$118,692
Blinn, Kevin	4 Fire Captain/Paramedic	\$106,930	\$10,078	\$1,697	\$32,453	\$0	\$1,031	\$737	\$1,769	\$152,926
Bourdeau, Gerald	5 Firefighter/Paramedic	\$65,538	\$0	\$950	\$19,891	\$10,870	\$551	\$410	\$11,832	\$98,211
Bradish, Glen	6 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$32,190	\$1,942	\$455	\$34,587	\$117,334
Burgess-Labonte, Gabriel	7 Firefighter/AEMT	\$54,239	\$2,866	\$828	\$16,462	\$0	\$0	\$299	\$299	\$74,694
Canavan, Ian	8 Firefighter/AEMT	\$62,782	\$5,200	\$986	\$19,054	\$0	\$1,067	\$455	\$1,523	\$89,544
Chamberlain, Patrick	9 Firefighter/AEMT	\$56,950	\$0	\$826	\$17,284	\$23,844	\$1,067	\$392	\$25,304	\$100,364
Clarenbach, Brian	10 Lieutenant/AEMT	\$72,828	\$0	\$1,056	\$22,103	\$23,844	\$1,067	\$502	\$25,414	\$121,401
Conlon, Martin	11 Lieutenant/AEMT	\$84,263	\$0	\$1,222	\$25,574	\$23,844	\$1,067	\$610	\$25,522	\$136,581
Crane, Benjamin	12 Lieutenant/Paramedic	\$84,172	\$0	\$1,220	\$25,546	\$32,190	\$1,942	\$552	\$34,684	\$145,623
Delos Reyes, Sarah	13 Firefighter/Paramedic	\$68,841	\$2,053	\$1,028	\$20,893	\$14,903	\$533	\$533	\$15,969	\$108,784
DiFranza, Ryan	14 Firefighter/Paramedic	\$68,841	\$0	\$998	\$20,893	\$32,190	\$1,942	\$452	\$34,584	\$125,316
Falk, Logan	15 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$32,190	\$1,942	\$299	\$34,431	\$105,918
Gannon, Stephen	16 Fire Captain/Paramedic	\$116,874	\$0	\$1,695	\$35,471	\$10,871	\$551	\$719	\$12,142	\$166,181
Girard, Corey R	17 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$11,922	\$551	\$434	\$12,907	\$95,654
Grebinar, Kevin	18 Fire Captain/Paramedic	\$116,874	\$12,429	\$1,875	\$35,471	\$0	\$1,948	\$775	\$2,723	\$169,371
Hackett, Eric M	19 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$32,190	\$1,942	\$434	\$34,566	\$117,312
Haerneck, Dennis	20 Firefighter/AEMT	\$62,782	\$5,200	\$986	\$19,054	\$0	\$1,942	\$455	\$2,397	\$90,419
Henley, Thomas	21 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$32,190	\$1,942	\$413	\$34,545	\$117,291
Kelly, Patrick	22 Firefighter/AEMT	\$56,950	\$0	\$826	\$17,284	\$32,190	\$1,942	\$392	\$34,524	\$109,584
Lappin, James	23 Firefighter/EMT-I	\$55,993	\$2,053	\$842	\$16,994	\$14,902	\$533	\$434	\$15,869	\$91,750
Lebor, Adam	24 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$32,619	\$1,067	\$392	\$34,078	\$116,825
Levesque, Kyle	25 Lieutenant/Paramedic	\$88,386	\$0	\$1,282	\$26,825	\$23,844	\$1,067	\$610	\$25,522	\$142,015
Lewis, Michael	26 Firefighter/AEMT	\$59,798	\$0	\$867	\$18,149	\$32,190	\$1,067	\$392	\$33,649	\$112,463
Lodi, Cole	27 Firefighter/AEMT	\$51,688	\$2,600	\$787	\$15,687	\$0	\$545	\$327	\$871	\$71,634
Lubinger, Steven	28 Firefighter/AEMT	\$59,798	\$2,866	\$909	\$18,149	\$0	\$0	\$377	\$377	\$82,098
Mamone, Sean	29 Fire Captain/AEMT	\$112,378	\$2,053	\$1,659	\$34,107	\$14,903	\$533	\$751	\$16,187	\$166,384
Mortimer Jr, Paul W	30 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$23,951	\$1,942	\$455	\$26,349	\$109,095
Murphy, Colin	31 Firefighter/AEMT	\$54,239	\$2,866	\$828	\$16,462	\$0	\$0	\$299	\$299	\$74,694
Ogiba, Jeffrey	32 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$12,081	\$551	\$455	\$13,088	\$95,834
Perrin, Christopher	33 Firefighter/AEMT	\$62,782	\$0	\$910	\$19,054	\$32,190	\$1,942	\$392	\$34,524	\$117,270
Pervere, Christopher	34 Firefighter/Paramedic	\$62,417	\$5,716	\$988	\$18,944	\$0	\$0	\$392	\$392	\$88,457
Provencal, Toby	35 Lieutenant/AEMT	\$84,263	\$13,367	\$1,416	\$25,574	\$0	\$0	\$653	\$653	\$125,273

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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
Rich, Gregory	36 Lieutenant/Paramedic	\$88,386	\$0	\$1,282	\$26,825	\$32,190	\$1,942	\$641	\$34,773	\$151,266
Rufange, Mitchell	37 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$11,922	\$551	\$374	\$12,848	\$84,335
Sheldon, James	38 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$23,844	\$1,067	\$382	\$25,294	\$96,781
Silver, Andrew	39 Firefighter/Paramedic	\$68,841	\$0	\$998	\$20,893	\$32,190	\$1,942	\$392	\$34,524	\$125,257
Torres, Gavyn	40 Firefighter/AEMT	\$51,688	\$0	\$749	\$15,687	\$11,922	\$551	\$305	\$12,779	\$80,903
Wanjoni, Earvin	41 Firefighter/AEMT	\$54,239	\$0	\$786	\$16,462	\$11,922	\$551	\$299	\$12,773	\$84,260
Whitney, Zachary	42 Lieutenant/Paramedic	\$76,359	\$0	\$1,107	\$23,175	\$23,844	\$1,067	\$527	\$25,439	\$126,079
Open Position	43 Firefighter/AEMT	\$51,688	\$0	\$749	\$15,687	\$32,190	\$1,942	\$299	\$34,431	\$102,556
Open Position	44 Firefighter/AEMT	\$51,688	\$0	\$749	\$15,687	\$32,190	\$1,942	\$299	\$34,431	\$102,556
Total Full Time # 101		\$3,009,063	\$84,767	\$44,861	\$913,251	\$771,311	\$46,861	\$20,086	\$838,257	\$4,890,199
OVERTIME										
Fire Suppression	Overtime	\$738,384	\$0	\$10,707	\$224,100	\$0	\$0	\$0	\$0	\$973,190
Total Overtime # 105		\$738,384	\$0	\$10,707	\$224,100	\$0	\$0	\$0	\$0	\$973,190
TOTAL 5730		\$3,747,447	\$84,767	\$55,567	\$1,137,350	\$771,311	\$46,861	\$20,086	\$838,257	\$5,863,389

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approroved As of June 2024	5 FY25 Dept Head Budget
01-4220-5740-101-000	286,656.68	287,349.93	330,364.47	351,652.00	374,456.00
01-4220-5740-102-000	0.00	0.00	0.00	0.00	0.00
01-4220-5740-105-000	4,629.80	2,019.72	2,959.81	4,000.00	4,000.00
01-4220-5740-108-000	16,701.01	16,877.58	20,402.44	22,628.00	24,655.00
01-4220-5740-112-000	23,958.63	29,644.54	35,285.74	36,713.00	39,834.00
01-4220-5740-114-000	23,208.67	25,397.65	27,068.36	24,702.00	25,508.00
01-4220-5740-121-000	13,459.68	13,718.52	16,671.60	19,176.00	11,941.00
01-4220-5740-122-000	72,721.66	62,029.98	36,785.52	37,003.00	55,462.00
01-4220-5740-208-000	1,139.43	1,084.01	3,638.99	3,192.00	3,156.00
01-4220-5740-215-000	1,495.00	2,922.49	2,904.00	1,858.00	2,263.00
01-4220-5740-217-000	795.00	695.00	715.00	840.00	870.00
01-4220-5740-236-000	0.00	0.00	0.00	750.00	750.00
01-4220-5740-237-000	668.00	1,944.00	3,073.00	1,500.00	1,500.00
01-4220-5740-252-000	20,000.00	0.00	0.00	0.00	0.00
01-4220-5740-264-000	745.00	360.00	270.00	360.00	360.00
01-4220-5740-303-000	0.00	0.00	0.00	0.00	0.00
01-4220-5740-304-000	0.00	0.00	0.00	0.00	0.00
01-4220-5740-319-000	2,190.95	2,428.00	2,777.95	2,400.00	2,400.00
01-4220-5740-325-000	38.27	195.66	0.00	250.00	100.00
01-4220-5740-349-000	594.00	2,043.04	220.58	2,000.00	2,000.00
General Fund Total	469,001.78	448,710.12	483,137.46	509,024.00	549,255.00
Grand Total:	469,001.78	448,710.12	483,137.46	509,024.00	549,255.00

Cmdty	5740 Inspectional Services	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX's	Salaries and Benefits	1		535,856			
	Salaries & Benefits				495,873	535,856	8%
208	Telephone	12	263	3,156	3,192	3,156	-1%
215	Publications and Subscriptions				1,858	2,263	22%
	NFPA subscription & annual membership	1	1,900	1,900			
	ICC Code Study Guides	1	363	363			
217	Association Dues, Fees				840	870	4%
	ICC and NH Building Officials	1	610	610			
	Assoc. Dues NH Fire Prevention Society	5	25	125			
	NH Health Officers Association	3	45	135			
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				-	-	0%
	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 Prevention Officer & Building Official	2	600	1,200			
325	Equipment Repair Parts				250	100	-60%
	Mechanical Parts	1	100	100			
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				495,873	535,856	8.1%
	Operating Budget				13,150	13,399	1.9%
	Total			-	509,023	549,255	7.9%

C - Contract
N - New
R - Replacement
Fiscal Year 2025 Budget

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$75,199	\$0	\$5,753	\$10,174	\$11,922	\$551	\$521	\$12,994	\$104,120
Cataldo, Mark	Inspector	\$62,643	\$5,716	\$5,229	\$8,476	\$0	\$0	\$433	\$433	\$82,497
Dube, Steven	Fire Prevention Officer	\$84,045	\$0	\$1,219	\$25,508	\$23,844	\$1,067	\$595	\$25,506	\$136,278
Hebert, David	Fire Marshal	\$95,611	\$3,359	\$7,571	\$12,936	\$14,903	\$533	\$699	\$16,135	\$135,612
Orendorf, Paula	Administrative Aide	\$56,958	\$2,866	\$4,577	\$7,706	\$0	\$0	\$394	\$394	\$72,502
	Total Full Time # 101	<u>\$374,456</u>	<u>\$11,941</u>	<u>\$24,349</u>	<u>\$64,800</u>	<u>\$50,670</u>	<u>\$2,152</u>	<u>\$2,641</u>	<u>\$55,462</u>	<u>\$531,009</u>
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	Overtime	\$4,000	\$0	\$306	\$541	\$0	\$0	\$0	\$0	\$4,847
	Total Overtime # 105	<u>\$4,000</u>	<u>\$0</u>	<u>\$306</u>	<u>\$541</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,847</u>
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Incentive #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 5740		<u>\$378,456</u>	<u>\$11,941</u>	<u>\$24,655</u>	<u>\$65,341</u>	<u>\$50,670</u>	<u>\$2,152</u>	<u>\$2,641</u>	<u>\$55,462</u>	<u>\$535,856</u>

Fiscal Year 2025 Budget

Cmdty	5765 Fire Alarm	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
		Unit	Unit Price				
205	Equipment Repairs				1,000	1,000	0%
	Outside Repairs Equipment	1	400	400			
	Fire Alarm Plant	1	600	600			
325	Equipment Repair Parts				2,000	2,000	0%
	Wire/ Parts/Cable	1	1,000	1,000			
	Alarm "C" Wire	1	1,000	1,000			
	Summary						
	Salary and Benefits				-	-	0.0%
	Operating Budget				3,000	3,000	0.0%
				-	3,000	3,000	0.0%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
01-4220-5770-208-000	Emergency Mgmt, Telephone	3,167.02	2,884.70	2,949.50	3,600.00	0.00
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	600.00	0.00
01-4220-5770-237-000	Emergency Mgmt, Training	0.00	0.00	0.00	1,500.00	0.00
01-4220-5770-241-000	Emergency Mgmt, Printing	165.00	0.00	0.00	150.00	0.00
01-4220-5770-252-000	Emergency Mgmt, Prof Services	37,990.00	8,820.00	30,610.00	78,868.00	82,796.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	150.00	0.00
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	-48.00	0.00	0.00	0.00	0.00
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	60,564.04	0.00	0.00	2,000.00	0.00
General Fund Total	101,838.06	11,704.70	33,559.50	86,868.00	82,796.00	
Grand Total:	101,838.06	11,704.70	33,559.50	86,868.00	82,796.00	

Cmdty	5770 Emergency Management	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
		Unit	Unit Price				
208	Telephone				3,600	-	-100%
	Cellular Telephones	0	300	-			
230	Meals In Town				600	-	-100%
	Emergency Disaster	0	600	-			
237	Training				1,500	-	-100%
	Emergency Planning Training	0	1,500	-			
241	Printing				150	-	-100%
	Printing of Plans	0	150	-			
252	Professional Services				78,868	82,796	5%
	C Service agreement for Town Wide Radio System (year 2 of 8)	1	77,012	77,012			
	C Preventative Maintenance agreement for FD, PD & DPW portable & mobile radios	1	5,784	5,784			
301	Paper				-	-	0%
	Paper for plans	0	100	-			
302	Copier Supplies and Usage				150	-	-100%
	Copy Machine supplies to reproduce various pla	0	150	-			
303	Office Supplies				-	-	0%
	Office Supplies to reproduce various plans	0	250	-			
403	Small Equipment				2,000	-	-100%
	Small Equipment	0	2,000	-			
	Summary						
	Salary and Benefits				86,868	82,796	-4.7%
	Operating Budget				86,868	82,796	-4.7%
					-	-	-

C - Contract
N - New
R - Replacement
Fiscal Year 2025 Budget

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4220-5777-208-000 IT - Fire, Telephone System Mtce	4,200.00	0.00	150.00	4,860.00	1,000.00
01-4220-5777-215-000 IT - Fire,Subscriptions	1,271.55	119.40	242.76	240.00	2,040.00
01-4220-5777-269-000 IT - Fire Software Mtce	23,788.49	23,479.42	25,026.45	32,308.00	37,179.00
01-4220-5777-303-000 IT - Fire Other Office Supplies	3,647.28	416.00	49.00	600.00	600.00
01-4220-5777-403-000 IT - Fire Small Equipment	8,716.60	657.63	9,909.12	1,020.00	1,020.00
01-4220-5777-411-000 IT - Fire, Computer Equipment	5,648.13	3,927.02	10,151.64	6,500.00	6,500.00
General Fund Total	47,272.05	28,599.47	45,528.97	45,528.00	48,339.00
Grand Total:	47,272.05	28,599.47	45,528.97	45,528.00	48,339.00

Comdty	5777 IT - Fire		# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX		Salary and Benefits				-	-	0.0%
208		Telephone/Telecommunications						
	M	Statewide phone maintenance, 4 buildings	0	4,860	0	4,860	1,000	-79.4%
		Replacement phones	1	1,000	1,000			
215		Software Subscriptions				240	2,040	750.0%
		Canva Stock Photo subscription	1	120	120			
		WeTransfer - File transfer subscription	1	120	120			
		Govconnection - Fire AV subscription	1	1,800	1,800			
269	C	Software Maintenance				32,308	37,179	15.1%
		For maintenance on all modules in Fire IMC software including						
		CAD (dispatch), RMS (Records), IMC Mobile, Quest, Admin	1	9,882	9,882			
		Telestaff Scheduling Maint	1	14,000	14,000			
		Exacom Recorder Lease-Dispatch	1	3,400	3,400			
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,000	1,000			
		Maintenance for panic buttons and cameras (Pelmac)	1	1,200	1,200			
		Power DMS - Fire Site	1	2,360	2,360			
		Target Solutions	1	4,677	4,677			
		IAM Responding	1	660	660			
303		Other Office Supplies				600	600	0.0%
		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				6,500	6,500	0.0%
	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				45,528	48,339	6.2%

C - Contract
N - New
R - Replacement
Fiscal Year 2025 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

TO: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request – Training (5730-237)

The department puts forth for your consideration the additional funding of \$20,807.00 towards Fire Suppression – Training (5730-237).

As you are aware, the development and implementation of a quality training program is one of our top priorities. In order to provide the caliber of program to achieve this, additional funding is needed. Our current training budget is \$8,500.00. While that seems like a substantial amount of money, that can quickly be exhausted by bringing in outside professional speakers who can command over \$3,000 per engagement. Additionally, the cost to use the Nashua Regional Training Facility for live fire training for one eight hour (8) day would cost \$2,400.00.

The proposed amount accounts for the following:

- Forcible Entry Prop: \$9,637.00
- FDIC 2025: \$4,450.00
- 4 Days Live Fire Training: \$9,720.00
- Officer Development Class: \$5,500.00

Total: \$29,307.00

FY25 Budgeted (5730-237) \$8,500.00

Remaining Requested: \$20,807.00

The investment in our training program is an investment in our personnel and will also bolster our recruitment and retention efforts.



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: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request – Replacement PPE Program (5730-319)

The department puts forth for your consideration the funding of \$52,470.00 to support our replacement personal protective equipment (PPE) program as part of Fire Suppression – Uniform Purchases (5730-319).

The importance of PPE replacement, coupled with ample access to both standard turnout and alternative fire protective gear cannot be understated. In order to continue our current replacement PPE program, the department would require this additional funding.

Per NFPA 1851, the standard that establishes requirements for the selection, care, and maintenance of structural firefighting protective clothing and equipment, dictates gear that is 10 years past its manufacture date should be retired. This is the standard the department currently follows.

In order to remain compliant with this standard, we will need to replace 15 sets of gear in FY25. Each member requiring replacement would be sized and fitted as the ability of the clothing and equipment to protect them depends on how well it fits on their body as well as how the fit of the clothing and equipment affects their ability to respond. It is paramount that we provide our members with the equipment they need to safely perform their job.

Over the past ten years, the cost for PPE has increased significantly. In 2014 the cost for a set of PPE was \$1,657.00, in 2019 the cost was \$2,191.00 and the estimated cost in 2024 will be \$3,498.00 which represents a 111% increase in the past ten years. Our existing level funded budget cannot sustain this program without the additional funding.

We ask for your support in funding this vital program to ensure that our members can come to work each day knowing they will be provided with the personal protective equipment they need to do their job in the safest manner.



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: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request – Hose and Equipment (5730-321)

The department puts forth for your consideration the funding of \$6,500.00 towards Fire Suppression - Hose and Equipment (5730-321).

This line was reduced to accommodate increases in other areas in order to bring forth a level funded budget. We were fortunate in 2017 to utilize \$35,980 in grant funding to purchase new hose for the department. Since that time we have relied upon funding within the operating budget for these purchases.

The need to replace hose is unpredictable. We do perform annual hose testing on all sections to ensure that it remains safe to use as required by NFPA and OSHA. This request will bring funding back to the line to be consistent with what was approved in FY24.

While there is no set NFPA standard time on when to replace hose, our annual hose testing does provide us with safety based replacement data. During our most recent hose testing which occurred in July, the department had 11 sections of hose fail to pass the NFPA testing.

For informational purposes, the average cost of one length of hose can exceed \$500.00.

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: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request – Replacement Fleet Funding (5730-404)

The department puts forth for your consideration the funding of \$23,094.90 to support our small fleet replacement program as part of Fire Suppression – Trucks (5730-404). This funding would provide for the yearly cost of a three year (3) lease purchase of a 2023 Ford Explorer. This price is inclusive of the vehicle, radio and lighting equipment with installation.

In FY24, we proposed the replacement of three administration vehicles and presented that to the Board during our budget presentation, however funding was approved for only two of the three requested vehicles. In approving this request, we will bring current our replacement program as we are we are now a year behind with that vehicle as it was due for replacement in FY24.

We would be purchasing a Ford Explorer with the associated emergency warning lights, radio and equipment. This vehicle would be used to replace one of the vehicles within the administration fleet. The vehicle that this would replace will be determined by the evaluation of our current fleet by an outside vendor. The vehicle that we will be disposing of may be traded in or can be offered to town departments before being sold at auction depending on value.



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: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request - Boat

The department puts forth for your consideration the funding of \$50,000 to purchase a replacement boat for Marine 1 which is a 1985 Cobio 18' Fiberglass Boat. The boat has been in storage for several years as it was removed from service due to constant issues with the critical systems that include the electrical system, throttle assembly as well as structural issues with the floor and transom where the motor mounts.

After a basic evaluation completed in August 2023 by Irwin Marine on Marine 1, their professional opinion was to not complete a detailed evaluation of each individual system on the boat as they feel the boat is not structurally sound. With that, we determined that the boat was not salvageable nor would it be safe to try to repair and attempt to operate the boat. Marine 1 was placed out of service permanently and has been sent to auction. We anticipate the boat to return over \$3000 to the Town.

The Hudson Fire Department purchased Marine I through a private sale in the spring of 1990 through a very generous donation from the Nash Foundation for \$4,000.00. This boat served the town very well for many years, the boat was removed from service sometime around 2017 and has been in storage since. We spent well over \$16,000 in maintenance, parts and equipment in the 25 plus years that the boat remained in service and we seemed to continue to chase ongoing issues with the electrical and mechanical systems. We do not find any information about the repowering of the boat but at some point in the early 2000's the Hudson Firefighters Relief Association purchase the current 115 Horsepower Mercury motor for Marine 1 and donated it to the town.

This boat is designed and has been used to safely operate in multiple water bodies in Town including the Merrimack River and Robinson Pond. This boat allowed us to safely navigate the river when the rivers flow prevented the use of the inflatable boat. There have been several instances this year that we could not safely deploy the smaller inflatable boat due to the speed and flow of the river. Replacing Marine 1 with a similarly sized, modern boat with comparable horsepower is the only way we could operate in the river safely during peak flow times.

If approved, we would entertain proposals and develop an RFP to replace this boat in the summer of 2024.



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: Board of Selectmen

FR: Scott Tice
Fire Chief

DT: September 25, 2023

RE: FY25 Outside Budget Request – Emergency Management Funding (5770)

The department puts forth a request for your consideration to provide \$4,400.00 in funding for Fire - Emergency Management (5770). In FY25 we re-allocated \$8,000 from the Emergency Management account (5770). While this is normally funded to provide for costs incurred during the activation of our Emergency Operations Center, the majority of these lines have not been used over the past several years. Should the Board feel these lines require funding, then providing the funds to re-establish those lines would be appropriate.

Although \$8,000.00 was reallocated, \$3,928.00 of that remained within the Emergency Management budget to fund the increase in line 5770-252 Professional Services to account for the increase in year two of the eight year contract with Motorola Systems for the Town Wide Radio System. It is important to note that over the course of this eight year contract we will incur an increase totaling \$24,901.10 in that line that will need to be adjusted each fiscal year through FY31.

In FY25 we re-allocated \$3,600.00 from 5770-208 Telephone to other 208 lines within the budget to better reflect the actual areas utilizing those funds. The remaining \$4,400.00 is requested to re-fund the remaining lines as follows:

- 5770-230 – Meals In Town \$600.00
- 5770-237 – Training \$1,500.00
- 5770-241 – Printing \$150.00
- 5770-302 – Copier Supplies & Usage \$150.00
- 5770-303 – Office Supplies \$250.00
- 5770-403 – Small Equipment \$2,000.00

This funding would bring the above lines back in line to what they were in FY24.

FY25 Dept and Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5810-101-000	Rec - Admin , Salaries FT	45,950.74	64,312.45	66,452.64	67,968.00	72,107.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	11,248.57	34,138.92	38,116.43	52,636.00	53,770.00
01-4520-5810-105-000	Rec - Admin , Overtime	874.88	76.77	79.07	0.00	0.00
01-4520-5810-108-000	Rec - Admin , Fica	4,770.26	7,943.06	8,404.31	9,624.00	10,027.00
01-4520-5810-112-000	Rec - Admin, State Retirement	4,571.91	9,610.16	9,306.80	9,196.00	9,756.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	4,275.20	5,300.00	5,200.00	5,200.00	5,200.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	1,674.33	2,374.32	2,388.66	2,435.00	2,449.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	58.49	212.07	0.00	375.00	200.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	746.81	655.99	0.00	650.00	650.00
01-4520-5810-206-000	Rec - Admin, Electricity	0.00	0.00	0.00	0.00	0.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	0.00	0.00	0.00	0.00	0.00
01-4520-5810-208-000	Rec - Admin , Telephone	1,486.07	911.07	2,186.74	2,000.00	2,100.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	0.00	0.00	0.00	0.00	0.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	0.00	65.00	110.00	85.00	85.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	3,589.76	3,023.28	1,548.78	2,025.00	2,025.00
01-4520-5810-224-000	Rec - Admin, Building Maint	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	25.00	0.00
01-4520-5810-234-000	Res - Admin, Lodging	0.00	818.49	-818.49	675.00	900.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	110.00	349.00	0.00	425.00	350.00
01-4520-5810-236-000	Rec - Admin, Education Reim	0.00	594.21	1,179.02	550.00	600.00
01-4520-5810-238-000	Rec - Admin, Postage	26.03	3.18	1.80	25.00	25.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	258.75	586.07	342.27	500.00	400.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	0.00	405.30	707.36	500.00	400.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtis	1,281.65	1,275.95	1,023.66	1,700.00	1,700.00
01-4520-5810-301-000	Rec - Admin, Paper	41.97	867.99	724.27	875.00	800.00

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5810-303-000 Rec - Admin , Office Supplies	1,059.52	618.97	689.57	700.00	800.00
01-4520-5810-304-000 Rec - Admin, Gasoline	110.30	281.36	211.59	500.00	400.00
01-4520-5810-322-000 Rec - Admin, Janitorial Supplies	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
Recreation - Administration Total	82,256.60	134,653.16	137,854.48	158,669.00	164,744.00

Cmdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
1XX	Salary and Benefits				147,059	153,310	4.3%
202	Small Equipment Maintenance Repair and service field maintenance equipment.				375	200	-46.7%
205	Large Equipment Maintenance Repair and service to automobile				650	650	0.0%
208	Telephone/Telecommunications Includes all telephone service to include cellular phone.				2,000	2,100	5.0%
214	Notices, Newspaper Ads Costs associated with ads for employment, advertising, and league standings for adult leagues.				0	0	0.0%
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				2,025	2,025	0.0%
226	Film Developing Developing of film for activities and programs.				25	0	-100.0%
234	Lodging At professional conferences.				675	900	33.3%
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference, NAYS Conference, and/or Sports Administrator's Certification.				425	350	-17.6%
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees, offsite educational classes, and or travel expenses.				550	600	9.1%
238	Postage Reflects anticipated postage costs of all department mailings.				25	25	0.0%
241	Printing Stationary, Forms Registration forms, certificates, cards, newspaper ads				500	400	-20.0%
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.				500	400	-20.0%

Cmnty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
270	Rec. Program Materials Replacement equipment, community service supplies related to Recreation programs, and promo items for contests.				1,700	1,700	0.0%
301	Paper				875	800	-8.6%
303	Office Supplies Miscellaneous office supplies.				700	800	14.3%
304	Gasoline For Recreation Department vehicle and small equipment at \$3.18 per gallon. It is estimated this department will use of 125 gallons.				500	400	-20.0%
	Summary Salary & Benefits Operating Budget				147,059	153,310	4.3%
					11,610	11,435	-1.5%
	Total				158,669	164,745	3.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget
Department 5810 Recreation Administration**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Peterson, Chrissy	Recreation Director	<u>\$72,107</u>	<u>\$5,200</u>	<u>\$5,914</u>	<u>\$9,756</u>	<u>\$0</u>	<u>\$1,942</u>	<u>\$507</u>	<u>\$2,449</u>	<u>\$95,427</u>
	Total Full Time # 101	<u><u>\$72,107</u></u>	<u><u>\$5,200</u></u>	<u><u>\$5,914</u></u>	<u><u>\$9,756</u></u>	<u><u>\$0</u></u>	<u><u>\$1,942</u></u>	<u><u>\$507</u></u>	<u><u>\$2,449</u></u>	<u><u>\$95,427</u></u>
PART TIME EMPLOYEES										
Open Position	Office Assistant	\$13,728	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$14,778
Busnach, Naomi	Office Assistant	\$23,266	\$0	\$1,780	\$0	\$0	\$0	\$0	\$0	\$25,046
Bernard, Leo	Maintenance	\$15,676	\$0	\$1,199	\$0	\$0	\$0	\$0	\$0	\$16,875
Corcoran, Frederick T	Maintenance	<u>\$1,100</u>	<u>\$0</u>	<u>\$84</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	Total Part Time # 102	<u><u>\$53,770</u></u>	<u><u>\$0</u></u>	<u><u>\$4,113</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>\$57,884</u></u>
TOTAL 5810		<u><u>\$125,878</u></u>	<u><u>\$5,200</u></u>	<u><u>\$10,027</u></u>	<u><u>\$9,756</u></u>	<u><u>\$0</u></u>	<u><u>\$1,942</u></u>	<u><u>\$507</u></u>	<u><u>\$2,449</u></u>	<u><u>\$153,310</u></u>

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: Chrissy Peterson, Recreation Director

Date: September 26, 2023

RE: Out of Budget Expenditure

Subj: Recreation Office Assistant - Part-time to Full-time

I am respectfully requesting that the Board of Selectmen add the following to the Recreation Department's Recreation Administration Budget.

The Recreation Department currently has two part-time Office Assistant positions budgeted salaries in Recreation Administration 5810-104. *Currently only one position is open.* I am requesting the Board of Selectmen's consideration to replace the two part-time positions with one fulltime office assistants.

The proposed adjustment will be better suited for the department's growth and needs, which will cover all programming and events from youth to our senior citizen population. Additionally, it will be more conducive and cohesive to have one person at fulltime status rather than two at part-time status.

Due to the two part-time salaries being in the budget currently, the request will only involve only the addition of insurance benefits (dental, health, pension) totaling: \$41,144

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget Outside the 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										
Open	Office Assistant	<u>\$38,777</u>	<u>\$0</u>	<u>\$2,966</u>	<u>\$5,247</u>	<u>\$32,914</u>	<u>\$1,948</u>	<u>\$300</u>	<u>\$35,162</u>	<u>\$82,152</u>
	Total Full Time # 101	<u><u>\$38,777</u></u>	<u><u>\$0</u></u>	<u><u>\$2,966</u></u>	<u><u>\$5,247</u></u>	<u><u>\$32,914</u></u>	<u><u>\$1,948</u></u>	<u><u>\$300</u></u>	<u><u>\$35,162</u></u>	<u><u>\$82,152</u></u>
TOTAL 5810		<u><u>\$38,777</u></u>	<u><u>\$0</u></u>	<u><u>\$2,966</u></u>	<u><u>\$5,247</u></u>	<u><u>\$32,914</u></u>	<u><u>\$1,948</u></u>	<u><u>\$300</u></u>	<u><u>\$35,162</u></u>	<u><u>\$82,152</u></u>

RECREATION DEPARTMENT
OFFICE ASSISTANT

JOB SUMMARY

Performs responsible work and assists with the administrative policies and procedures as well as the creation, direction, and fruition of recreation opportunities for the residents of the Town of Hudson.

SUPERVISION RECEIVED

Receives general supervision and policy direction from the Recreation Director.

EXAMPLES OF DUTIES

- General office duties including typing, filing, answering phones, creating spreadsheets and presentations, word processing, receiving, assisting and directing customers.
- Processing Purchase Orders, Revenue Reports, Referee Payroll, Background Checks, and coordinating regular building safety checks
- Updating and maintaining Recreation Website
- Updating and maintaining the Recreation Facebook Page
- Maintaining Recreation Center, Community Center, Jette Field, Sousa Field, Merrifield Park and Robinson Pond reservation calendars and bookings, and updating agreements
- Assisting with planning and organizing Summer Program, Sports Programs and Community Activities, such as advertising programs and events, registration both during and after hours, coaches meetings, player drafts, organizing teams, contacting teams, preparing game schedules, program brochures, picture day scheduling and information
- Creating program flyers and distributing to schools
- Willingness to plan and run monthly Friday Movie Nights, 5th & 6th Grade Dances, Annual Easter Egg Hunt, Annual Halloween Parade, Father Daughter Dances, Martin Luther King Annual Basketball Tournament, February Vacation Basketball, and the Snowman Contest.
- Proficiency with Microsoft Office is a must. Knowledge of the following programs is helpful: Microsoft Outlook, Adobe Acrobat, PrintShop, Broderbund Calendar Creator, All-Pro Software and Drupal
- Proficient in all operations of the Senior Center, serving as a backup to the Senior Services Coordinator.
- Perform other duties as assigned.

KNOWLEDGES, SKILLS AND ABILITIES REQUIRED

Knowledge of town and department policies and procedures and program objectives.

Knowledge of standard office procedures.

Ability to communicate effectively in oral and written form.

MINIMUM QUALIFICATIONS REQUIRED

High school diploma or G.E.D. equivalent.

Three years of clerical experience which demonstrates possession of the required knowledge, skills and abilities.

Must be computer literate and experienced with Microsoft Office applications.

Must pass a criminal background check.

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	16,741.87	15,660.22	16,564.92	13,801.00	14,217.00
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	0.00	308.30	705.04	0.00	0.00
01-4520-5814-105-000	Rec - Facilities, Overtime	0.00	0.00	0.00	0.00	0.00
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	1,152.14	1,207.72	1,102.51	1,056.00	1,088.00
01-4520-5814-112-000	Rec - Facilities, State Retirement	11.41	2,001.35	1,926.88	1,867.00	1,924.00
01-4520-5814-206-000	Rec - Facilities, Electricity	27,161.68	31,488.59	32,291.14	26,750.00	27,350.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	1,813.99	1,711.89	2,336.76	3,000.00	2,400.00
01-4520-5814-208-000	Rec - Facilities, Telephone	167.08	413.13	90.08	0.00	0.00
01-4520-5814-210-000	Rec - Facilities, Natural Gas	6,385.14	7,330.03	7,453.89	7,300.00	7,300.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	23,033.71	12,022.14	16,835.12	11,600.00	12,000.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	3,527.54	3,248.66	4,165.97	3,500.00	3,600.00
Recreation Facilities Total		79,994.56	75,392.03	83,472.31	68,874.00	69,879.00

Comdty	5814 Recreation, Facilities	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person			17,228	16,724	17,228	3.0%
206	Electricity For electricity at the Community Center For electricity at the Senior Center			18,650 8,700	26,750	27,350	2.2%
207	Water and Sewer For water and sewer at the Community Center For water and sewer at the Senior Center			1,500 900	3,000	2,400	-20.0%
210	Natural Gas For natural gas at the Community Center For natural gas at the Senior Center			6,100 1,200	7,300	7,300	0.0%
224	Building Maintenance For Community Center For Senior Center Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement or repair of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, walls, wall pads, tables, chairs, lights, doors and windows.			9,875 2,125	11,600	12,000	3.4%
322	Janitorial Supplies For Community Center For Senior Center Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			2,600 1,000	3,500	3,600	2.9%
	Summary						
	Salary and Benefits				16,724	17,228	3.0%
	Operating Budget				52,150	52,650	1.0%
	Total			-	68,874	69,878	1.5%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>\$14,217</u>	<u>\$0</u>	<u>\$1,088</u>	<u>\$1,924</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,228</u>
	Total Full Time # 101	<u><u>\$14,217</u></u>	<u><u>\$0</u></u>	<u><u>\$1,088</u></u>	<u><u>\$1,924</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$17,228</u></u>
TOTAL 5814		<u><u>\$14,217</u></u>	<u><u>\$0</u></u>	<u><u>\$1,088</u></u>	<u><u>\$1,924</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$17,228</u></u>

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	2,047.50	13,964.13	80,691.00	80,040.00	80,040.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	156.65	1,068.32	6,173.07	6,123.00	6,123.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	930.35	868.45	965.70	0.00	0.00
01-4520-5821-232-000	Rec - Supervised Play, Transportation	0.00	12,800.00	13,797.50	10,500.00	10,500.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00	0.00	0.00	0.00
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	193.66	7,049.71	8,530.01	8,500.00	8,500.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	0.00	2,556.89	1,838.32	1,600.00	1,700.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	0.00	15,067.94	18,371.81	15,000.00	15,300.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	0.00	846.55	648.00	700.00	750.00
Recreation - Supervised Play Total		3,328.16	54,221.99	131,015.41	122,463.00	122,913.00

Comdty	5821 Supervised Play	Revenue: \$160,000	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
1XX	Salary and Benefits CIT - \$10.00 Counselor - \$13.50-\$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.					10,500	10,500	0.0%
266	Portable Toilet Rental					0	0	0.0%
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.					1,600	1,700	6.3%
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)					15,000	15,300	2.0%
319	Uniform Purchase Cost for Summer Staff uniforms					700	750	7.1%
	Summary							
	Salary & Benefits					86,163	86,163	0.0%
	Operating Budget					36,300	36,750	1.2%
	Total					122,463	122,913	0.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>

To: The Board of Selectmen
Steve Malizia, Town Administrator

From: Chrissy Peterson, Recreation Director

Date: September 26, 2023

RE: Out of Budget Expenditure

Subj: Supervised Play Operating Cost and Salary Increase

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

The Recreation Department has been offering the Summer Program for two years since the onset of the Covid-19 Pandemic. With that said, the current Supervised Play Cost Center does not reflect the inflated fees that have occurred since 2020. Minor increases have been added to the Supervised Play Budget within the restrictions and parameters of the Budget. In order to continue to provide a quality Summer Program to the community, I am requesting the Board of Selectmen's consideration to increase the Supervised Play Cost Center for both seasonal salaries and operating costs.

5821-104	Salaries Seasonal	\$104,636 (includes FICA) and the addition of an eighteenth counselor. <i>\$15 hourly rate x 18 counselors x \$6,000 Supervisor Salary x \$10 hourly rate x 4 Counselor-in-Training (CIT's) x 8-9 weeks.</i>
5821-232	Transportation	\$17,000 (\$6,500 increase)
5821-270	Recreation Program Mtls.	\$10,000 (\$1,500 increase)
5821-273	Field trips	\$18,500 (\$3,200 increase)
5821-271	Equipment	\$2,500 (\$800 increase)
Bottom Line Supervised Play Increase =		\$18,473 - Salaries Increase <u>\$12,000 -Operational Costs Increase</u>
		= \$30,473 -Total Supervised Play Increase

FY25 Department Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.80	91.80	91.80	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	0.00	0.00	0.00	0.00	0.00
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	0.00	0.00
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	405.00	450.00	450.00	450.00	450.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	2,550.00	6,605.00	7,620.00	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
01-4520-5824-267-000	Rec - Ballfields, Park Maint	0.00	0.00	0.00	0.00	0.00
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	2,003.71	1,953.94	1,959.64	2,100.00	2,000.00
Recreation - Ballfields Total		6,250.51	10,300.74	11,321.44	11,842.00	11,742.00

Comdt	5824 Ballfields	Revenue: \$12,825	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
1XX	Seasonal Salaries					1,292	1,292	0.0%
217	Association Dues/Fees For 10 teams @ \$45 per team					450	450	0.0%
252	Professional Services Including season games and playoffs for both the men's and women's leagues, @\$80-\$90 per game for two umpires (\$40-\$45 each).					8,000	8,000	0.0%
271	Program Equipment Softballs and other related equipment for the Men's and Women's leagues.					2,100	2,000	-4.8%
	Summary							
	Salary & Benefits					1,292	1,292	0.0%
	Operating Budget					10,550	10,450	-0.9%
	Total					11,842	11,742	-0.8%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	<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>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</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>\$1,292</u></u>
TOTAL 5824		<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</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>\$1,292</u></u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5825-104-000 Rec - Instruct.Tennis, Salaries Season	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
01-4520-5825-252-000 Rec - Tennis, Prof. Services	3,590.00	2,060.00	1,800.00	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
Recreation - Tennis Total	3,590.00	3,780.00	1,800.00	1,500.00	1,500.00

Comdy	5825 Tennis	Revenue: \$,1500	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
252	Professional Services Fee to USTA for partnership program- Summer Session					1,500	1,500	0.0%
	Summary					0	0	0.0%
	Salary & Benefits					1,500	1,500	0.0%
	Operating Budget							
	Total					1,500	1,500	0.0%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5826-104-000 Rec - Lacrosse, Seasonal Salaries	0.00	0.00	0.00	600.00	600.00
01-4520-5826-108-000 Rec - Lacrosse, Payroll Taxes	0.00	0.00	0.00	46.00	46.00
01-4520-5826-217-000 Rec - Lacrosse, Dues/Fees	0.00	2,313.54	2,035.80	2,910.00	2,500.00
01-4520-5826-252-000 Rec - Lacrosse, Prof Services	0.00	1,590.00	435.87	1,450.00	1,100.00
01-4520-5826-266-000 Rec - Lacrosse, Portable Toilets	0.00	0.00	0.00	0.00	0.00
01-4520-5826-270-000 Rec - Lacrosse, Program Materials	758.00	936.52	3,041.32	2,000.00	2,400.00
01-4520-5826-271-000 Rec - Lacrosse, Program Equipment	0.00	748.61	1,186.27	1,500.00	1,100.00
Recreation - Lacrosse Total	758.00	5,588.67	6,699.26	8,506.00	7,746.00

Comdty	5826 Lacrosse	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
1XX	Salaries and Benefits				646	646	0.0%
217	Dues/Fees Team membership & coach certification				2,910	2,500	-14.1%
252	Professional Services Official Fees				1,450	1,100	-24.1%
270	Program Materials Facility rental, tee shirts, etc.				2,000	2,400	20.0%
271	Program Equipment Replacement balls, nets, sticks, goals, trophies and other related items				1,500	1,100	-26.7%
	Summary						
	Salary & Benefits				646	646	0.0%
	Operating Budget				7,860	7,100	-9.7%
	Total				8,506	7,746	-8.9%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 Budget
Department 5826 Lacrosse**

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

FY25 Dept Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5831-104-000 Rec - Basketball, Salaries Seasonal	0.00	5,431.00	7,042.50	6,000.00	6,000.00
01-4520-5831-108-000 Rec - Basketball, Fica	0.00	87.98	0.00	459.00	459.00
01-4520-5831-112-000 Rec - Basketball, State Retirement	0.00	0.00	0.00	0.00	0.00
01-4520-5831-252-000 Rec - Basketball, Services	750.00	16,338.85	21,534.92	30,000.00	30,000.00
01-4520-5831-270-000 Rec - Basketball, Rec Program Mtls	625.47	11,085.12	11,187.52	12,725.00	12,200.00
01-4520-5831-271-000 Rec - Basketball, Rec Program Equip	1,474.76	2,297.48	1,321.99	2,200.00	2,000.00
Recreation - Basketball Total	2,850.23	35,240.43	41,086.93	51,384.00	50,659.00

Comdty	5831 Basketball	Revenue: \$40,000	# of Units	Price p/Unit	Sub TTL	FY24	FY25	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 \$45-\$60 each per game per official.					30,000	30,000	0.0%
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 @ \$7.50 = \$6,000 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$3,000 Misc. Fees \$200					12,725	12,200	-4.1%
271	Program Equipment Replacement basketballs and related equipment.					2,200	2,000	-9.1%
	Summary							
	Salary & Benefits					6,459	6,459	0.0%
	Operating Budget					44,925	44,200	-1.6%
	Total					51,384	50,659	-1.4%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
	Total Seasonal # 104	<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>
TOTAL 5831		<u>\$6,000</u>	<u>\$0</u>	<u>\$459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,459</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5834-104-000 Rec - Soccer, Salaries Seasonal	540.00	1,290.00	1,428.00	1,450.00	1,450.00
01-4520-5834-108-000 Rec - Soccer, Fica	0.00	0.00	0.00	111.00	111.00
01-4520-5834-252-000 Rec - Soccer, Professional Services	2,677.00	3,262.00	4,019.00	3,628.00	3,900.00
01-4520-5834-270-000 Rec - Soccer, Rec Program Mtls	3,719.28	5,997.30	7,451.00	6,125.00	6,725.00
01-4520-5834-271-000 Rec - Soccer, Rec Program Equip	1,564.71	1,780.50	769.42	2,000.00	1,800.00
Recreation - Soccer Total	8,500.99	12,329.80	13,667.42	13,314.00	13,986.00

Comdty	5834 Soccer	Revenue: \$30,000	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
1XX		Salaries and Benefits				1,561	1,561	0.0%
		Soccer Field Supervisors						
252		Professional Services				3,628	3,900	7.5%
		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	6,725	9.8%
		For shirts, trophies and other related supplies and equipment.						
		Participant shirts, 560 @ \$7.25 = \$4060						
		League trophies, supplies -\$2427						
		Misc. Costs - \$132						
271		Program Equipment				2,000	1,800	-10.0%
		Replacement soccer balls and related equipment.						
		Summary						
		Salary & Benefits				1,561	1,561	0.0%
		Operating Budget				11,753	12,425	5.7%
		Total				13,314	13,986	5.0%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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>

FY25 Dept Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5835-101-000 Rec - Senior Oper, Salaries, Full Time	0.00	11,069.48	33,413.60	39,891.00	41,091.00
01-4520-5835-102-000 Rec - Sr Activ, Part-time Salaries	917.56	18,850.19	5,464.98	0.00	0.00
01-4520-5835-108-000 Rec - Sr Activ, Payroll Taxes	70.19	2,365.41	3,372.16	3,449.00	3,541.00
01-4520-5835-112-000 Rec - Senior Oper, Salaries, State Reti	0.00	1,606.55	5,462.43	5,397.00	5,560.00
01-4520-5835-121-000 Rec - Senior Oper, Salaries, Flex Bene	0.00	1,000.00	5,200.00	5,200.00	5,200.00
01-4520-5835-122-000 Rec - Senior Oper, Salaries, Insurance	0.00	357.08	2,162.82	2,208.00	2,240.00
01-4520-5835-205-000 Rec - Sr Activ, Lg Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4520-5835-208-000 Rec - Sr Activ, Telecommunications	592.85	593.44	604.77	750.00	1,425.00
01-4520-5835-217-000 Rec - Sr. Activ, Assoc Dues and Fees	0.00	100.00	100.00	100.00	100.00
01-4520-5835-221-000 Rec - Sr Activ, Equipment	1,228.92	593.52	1,966.03	450.00	896.00
01-4520-5835-235-000 Rec - Sr Activ, Registration Fees	0.00	0.00	0.00	50.00	50.00
01-4520-5835-244-000 Rec - Sr Activ, Mecical Exams	0.00	0.00	0.00	0.00	0.00
01-4520-5835-252-000 Rec - Sr Activ, Other Prof Services	0.00	0.00	0.00	0.00	0.00
01-4520-5835-270-000 Rec - Sr Activ, Programs	712.07	3,702.53	2,459.45	3,000.00	2,900.00
01-4520-5835-301-000 Rec - Sr Activ, Paper	0.00	614.52	229.95	500.00	350.00
01-4520-5835-303-000 Rec - Sr Activ, Office Supplies	1,392.80	980.16	1,263.48	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
01-4520-5835-322-000 Rec - Sr Activ, Janitor	0.00	574.81	109.98	0.00	0.00
01-4520-5835-326-000 Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	0.00
01-4520-5835-356-000 Rec - Sr Activ, Decorations	0.00	669.96	526.49	700.00	500.00
01-4520-5835-403-000 Rec - Sr Activ, Small Equipment	0.00	3,131.33	250.00	1,100.00	400.00
Recreation - Senior Operations Total	4,914.39	46,208.98	62,586.14	63,995.00	65,453.00

Comdty	5835 Senior Operations	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salary & benefits costs for one full-time position				56,146	57,632	2.6%
205	Large Equipment Repairs				0	0	0.0%
208	Telephone/Telecommunications Includes all telephone service, wireless internet, cable and security system				750	1,425	90.0%
214	Notices, Newspaper Ads Costs associated with advertising activities, events and general information				0	0	0.0%
215	Publications and Subscriptions Newspaper and magazine subscriptions				0	0	0.0%
217	Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				100	100	0.0%
221	Equipment Rental				450	896	99.1%
235	Registration Fee New Hampshire Association of Senior Center Confrences				50	50	0.0%
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				3,000	2,900	-3.3%
301	Paper				500	350	-30.0%
303	Office Supplies Miscellaneous office supplies				1,200	1,200	0.0%
304	Gasoline				0	0	100.0%
356	Decorations Decorations to include pictures, holiday and seasonal decorations, lamps.				700	500	-28.6%
403	Small Equipment General: Other miscellaneous equipment				1,100	400	-63.6%
	Summary						
	Salary and Benefits				56,146	57,632	2.6%
	Operating Budget				7,850	7,821	-0.4%
	Total				63,996	65,453	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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
FULL TIME EMPLOYEES										
Lori Bowen	Senior Services Coordinator	<u>\$41,091</u>	<u>\$5,200</u>	<u>\$3,541</u>	<u>\$5,560</u>	<u>\$0</u>	<u>\$1,942</u>	<u>\$298</u>	<u>\$2,240</u>	<u>\$57,632</u>
	Total Full-time # 101	<u><u>\$41,091</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,541</u></u>	<u><u>\$5,560</u></u>	<u><u>\$0</u></u>	<u><u>\$1,942</u></u>	<u><u>\$298</u></u>	<u><u>\$2,240</u></u>	<u><u>\$57,632</u></u>
TOTAL 5835		<u><u>\$41,091</u></u>	<u><u>\$5,200</u></u>	<u><u>\$3,541</u></u>	<u><u>\$5,560</u></u>	<u><u>\$0</u></u>	<u><u>\$1,942</u></u>	<u><u>\$298</u></u>	<u><u>\$2,240</u></u>	<u><u>\$57,632</u></u>

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5836-252-000 Rec - Teen Dances, Prof. Services	0.00	0.00	365.82	1,200.00	1,200.00
01-4520-5836-270-000 Rec- Teen Dances, Rec Program Mtls	0.00	0.00	-107.62	0.00	0.00
Recreation - Teen Dances Total	0.00	0.00	258.20	1,200.00	1,200.00

Comm	5836 Teen Dances	Revenue: \$4,400	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
252	Professional Services DJ, 3@ \$400 = \$1200		3	400		1,200	1,200	0.0%
270	Program Materials For supplies and other related items					0	0	0.0%
	Summary					0	0	0.0%
	Salary & Benefits					1,200	1,200	0.0%
	Operating Budget							
	Total					1,200	1,200	0.0%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5839-120-000 Rec - Comm. Activities, Police Detail	0.00	360.00	0.00	760.00	0.00
01-4520-5839-252-000 Rec - Comm. Activities, Prof Services	200.00	3,183.29	3,371.09	3,400.00	3,400.00
01-4520-5839-270-000 Rec - Comm. Activities Rec Prog.Mtls	1,546.82	3,308.34	3,330.42	5,030.00	5,200.00
Recreation - Community Activ Total	1,746.82	6,851.63	6,701.51	9,190.00	8,600.00

Comm	5839 Community Activity	Revenue \$11,000	# of Units	Price p/Unit	Sub TTL	FY24	FY25	Incr/(Decr)
120	Police Detail Detailed officer, 2 @ \$380 = \$760		2	380		760	0	-100.0%
252	Professional Services This funding will cover the cost of Professional DJ, comedians, sound engineers and other applicable professionals.					3,400	3,400	0.0%
270	Program Materials Associated costs for special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Bash, Fright Ride, etc.					5,030	5,200	3.4%
	Summary							
	Salary & Benefits					760	0	-100.0%
	Operating Budget					8,430	8,600	2.0%
	Total					9,190	8,600	-6.4%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4520-5877-204-000 IT - Recreation Large Equipment Mtce	0.00	912.00	912.00	900.00	950.00
01-4520-5877-215-000 IT- Recreation, Subscriptions	4,584.00	4,440.00	4,800.00	4,440.00	4,800.00
01-4520-5877-269-000 IT - Recreation Software Mtce	1,206.00	441.00	441.00	325.00	1,050.00
01-4520-5877-303-000 IT - Recreation Other Office Supplies	220.00	0.00	1,521.99	1,200.00	1,200.00
IT - Recreation Total	6,010.00	5,793.00	7,674.99	6,865.00	8,000.00

5877 IT -Recreation			# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Inc/Decr
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				900	950	5.6%
215	N	Software Subscriptions Annual subscription for online scheduling				4,440	4,800	8.1%
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades			450 600	325	1,050	223.1%
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%
412		Software				0	0	0.0%
		Summary Operating Budget				6,865	8,000	16.5%
Total						6,865	8,000	16.5%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
General Fund					
Insurance					
01-4196-5910-116-000 Insurance, Unemployment Ins.	0.00	0.00	0.00	5,000.00	5,000.00
01-4196-5910-117-000 Insurance, Workers Comp.	263,911.00	187,265.61	267,057.88	283,081.00	319,790.00
01-4196-5910-201-000 Insurance, Property and Liability Ins.	236,896.00	208,984.36	268,845.48	302,857.00	319,408.00
Insurance Total	500,807.00	396,249.97	535,903.36	590,938.00	644,198.00

Comdty	5910 - Insurance	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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. (FY24 - \$301,689 plus 6%)				283,081	319,790	13.0%
201	Property and Liability Insurance Insurance premium for coverage for the Town. (FY24 - \$304,198 plus 5%) (Note: \$3,300 charged to Sewer Fund \$5,700 charged to Water Fund \$10,300 charged to Library Fund)				302,857	319,408	5.5%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				590,938	644,198	9.0%
	Total				590,938	644,198	9.0%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4199-5920-259-000 Community Grants, Community Grants	76,008.00	87,478.72	97,344.00	104,884.00	104,884.00
Community Grants Total	76,008.00	87,478.72	97,344.00	104,884.00	104,884.00

**Town of Hudson
Department 5920 - Community Grants
Fiscal Year 2025**

Agency	Fiscal Year 2022 Actual Appropriations	Fiscal Year 2023 Actual Appropriations	Fiscal Year 2024 Actual Appropriations	Fiscal Year 2025 Funds Requested	Fiscal Year 2025 Budget Proposal
American Red Cross	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$0	\$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	\$10,000	\$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	\$5,000	\$5,000
Harbor Care	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game **	\$500	\$500	\$500	\$0	\$500
The Front Door Agency	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Millstone Wildlife Center*	\$0	\$0	\$0	\$1,500	\$0
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$0	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,149	\$16,149	\$28,549	\$0	\$28,549
Operation Troop Care	\$2,000	\$2,000	\$2,000	\$0	\$2,000
Salvation Army	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
St. Gianna's Place, Inc.	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$15,900	\$3,835
The Hudson Community Food Pantry	\$7,000	\$7,000	\$7,000	\$0	\$7,000
American Legion Hudson Post 48**	\$0	\$0	\$1,000	\$0	\$1,000
VFW Hudson Post 5791**	\$0	\$0	\$1,000	\$0	\$1,000
Total Community Grants	\$90,484	\$90,484	\$104,884	\$78,900	\$104,884
* New request for funding.					
** Did not submit a funding request					

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Patriotic Purposes					
01-4583-5930-260-000 Patriotic Purposes, Patriotic Purposes	0.00	4,100.00	4,100.00	5,600.00	5,600.00
Patriotic Purposes Total	0.00	4,100.00	4,100.00	5,600.00	5,600.00

Cmnty	5930 Patriotic Purposes	Unit	Price p/Unit	Sub TTL	FY24	FY25	% Change
		Unit	Unit Price				
260	Patriotic Purposes				5,600	5,600	0.0%
	Contribution to American Legion for Memorial Day Observance & Parade			1,500			
	Contribution for Old Home Days			1,600			
	Contribution for Old Home Days Fireworks			2,500			
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				5,600	5,600	0.0%
	Total			-	5,600	5,600	0.0%

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
01-4199-5940-208-000 Other Expenses, Telephone	29,616.00	22,909.34	21,979.49	23,109.00	23,109.00
01-4199-5940-221-000 Other Expenses, Equipment Rental	1,911.06	3,484.10	2,548.08	2,560.00	2,560.00
01-4199-5940-238-000 Other Expenses, Postage	843.68	306.82	0.00	900.00	900.00
01-4199-5940-298-000 Other Expenses, Contingency	0.00	9,650.00	9,650.00	62,600.00	62,600.00
01-4199-5940-299-000 Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00
01-4199-5940-303-000 Other Expenses, Postage Supplies	1,192.77	722.44	0.00	0.00	0.00
01-4199-5940-403-000 Other Expenses, Sm. Equipment	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	0.00
Non-Departmental - Other Total	33,563.51	37,165.67	34,177.57	149,169.00	149,169.00

Comdty	5940 - Other Expenses	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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.			62,600	62,600	62,600	0.0%
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%
303	Postage Supplies Annual cost for postage supplies of postage meter.			1,000	0	0	100.0%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				149,169	149,169	0.0%
	Total				149,169	149,169	0.0%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Hydrant Rental					
01-4220-5960-255-000 Hydrant Rental	300,051.31	253,889.57	300,051.31	276,971.00	276,971.00
Hydrant Rental Total	300,051.31	253,889.57	300,051.31	276,971.00	276,971.00

Cmdty	5960 - Hydrant Rental		Unit	Price p/Unit	Sub TTL	FY24	FY25	% 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%

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Solid Waste					
01-4321-5970-217-000 Solid Waste, Association Dues	15,864.60	15,885.23	16,458.03	14,415.00	14,415.00
01-4321-5970-242-000 Solid Waste, Collection	1,679,836.21	1,732,459.09	2,200,399.13	2,225,968.00	2,384,574.00
Grand Total:	1,695,700.81	1,748,344.32	2,216,857.16	2,240,383.00	2,398,989.00

Comdty	5970 Solid Waste Contract	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% 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			2,384,574	2,225,968	2,384,574	7.1%
	Summary						
	Salary and Benefits				0	0	0.0%
	Operating Budget				2,240,383	2,398,989	7.1%
	Total			-	2,240,383	2,398,989	7.1%

Town of Hudson Sewer Utility
Revenue Estimate
Fiscal Year 2025 Budget

4180	Interest on Sewer Utility	\$14,000	
4181	Sewer Betterment Interest	\$728	
4702	Bank Charges	(\$3,700)	
4773	Otarnic Pond Betterment Assessment	\$24,911	
4780	Sewer Base Charges	\$577,000	
4781	Sewer Consumption Charges	\$573,718	
4782	Sewer Capital Assessment	\$75,000	
4783	Sewer Capital Assessment Other Charges	\$50	
4922	From Capital Reserve Fund	\$910,000	reimburse -5564-608,624,625&640
4999	Use of Fund Balance	\$255,000	
	Total Projected Sewer Revenue	\$2,426,706	

FY25 Dept ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
02-4326-5561-101-000 Sewer - Billing/Coll., Salaries FT	51,208.80	53,198.09	55,626.63	57,450.00	59,176.00
02-4326-5561-105-000 Sewer - Billing/Coll, Salaries OT	274.85	861.67	1,547.54	497.00	512.00
02-4326-5561-108-000 Sewer - Billing/Coll, Fica	3,563.04	3,750.68	3,962.67	4,433.00	4,566.00
02-4326-5561-112-000 Sewer - Billing/Coll, State Retirement	5,779.29	7,654.49	7,996.58	7,840.00	8,076.00
02-4326-5561-122-000 Sewer - Billing/Coll, Ins.Benefits	22,001.91	22,696.92	22,915.48	23,287.00	25,330.00
02-4326-5561-201-000 Sewer - Billing/Coll, P&L Insurance	3,300.00	0.00	3,349.50	3,300.00	3,350.00
02-4326-5561-214-000 Sewer - Billing/Coll, Ads	0.00	0.00	0.00	0.00	0.00
02-4326-5561-215-000 Sewer - Billing/Coll, Publications	0.00	0.00	0.00	0.00	0.00
02-4326-5561-216-000 Sewer - Billing/Coll, Deeds/Legal Doc	142.80	146.44	137.05	500.00	500.00
02-4326-5561-228-000 Sewer - Billing/Coll, Audit	2,200.00	2,200.00	0.00	2,200.00	2,200.00
02-4326-5561-233-000 Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00
02-4326-5561-237-000 Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00
02-4326-5561-238-000 Sewer - Billing/Coll, Postage	12,846.09	11,659.94	12,326.75	15,700.00	15,000.00
02-4326-5561-252-000 Sewer - Billing/Coll, Services	2,662.65	6,950.53	10,113.77	7,000.00	10,000.00
02-4326-5561-269-000 Sewer - Billing/Coll. Software Mtce.	3,032.88	3,178.78	1,758.72	5,200.00	5,200.00
02-4326-5561-272-000 Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-301-000 Sewer - Billing/Coll, Paper	0.00	0.00	137.97	0.00	150.00
02-4326-5561-303-000 Sewer - Billing/Coll, Office Supplies	3,317.11	7,447.83	6,097.34	5,000.00	6,000.00
Sewer - Billing/Collection Total	154,329.42	163,745.37	169,970.00	176,531.00	184,184.00

Cmnty	5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance			98,776	93,507	97,660	4.4%
216	Property and Liability Insurance Sewer Utility's share of cost			3,350	3,300	3,350	1.5%
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) FY23 had over 650 properties in the sewer lien process & over 243 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		15,000	15,700	15,000	-4.5%
252	Professional Services NH Mailing Services, mortgagee research and on call consulting services Asset management			7,000 3,000	7,000	10,000	42.9%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Sewer Utility share of Munismart annual maintenance charge GIS Updates			900 1,800 2,500	5,200	5,200	0.0%
272	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%
301	Paper Share of in-house paper expense			150		150	
303	Office Supplies Perforated paper for quarterly sewer bills Envelopes for all bills Misc office supplies/ toner (office and shared), boxes			960 3,620 1,420	5,000	6,000	20.0%
	Summary Salary & Benefits Operating Budget				93,507 83,024	97,660 86,524	4.4% 4.2%
	Total			1,116	176,531	184,184	4.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$59,176	\$0	\$4,527	\$8,007	\$23,844	\$1,067	\$418	\$25,330	\$97,039
	Total Full Time # 101	<u>\$59,176</u>	<u>\$0</u>	<u>\$4,527</u>	<u>\$8,007</u>	<u>\$23,844</u>	<u>\$1,067</u>	<u>\$418</u>	<u>\$25,330</u>	<u>\$97,039</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	\$512	\$0	\$39	\$69	\$0	\$0	\$0	\$0	\$621
	Total Overtime # 105	<u>\$512</u>	<u>\$0</u>	<u>\$39</u>	<u>\$69</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$621</u>
TOTAL 5561		<u>\$59,688</u>	<u>\$0</u>	<u>\$4,566</u>	<u>\$8,076</u>	<u>\$23,844</u>	<u>\$1,067</u>	<u>\$418</u>	<u>\$25,330</u>	<u>\$97,660</u>

FY25 Dept and Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	208,662.48	251,422.50	252,773.12	224,737.00	243,228.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	5,417.18	2,950.46	7,367.64	9,084.00	9,084.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	2,101.00	2,578.50	844.00	3,380.00	3,380.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	16,821.41	19,751.86	20,124.99	19,261.00	20,501.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	23,763.50	36,105.09	36,188.94	32,093.00	34,595.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	12,498.72	12,739.08	12,498.72	14,578.00	12,292.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	45,239.49	47,066.18	47,502.66	49,733.00	65,836.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	7,465.41	17,077.49	10,277.15	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	28,896.55	24,498.41	24,967.58	30,000.00	30,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,847.91	2,477.77	2,507.51	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	12,101.06	11,998.21	15,032.81	11,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	1,805.52	3,342.47	0.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	975.00	8,375.00	22,875.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	540.25	4,900.00	3,000.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	150.00	0.00	0.00	3,000.00	3,000.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	0.00	0.00	0.00	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatmen	396,315.82	516,188.52	555,334.14	550,000.00	560,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	0.00	1,435.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	1,612.32	755.50	280.10	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	14,157.23	44,031.04	32,216.75	61,000.00	61,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	383.34	2,222.00	0.00	500.00	500.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	820.02	306.34	0.00	550.00	550.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	907.28	898.53	0.00	550.00	550.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	3,835.00	4,006.47	5,699.30	2,500.00	2,500.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	9,774.37	17,220.00	13,850.00	10,000.00	10,000.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	73.50	4,760.59	1,615.00	1,000.00	1,000.00

FY25 Dept Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
02-4326-5562-318-000 Sewer - Oper/Maint, Film	0.00	0.00	0.00	0.00	0.00
02-4326-5562-319-000 Sewer - Oper/Maint, Uniform Purchase:	2,699.84	2,646.08	3,403.97	2,300.00	2,300.00
02-4326-5562-323-000 Sewer - Oper/Maint, Sewage Chemical:	4,991.83	1,248.88	7,606.49	16,000.00	16,000.00
02-4326-5562-340-000 Sewer - Oper/Maint, Sm. Oper. Mtls	10,149.74	15,990.41	17,882.34	10,000.00	10,000.00
02-4326-5562-401-000 Sewer - Oper/Maint, Lg Operating Equip	61,175.27	36,657.51	32,437.99	162,770.00	162,770.00
02-4326-5562-403-000 Sewer - Oper/Maint, Small Equip	76,563.00	35,963.77	13,373.32	30,000.00	18,000.00
02-4326-5562-410-000 Sewer - Oper/Maint, Sewer Rpr/Maint	11,626.93	7,987.47	15,760.25	15,000.00	15,000.00
02-4326-5562-450-000 Sewer - Oper/Maint, Capital Reserve Fu	0.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total	964,370.97	1,136,166.13	1,156,854.77	1,298,472.00	1,332,522.00

Comm	5562 Sewer Operations & Maintenance	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
1XX's	Salaries and Benefits			388,916	352,867	388,916	10.2%
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 \$4,100 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	560,000	1.8%
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	61,000	61,000	0.0%
	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 3rd 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	162,770	162,770	0.0%
	Lateral camera - For lateral inspection (Main to cleanout)	130,000			
	Lease/Purchase two 6 wheel plow trucks (25% cost share) 5th year of 5 year lease purchase	16,000			
	4th of 5 year Lease Purchase of Brush Mower (10% cost share)	2,770			
403	Small Equipment	0	30,000	18,000	-40.0%
	2nd 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		352,867	388,916	10.2%
	Operating Budget		945,606	943,606	-0.2%
	Total		1,298,473	1,332,522	2.6%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$51,293	\$0	\$3,924	\$6,940	\$12,081	\$551	\$356	\$12,989	\$75,146
Cassin, Timothy	2 Truck Driver/Laborer	\$51,293	\$5,200	\$4,322	\$6,940	\$0	\$1,942	\$371	\$2,313	\$70,067
Costa, Matthew	3 Equipment Operator	\$73,008	\$0	\$5,585	\$9,878	\$32,190	\$1,942	\$530	\$34,662	\$123,133
Demanche, Jon	4 Truck Driver/Laborer	\$62,338	\$0	\$4,769	\$8,434	\$32,724	\$0	\$440	\$33,164	\$108,705
Dionne, Eric	5 Public Works Supervisor	\$113,841	\$0	\$8,709	\$15,403	\$28,951	\$1,942	\$735	\$31,629	\$169,581
Greenwood, Timothy	5 Equipment Operator	\$73,008	\$13,101	\$6,587	\$9,878	\$0	\$533	\$504	\$1,037	\$103,611
Jacques, Jimmy	6 Truck Driver/Laborer	\$55,141	\$0	\$4,218	\$7,461	\$10,838	\$527	\$410	\$11,775	\$78,595
Siteman, Michael	7 Truck Driver/Laborer	\$73,008	\$12,429	\$6,536	\$9,878	\$0	\$1,942	\$550	\$2,492	\$104,343
Stevens, Scott D	8 Truck Driver/Laborer	\$55,141	\$0	\$4,218	\$7,461	\$32,190	\$1,942	\$398	\$34,530	\$101,350
At 40%	Total Full Time # 101	\$243,228	\$12,292	\$19,547	\$32,909	\$59,590	\$4,528	\$1,718	\$65,836	\$373,812
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		\$255,692	\$12,292	\$20,501	\$34,595	\$59,590	\$4,528	\$1,718	\$65,836	\$388,916

FY25 Dept ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
02-4326-5564-608-000 Sewer - Const, Pump Station Continger	48,091.38	162,978.50	15,292.38	20,000.00	20,000.00
02-4326-5564-624-000 Sewer - Const, Nashua STP	393,819.96	232,946.91	216,829.92	420,000.00	600,000.00
02-4326-5564-625-000 Sewer - Const, Inflow/Infiltration Study	28,506.00	106,748.88	-316.78	10,000.00	10,000.00
02-4326-5564-640-000 Sewer - Const, Line Replacement	4,839.49	211,169.00	269,255.75	250,000.00	280,000.00
02-4326-5564-656-000 Melendy Rd	0.00	0.00	0.00	0.00	0.00
02-4326-5564-658-000 Travers Street	0.00	0.00	0.00	0.00	0.00
Sewer - Capital Projects Total	475,256.83	713,843.29	501,061.27	700,000.00	910,000.00

Comm	5564 Sewer - Capital Projects	# of Units	Price p/Unit	Sub TTL	FY24	FY25	% Change
608	Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell			20,000	20,000	20,000	0.0%
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.			600,000	420,000	600,000	42.9%
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	10,000	10,000	0.0%
640	Sewer line replacement Replacement of existing sewer line per on going sewer program. Lining of 3,000 linear feet of sewer main (8"-12" DI)			30,000 250,000	250,000	280,000	12.0%
	Summary						
	Salary and Benefits						0.0%
	Operating Budget				700,000	910,000	30.0%
	Total			-	700,000	910,000	30.0%



Minuteman Press of Nashua
 217 West Hollis Street
 Nashua, NH 03060
 Phone: 603-718-1439
 E-mail: nashua@minutemanpress.com
 Web: www.Nashua-NH@minutemanpress.com

INVOICE

Invoice Number 8676
 Invoice Date 8/30/2023
 P.O. Date 8/23/2023
 P.O. Number SWR24036

Bill to: TOWN OF HUDSON - Sewer Utilities
 Donna Staffier-Sommers
 12 School Street
 Hudson, NH 03051

 Phone: 603-886-6029
 Email: dsommers@hudsonnh.gov

Ship to: NH PRINT & MAIL
 30 Terrill Park Drive Concord,
 NH 03301

 Phone: 603-886-6029

20,000 #9 Regular Return Envelopes - Sewer Utility - Imprint Return Address (Job 25874)	\$1,602.79
20,000 #10 Window Envelopes - Sewer Utility (Job 25875)	\$1,698.80
15,000 Ivory - Perforated Billing Sheets (Job 25876)	\$955.61
<i>Notes</i>	
500 #10 Window - Simple Seal (Job 25879)	\$161.25
500 #10 Regular- Simple Seal (Job 25880)	\$152.50

Invoice Subtotal: \$4,570.95
 Invoice Total: \$4,570.95
Balance Due: \$4,570.95

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

WWTF - Projected Capital Expenditures - Cash				
	FY24	FY25	FY26	
WWTF Improvements - Cash	\$ 550,000	\$ 550,000	\$ 550,000	
Capital Projects - Cash	\$ 1,553,000	\$ 1,734,375	\$ 148,133	
Capital Equip Replacement - WERF	\$ 1,887,767	\$ 649,939	\$ 331,091	
Hudson %	12.58%	12.58%	12.58%	
Town of Hudson Portion of Capital Expenditures - Cash	\$ 502,038	\$ 369,137	\$ 129,476	

WWTF - Projected Capital Related Debt Service				
	FY24	FY25	FY26	
Sludge Dewatering	\$ 250,805	\$ 250,825	\$ 329,586	
Secondary Clarifier/Aeration Blower	\$ 153,974	\$ 144,909	\$ 235,534	
Primary Tank Upgrades	\$ 251,940	\$ 248,235	\$ 244,530	
Water Booster Station	\$ 44,126	\$ 44,125	\$ 44,126	
Headworks	\$ 249,436	\$ 244,916	\$ 240,396	
Primary Clarifier Rehab (State Aid Grant)	\$ (219,351)	\$ (219,351)	\$ (219,351)	
Total Projected Capital Debt Service	\$ 730,930	\$ 713,659	\$ 874,821	
Hudson %	12.58%	12.58%	12.58%	
Town of Hudson Portion of Projected Debt Service	\$ 91,951	\$ 89,778	\$ 110,052	

	FY25 Invoice	FY26 Invoice	FY27 Invoice	
Capital - Cash	\$ 502,038	\$ 369,137	\$ 129,476	
Debt Service	\$ 91,951	\$ 89,778	\$ 110,052	
Total Projected Hudson Capital Invoice	\$ 593,989	\$ 458,915	\$ 239,529	

CAPITAL ITEMS - CASH - OPERATING BUDGET					
ACCOUNT	ACTIVITY	TITLE	FY24	FY25	FY26
81200	n/a	BUILDING & IMPROVEMENTS	\$ 550,000	\$ 550,000	\$ 550,000

CAPITAL ITEMS - CASH - CAPITAL PROJECTS					
ACCOUNT	ACTIVITY	TITLE	FY24	FY25	FY26
	2042	HEAT EXCHANGER PRIMARY	\$ 200,000		
	2043	PLANT GATE & VALVE REPLACEMENT		\$ 222,200	\$ 148,133
	2501	WWTF DIGESTER GAS HOLDING TANK UPGRADE		\$ 812,175	
	2502	WWTF TANK DRAIN EFFLUENT PIPE RELOCATION		\$ 400,000	
	2505	WW PLANT VEHICLE GARAGE	\$ 200,000	\$ 300,000	
	2503	CLASS A BIOSOLIDS UPGRADE	\$ 200,000		
	2506	FIRE ALARM SYSTEM UPGRADE	\$ 260,000		
	2506	WW PLANT WASHPRESS TUBE UPGRADE	\$ 168,000		
	2507	WW PLANT DRY WELL VALVE REPL	\$ 200,000		
	2508	WW PLANT SLIDE GATE@MV INTERCEPTOR	\$ 250,000		
	2510	WW LIME SILO REMOVAL	\$ 75,000		
	TOTAL CASH - CAPITAL PROJECTS BY FY		\$ 1,553,000	\$ 1,734,375	\$ 148,133

CAPITAL ITEMS - WERF - EQUIPMENT REPLACEMENT					
			FY24	FY25	FY26
WERF SCHEDULED REPLACEMENT			\$ 1,887,767	\$ 649,939	\$ 331,091

FY24 Principal & Interest	\$	351,059	\$	252,019	\$	251,940	\$	44,126	\$	249,436
Less State Aid Grant	\$	(100,254)	\$	(98,045)	\$	-	\$	-	\$	-
FY24 DEBT SERVICE	\$	250,805	\$	153,974	\$	251,940	\$	44,126	\$	249,436
FY25 Principal & Interest	\$	351,079	\$	242,954	\$	248,235	\$	44,125	\$	244,916
Less State Aid Grant	\$	(100,254)	\$	(98,045)	\$	-	\$	-	\$	-
FY25 DEBT SERVICE	\$	250,825	\$	144,909	\$	248,235	\$	44,125	\$	244,916
FY26 Principal & Interest	\$	329,586	\$	235,534	\$	244,530	\$	44,126	\$	240,396
Less State Aid Grant	\$	-	\$	-	\$	-	\$	-	\$	-
FY26 DEBT SERVICE	\$	329,586	\$	235,534	\$	244,530	\$	44,126	\$	240,396



SUMMARY OF PLANT PROJECTS FY23 and FY24

Wastewater Installation of New Heat Exchanger for Primary Digester – This project will provide a backup heat exchanger that is used to heat sludge in the primary digester so that sludge will be consumed by anaerobic bacteria at the optimal temperature. The project involves installing a second heat exchanger, new piping, valves, and temperature controls. The project will also include the installation of a new exhaust fan at the top level of the stairtower between the 2 digesters. The existing exhaust fan does not work and is located on the roof of the stairtower which is not easily accessible. A new exhaust fan will be located on the top level of the stairtower but will be accessible from a standing position. The project was designed by Wright Pierce and went out to bid last August. Weston and Sampson was the low bid contractor with a price of \$178,899. Wright Pierce cost including construction services is \$63,200, with a total cost of approximately \$242,100

Wastewater Plant Gates and Valves Replacement – This project is to replace the hundreds old valves and gates throughout the Wastewater Plant, some dating back to the original plant construction in 1959. The project was originally funded in 2018 with an estimated cost of \$775,000. Most of the valves are being replaced with in-house staff. In FY 2024 we are anticipating replacing more valves than the past FY with an estimated budget of \$200,000. This is a long-term on-going project since there are many valves in the plant but we can only replace a small number of valves each year. A separate project, Phase I Upgrades (below) will replace a large number of valves separate from this project.

Wastewater Plant Primary Digester, Secondary Digester and Gas Tank Coating - The primary digester, secondary digester and gas holding tank were constructed in 1999, and all 3 tanks had considerable corrosion and needed to be recoated. The gas tank was the first tank recoated, completed by July 2020 at a cost of \$138,000. The next project involved recoating both the primary and secondary digesters. The project to coat and restore these 2 tanks began in June 2022 and they recently completed most of the work last fall. They are currently completing a small punchlist. The construction costs are \$401,000.

Wastewater Plant Digester Gas Holding Tank Upgrades - The digester gas holding tank has a diaphragm to hold digester gas that was observed to be leaking in 2019. A project was setup in 2020 to replace the diaphragm at a costs of \$311,507. The project was completed by May 2020, and the new diaphragm has worked well since the original project with no leaks.

Wastewater Plant Tank Drain Effluent Pipe Relocation - The tank drain at the wastewater plant pumps wastewater back to the influent channel the aeration tank when clarifiers or other tanks are drained. When tanks are drained the bottom of the tanks

typically have significant quantities of grit that should not be pumped back the aeration tanks but to the grit tank where this inorganic material can be removed. This project was moved into the Phase I Upgrades (see below).

Class A Biosolids Upgrades and Wastewater Plant Vehicle Garage- These projects were originally separate but will most likely be combined into one construction project. Wastewater treatment facility currently produces a Class B biosolids which is limited to land disposal (fields) at licensed locations. By further drying the solids to produce a Class A biosolids, it will be easier to land apply for use in many applications, or use a landfill cover at the solid waste facility. Consultant, Wright Pierce, has been evaluating the feasibility of installing a sludge dryer and pilot testing was done on one type of thermal dryer. Results showed the wastewater sludge could be dried to over 90 percent solids. The latest costs for the combined sludge dryer and maintenance garage were estimated at over \$30 million. Due to the high cost of this project, a peer review of the project is being performed by another consultant before continuing with the design work.

Wastewater Plant Fire Alarm Upgrades - The existing fire alarm system at the Nashua Wastewater Treatment Facility has been piecemeal together during the various plant expansions over many years. It is not an efficient system and has resulted in many false alarms and a lot of outside technical trouble shooting assistance. The entire main panel and fire alarm loops need to be upgraded into a modern, reliable fire alarm system. Vertex Companies has been hired to design the fire alarm upgrades and recently started the design work. Their costs are for \$93,500. It is difficult to know the construction costs, but is estimated to be in the range of \$1 to \$1.5 million.

Washpress Tube Upgrade - The wash presses are used to remove and clean inorganic debris (mainly plastic material) from the incoming wastewater stream. The existing washpress have 90-degree bends at the discharge end that are prone to clogging during a bigger storm event when a large amount of sand/grit enters the pipes. This project is being incorporated in the Drywell Upgrades project.

Screening Garage Odor Control Unit - The screening garage receives inorganic, most plastic material from the washpress chute to dump into a dumpster in the screening garage. There are considerable odors from the screening garage since the material comes directly from the incoming wastewater flow. This project is being incorporated into the Drywell Upgrades project.

Dry Well Upgrades - There are four large raw sewage pumps in a dry well at the wastewater plant, each which has 30-inch diameter gate and check valve upstream of the pump and one 30-inch gate valve downstream of the pump. The valves and adjacent piping were originally installed in 1972 without any upgrades since then. This project will replace all the valves and pipes which are beyond their useful life. Wright Pierce was hired to design the upgrades needed to the dry well. Wright Pierce has completed the final plans and specs, the project went out to bid last August. Three bids were received from contractors, and Northeast Earth Mechanics was the low bidder with a cost of \$6,181,612. Including design and construction services along with a construction contingency of 5%, the total costs for this project is estimated at \$7.5

million. Construction is scheduled to start in October 2024, set so that it will start following the normal summertime peak rainfall events.

Wastewater Plant Lime Silo Removal - The Wastewater Facility has a lime silo that was originally installed in 1972 and is no longer being used. It is a big metal structure, 31-feet tall and 12-foot diameter, with paint flaking off it. It needs to be removed since it is unsightly and taking up space that could possibly be used for other processes at the facility. The project went out to bid in August and one was received by R H White in the amount of \$65,000. Demolition should be completed in the fall of 2023.

Wastewater Plant Phase I Upgrades – This is a new project that came about as a result of combining several smaller project noted in the Facility Plan developed by Wright Pierce. Upgrades include a catwalk for better access over the chlorine contact tanks, coating the concrete walls in the tanks, replacing the chlorine piping and pumps, replacing the valves and HVAC system in the pump building, upgrading the secondary and by-pass flow meters and improvements to the stormwater drainage system near the secondary clarifiers. Wright Pierce is the design engineer and they are currently working on the preliminary design. The estimated cost is \$7 million. Construction is not expected to start till the latter part of FY24 or early FY25.

**Town of Hudson Water Utility
Revenue Estimate
Fiscal Year 2025**

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	\$234,000
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	\$2,165,965
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	\$25,000
4922	From Capital Reserve Funds	\$60,000
4999	Use of Fund Balance	<u>\$265,000</u>

Total Projected Water Revenue \$4,371,665

FY25 Dept. ad Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
03-4332-5591-101-000	Water - Admin, Salaries Full Time	91,746.85	95,220.95	100,060.14	104,666.00	107,827.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
03-4332-5591-105-000	Water - Admin, Overtime	95.76	180.81	368.44	566.00	583.00
03-4332-5591-108-000	Water - Admin, Fica	6,809.89	7,185.53	7,487.57	8,696.00	8,939.00
03-4332-5591-112-000	Water - Admin, State Retirement	10,086.02	13,443.60	14,109.77	14,238.00	14,668.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,597.66	8,435.44	8,435.00	8,435.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	39,989.34	41,767.07	42,150.07	42,773.00	46,336.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,700.00	0.00	5,785.50	5,700.00	5,700.00
03-4332-5591-215-000	Water - Admin, Publications	0.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	855.50	841.00	2,015.50	2,400.00	2,400.00
03-4332-5591-228-000	Water - Admin, Audit	4,400.00	4,400.00	0.00	4,400.00	4,400.00
03-4332-5591-237-000	Water - Admin, Training	0.00	0.00	0.00	400.00	400.00
03-4332-5591-238-000	Water - Admin, Postage	38,046.35	38,664.37	40,776.88	44,460.00	44,460.00
03-4332-5591-269-000	Water - Admin, Software Mtce	3,032.88	3,304.64	1,884.58	3,000.00	3,000.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-301-000	Water - Admin, Paper	0.00	0.00	137.97	0.00	0.00
03-4332-5591-303-000	Water - Admin, Office Supplies	9,774.51	4,889.68	6,712.86	10,200.00	10,200.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	0.00	638.00	727.00	1,250.00	1,250.00
03-4332-5591-412-000	Water - Admin, Software	0.00	0.00	0.00	0.00	0.00
Water - Admin Total		284,972.54	285,133.31	296,651.72	317,184.00	324,598.00

Comdty	5591 Water Administration	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	186,789	179,374	186,789	4.1%
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 Plodzik & 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	44,460	44,460	0.0%
269	Software Maintenance Annual AutoCad subscription - 1of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	1,200 1,800	3,000	3,000	0.0%
272	Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%
303	Office Supplies 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		179,374	186,789	4.1%
	Operating Budget		137,810	137,810	0.0%
	Total	-	317,184	324,599	2.3%

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2025 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	\$53,914	\$8,435	\$4,770	\$7,295	\$10,871	\$551	\$391	\$11,813	\$86,227
Barbara O'Brien	Water Utility Clerk	\$53,914	\$0	\$4,124	\$7,295	\$32,190	\$1,942	\$391	\$34,523	\$99,855
	Total Full Time # 101	<u>\$107,827</u>	<u>\$8,435</u>	<u>\$8,894</u>	<u>\$14,589</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$782</u>	<u>\$46,336</u>	<u>\$186,082</u>
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time #102	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OVERTIME										
Water Utility	Vacation Coverage	\$583	\$0	\$45	\$79	\$0	\$0	\$0	\$0	\$707
	Total Overtime # 105	<u>\$583</u>	<u>\$0</u>	<u>\$45</u>	<u>\$79</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$707</u>
TOTAL 5591		<u>\$108,410</u>	<u>\$8,435</u>	<u>\$8,939</u>	<u>\$14,668</u>	<u>\$43,061</u>	<u>\$2,493</u>	<u>\$782</u>	<u>\$46,336</u>	<u>\$186,789</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Water - Operation/Maint					
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	249.89	0.00	161.46	1,350.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	18.54	0.00	12.35	103.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	27.91	0.00	22.70	183.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	0.00	1,275.00	0.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	88,180.33	116,512.77	196,821.27	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	132,375.79	189,433.11	280,431.99	170,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	0.00	5,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	86,825.44	86,085.47	90,708.15	70,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	10,466.65	11,054.79	11,386.08	7,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,601.14	2,656.61	2,194.82	2,000.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	44,145.03	61,578.06	121,514.13	48,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	585,428.15	608,123.30	659,146.38	639,167.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	12,780.00	8,580.00	3,600.00	16,000.00
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	400.00	400.00	0.00	0.00
03-4332-5592-305-000	Water - Oper/Maint, Diesel	0.00	0.00	2,467.45	0.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	1,365.63	1,005.00	5,449.80	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	154,093.00	233,643.00	453,935.00	530,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	39,061.25	24,008.24	75,707.58	117,500.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00
Water - Operation/Maint Total	1,157,018.75	1,343,080.35	1,904,834.16	1,762,303.00	1,644,803.00

Comdty	5592 Water Operations	Sub TTL	FY24	FY25	% Change
1XX	Salary and Benefits 52/hrs @\$34.65 hr O.T. for Highway Dept personnel to support emergency repairs.	1,636	1,636	1,636	0.0%
202	Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%
204	Large Equipment Maintenance Unplanned maintenance with Whitewater, such as water main breaks, gate valves, booster and well equipment	200,000	170,000	200,000	17.6%
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	639,167	639,167	0.0%

Comdty	5592 Water Operations	Sub TTL	FY24	FY25	% 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 Marsh Road Tank/Booster Station Rebuilt (Final Phase)	375,000	530,000	375,000	-29.2%
403	Small Equipment Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate valves @ \$10,00 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 30,000 50,000 15,000 6,000 4,000	117,500	125,000	6.4%
	Summary				
	Salary and Benefits		1,636	1,636	0.0%
	Operating Budget		1,760,667	1,643,167	-6.7%
	Total	(30,437.00)	1,762,303	1,644,803	-6.7%

**Town of Hudson
 Employee Wage & Benefit Detail
 Fiscal Year 2025 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>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Water - Supply					
03-4335-5593-206-000 Water - Supply, Electricity	92,215.66	53,363.55	34,567.17	70,000.00	70,000.00
03-4335-5593-208-000 Water - Supply, Telephone	10,324.77	10,316.81	10,341.91	11,000.00	11,000.00
03-4335-5593-210-000 Water - Supply, Natural Gas	2,411.97	0.00	0.00	2,000.00	2,000.00
03-4335-5593-252-000 Water - Supply, Professional Services	0.00	1,732.00	3,232.50	5,000.00	5,000.00
03-4335-5593-293-000 Water - Supply, Water from PWW	393,854.38	1,028,083.08	1,305,005.61	1,041,108.00	1,041,108.00
03-4335-5593-306-000 Water - Supply, Propane	0.00	0.00	0.00	0.00	
03-4335-5593-401-000 Water - Supply, Lrg Oper Equipment	41,202.56	0.00	0.00	0.00	
03-4335-5593-411-000 Water - Supply, Computer Equipment	35,035.00	42,113.00	173,835.41	100,000.00	100,000.00
03-4335-5593-417-000 Water - Supply, Chemicals	65,234.44	53,367.18	37,132.28	50,000.00	50,000.00
03-4335-5593-418-000 Water - Supply, Water Comp. Prop.Tax	25,494.00	25,302.00	26,111.00	27,000.00	27,000.00
03-4335-5593-419-000 Water - Supply, Feasibility Study (SG)	0.00	0.00	195,782.09	0.00	
Water - Supply Total	665,772.78	1,214,277.62	1,786,007.97	1,306,108.00	1,306,108.00

Comdty	5593 Water Supply	Sub TTL	FY24	FY25	% 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	100,000	100,000	0.0%
417	Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	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		1,306,108	1,306,108	0.0%
	Total	-	1,306,108	1,306,108	0.0%

FY25 Dept Head Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
Water - Debt Service					
03-4711-5594-497-000 Water - Debt Service, Principal	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	278,005.50	234,655.50	183,905.50	135,406.00	91,156.00
Water - Debt Service Total	1,298,005.50	1,249,655.50	1,193,905.50	1,140,406.00	1,096,156.00

Cmnty	5594 Water Utility Debt Service	Sub TTL	FY24	FY25	% Change
497	Principal Principal payment # 27 of 30 for water utility purchase bond Principal payment # 20 of 20 for water utility capital improvements bond		1,005,000	1,005,000	0.0%
498	Interest Interest payment # 27 of 30 for water utility purchase bond Interest payment # 20 of 20 for water utility capital improvements bond Summary Salary and Benefits Operating Budget		135,406	91,156	-32.7%
	Total		1,140,406	1,096,156	-3.9%

Town of Hudson Water Utility
 FY2025 Water Utility New (FY06) Bond Payment Schedule
 October 2023

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

Town of Hudson Water Utility
 FY2025 Water Utility Refinanced Bond Payment Schedule
 October 2023

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
 FY2025 Water Utility Total Bond Payment Schedule
 October 2023

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

Mission Statement

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

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

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

Objectives/Goals

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

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

Challenges

Major challenges facing the Rodgers Memorial Library include

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

FY25 Dept and Budgets
Town of Hudson, NH

		1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
04-4550-5060-101-000	Library, Salaries Full Time	427,872.34	425,401.36	423,382.57	454,034.00	496,995.00
04-4550-5060-102-000	Library, Salaries Part Time	201,488.31	200,789.86	181,688.91	248,673.00	273,917.00
04-4550-5060-105-000	Library, Salaries Overtime	1,030.72	990.05	1,892.78	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	46,517.86	46,930.64	47,226.44	55,604.00	61,002.00
04-4550-5060-112-000	Library, State Retirement	47,052.96	59,678.67	58,588.38	62,415.00	68,228.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	0.00
04-4550-5060-121-000	Library, Flex Cash Benefits	10,606.41	17,303.27	19,911.61	17,148.00	19,498.00
04-4550-5060-122-000	Library, Insurance Benefits	145,481.98	128,833.69	100,870.30	123,144.00	101,058.00
04-4550-5060-156-000	Library, Merit Awards	0.00	0.00	12,750.00	0.00	0.00
04-4550-5060-201-000	Library, P&L Insurance	10,300.00	0.00	10,454.50	10,300.00	10,300.00
04-4550-5060-202-000	Library, Small Equip Maint	2,037.37	4,183.93	2,959.00	4,500.00	4,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	700.00	394.50	0.00	1,000.00	1,000.00
04-4550-5060-204-000	Library, Large Equip Maint	5,585.94	6,492.75	5,595.65	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	2,154.00	3,252.75	11,273.00	3,000.00	3,000.00
04-4550-5060-206-000	Library, Electricity	17,612.92	23,114.14	20,359.93	28,000.00	22,000.00
04-4550-5060-207-000	Library, Water and Sewer	4,570.30	4,484.18	2,958.46	5,200.00	5,200.00
04-4550-5060-208-000	Library, Telephone	10,553.34	10,858.53	14,728.24	11,000.00	11,000.00
04-4550-5060-209-000	Library, Heating Oil	5,123.35	7,830.73	7,039.66	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	3,927.84	4,800.19	4,883.17	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	31.10	663.96	583.50	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,398.00	1,663.00	1,047.00	1,460.00	1,460.00
04-4550-5060-221-000	Library, Equipment Rental	2,885.95	3,292.32	2,514.85	2,845.00	2,845.00
04-4550-5060-224-000	Library, Building Maint.	2,519.46	7,318.28	7,570.99	5,000.00	5,000.00
04-4550-5060-233-000	Library, Mileage Reim.	526.18	1,144.14	1,897.27	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	949.00	2,339.94	2,658.99	2,300.00	2,300.00
04-4550-5060-236-000	Library, Education Reim.	4,000.00	2,000.00	1,171.50	6,000.00	6,000.00

FY25 Departmental Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget	
04-4550-5060-237-000	Library, Training	312.09	632.49	754.00	500.00	500.00
04-4550-5060-238-000	Library, Postage	651.97	2,415.55	628.76	1,500.00	1,500.00
04-4550-5060-241-000	Library, Printing	898.44	1,307.64	1,772.07	550.00	550.00
04-4550-5060-247-000	Library, Library Programs	25,054.57	21,395.14	23,238.07	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	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
04-4550-5060-269-000	Library, Software Maintenance	16,797.27	15,338.31	24,672.11	39,676.00	39,676.00
04-4550-5060-301-000	Library, Paper	810.15	1,187.26	1,199.07	500.00	500.00
04-4550-5060-303-000	Library, Office Supplies	13,650.37	17,394.13	11,814.31	12,500.00	12,500.00
04-4550-5060-304-000	Library, Gasoline	59.95	97.65	124.26	100.00	100.00
04-4550-5060-322-000	Library, Janitorial Supplies	5,718.35	3,823.58	1,654.38	6,000.00	2,000.00
04-4550-5060-326-000	Library, Furniture	1,702.75	1,670.00	1,603.74	1,500.00	1,500.00
04-4550-5060-327-000	Library, Library Materials	79,738.21	73,532.71	67,987.36	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	9,891.83	11,069.14	5,727.42	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	5,794.61	335.27	8,116.12	1,500.00	1,500.00
04-4550-5060-404-000	Library, Lrg. Equipment	0.00	0.00	11,099.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	17,883.34	3,836.01	16,860.28	12,000.00	10,000.00
04-4550-5060-412-000	Library, Computer Software	4,825.20	851.95	5,848.79	3,000.00	3,000.00
04-4550-5060-499-000	Library, Operating Transfer	0.00	20,000.00	0.00	0.00	0.00
Library Total		1,139,214.43	1,142,828.59	1,127,606.44	1,256,499.00	1,304,179.00

Cmdty	5060 Rodgers Memorial Library	FY24 Budget	FY25 Proposed	% Change
FY 2025 Budget	Salary and Benefits (includes \$7,000.00 in Overtime)	968,018	1,027,697	6.2%
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	22,000	-21.4%
	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		FY24 Budget	FY25 Proposed	% Change
209	Heating Oil HML		7,500	7,500	0.0%
210	Natural Gas RML		4,500	4,500	0.0%
214	Notices/Newspaper Ads Advertising		500	500	0.0%
217	Association Dues and Fees Professional Library Associations		1,460	1,460	0.0%
221	Equipment Rental - copier		2,845	2,845	0.0%
224	Building Maintenance RML and HML- internal and external RML - Irrigation System (Metro Swift)		5,000	5,000	0.0%
233	Mileage Reimbursement Employee reimbursement using own vehicles for library business,		2,000	2,000	0.0%
235	Registration Fees Fees and Registration for Conferences and Workshops for staff members		2,300	2,300	0.0%

Cmdty	5060 Rodgers Memorial Library	FY24 Budget	FY25 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 overdues, 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	39,676	39,676	0.0%
	GMILCS Contract was \$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			

Cmdty	5060 Rodgers Memorial Library	FY24 Budget	FY25 Proposed	% Change
303	Other Office Supplies For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.	12,500	12,500	0.0%
304	Gasoline Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon	100	100	0.0%
322	Janitorial Supplies RML - Building cleaning supplies and materials HML - Cleaning supplies and materials	6,000	2,000	-66.7%
326	Furniture Miscellaneous furniture	1,500	1,500	0.0%
327	Library Materials Standing Orders YA Material Children's Materials Adult Reference/Non-fiction Adult Fiction Periodicals Databases Library of Things Tween	75,500	75,500	0.0%
329	A/V Materials Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games	11,250	11,250	0.0%
403	Small Equipment Replacement costs for printers (receipt and other)/book scanners/laminator	1,500	1,500	0.0%
411	New Computers To replace oldest PC's or Laptops on a 5-yr rotation schedule	12,000	10,000	-16.7%
412	Computer Software	3,000	3,000	0.0%

Cmdty	5060 Rodgers Memorial Library	FY24 Budget	FY25 Proposed	% Change
	Weblinx (website design, support and improvement)			
	Software upgrades			
	Summary			
	Salary and Benefits	968,018	1,027,697	6.2%
	Operating Budget	288,481	276,481	-4.2%
	Total	1,256,499	1,304,178	3.8%
	Fines, income generating equipment & other revenue	(1,677)	(2,261)	
	Total Budget less Revenue	1,254,822	1,301,917	3.8%

**Town of Hudson
Employee Wage & Benefit Detail**

Fiscal Year 2025 Department Head Budget

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

Employee Name	Employee Title	Date of Hire	Proposed wage as of 7/1/2024	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FT												
Benner, Dana	1 Circulation Librarian	11/1/2022	23.5 plus 4%	\$50,835	\$5,200	\$4,287	\$6,878	\$0	\$1,067	\$336	\$1,404	\$68,604
Gagnon, Robert	2 Facilities Manager	9/11/1978	27.15 plus 4%	\$58,731	\$0	\$4,493	\$7,946	\$32,190	\$1,942	\$411	\$34,543	\$105,713
Moesel, Tanya	3 Head of Youth Services	1/23/2017	26 plus 4%	\$56,243	\$5,716	\$4,740	\$7,610	\$0	\$0	\$417	\$417	\$74,726
Pilla, Linda	4 Director	FT 6/15/2015	40 plus 4%	\$86,528	\$0	\$6,619	\$11,707	\$11,922	\$551	\$641	\$13,115	\$117,969
Ricca, Michele	5 Assistant Librarian	9/17/2018	19.2 plus 4%	\$41,533	\$0	\$3,177	\$5,619	\$11,922	\$551	\$290	\$12,764	\$63,094
Sandin, Victoria	6 IT/TS Librarian	12/16/2014	28 plus 4%	\$60,570	\$0	\$4,634	\$8,195	\$23,844	\$1,067	\$449	\$25,361	\$98,759
Stawecki, Mark W	7 Reference Librarian	10/15/2018	23.9 plus 4%	\$51,700	\$0	\$3,955	\$6,995	\$11,922	\$551	\$361	\$12,834	\$75,485
Sweeney, Christina	8 Assistant Librarian	FT 9/1/2020	22 plus 4%	\$47,590	\$5,716	\$4,078	\$6,439	\$0	\$0	\$352	\$352	\$64,175
Sweeney, Marissa	9 Assistant Librarian	FT 6/1/2023	20 plus 4%	\$43,264	\$2,866	\$3,529	\$5,854	\$0	\$0	\$268	\$268	\$55,781
Total Full Time # 101				\$496,995	\$19,498	\$39,512	\$67,243	\$91,801	\$5,731	\$3,526	\$101,058	\$724,306
PT												
Open	Library Assistant	immediate	defunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boucher, Barbara	Library Assistant	1/15/2014	12 hrs X \$15 plus 4%	\$9,734	\$0	\$745	\$0	\$0	\$0	\$0	\$0	\$10,479
Boucher, Lise	Library Assistant	9/13/2019	26 hrs X \$18 plus 4%	\$25,309	\$0	\$1,936	\$0	\$0	\$0	\$0	\$0	\$27,246
Carp, Debra L	Library Assistant	3/1/2019	plus 4% 16 hrs X \$15	\$12,979	\$0	\$993	\$0	\$0	\$0	\$0	\$0	\$13,972
Cicia, Theresa	Assistant Librarian	1/16/2017	20 hrs X \$22 plus 4%	\$23,795	\$0	\$1,820	\$0	\$0	\$0	\$0	\$0	\$25,616
Open	Library Assistant	immediate	12 hrs X \$15 plus 4%	\$9,734	\$0	\$745	\$0	\$0	\$0	\$0	\$0	\$10,479
Open	Library Page	immediate	defunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Open	Seasonal	Summer	26 hrs x \$15.00 8 wks	\$3,245	\$0	\$248	\$0	\$0	\$0	\$0	\$0	\$3,493
Grant, Marguerite	Assistant Librarian	1/17/2013	28 hrs X \$19 plus 4%	\$28,771	\$0	\$2,201	\$0	\$0	\$0	\$0	\$0	\$30,972
Gursky, Krista	Library Assistant	10/11/2018	20 hrs X \$18 plus 4%	\$19,469	\$0	\$1,489	\$0	\$0	\$0	\$0	\$0	\$20,958
Hewey, Brian	Systems Administrator	6/25/1997	14 hrs X \$28.96 plus 4%	\$21,926	\$0	\$1,677	\$0	\$0	\$0	\$0	\$0	\$23,604
Keenan, Christina	Library Assistant	11/1/2021	24 hrs X \$18 plus 4%	\$23,363	\$0	\$1,787	\$0	\$0	\$0	\$0	\$0	\$25,150
Loring, Carrie	Adult Prog Lib.	12/1/2021	24 hrs X \$20 plus 4%	\$25,958	\$0	\$1,986	\$0	\$0	\$0	\$0	\$0	\$27,944
Nappo, Karen	Library Assistant	11/30/2015	16 hrs X \$15 plus 4%	\$12,979	\$0	\$993	\$0	\$0	\$0	\$0	\$0	\$13,972
Nault, Suzanne	Library Assistant	6/1/2022	4 hrs X \$15.90 plus 4%	\$3,439	\$0	\$263	\$0	\$0	\$0	\$0	\$0	\$3,703
Olendenski, Cara	Library Assistant	6/1/2022	24 hrs X \$15 plus 4%	\$19,469	\$0	\$1,489	\$0	\$0	\$0	\$0	\$0	\$20,958
Open Votour, Ronald	Library Page	9/28/2023	12 hrs x \$12.00 plus 4%	\$7,788	\$0	\$596	\$0	\$0	\$0	\$0	\$0	\$8,383
Open	Teen Prgm Asst.	immediate	24 hrs X \$20 plus 4%	\$25,958	\$0	\$1,986	\$0	\$0	\$0	\$0	\$0	\$27,944
Open	Library Assistant	TBD	defunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102				\$273,917	\$0	\$20,955	\$0	\$0	\$0	\$0	\$0	\$294,872

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	<u>\$7,000</u>	<u>\$0</u>	<u>\$536</u>	<u>\$984</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,520</u>
TOTAL 5060	<u>\$777,913</u>	<u>\$19,498</u>	<u>\$61,002</u>	<u>\$68,228</u>	<u>\$91,801</u>	<u>\$5,731</u>	<u>\$3,526</u>	<u>\$101,058</u>	<u>\$1,027,697</u>

FY25 Department Budgets
Town of Hudson, NH

	1 FY21 Actuals As of June 2021	2 FY22 Actuals As of June 2022	3 FY23 Actuals As of June 2023	4 FY24 Town Approved As of June 2024	5 FY25 Dept Head Budget
06-4619-5586-202-000 Conserv Comm, Sm. Equipment Mtce.	274.27	718.66	1,037.56	2,300.00	2,300.00
06-4619-5586-214-000 Conserv Comm, Notices, News Ads	0.00	0.00	29.10	0.00	0.00
06-4619-5586-217-000 Conserv Comm, Assoc Dues/Fees	1,305.00	1,405.00	1,405.00	1,327.00	1,327.00
06-4619-5586-235-000 Conserv Comm, Registration Fees	0.00	0.00	180.00	500.00	500.00
06-4619-5586-252-000 Conserv Comm, Prof Services	73,976.05	112,221.95	92,780.20	48,626.00	48,626.00
06-4619-5586-340-000 Conserv Comm, Sm. Oper. Mtls.	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
Conservation Commission Total	75,555.32	114,530.61	95,431.86	52,753.00	52,753.00

Cmdty	5586 Conservation Commission	Unit	Price/Unit	Sub TTL	FY24	FY25	% 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 2025

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 \$34,993,450? Should this article be defeated, the operating budget shall be \$xxx,xxx,xxx 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.

Estimated tax rate is \$4.77

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2025

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 \$2,426,706? Should this article be defeated, the operating budget shall be \$x,xxx,xxx 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.

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2025

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 \$4,371,665? Should this article be defeated, the operating budget shall be \$x,xxx,xxx 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.

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

Fiscal Year 2025

Warrant Article

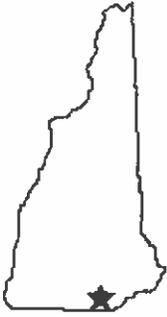
Funding for (4) Firefighter/AEMT

Shall the Town of Hudson vote to raise and appropriate the sum of \$438,258 which represents the cost of wages and benefits to hire four additional Firefighter/AEMT's? This appropriation is in addition to Article ___ the Operating Budget.

Tax Rate Impact is \$0.09

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Funding for (4) Firefighter/AEMTs

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

- a. The Hudson Fire Department is looking to fund \$438,258 for the purpose of hiring four (4) full-time Firefighter/AEMT's. With our continued growth in population and call volume, we still do not meet the minimum staffing level of NFPA 1710. This additional staffing will be the first step in implementing our long-term staffing plan that will coincide with our strategic plan that is in development.
- b. Our most recent staffing increase in 2020 brought our shift staffing to 11 and was grant funded, we are looking to increase shift staffing to 12 per shift. Our call volume continues to increase and is trending to break 5,000 incidents this year. In the last 5 years our call volume has increased by over 600 calls, we anticipate an increase of another 150 to 200 in 2025.
- c. We continuously look for ways to deploy our resources in the most efficient manner to account for our increased workload. This has been achieved by the following:
 - i. We have placed an ambulance in all three facilities. This allows for greater access to our Emergency Medical Services program and reduced response times.
 - ii. We have introduced and operate under an operational program that utilizes a smaller support vehicle for all EMS, motor vehicle accidents and service related calls. This has allowed us to take some of the road miles off our large fleet and provided better utilization of our operating budget for fuel and repair.
- d. How does this increased workload affect the overall mission of the Fire Department?
 - i. As you are aware, we are an all hazards organization. We provide not only fire protection but Emergency Medical, Hazardous Material, Technical Rescue and a multitude of service related responses. When an ambulance

responds to a medical call we lose coverage for the fire engine in that district.

- ii. We routinely find ourselves in a situation where our Emergency Services personnel are responding from one call to another or responding directly from one of the local hospitals. The increased EMS activity means that when all three Ambulances are assigned to an emergency incident we reduce our overall fire suppression readiness. This has at points left us with no fire coverage at all because all on duty staff is committed. When activity levels are this high we are forced to call for emergency call back of staff creating an overtime costing if personnel are available.

e. Staffing

- i. We are recommending that we hire four (4) additional Firefighter/A-EMTs, as this will create a consistent staffing model of 12 members per shift 24/7/365.
- ii. Staffing model each day would consist of the following;
 1. Captain - 1
 2. Lieutenants - 2
 3. Firefighters - 9

We recognize the additional cost associated with this program and the challenges for the community to meet the ever-changing service demands.

The costs associated with this request are inclusive of base salary and benefits.

In years past, we have been fortunate to have been awarded funding to hire eight (8) Firefighter/AEMT's through the SAFER grant program. At this time, the parameters for that funding opportunity have not been released.

We will be looking for the town to support the hiring of these four members by raising and appropriating the funds. However, should the opportunity to apply for the SAFER grant program with the current non-supplanting waiver still in place become available prior to July 1, 2024, with the Board of Selectmen's approval, we would submit our application. This grant program has specifically been developed to assist communities address the additional demands of their emergency services program, which are experiencing increased call volume and limited staffing nationwide. The SAFER grant would provide some level of funding for associated salary obligations and benefits. In years past, this program has not funded uniforms, protective clothing, overtime or FLSA.

Fiscal Year 2025

Warrant Article

Funding for (1) Training Officer

Shall the Town of Hudson vote to raise and appropriate the sum of \$164,891 which represents the cost of wages and benefits, to hire and one (1) full-time Fire Captain Training Officer? This appropriation is in addition to Article ____, the Operating Budget.

Tax Rate Impact is \$0.03

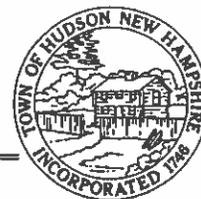
Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Funding for (1) Fire Captain Training Officer

The purpose of this warrant article is to add a full-time Fire Captain Training Officer to the Hudson Fire Department.

The Hudson Fire Department is looking to fund \$164,891 for the purpose of hiring one (1) full-time Fire Captain Training Officer. This amount represents the base salary of \$92,423 (Step 1) and associated benefits.

This is a non-exempt position in accordance with the Hudson Police, Fire and Town Supervisors Association, as stated under Article III Recognition of the contract. This individual would be scheduled for a 40-hour work week.

The lack of a consistent, high quality training program has been an area identified as a major safety concern within the department. In order for us to retain our high quality current staff and to recruit new members, it is imperative that we provide a training program of the highest caliber and content. It is our highest priority to develop and bolster our current training program. To develop, implement and manage a robust training program, we will need to hire someone specifically trained and experienced for this role who can focus their time, talent, and attention to this critical function.

In July of 2014, through a re-organization of man power, our full-time Fire Captain Training Officer position was eliminated. Since that time, those responsibilities have shifted between the duty Shift Captains and/or Deputy Fire Chief's. In order to provide the type of training program we want here at Hudson Fire, it would be best developed as the primary role for one specific individual to manage on a day-to-day basis.

Warrant Article

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.

Tax rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

Sewer Utility Department



12 School Street, Hudson, New Hampshire 03051

603-886 6029

To: Board of Selectmen
From: Dave Shaw, Chairman,
Municipal Utility Committee
Date: September 19, 2023
Re: VacCon Truck CRF

The Municipal Utility Committee requests Board consideration to include a warrant article, as part of the FY 2025 budget, to fund the VacCon Truck Capital Reserve Fund with \$30,000.

\$15,000 is to come from the Sewer Utility Fund and \$15,000 from the Town General Fund. The Committee wants to keep the reserve growing so we are prepared to purchase a new truck when needed.

CBS

Warrant Article

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.

Tax Rate Impact is \$0.01

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

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 21, 2023

TO: Board of Selectmen
Steve Malizia, Town Administrator

FROM: Jim Michaud, Chief Assessor

RE: Capital Reserve Fund for Property Reassessment – Funding

RECEIVED

SEP 22 2023

TOWN OF HUDSON
SELECTMENS OFFICE

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. \$161,382 +/- . 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, (2027 – next required at minimum)

The 2022 revaluation contracted costs totaled \$175,100. We would want to continue to build reserves in this fund for future revaluations beyond the prior, 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 date of 2027. 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 \$186,000 +/- for 2025. Therefore, if the attached amount of \$25,000 gets forwarded to the warrant, and it passes, we would have enough estimated in the capital reserve to conduct the next reassessment, assuming it would be a statistical reassessment update.

Fiscal Year 2025

Warrant Article

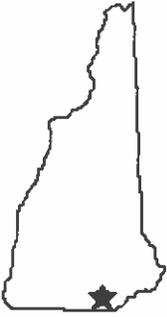
Funding for Fire Apparatus Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$50,000 which will be added to the Fire Apparatus Capital Reserve Fund previously established March 14, 2000? The appropriation is in addition to Article ___ the Operating Budget.

Tax Rate Impact is \$0.01

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Funding for Fire Apparatus Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 14, 2000. The intention of this capital reserve fund was to fund the purchasing and replacing fire apparatus. In total, this accounts for the purchase and replacement of numerous pieces of fire apparatus including our pumpers, tanker, ladder truck and forestry units.

The expected lifespan of a piece of large fire apparatus can be as many as twenty years, but it may also be shorter. When this account was established, the intention was for the units to be replaced on a regular cycle.

For informational purposes, a replacement pumper will exceed \$700,000, a ladder truck is well over \$1,000,000. The consistent funding of this Capital Reserve Fund will assist the Town by providing a mechanism allowing replacements 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.

We are requesting to add \$50,000.00 to this fund.

Cc; FY-25

Fiscal Year 2025

Warrant Article

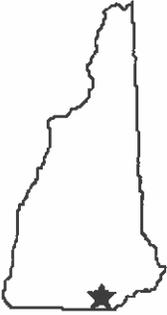
Funding for Fire Apparatus Refurbishment/Repair Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$150,000 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.

Tax Rate Impact is \$0.03

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

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. 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 numerous fire apparatus of our fleet.

The expected lifespan of a piece of large fire apparatus can be as much as 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 savings 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 pumper exceeds \$700,000, a ladder truck is well over \$1,000,000. 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.

We are requesting to add \$150,000.00 to this fund.

Cc; FY-25

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

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2023	Budgeted Additions FY24	Anticipated Withdrawals FY23	Anticipated Withdrawals FY24	FY24 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2025
19-Aug-94	GF	5750-450	Ambulance CRF	67,324				67,324	Vote	(67,324)
10-Mar-98	GF		Benson's Land CRF	66,940	10,000			76,940	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	244,555		(40,875)		203,680	BOS	
13-Mar-01	GF		Conservation Land CRF	817,264				817,264	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	928,381				928,381	BOS	
10-Mar-20	GF		Energy Efficiency CRF	53,410				53,410	BOS	25,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	81,757				81,757	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	287,598	25,000			312,598	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,103				8,103	BOS	25,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	133,719	25,000			158,719	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	31,619	30,000			61,619	BOS	30,000
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	23,803				23,803	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	83,247				83,247	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	56,391				56,391	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	193,722				193,722	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,660,458		(216,830)	(420,000)	3,023,628	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	43,800				43,800	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	50,624				50,624	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,112	100,000		(100,000)	6,112	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	67,405				67,405	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	225,651				225,651	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,004				2,004	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,453				1,453	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,803,726		(41,389)	(260,000)	9,502,337	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	145,204		(15,292)	(20,000)	109,911	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	66,740	30,000			96,740	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,860,262				3,860,262	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	426,155				426,155	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	82,848				82,848	BOS	

BOS = Board of Selectmen

Trustees = Trustees of the Trust Fund

Vote = Town Meeting Vote

LIB = Library Trustees

21,520,271

220,000

(314,386)

(800,000)

20,625,885

267,676

GF 3,507,492

SF 12,704,787

WF 4,389,803

LIB 23,803

**Purple signifies multiple funds

Fiscal Year 2025

Warrant Article

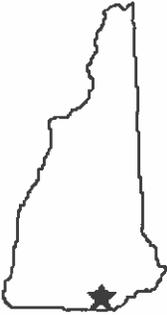
Funding for Fire Equipment Capital Reserve Fund

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Equipment Capital Reserve Fund previously established March 18, 2011? The appropriation is in addition to Article ___ the Operating Budget.

Tax Rate Impact is \$0.01

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Funding for Fire Equipment Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on March 18, 2011. The intention of this capital reserve fund was to fund the purchasing of specialized fire and EMS including, but not limited to, Firefighter Protective Clothing, Self-Contained Breathing Apparatus (SCBA) and Defibrillators. Currently our EMS Revolving fund is utilized for all EMS equipment, however specialized fire equipment is purchased through the operating budget when funding is available.

Items that are slated for replacement in the coming years includes extrication equipment, hose, marine equipment, water rescue equipment, rescue task force protective clothing, SCBA and any and all fire suppression equipment removed from service.

The consistent funding of this Capital Reserve Fund will assist the Town with providing a mechanism allowing purchases of specialized fire equipment when funding is not available within the operating budget. 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.

We are requesting \$25,000.00 for this fund.

Cc; FY-25

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

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2023	Budgeted Additions FY24	Anticipated Withdrawals FY23	Anticipated Withdrawals FY24	FY24 Projected Balance before Expenditures	Agents/ Authority to Expend	Town ProPosed FY2025
19-Aug-94	GF	5750-450	Ambulance CRF	67,324				67,324	Vote	(67,324)
10-Mar-98	GF		Benson's Land CRF	66,940	10,000			76,940	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	244,555		(40,875)		203,680	BOS	
13-Mar-01	GF		Conservation Land CRF	817,264				817,264	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	928,381				928,381	BOS	
10-Mar-20	GF		Energy Efficiency CRF	53,410				53,410	BOS	25,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	81,757				81,757	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	287,598	25,000			312,598	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,103				8,103	BOS	25,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	133,719	25,000			158,719	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	31,619	30,000			61,619	BOS	30,000
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	23,803				23,803	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	83,247				83,247	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	56,391				56,391	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	193,722				193,722	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,660,458		(216,830)	(420,000)	3,023,628	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	43,800				43,800	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	50,624				50,624	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,112	100,000		(100,000)	6,112	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	67,405				67,405	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	225,651				225,651	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,004				2,004	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,453				1,453	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,803,726		(41,389)	(260,000)	9,502,337	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	145,204		(15,292)	(20,000)	109,911	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	66,740	30,000			96,740	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,860,262				3,860,262	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	426,155				426,155	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	82,848				82,848	BOS	

BOS = Board of Selectmen	21,520,271	220,000	(314,386)	(800,000)	20,625,885	267,676
Trustees = Trustees of the Trust Fund						
Vote = Town Meeting Vote				GF	3,507,492	
LIB = Library Trustees				SF	12,704,787	
				WF	4,389,803	
				LIB	23,803	

**Purple signifies multiple funds

Warrant Article

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.

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

**Town of Hudson
Town Facility Generators
October 2023**

<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	2023	Natural Gas	60	\$37,500
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>\$1,178,645</u>

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

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2023	Budgeted Additions FY24	Anticipated Withdrawals FY23	Anticipated Withdrawals FY24	FY24 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2025
19-Aug-94	GF	5750-450	Ambulance CRF	67,324				67,324	Vote	(67,324)
10-Mar-98	GF		Benson's Land CRF	66,940	10,000			76,940	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	244,555		(40,875)		203,680	BOS	
13-Mar-01	GF		Conservation Land CRF	817,264				817,264	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	928,381				928,381	BOS	
10-Mar-20	GF		Energy Efficiency CRF	53,410				53,410	BOS	25,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	81,757				81,757	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	287,598	25,000			312,598	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,103				8,103	BOS	25,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	133,719	25,000			158,719	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	31,619	30,000			61,619	BOS	30,000
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	23,803				23,803	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	83,247				83,247	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	56,391				56,391	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	193,722				193,722	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,660,458		(216,830)	(420,000)	3,023,628	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	43,800				43,800	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	50,624				50,624	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,112	100,000		(100,000)	6,112	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	67,405				67,405	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	225,651				225,651	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,004				2,004	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,453				1,453	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,803,726		(41,389)	(260,000)	9,502,337	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	145,204		(15,292)	(20,000)	109,911	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	66,740	30,000			96,740	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,860,262				3,860,262	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	426,155				426,155	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	82,848				82,848	BOS	

BOS = Board of Selectmen	21,520,271	220,000	(314,386)	(800,000)	20,625,885		267,676
Trustees = Trustees of the Trust Fund							
Vote = Town Meeting Vote					GF 3,507,492		
LIB = Library Trustees					SF 12,704,787		
					WF 4,389,803		
					LIB 23,803		

**Purple signifies multiple funds

Fiscal Year 2025

Warrant Article

Energy Efficiency Capital Reserve Fund Funding

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

Tax Rate Impact is \$0.01

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

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

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2023	Budgeted Additions FY24	Anticipated Withdrawals FY23	Anticipated Withdrawals FY24	FY24 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2025
19-Aug-94	GF	5750-450	Ambulance CRF	67,324				67,324	Vote	(67,324)
10-Mar-98	GF		Benson's Land CRF	66,940	10,000			76,940	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	244,555		(40,875)		203,680	BOS	
13-Mar-01	GF		Conservation Land CRF	817,264				817,264	Vote	
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10-Mar-20	GF		Energy Efficiency CRF	53,410				53,410	BOS	25,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	81,757				81,757	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	287,598	25,000			312,598	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,103				8,103	BOS	25,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	133,719	25,000			158,719	BOS	25,000
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14-Mar-06	GF	5330/5677	Information Services CRF	83,247				83,247	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	56,391				56,391	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	193,722				193,722	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,660,458		(216,830)	(420,000)	3,023,628	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	43,800				43,800	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	50,624				50,624	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,112	100,000		(100,000)	6,112	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	67,405				67,405	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	225,651				225,651	Vote	
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11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,453				1,453	BOS	
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14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	66,740	30,000			96,740	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,860,262				3,860,262	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	426,155				426,155	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	82,848				82,848	BOS	

BOS = Board of Selectmen	21,520,271	220,000	(314,386)	(800,000)	20,625,885	267,676
Trustees = Trustees of the Trust Fund						
Vote = Town Meeting Vote				GF	3,507,492	
LIB = Library Trustees				SF	12,704,787	
				WF	4,389,803	
				LIB	23,803	

**Purple signifies multiple funds

Discontinuing of Ambulance Capital Reserve Fund

Shall the Town of Hudson vote to discontinue the Ambulance Capital Reserve Fund previously established March 18, 2011 and transfer the remaining funds into the Emergency Medical Services Revolving Fund?

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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Fax 603-594-1164

Scott J. Tice
Chief of Department

Discontinuing of Ambulance Capital Reserve Fund

The funding for this capital reserve fund was established through a Town of Hudson warrant on August 19, 1994. With the implementation of the EMS Revolving fund established March 12, 2019, we are proposing a warrant article to discontinue the funding of this account. The Ambulance Capital Reserve Fund has become obsolete and closure would simplify the tracking of funds for ease of management. We would use these funds toward the purchase of the next ambulance.

We propose to transfer the remaining funds into the Emergency Medical Services Revolving Fund (EMS – Vehicles/Ambulance 5750-402).

Cc; FY-25

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

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2023	Budgeted Additions FY24	Anticipated Withdrawals FY23	Anticipated Withdrawals FY24	FY24 Projected Balance before Expenditures	Agents/ Authority to Expend	Town Proposed FY2025
19-Aug-94	GF	5750-450	Ambulance CRF	67,324				67,324	Vote	(67,324)
10-Mar-98	GF		Benson's Land CRF	66,940	10,000			76,940	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	244,555		(40,875)		203,680	BOS	
13-Mar-01	GF		Conservation Land CRF	817,264				817,264	Vote	
16-Jun-94	GF	5940-450	Employees Earned Time	928,381				928,381	BOS	
10-Mar-20	GF		Energy Efficiency CRF	53,410				53,410	BOS	25,000
14-Mar-00	GF	5730-450	Fire Apparatus CRF	81,757				81,757	Vote	50,000
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	287,598	25,000			312,598	BOS	150,000
08-Mar-11	GF	5730-450	Fire Equipment CRF	8,103				8,103	BOS	25,000
11-Mar-08	GF	5410-450	Future Property Revaluations CRF	133,719	25,000			158,719	BOS	25,000
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	31,619	30,000			61,619	BOS	30,000
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	23,803				23,803	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	83,247				83,247	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	56,391				56,391	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	193,722				193,722	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,660,458		(216,830)	(420,000)	3,023,628	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	43,800				43,800	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	50,624				50,624	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	6,112	100,000		(100,000)	6,112	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	67,405				67,405	BOS	
12-Mar-02	GF	5810-450	Rec Facility Land Purchase CRF	225,651				225,651	Vote	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,004				2,004	BOS	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,453				1,453	BOS	
28-Nov-97	SF		Sewer Capital Assessment	9,803,726		(41,389)	(260,000)	9,502,337	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	145,204		(15,292)	(20,000)	109,911	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	66,740	30,000			96,740	Vote	30,000
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	3,860,262				3,860,262	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	426,155				426,155	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrastructure & Capital CRF	82,848				82,848	BOS	
BOS = Board of Selectmen				21,520,271	220,000	(314,386)	(800,000)	20,625,885		267,676
Trustees = Trustees of the Trust Fund										
Vote = Town Meeting Vote								GF 3,507,492		
LIB = Library Trustees								SF 12,704,787		
								WF 4,389,803		
								LIB 23,803		
**Purple signifies multiple funds										

Fiscal Year 2025

Warrant Article TBA

Melendy Road Bridge Rehabilitation

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 for construction of Melendy Road Bridge Rehabilitation? This project will be funded from unassigned fund balance. This is a Special Warrant Article, per RSA 32:7 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2030, whichever is the earliest. This appropriation is in addition to Article , the Operating Budget.

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

**Fiscal Year 2025
Warrant Article**

Establish a Fire Alarm / Master Box Revolving Fund

Shall the Town of Hudson vote to establish a Revolving Fund pursuant to NH RSA 31:95-h (b) for the purpose of providing monitoring and maintenance of the Municipal Fire Alarm / Master Box System? 100% of revenues received from related residential and commercial permit fees shall be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the fund. These funds may be expended only for purposes of Fire Alarm / Master Box maintenance, supplies, training and education, renovation, salaries or associated operating and administrative purposes. The Fire Alarm / Master Box revolving fund shall go into effect on July 1, 2024.

Tax Rate Impact is \$0.00

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee



TOWN OF HUDSON

FIRE DEPARTMENT

39 FERRY STREET, HUDSON, NEW HAMPSHIRE 03051



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

Scott J. Tice
Chief of Department

Fire Alarm / Master Box Revolving Fund

The purpose of this warrant article is to create a Fire Alarm / Master Box Revolving Fund as outlined in NH RSA 31:95-h. This program would be very similar to the revolving fund that was created to support our EMS operations in March of 2019.

- A. To date, the Fire Department does not currently bill for fire alarm monitoring of our 100-milliamp system. This system is aging and requires constant maintenance and repair. We do not have many skilled employees who have the knowledge and experience to maintain this system. We do not have the budget or funding mechanism to cover these costs. The hourly rate to cover the maintenance and repair are all absorbed in the Fire department budget. There is no provision to recoup the costs of wiring, materials, connections or the cost of labor.

We also provide 24 hour monitoring and maintenance of our municipal fire alarm system and digital dialer equipment at no cost to the businesses except for initial permitting fees. As equipment becomes aged or obsolete we are forced to absorb those costs within our budget without recourse.

We have 256 Master Boxes in town, 23 Dialers and we monitor 34 dialers in the Town of Litchfield without compensation for the 24-hour monitoring. If we were to charge for connection and monitoring and create a revolving fund to allow the funding to be used to repair and maintain the system, we would be transferring the burden to the actual system users.

- B. We are asking that 100% of the revenues received from the residential and commercial fees related to the municipal fire alarm system be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town's general surplus. The Town Treasurer shall have custody of all moneys in the Fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the Fund. These funds

may be expended only for purpose of providing Fire Alarm / Master Box related expenses.

- C. We would purpose the Fire Alarm / Master Box Revolving Fund shall go into effect July 1, 2024.
- D. This revolving fund would provide a funding mechanism for the Fire Alarm / Master Box system that would include all operational costs, capital funding and salary costs associated with the system.
- E. With the establishment and subsequent funding of this fund we would remove cost center 5765 Fire Alarm from the Fire Departments budget in FY-25. All associated costs would be accounted for in the revolving fund.

We recognize this is a different way of funding the associated costs for this program. This will provide a continuous funding mechanism for the Fire Alarm / Master Box expenses that are supported by the users of this system.

Cc: FY25

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

TO: Board of Selectmen
Steve Malizia, Town Administrator

DATE: September 21, 2023

RECEIVED

FROM: Jim Michaud, Chief Assessor *JM*

SEP 22 2023

RE: Elderly, Disabled and Blind Exemptions – Possible Warrant Articles

TOWN OF HUDSON
SELECTMENS OFFICE

This memo is intended to guide the Board of Selectmen in reviewing possible warrant articles to;

- (1) Increases in the amount of property tax exemptions for the Elderly/Disabled/Blind exemption categories, and
- (2) Increases in income and asset requirements for the Elderly and Disabled Exemptions (Blind Exemptions have no income/asset requirements).

The attached spreadsheet contains a wealth of data on what other communities offer in terms of exemption amounts, as well as income/asset requirements amounts, for neighboring communities as well as communities in Hudson's general socioeconomic area. Hudson has the following current #s of exemptions for each category;

E1 – Elderly 1 – age 65 up to 74 - \$121,000 exemption amount – 57 granted

E2 – Elderly 2 – age 75 up to 79 - \$144,000 exemption amount – 37 granted

E3 – Elderly 3 – age 80 and up - \$173,000 exemption amount – 85 granted

D- Disabled - \$121,000 exemption amount – 27 granted

B – Blind - \$121,000 exemption amount – 14 receiving

The Town last raised the exemption amounts in 2022, prior to knowing the results of the revaluation but in anticipation thereof. The prior exemption amounts (below) preceding the 2022 changes were from the 2007 property tax year:

A. \$105,000 (E1, D & B) B. \$125,000 (E2) C. \$150,000 (E3)

I have provided a series of recommendations in the attached spreadsheet for increases to the exemption amounts. The rationale for the E1 – Elderly 1 category amount is based principally on Londonderry’s exemption amount for that category; the E2- Elderly 2 and E3 – Elderly 3 recommendations are based on the averages contained in the spreadsheet. In regards to the Disabled and Blind exemption amounts, we have traditionally tracked those to the same amount as of the E1 – Elderly 1 category.

E1 – Elderly 1 – age 65 up to 74 - **\$132,000** exemption amount

E2 – Elderly 2 – age 75 up to 79 - **\$156,000** exemption amount

E3 – Elderly 3 – age 80 and up - **\$233,000** exemption amount

D- Disabled -**\$132,000** exemption /B – Blind - **\$132,000** exemption

In terms of estimated tax rate impact, it takes about \$50 million in assessed value to impact the tax rate by 1 penny. The current dollar amount of assessed value exempted for all combined is \$31.4 million. If one takes the suggested amounts above and applies them to the current exemption counts, that would add \$6.6 million of exempted value; so a total anticipated exemption amount, based on these changes, of \$38 million, less than 1 penny in total tax rate impact.

In terms of possible increases to the income and asset limitations, the last time they were adjusted was for the 2018 property tax year, 2007 was the prior past year they had been adjusted

Elderly & Disabled – single status - \$45,000 (2018) – was \$35,000 (2007)

Elderly & Disabled – married status - \$55,000 (2018) – was \$45,000 (2007)

SUGGESTED changes - Elderly & Disabled – single status - \$50,000

Elderly & Disabled – married status - \$60,000

I have provided a series of recommendations in the attached spreadsheet for increases to the income and asset limitations. The rationale for the recommendations are based on the averages contained in the spreadsheet.

In terms of estimated tax rate impact, it takes about \$50 million in assessed value to impact the tax rate by 1 penny. In the spreadsheet I have a placeholder assumption of estimating a 10% increase in the number of qualified for each exemption category. The additional exempted value associated with that, adding all categories together, is \$3,851,300. That amount plus the \$38 million above, would still be less than 1 penny tax rate impact.

(1) Revised Property Tax Exemption For The Elderly

Shall the Town of Hudson vote to modify the provisions of RSA 72:39-a for elderly exemptions from property tax, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$132,000 ; for a person 75 years of age up to 80 years, \$156,000; for a person 80 years of age or older, \$233,000. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$50,000 or, if married, a combined net income of not more than \$60,000; and own net assets not in excess of \$160,000 excluding the value of the residence. (If approved this article shall take effect for the final property tax bill of the 2024 property tax year.)

(2) Revised Property Tax Exemption For The Disabled

Shall the Town of Hudson vote to modify the provisions of RSA 72:37-b, Exemption for the Disabled from property tax, based on assessed value, for qualified taxpayers, to be \$132,000. To qualify, the person must have been a New Hampshire resident for at least 5 years, and own and occupy the real estate individually or jointly, or if the real estate is owned by a spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$50,000, or, if married, a combined net income of not more than \$60,000; and own net assets not in excess of \$160,000, excluding the value of the residence. (If approved, this article shall take effect for the final property tax bill of the 2024 property tax year.)

(3) Revised Property Tax Exemption For the Blind

Shall the Town of Hudson vote to modify the provisions of RSA 72:37, Exemption for the Blind, to allow an inhabitant who is legally blind as determined by the blind services program, to be exempt each year on the assessed value, for property tax purposes, of his or her residential real estate to the value of \$132,000 . (If approved, this article shall take effect for the final property tax bill of the 2024 property tax year)

Disabled, Blind,
Elderly Exemptions Survey

Municipality	Median Family Income	Elderly							Blind			Disabled							
	American Community Survey - Latest	RSA 72:39-a							RSA 72:37			RSA 72:37-b							
		65-74 Amount Granted (E1)	75-79 Amount Granted (E2)	80+ Amount Granted (E3)	Income Limit, Single	Income Limit, Married	Asset Limit, Single	Asset Limit, Married	Year Most Recently Amended	Exemption Adopted YN	Blind Exemption (B)	Year Most Recently Amended	Exemption Adopted YN	Disabled Exemption (D)	Income Limit, Single	Income Limit, Married	Asset Limit, Single	Asset Limit, Married	Year Most Recently Amended
Amherst	\$162,328	\$104,120	\$156,180	\$206,870	\$54,300	\$73,325	\$165,000	\$165,000	2022-exemption / 2023 income assets	Yes	\$50,690	2022	Yes	\$89,050	\$54,300	\$73,325	\$165,000	\$165,000	2022-exemption / 2023 income assets
Bedford	\$166,413	\$90,100	\$96,000	\$141,600	\$54,360	\$73,240	\$150,000	\$150,000	2023	Yes	\$35,000	Unk	Yes	\$52,000	\$54,360	\$73,240	\$150,000	\$150,000	2023
Derry	\$102,000	\$85,000	\$125,000	\$165,000	\$45,000	\$55,000	\$150,000	\$150,000	2023	Yes	\$40,000	2006	No	\$0	\$0	\$0	\$0	\$0	N/A
Goffstown	\$107,453	\$76,500	\$103,500	\$137,500	\$42,500	\$60,000	\$180,000	\$180,000	2023	Yes	\$25,000	2023	No	\$0	\$0	\$0	\$0	\$0	N/A
Hudson	\$136,557	\$121,000	\$144,000	\$173,000	\$45,000	\$55,000	\$160,000	\$160,000	Assets Income 2018 (other = 2022)	Yes	\$121,000	2022	Yes	\$121,000	\$45,000	\$55,000	\$160,000	\$160,000	Assets Income 2018 (other = 2022)
Litchfield	\$126,193	\$85,000	\$140,000	\$190,000	\$45,500	\$55,000	\$300,000	\$300,000	2020	Yes	\$15,000	State min.	No	\$0	\$0	\$0	\$0	\$0	N/A
Londonderry	\$129,097	\$144,000	\$180,000	\$240,000	\$48,400	\$59,600	\$162,300	\$162,300	2023	Yes	\$50,000	Unk	Yes	\$144,000	\$48,400	\$59,600	\$162,300	\$162,300	2023
Manchester	\$80,816	\$156,000	\$210,000	\$280,000	\$41,000	\$55,000	\$100,000	\$130,000	2021	Yes	\$156,000	2021	Yes	\$156,000	\$41,000	\$55,000	\$100,000	\$130,000	2021
Merrimack	\$126,152	\$85,000	\$115,000	\$150,000	\$45,000	\$60,000	\$200,000	\$200,000	2022	Yes	\$15,000	State min.	Yes	\$75,000	\$50,000	\$67,500	\$200,000	\$200,000	2010
Milford	\$110,290	\$83,000	\$124,000	\$200,500	\$40,500	\$46,000	\$125,000	\$125,000	2023	Yes	\$30,000	2020	No	\$0	\$0	\$0	\$0	\$0	N/A
Nashua	\$100,087	\$223,000	\$257,600	\$316,000	\$54,000	\$54,000	\$162,000	\$162,000	2023	Yes	\$94,000	2018	Yes	\$256,000	\$54,000	\$54,000	\$162,000	\$162,000	2022
Pelham	\$127,472	\$114,000	\$164,000	\$212,000	\$48,000	\$58,000	\$250,000	\$250,000	2023	yes	\$57,800	2023	no	\$0	\$0	\$0	\$0	\$0	N/A
Salem	\$86,587	\$120,000	\$180,000	\$245,000	\$41,000	\$55,000	\$140,000	\$140,000	2022	Yes	\$130,000	2022	Yes	\$140,000	\$41,000	\$55,000	\$140,000	\$140,000	2022
Windham	\$148,549	\$160,000	\$190,000	\$600,000	\$45,000	\$55,000	\$160,000	\$160,000	2010	Yes	\$15,000	State min.	Yes	\$160,000	\$45,000	\$55,000	\$160,000	\$160,000	2013
	AVERAGE	\$117,623	\$156,091	\$232,676	\$46,397	\$58,155	\$171,736	\$173,879			\$59,606			\$132,651	\$48,118	\$60,852	\$155,478	\$158,811	
	MEDIAN	\$109,060	\$150,090	\$203,685	\$45,000	\$55,000	\$161,000	\$161,000			\$45,000			\$140,000	\$48,400	\$55,000	\$160,000	\$160,000	
Average Differences from Hudson		\$3,377	(\$12,091)	(\$59,676)	(\$1,397)	(\$3,155)	(\$11,736)	(\$13,879)			\$61,394			(\$11,651)	(\$3,118)	(\$5,852)	\$4,522	\$1,189	
Median Differences from Hudson		(\$11,940)	(\$6,090)	(\$30,685)	same	same	(\$1,000)	(\$1,000)			\$76,000			(\$19,000)	(\$3,400)	same	same	same	
Suggested Changes		\$132,000	\$156,000	\$233,000	\$50,000	\$60,000	No change	No change		Yes	\$132,000			\$132,000	\$50,000	\$60,000	No change	No change	
Impact +/- of change		\$627,000	\$444,000	\$5,100,000	Unknown	Unknown	N/A	N/A			\$154,000			\$297,000	\$55,000	\$60,000	N/A	N/A	
Source Data:	New Hampshire Community Profiles Data and Analysis Economic & Labor Market Information Bureau (ELMI) NH Employment Security																		
NH Municipalities	Total \$ +/- of changes	\$6,380,000	less than 1/3 of 1 cent																

Fiscal Year 2025

Warrant Article

Establish a Drainage Capital Reserve Fund

Shall the Town of Hudson vote to establish a Drainage Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of designing, repairing or replacing drainage and drainage infrastructure projects, and to raise and appropriate the sum of \$100,000 to be placed in this fund. Further, to name the Board of Selectmen as agents to expend from said fund. The appropriation is addition to Article____, the Operating Budget.

Tax rate impact is \$.02

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

**Fiscal Year 2025
Warrant Article**

**Circumferential Highway Feasibility Study-
Lowell Road to Route 111 Segment**

Shall the Town of Hudson vote to raise and appropriate the sum of \$200,075 for feasibility study and preliminary engineering design? This project will be funded \$800,300 (80%) from NHDOT federal grant and \$200,075 from this appropriation. This is a Special Warrant Article, per RSA 32:3 VI, reflecting an appropriation that will not lapse until the monies are expended, or June 30, 2029, whichever is the earliest. This appropriation is in addition to Article "A", the Operating Budget.

Tax rate Impact is \$0.04

Recommended by the Board of Selectmen

Recommended/Not Recommended by the Budget Committee

HUDSON (42108)

Route/Road CIRCUMFERENTIAL HIGHWAY

Category INDIVIDUAL PROJECTS

Scope PLAN, ENG & CONSTRUCT A ROADWAY BETWEEN
RTE 3A & RTE 111, SOUTHERN PORTION OF
CIRCUMFERENTIAL HWY

Strategy TIER 2

Phase	Year	Funding	Program		
Preliminary Engineering	2024	250,375	Federal-Aid Other		
Preliminary Engineering	2025	750,000	Federal-Aid Other		
	Total	\$1,000,375		Previous Funding	\$0
				Current TYP Funding	\$1,000,375
				Future Funding Required	\$55,300,844
				Total Project Cost	\$56,301,219

Engineering
Agenda
8-22-23



TOWN OF HUDSON
Engineering Department



8B

12 School Street • Hudson, New Hampshire 03051 • Tel: 603-886-6008 • Fax: 603-816-1291

TO: Steve Malizia, Town Administrator
Board of Selectmen

FROM: Elvis Dhima, P.E., Town Engineer

DATE: August 15, 2023

RE: Southern Portion of Circumferential Highway (Lowell Rd to Route 111)

New Hampshire Department of Transportation (NHDOT) has this project listed on the 10- year plan and it includes an engineering feasibility study of the section between Lowell Road and Route 111, also known as Southern Portion of the Circumferential Highway.

The amount dedicated to this feasibility study is \$1,000,375 and it requires a 20% (\$200,075) match by the Town. We have been asked by NHDOT if the Town is still interested in participating in this study.

If we don't participate on this is program, its highly likely that the funding for this project will be removed from the NHDOT 10- Year plan.

First Motion

To not participate on this study.

Or Second Motion

To recommend raising the required funds through a warrant article in March of 2024.

Selectman Morin made a motion, seconded by Selectman Dumont to recommend raising the required funds through a warrant article in March of 2024.
A roll call vote was taken. Carried 5-0

cc: Finance Director