

# **FY 2024 OPERATING BUDGET**



## **TOWN OF HUDSON**

# **Budget Message**

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OFFICE OF THE  
EXECUTIVE ASSISTANT



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## Town of Hudson

MASSACHUSETTS 01749-2134

December 19, 2022

Mr. Scott Duplisea, Chairman Select Board  
Mr. Robert Clark, Chairman Finance Committee

Dear Mr. Duplisea and Mr. Clark:

Pursuant to Section 6-2 of the Charter of the Town of Hudson, enclosed herewith is my recommended budget for the Fiscal Year beginning on July 1, 2023 and concluding on June 30, 2024. Compared to Fiscal Year 2023, total municipal expenditures for the Town are projected to increase 4.95% or \$4,845,072.

### Introduction

As 2022 draws to a close, hopes for an improving economy are diminished as inflation in the country, initially considered transitory, has reached levels not seen in 40 years as the Consumer Price Index remains stubbornly high in November at 7.0% year-over-year.<sup>1</sup> In spite of a series of aggressive rate hikes by the Federal Reserve to try to calm demand, prices have continued to soar in virtually all categories from food to housing to energy. Boston area households paid an average of 28.8 cents per kilowatt hour (kWh) of electricity in August 2022, up from 22.8 cents per kWh in August 2021. The average cost of natural gas, at \$1.692 per therm in August, was up from \$1.286 per therm a year earlier.<sup>2</sup> Extreme heat and drought during the summer months in addition to geopolitical instability with the war in Ukraine have also negatively influenced global economic markets. Regrettably, the economic picture today remains as uncertain as it did a year ago.

In spite of all of this bad news, the underlying economy appears to remain strong. While there will likely be future waves of COVID outbreaks, there is hope that the corresponding economic disruption will be less impactful than in prior years. Supply chain pressures, triggered by COVID shutdowns, eased in August continuing a pattern observed over the prior four months,

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<sup>1</sup> CPI Boston-Cambridge-Newton – November 2022 [https://www.bls.gov/regions/new-england/news-release/consumerpriceindex\\_boston.htm](https://www.bls.gov/regions/new-england/news-release/consumerpriceindex_boston.htm)

<sup>2</sup> [https://www.bls.gov/regions/new-england/news-release/averageenergyprices\\_boston.htm](https://www.bls.gov/regions/new-england/news-release/averageenergyprices_boston.htm)

according to the Federal Reserve Bank of New York.<sup>3</sup> There has been some price moderation, especially with gasoline, that has been sustained throughout much of the year. The unemployment rate has remained low during a resilient labor market at 3.7% in October, having reached February 2020 pre-COVID levels. Employers continue to hire, having added 261,000 jobs in October. While this figure is less than the 315,000 jobs added in September, it is appreciably higher than the average of 183,000 jobs added per month in the decade before the pandemic.<sup>4</sup> And, U.S. gross domestic product – the broadest measure of economic activity – increased at a 2.6% annualized pace in the third quarter, the first quarter of positive growth for 2022.<sup>5</sup>

Because of the uncertainty that lies ahead for FY2024, the balanced spending plan presented in the enclosed budget is conservative in its assumptions. It aims to identify resources to maintain level services in municipal departments. I have instructed department heads to request budgets for FY2024 which reflect the necessary and appropriate increases to maintain level services and which anticipate the expected increases in costs for these services. On the personnel side, I am recommending a 2% general wage adjustment for the non-union employee group. Successor collective bargaining agreements have been signed with all six of the Town's bargaining units. In November, Town Meeting funded the first-year contractual obligations for the Police Superior Officers, Department of Public Works (DPW) employees, and the Clerical employees, retroactive to July 1, 2022. And, I am hopeful that efforts currently underway with the Insurance Advisory Committee (IAC) may lead to a more sustainable health insurance program beginning on July 1, 2023.

Before beginning an analysis of the proposed FY2024 budget, I would like to highlight some of the initiatives that are underway in the current fiscal year that will have an impact in FY2024 and beyond. In 2022, significant investments in the Town's public works infrastructure were initiated, funded largely by once-in-a-generation federal American Rescue Plan Act (ARPA) dollars administered by the U.S. Treasury. Hudson's direct ARPA allocation is \$5,937,485. These funds must be obligated by December 31, 2024 and fully expended by December 31, 2026. After public listening sessions were conducted in late 2021 and early 2022, the Select Board voted on April 8, 2022 to program the majority of ARPA funds in ways that will benefit the residents of Hudson for many years. This section of the budget narrative will detail how ARPA and other funds are being implemented to make lasting infrastructure improvements throughout Hudson. For reference, below is a chart showing how the Select Board voted to allocate the Town's share of these federal funds. I note that any unspent dollars from completed projects will be reprogrammed by vote of the Select Board.

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<sup>3</sup> <https://www.newyorkfed.org/research/policy/gscpi#/interactive>

<sup>4</sup> <https://www.cnn.com/2022/11/04/economy/october-jobs-report-us/index.html>

<sup>5</sup> <https://www.bea.gov/data/gdp/gross-domestic-product>

**Final Select Board Authorized List of ARPA Projects - April 2022**

<b>Department</b>	<b>Amount</b>	<b>Purpose</b>
Board of Health	\$639,230	Public Health Services
Building Department	\$278,975	E-Permitting Software Acquisition
Council on Aging	\$25,000	Mental Health Counseling
Fire Department	\$750,000	Fire Pumper
Fire Department	\$62,011	Fire Command Vehicle
Library	\$308,158	Library Capital & Technology Improvements
Police Department	\$15,190	AEDs and First Responder Kits
Public Works	\$1,345,000	Culvert Replacement – Main and Houghton
Public Works	\$1,000,000	Wastewater Treatment Plant Ph. 2 Upgrades
Public Works	\$110,000	Stormwater Improvements – Green and Florence
Public Works	\$150,000	Culvert Replacement – Chestnut and Main
Recreation	\$325,000	Parks and Playground Improvements
School Department	\$645,000	HVAC Upgrades – Mulready & Forest Ave Schools
	\$283,921	unencumbered / administrative costs
<b>TOTAL HUDSON ALLOCATION</b>	<b>\$5,937,485</b>	

The new \$5.6M permanent PFAS filtration system at the Chestnut Street Water Treatment Plant became operational during the summer of 2022. The project was financed through a borrowing via the state’s revolving fund (SRF) with a 0% interest rate and \$1,121,692 in partial principal forgiveness structured over the 20-year term. These loan forgiveness funds were provided by the Commonwealth’s allocation of ARPA funds. The project also received additional principal forgiveness of \$370,158 directly from the SRF program. Other significant water system investments include a newly re-authorized \$2.5M borrowing to purchase and install new residential water meters and related software and collection equipment, as well as a \$300,000 borrowing authorization, with 100% principal forgiveness via the Massachusetts Clean Water Trust, so that the Town can perform lead water service line inventories and develop a plan for replacing these service lines to achieve compliance with the October 16, 2024 deadline per state regulations. Town Meeting authorized these borrowings in November.

With respect to sewer operations, the Select Board approved a \$1M allocation of APRA dollars to help cover the significant projected cost increases associated with the Wastewater Treatment Plant Phase 2 Upgrades. This project initially went out to bid in early 2022 and the cost was significantly higher than budgeted, with only one (1) general contractor submitting a bid. After receiving approval from the Massachusetts Department of Environmental Protection (MADEP) to re-bid the project, revisions were made to the scope and cost estimates and the project was re-bid in October in a much more favorable bidding environment. Six (6) bids were opened in October in time for Town Meeting to approve an additional borrowing authorization of \$6,900,000, which represents the delta between the original \$14.7M authorization in June 2020 and the recently opened low bid. A 10% contingency is also included in the total project budget. This project is also being financed through the SRF program via a 2% interest rate loan.

Stormwater infrastructure at various locations throughout town also received much needed investments, with additional projects in the queue. Deteriorating culverts were replaced at Cox Street, Temi Road, and Chestnut Street. Drainage repairs were made in the Green and Florence Street neighborhood correcting a persistent flooding issue over the years at this location. And, perhaps the most visible stormwater project involves the culvert and bridge rehabilitation over the Danforth Brook at Main and Houghton Streets which is nearing completion. The Massachusetts Department of Transportation (DOT) had deemed this bridge “structurally deficient” several years ago but the Town had not been able to identify funds to move forward. ARPA funds have been programmed to cover all construction costs for this project. Below is a picture of the culvert and bridge replacement at Chestnut Street which was completed this fall by a group of skilled DPW employees.



The federal Environmental Protection Agency (EPA) regulates stormwater activities in most eastern and central Massachusetts communities via the Municipal Separate Storm Sewer System (“MS4”) Permit. The permit is a mandate and Hudson’s participation is required. To comply with the permit in the coming years, Hudson will need to allocate considerably more resources to preserving and improving its stormwater assets which have an estimated value of \$88M, according to the Town’s consultant, Woodard & Curran (see chart below).

Asset	Total
Catch Basins	3,436
Drain Manholes	1,493
Outfalls	224
Culverts	107
Drain Pipe	370,702 linear feet
<b>Estimated \$88M Asset Value</b>	

In November, Town Meeting authorized a stormwater enterprise fund with an effective date of July 1, 2023. Once the Town’s General Bylaws are amended to include a new stormwater utility bylaw, the Select Board will be able to promulgate stormwater regulations, establish a fee structure for residential and commercial properties, and dedicate fee revenue to stormwater-specific activities to achieve minimum effective compliance with the permit. Woodard & Curran estimates stormwater-related costs to average over \$1M in FY2024 through FY2026 (see chart below).

<b>Estimated Stormwater Future Needs and Costs</b>				
Program Category	FY2023	FY2024	FY2025	FY2026
1. Stormwater Program Administration	\$0	\$146,500	\$154,000	\$156,600
2. Regulatory Compliance and Enforcement	\$146,000	\$150,000	\$125,000	\$125,000
3. Stormwater Operations and Maintenance	\$161,000	\$251,000	\$251,000	\$251,000
4. Drainage Engineering and Stormwater Management Planning	\$0	\$145,000	\$125,000	\$160,000
5. Stormwater Capital Improvement Projects and Equipment	\$227,905	\$250,000	\$350,000	\$450,000
Total	\$534,905	\$942,500	\$1,005,000	\$1,142,600
	Avg:	\$1,030,033		

It is important to understand how the proposed stormwater utility will operate, once approved. A stormwater utility treats stormwater management as a public service that is provided like electricity, heating, and water. The utility will operate as a dedicated enterprise fund and will be supported by property assessments based on the amount of impervious surface on a site, a common methodology used in many Massachusetts communities. Fees are directly related to stormwater impacts. A dedicated stormwater revenue source not only relieves the General Fund of permit compliance obligations, but it also provides the Town the opportunity to meet potential grant and bond requirements.

It was anticipated in November that Town Meeting would amend the General Bylaws to include a stormwater utility bylaw. Since this did not occur, renewed efforts will be made in the coming months to communicate to the public, via public forums and other outreach, the importance of establishing this bylaw. Simply stated, the Town cannot afford to continue to fund mandated stormwater-related infrastructure projects with limited General Fund dollars and expect to maintain compliance with the MS4 permit.

Aging or absent stormwater infrastructure issues are extensive. Below are a few examples:

*Lewis Street Drainage*



The current poor condition of Lewis Street, with extensive spalling, has been caused by the absence of a stormwater collection system. The road has been damaged by routine flooding.

*Brigham Street Culvert*





The 100-year old culvert at Brigham Street has collapsed. Temporary pipes have been installed to allow water to flow at about 40%. A fully-designed and constructed replacement is needed to replace this culvert.

### *Shay Road Culvert*

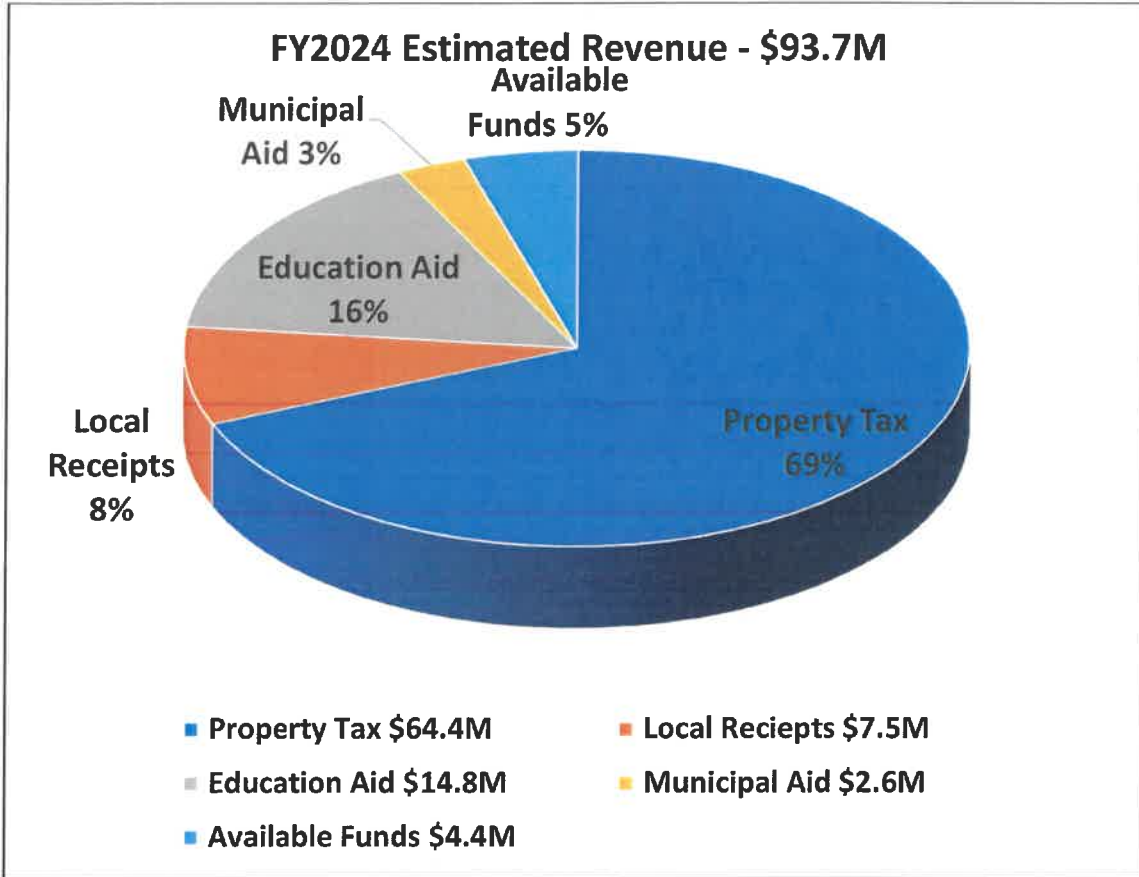


The culvert and bridge at Shay Road have significant deficiencies and are in need of full replacement in the not-too-distant future.

Public works infrastructure projects such as culvert and bridge replacements are expensive undertakings for municipalities. Large projects, such as the Brigham Street culvert replacement, require full design and engineering services. Projects that cannot be accomplished in-house by DPW crews must be put out to bid. State statute requires that contracted employees be paid prevailing wage rates, and bonding and insurance requirements add to projects costs. Furthermore, until inflation is brought under control, the bidding environment will continue to reflect ever-increasing prices for supplies and services.

### **General Fund Revenue Overview**

General Fund revenue to the Town consists of four (4) distinct categories: property tax, state aid, local receipts, and available funds. A detailed analysis of each of these revenue categories is provided in this section. The chart below shows total projected General Fund revenue for FY2024:



**State Aid (Cherry Sheet)**

Revenue that communities receive each year from the Commonwealth is documented on what is called the Cherry Sheet. This is the name of the official notification from the Commissioner of Revenue which informs cities and towns of the estimated receipts from the Commonwealth for categories such as Unrestricted General Government Aid (UGGA), Education Aid (Chapter 70), and other state-determined revenue categories. In addition to documenting estimated receipts, the Cherry Sheet also documents estimated charges which informs cities and towns of anticipated intergovernmental charges, such as charges for regional transit and charter school tuition assessments.

Additionally, there are offset items which constitute categorical aid, i.e., funding that must be spent for specific municipal or educational purposes. Hudson’s Cherry Sheet contains two (2) offset items, school choice receiving tuition and public libraries. Because these dollars are reserved for direct expenditure by the appropriate departments, they cannot be classified as general available revenue. As a result, the amount for these offsets included within the state aid estimate are shown both in the revenue section and in the non-appropriated expense section of the Town’s annual operating budget for the upcoming fiscal year.

Cherry Sheet revenue for FY2024 is projected to represent approximately 19% of General Fund revenue. The table below shows final Cherry Sheet receipts and charges for the Town for the period from FY2019 to FY2023:

**FINAL CHERRY SHEET RECEIPTS AND CHARGES**

RECEIPTS	FY2019	FY2020	FY2021	FY2022	FY2023
<b>EDUCATION</b>					
<b>Distributions and Reimbursements</b>					
Chapter 70	\$11,940,707	\$12,020,446	\$12,020,446	\$12,095,806	\$12,241,726
Charter School Reimbursement	\$408,073	\$246,626	\$971,354	\$819,317	\$1,382,548
<b>Offset Items - Reserve for Direct Expenditure</b>					
School Choice Receiving Tuition	\$760,562	\$653,930	\$777,925	\$805,237	\$1,091,923
<b>Sub-Total, All Education Items</b>	<b>\$13,109,342</b>	<b>\$12,921,002</b>	<b>\$13,769,725</b>	<b>\$13,720,360</b>	<b>\$14,716,197</b>
<b>GENERAL GOVERNMENT</b>					
<b>Distributions and Reimbursements</b>					
Unrestricted General Government Aid (UGGA)	\$2,061,821	\$2,117,490	\$2,117,490	\$2,191,602	\$2,309,948
Veterans Benefits	\$43,591	\$41,818	\$56,038	\$52,057	\$65,440
Exemptions: VBS and Elderly	\$84,422	\$87,493	\$84,114	\$68,422	\$61,433
State Owned Land	\$46,033	\$52,650	\$54,021	\$63,088	\$80,982
<b>Offset Items - Reserve for Direct Expenditure</b>					
Public Libraries	\$29,263	\$30,482	\$36,210	\$38,064	\$43,821
<b>Sub-Total, All General Government</b>	<b>\$2,265,130</b>	<b>\$2,329,933</b>	<b>\$2,347,873</b>	<b>\$2,413,233</b>	<b>\$2,561,624</b>
<b>TOTAL ESTIMATED RECEIPTS</b>	<b>\$15,374,472</b>	<b>\$15,250,935</b>	<b>\$16,117,598</b>	<b>\$16,133,593</b>	<b>\$17,277,821</b>
<b>CHARGES</b>					
<b>STATE ASSESSMENTS AND CHARGES</b>					
Retired Teachers Health Insurance	\$1,206,320	\$1,473,735	\$1,391,872	\$1,426,658	\$1,532,321
Mosquito Control Projects	\$41,053	\$44,421	\$44,584	\$46,222	\$47,391
Air Pollution Districts	\$5,919	\$6,040	\$6,153	\$6,326	\$6,454
Metropolitan Planning Council	\$10,349	\$10,637	\$10,714	\$10,943	\$11,222
RMV Non-Renewal Surcharge	\$21,620	\$27,400	\$22,980	\$22,980	\$28,100
<b>Sub-Total, State Assessments</b>	<b>\$1,285,261</b>	<b>\$1,562,233</b>	<b>\$1,476,303</b>	<b>\$1,513,129</b>	<b>\$1,625,488</b>
<b>TRANSPORTATION AUTHORITIES</b>					
Regional Transit (MWRTA)	\$0	\$53,204	\$55,458	\$1,641	\$52,370
<b>Sub-Total, Transportation Assessments</b>	<b>\$0</b>	<b>\$53,204</b>	<b>\$55,458</b>	<b>\$1,641</b>	<b>\$52,370</b>
<b>ANNUAL CHARGES AGAINST RECEIPTS</b>					
Special Education	\$6,729	\$17,349	\$18,482	\$17,663	\$30,447
<b>Sub-Total Annual Charges Against Receipts</b>	<b>\$6,729</b>	<b>\$17,349</b>	<b>\$18,482</b>	<b>\$17,663</b>	<b>\$30,447</b>

**TUITION ASSESSMENTS**

School Choice Sending Tuition	\$133,457	\$148,881	\$146,570	\$168,663	\$156,668
Charter School Sending Tuition	\$2,230,153	\$2,160,213	\$2,974,160	\$3,468,218	\$3,994,682
<b>Sub-Total, Tuition Assessments</b>	<b>\$2,363,610</b>	<b>\$2,309,094</b>	<b>\$3,120,730</b>	<b>\$3,636,881</b>	<b>\$4,151,350</b>

<b>TOTAL ESTIMATED CHARGES</b>	<b>\$3,655,600</b>	<b>\$3,941,880</b>	<b>\$4,670,973</b>	<b>\$5,169,314</b>	<b>\$5,859,655</b>
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The \$52.7B state budget signed by the Governor on July 28, 2022 was favorable to cities and towns. Unrestricted general government aid increased by 5.4% over FY2022 which represented, for Hudson, an increase of \$118,346. The state budget also increased Chapter 70 Education Aid by \$495M. For the 135 “minimum aid” communities like Hudson, the increase was based on a rate of \$60 per student which doubled the \$30 per student increase in FY2022. Combined, the FY2022 and FY2023 increases to UGGA and Chapter 70 establish a trend that starts to mitigate the impact of the minimal increase in state aid received in FY2021 which was primarily a result of COVID-influenced revenue loss. The state budget also commits to begin funding the Student Opportunity Act<sup>6</sup> according to the originally intended schedule, and forecasts a \$1.5B deposit into the state’s stabilization fund which would bring the total balance to an all-time high of \$8.4B.

Looking ahead to FY2024, if the Commonwealth continues to experience strong revenue collections throughout the remainder of FY2023 and the economy stabilizes without tipping into a recession, there is hope that unrestricted aid will be increased again in a meaningful way. It is worth noting that in FY2022 the Commonwealth exceeded its annual tax revenue cap set per General Laws, Chapter 62F, and collected \$2.94B more than allowed. This somewhat obscure law requires that refunds be issued to taxpayers if total revenues exceed the annual cap which is tied to wage and salary growth in the Commonwealth. The Massachusetts Department of Revenue (DOR) starting issuing these refunds in November.

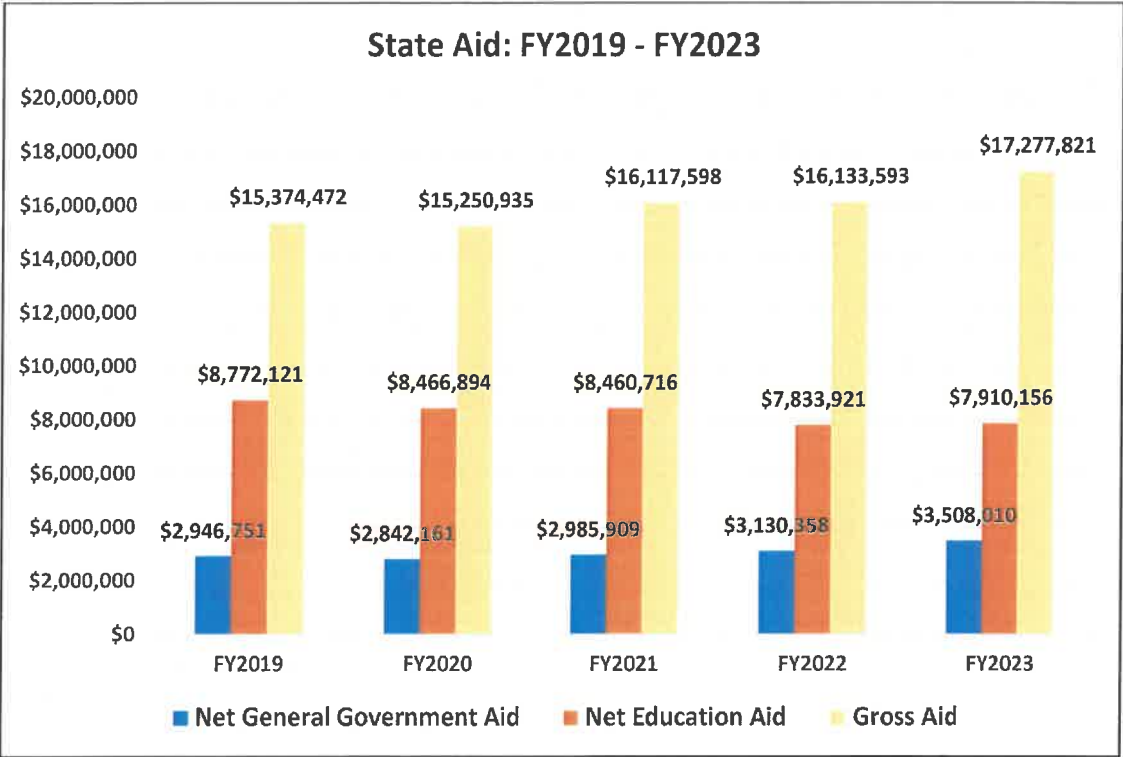
As previously documented in prior year budget messages, the charter school enrollment trend continues to have a significant impact on the Town’s finances, and this trend is anticipated in the FY2024 budget. The Town receives charter school tuition reimbursement each year and the Cherry Sheet estimates are derived from projecting upcoming school year enrollment and tuition rates from data collected in March of the current fiscal year. The Town is also assessed each year for the tuition costs for students attending charter schools. While the FY2023 charter school reimbursement amount represented a significant increase over the prior year, when combined with the charter school tuition assessment, the net result is still a deficit to the Town.

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<sup>6</sup> The Student Opportunity Act (Ch. 132 of the Acts of 2019) was enacted to try to close gaps in student experiences and outcomes. It also updates the foundation budget which specifies for each district the minimum level of education spending required to adequately educate the district’s students.

Another significant charge on the Cherry Sheet is health insurance premiums for retired teachers. In FY2023, this figure was \$1,532,321. It represents the amount the Town is assessed each year by the state’s Group Insurance Commission (GIC) which pays the health and life insurance premiums on behalf of retired Hudson teachers. The state pays 85% of these premiums and the GIC then assesses the Town for the employer’s share of the premium. The annual increase in these premiums is determined exclusively by the GIC. Hudson is one of only five (5) communities in the Commonwealth whose retired teachers are enrolled in the GIC. This charge also represents a significant share of the annual cost associated with the provision Other Post-Employment Benefits (OPEB) to municipal retirees. The Town’s unfunded OPEB liability and funding strategy will be presented later in this budget message.

Because the Cherry Sheet documents revenue as well as charges and assessments to municipalities, it is important to look at the net impact of this funding source to the Town. The chart below shows that while gross aid to the Town in recent years generally increases at a modest rate, the impact of charges and assessments results in declining amounts for net education aid and only marginal increases to net general government aid during the past five (5) years. The longer-term impact of this trend will put more pressure on the property tax as a revenue source to keep pace with the annual increase in the costs to provide municipal services. And, as noted elsewhere, municipal operating costs are expected to increase in the near term as long as the current inflationary environment persists.



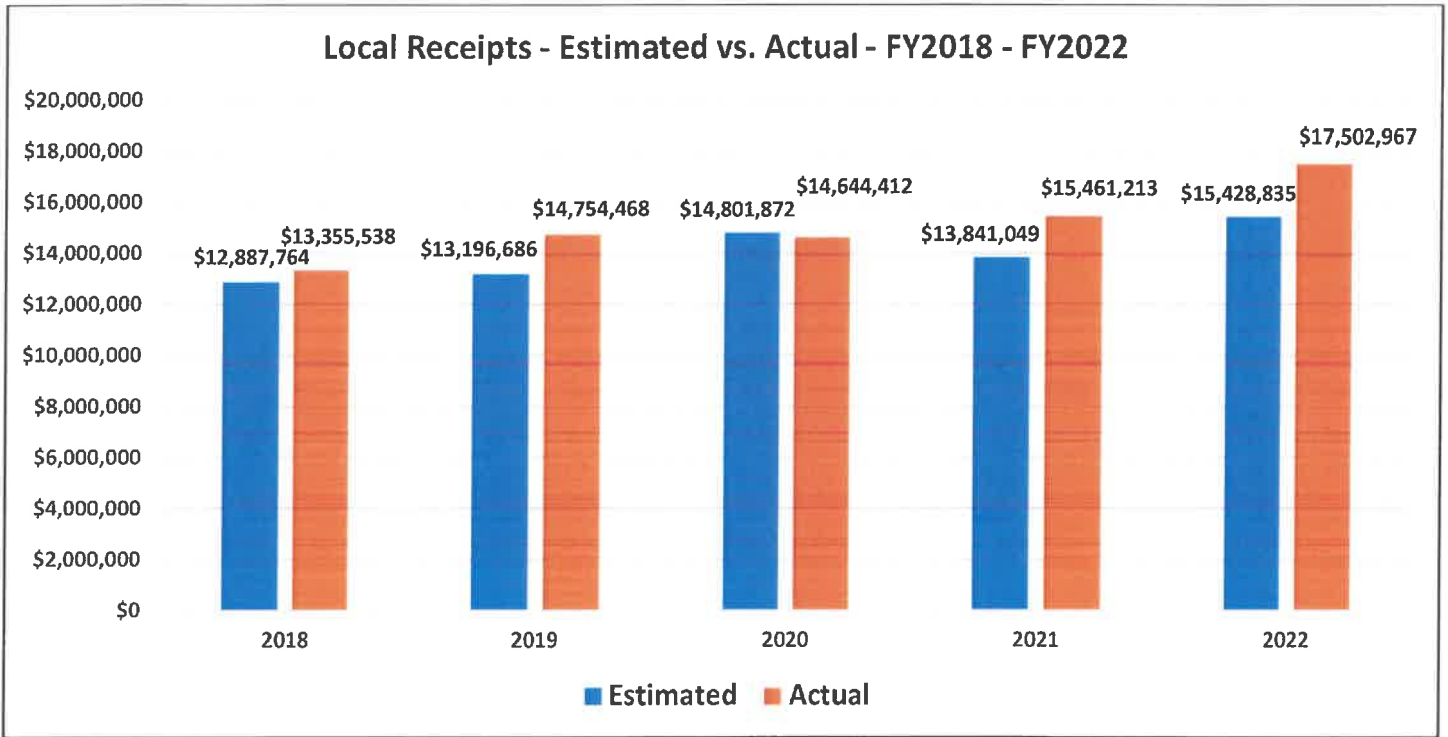
## Local Receipts

Local receipts, also called estimated receipts, represent locally generated General Fund revenue in various categories, the largest of which in Hudson have traditionally been charges for services, namely, water and sewer user fees. Other receipts include motor vehicle excise taxes, licenses and permits, and other receipts such as the room occupancy excise, interest income on investments, and cell tower lease revenue. With the authorization of enterprise funds for the water and sewer utilities in November, total estimated receipts for FY2024 will be significantly less than in prior years as the water and sewer receipts (and expenses) will be transferred out of the General Fund and captured in the budgets of the respective enterprise fund. Enterprise funds will be discussed in more detail later in this narrative. Local receipts revenue for FY2024 is projected to represent approximately 8% of General Fund revenue.

Estimating local receipts for the upcoming fiscal year is accomplished by analyzing trends in current year collections and comparing those to the prior year's numbers. This revenue source is largely associated with the health of the local economy, and with few exceptions the Town has little control over year-to-year fluctuations. For instance, during an economic downturn new vehicle purchases are often deferred which impacts motor vehicle excise revenue as older cars remain on the road longer. Likewise, continued supply chain issues and high demand have combined to push vehicles prices, especially new vehicle prices, to record highs forcing older vehicles to remain in operation longer. The relatively flat motor vehicle excise revenue from the prior two (2) years appears to support this analysis. It is too early to tell, however, whether this apparent trend will continue to play out in FY2024. The early budget cycle in Hudson also presents its own challenges in estimating local receipts for the upcoming fiscal year, as estimates are prepared many months before the start of the new fiscal year. Also noteworthy is the characteristic lag effect in local revenue trends as municipal governments typically experience the financial impact of an economic trend, either positive or negative, well after the trend has started.

Local receipts revenue as of June 30, 2022 documented good evidence for a local economy continuing to perform well. Excise tax revenue on meals and retail marijuana purchases significantly surpassed estimates, as did fee revenue for licenses and permits. The local adult-use commercial marijuana market remains strong, although it should be noted that new legislation which went into effect on November 11, 2022 now grants the Cannabis Control Commission more oversight of host community agreements and imposes new limits on how municipalities can calculate marijuana impact fees. This will have financial implications with agreements currently in place with marijuana establishments in Hudson. Another important development that occurred this year was the decision by CHAPS to establish a benefits program for their employees. For many years, CHAPS employees had been receiving municipal benefits and the Town was reimbursed for the employer share of these benefits. On October 1, 2022, this decades-old arrangement between the Town and CHAPS ended.

Below is a chart showing a comparison of budgeted and actual local receipts for the period FY2018 through FY2022 with budgeted amounts documented on the tax rate recapitulation sheet submitted to the DOR each December. The actual figures are as of June 30<sup>th</sup>.



### Tax Levy

The tax levy represents the largest revenue source to the Town of Hudson.<sup>7</sup> Property taxes are levied on real property (i.e., land and buildings) as well as on personal property (i.e., tangible property other than real estate such as machinery, pipelines, wires, poles, etc.) To calculate the tax levy, Proposition 2 ½ legislation allows the prior year’s levy limit to increase automatically by 2½ percent. Added next is the estimate for new growth which represents the additional tax revenue generated by new construction and physical additions to real property which came online during the prior fiscal year. It does not include market-driven value increases. New growth is calculated by multiplying the assessed value associated with new construction and physical additions by the prior year’s tax rate. The additional tax revenue is then incorporated into the calculation for the next year’s levy limit. New growth is always the last revenue budget figure to be finalized, as it is certified in the fall after the budget for that fiscal year has already been authorized at the Annual Town Meeting in May. The final figure in the tax calculation is the value of the tax revenue generated to fund the upcoming year’s debt service costs for capital projects that were excluded from the levy limit via Debt Exclusion votes.

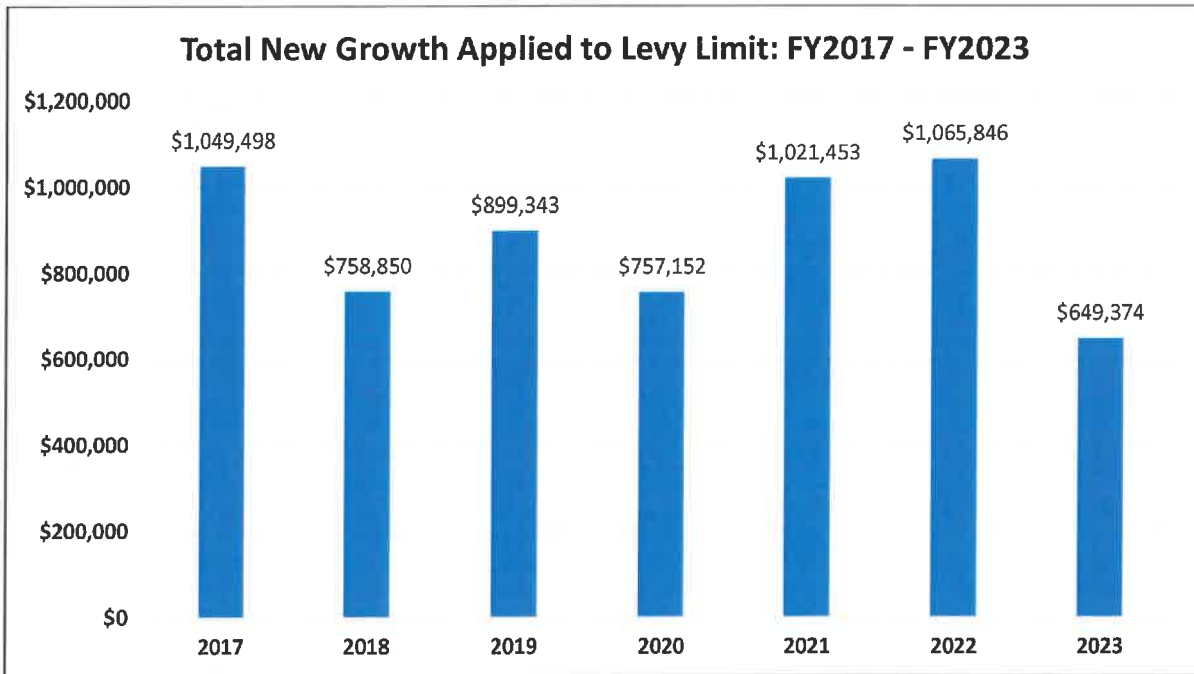
<sup>7</sup> For FY2022, the tax levy represented 64.5% of budgeted revenue for all communities in the Commonwealth.

The Commonwealth mandates that communities update their property values at least every five (5) years and obtain certification that such values represent the full and fair cash value. In the interim, the property values are adjusted according to the housing market and certified by the DOR. Hudson’s last revaluation was conducted during FY2021.

Tax levy revenue for FY2024 is projected to represent 69% of General Fund revenue. The table below summarizes the projected tax levy calculation for FY2024:

PRIOR YEAR (FY2023) LEVY LIMIT	\$58,708,010
2.5 PERCENT	\$1,467,700
NEW GROWTH ESTIMATE	\$700,000
CURRENT YEAR LEVY LIMIT	\$60,875,710
DEBT EXCLUSION TAX YIELD	\$3,777,299
MAXIMUM ALLOWABLE LEVY	\$64,653,009
TAX	\$64,442,598
EXCESS LEVY CAPACITY	\$210,410

Since 2017, certified new growth has ranged from a low of \$649,374 in FY2023 to a high of \$1,065,846 in FY2022. The chart below tracks this figure. The new growth estimate recommended in the FY2024 budget is \$700,000 which has been revised downward from \$750,000 to reflect the lower new growth figure certified in FY2023.





A useful metric to compare the tax burden from one community to another is the average single-family tax bill. Using data compiled by the Division of Local Services (DLS), the chart below shows the average single-family tax bill in FY2022 for twenty-seven (27) communities along the Interstate-495 corridor. The data compares single-family houses and does not include condominiums, multi-family houses, or apartments. Of the communities sampled, Hudson’s average single-family tax bill remains fifth-lowest, and it is very close to the average statewide single-family tax bill of \$6,724. It should also be noted that Hudson is one of eleven communities in this sampling that maintains a split tax rate (i.e., a residential rate and a separate rate for commercial, industrial, and personal property) which is a contributing factor to keeping residential tax bills comparatively low in this analysis. The communities shown with an asterisk maintain a split tax rate.

Municipality	Single-Family Values	Single Family Parcels	Avg Single Family Value	Avg Single Family Tax Bill	Single Family Tax Bill as % of Value	DOR Income Per Capita	Avg Tax Bill as a % of Income	Statewide Rank
Sherborn	\$1,169,578,300	1,328	\$880,707	\$16,760	1.90	\$212,856	7.87	5
Wayland	\$3,421,042,700	4,080	\$838,491	\$15,386	1.84	\$150,253	10.24	12
Acton	\$3,325,605,600	4,995	\$665,787	\$12,950	1.94	\$70,004	18.50	19
Medfield	\$2,548,578,200	3,536	\$720,752	\$12,555	1.74	\$99,242	12.65	20
Bolton	\$1,029,662,700	1,737	\$592,782	\$11,779	1.99	\$82,548	14.27	24
Boxborough	\$793,227,500	1,210	\$655,560	\$11,420	1.74	\$61,952	18.43	28
Stow	\$1,173,959,500	2,108	\$556,907	\$10,893	1.96	\$71,446	15.25	34
Westborough	\$2,184,590,808	3,911	\$558,576	\$10,328	1.85	\$64,295	16.06	38
Norfolk	\$1,678,940,037	3,134	\$535,718	\$9,750	1.82	\$58,124	16.77	44
Littleton*	\$1,595,690,500	3,079	\$518,250	\$9,178	1.77	\$54,237	16.92	51
Natick	\$5,865,707,500	8,545	\$686,449	\$9,157	1.33	\$64,849	14.12	52
Holliston	\$2,352,238,700	4,498	\$522,952	\$9,089	1.74	\$60,935	14.92	56
Millis	\$1,031,639,200	2,230	\$462,618	\$8,734	1.89	\$46,451	18.80	60
Maynard*	\$1,113,614,800	2,689	\$414,137	\$8,498	2.05	\$40,982	20.74	63
Northborough	\$2,021,140,300	4,067	\$496,961	\$8,195	1.65	\$73,987	11.08	68
Medway	\$1,761,171,500	3,691	\$477,153	\$8,078	1.69	\$55,691	14.51	71
Foxborough*	\$2,247,523,320	4,376	\$513,602	\$7,458	1.45	\$53,382	13.97	90
Shrewsbury	\$4,912,463,542	9,389	\$523,215	\$7,383	1.41	\$60,082	12.29	94
Berlin*	\$380,989,180	827	\$460,688	\$7,201	1.56	\$52,419	13.74	98
Wrentham*	\$1,897,378,254	3,614	\$525,008	\$7,177	1.37	\$55,847	12.85	99
Franklin	\$3,930,834,400	7,756	\$506,812	\$7,121	1.41	\$51,461	13.84	102
Hopedale*	\$608,345,400	1,478	\$411,600	\$7,042	1.71	\$44,180	15.94	108
<b>Hudson*</b>	<b>\$1,954,130,100</b>	<b>4,448</b>	<b>\$439,328</b>	<b>\$6,968</b>	<b>1.59</b>	<b>\$41,180</b>	<b>16.92</b>	<b>111</b>
Framingham*	\$6,641,991,100	13,527	\$491,017	\$6,747	1.37	\$36,678	18.40	118
Milford*	\$2,227,993,300	5,909	\$377,051	\$5,803	1.54	\$34,602	16.77	169
Marlborough*	\$3,046,739,000	7,066	\$431,183	\$5,657	1.31	\$38,619	14.65	178
Bellingham*	\$1,722,725,915	4,781	\$360,328	\$5,073	1.41	\$36,840	13.77	217

The FY2023 average single-family value in Hudson increased 13% to \$498,197 based on values submitted to the DOR and approved in December with an effective date of January 1, 2022. This increase reflects the significant increase in home prices during 2021. The corresponding FY2023 average single-family tax bill increased 4% to \$7,274. This value reflects the Select Board's vote on December 5<sup>th</sup> to maintain a split tax rate using the minimum residential factor - \$14.60 for residential and \$28.88 for commercial, industrial, and personal property. The Town has maintained a split tax rate for many years.

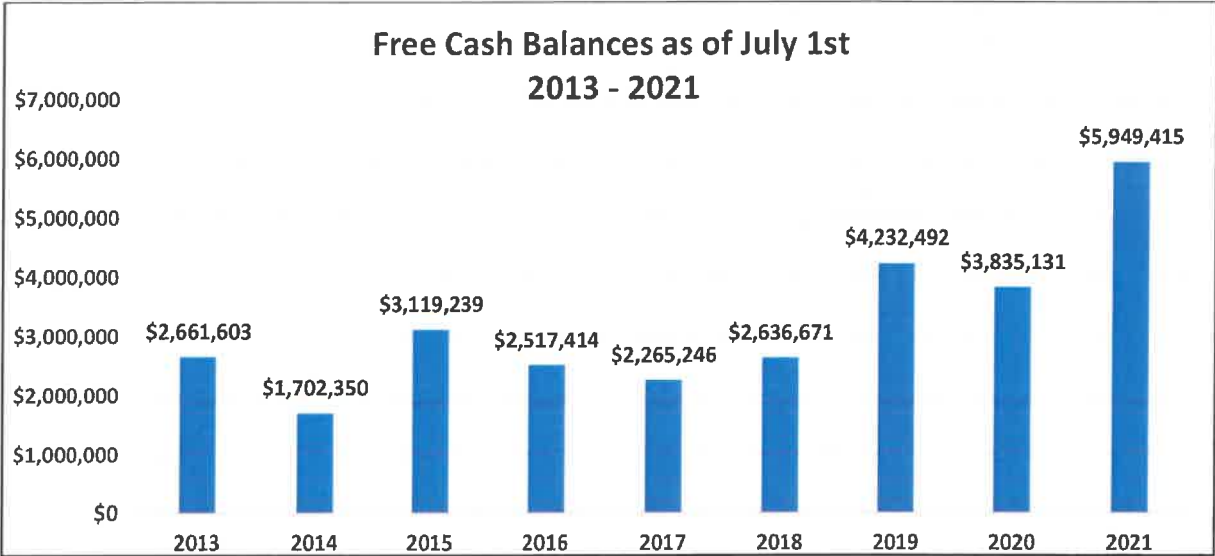
## **Available Funds**

The final revenue category is available funds, the largest component being Free Cash which is a reserve used to fund the annual capital plan and other warrant articles brought forward for appropriation at Town Meeting. The annual contribution from Light and Power is included in this category as is the revenue from the PEG Cable Access Fund (Cable Receipts). Indirect cost reimbursements from the water, sewer, and stormwater enterprises are also shown as available funds. These costs represent general fund expenses, including employee benefit expenses and department-specific assistance, provided in support of the various enterprise funds.

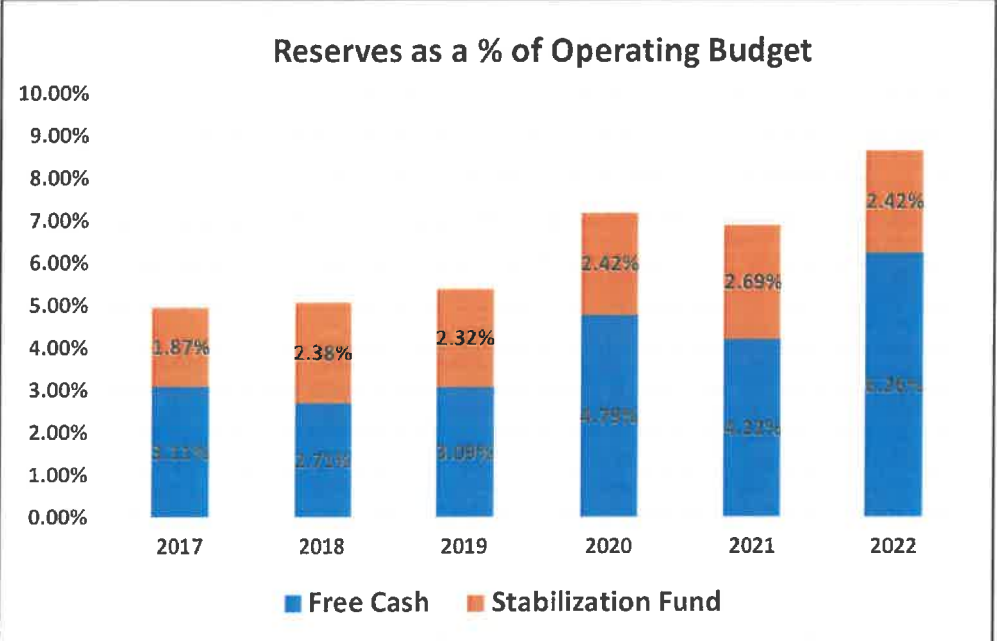
## **Reserves**

The primary reserves in Hudson are Free Cash and the Stabilization Fund. Free Cash is a revenue source which results from the calculation as of July 1<sup>st</sup> of the Town's remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30<sup>th</sup>. It is primarily composed of year-end departmental turnbacks and revenue received over budgeted estimates, less adjustments for property tax receivables and other deficits. The certified Free Cash number as of July 1, 2021 was \$5,949,415. Free Cash is the customary pay-as-you-go funding source for capital equipment purchases and infrastructure improvements for municipalities, and appropriations from Free Cash for these purposes are routinely made each year. While the Free Cash number as of July 1, 2022 is not projected to be certified until early next year, it is anticipated to be north of \$4M which will support a municipal capital improvement program for the upcoming fiscal year and a potentially significant appropriation into the OPEB trust fund.

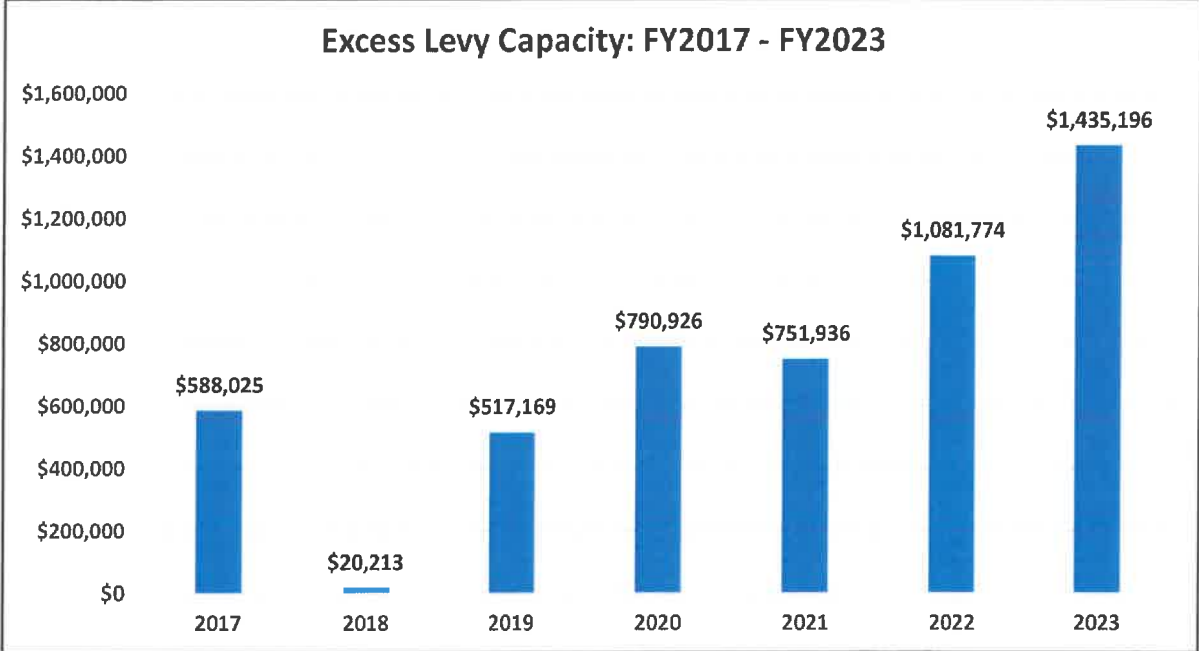
Below is a chart showing historical Free Cash balances as of July 1<sup>st</sup> for the prior fiscal year:



The Stabilization Fund is the second primary reserve. Unlike Free Cash, the Stabilization Fund does not reset at the end of the fiscal year nor does it need certification from the DOR. Town Meeting may, by a majority vote, transfer funds into this account and may, by a two-thirds vote, appropriate funds out for any lawful purpose. As part of the Select Board’s overall financial management policies, the Town strives each year to maintain a combined Free Cash and Stabilization balance between 5% and 10% of the ensuing year’s operating budget. In addition to being a prudent fiscal strategy, maintaining a healthy balance in reserves is viewed favorably by bond rating agencies. In the past six (6) fiscal years with one exception the Town has been able to achieve this target. The following chart shows this trend:



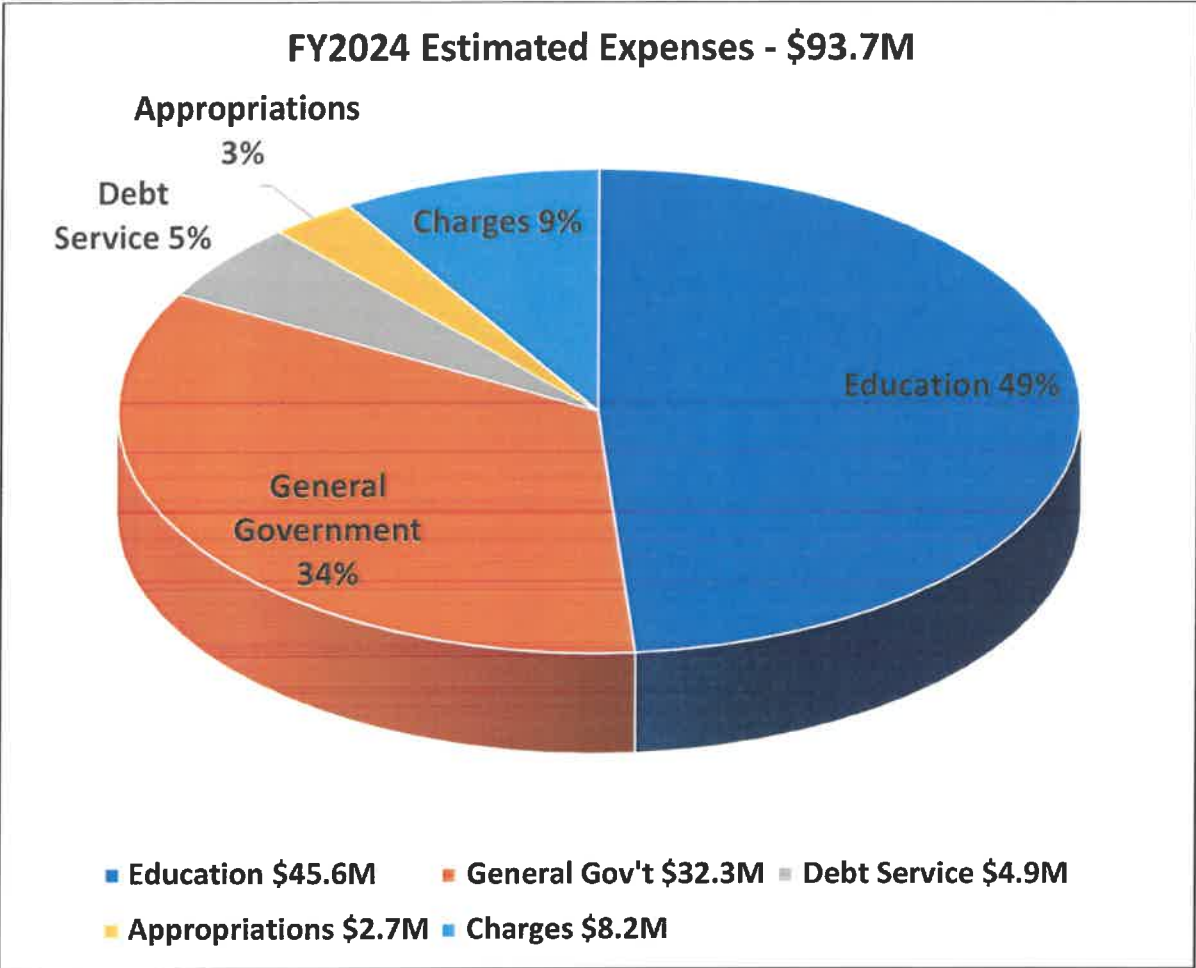
There are other reserves in addition to Free Cash and the Stabilization Fund. The Reserve Fund is maintained exclusively by the Finance Committee by statute to respond to extraordinary or unforeseen circumstances during the fiscal year. In recent years the Reserve Fund was raised and appropriated annually at \$100,000, and this is the amount recommended for FY2024. Excess tax levy capacity may also be viewed as a reserve for the Town. This number represents the difference between the Town’s actual levy and the maximum allowable levy for a given year. Conservative budget decisions in recent years have yielded excess capacity in varying amounts which affords the Town a degree of budget flexibility. It should be noted, however, that the potential tax revenue from excess levy capacity exists only for that particular fiscal year. It represents an additional amount the Town could, but chooses not to, levy. The chart below tracks excess tax levy capacity for each of the past seven (7) fiscal years:



**General Fund Expenses Overview**

Expenses to the Town may be broken out into the following categories: education, which includes the appropriation to Hudson Public Schools and the Assabet Valley Regional Technical High School assessment; general government, which includes departmental requests as well as the appropriations for health insurance, Medicare, general insurance, and the pension assessment; debt service; Town Meeting appropriations for capital and other warrant articles; and, charges which include tax title expenses, and Cherry Sheet assessments.

The chart below breaks out projected FY2024 General Fund expenses:



**Department Requests**

The recommended FY2024 operating budget builds on the steps taken in FY2023 to put in place a municipal operating framework that better addresses service needs. As noted in last year’s budget message, the austerity measures adopted in the final FY2021 and FY2022 budgets, while prudent and defensible during an unprecedented pandemic, created significant pressure to fund a FY2023 budget that reflected the actual costs for delivering services. There were concerns about inflation a year ago, and those concerns are still at the forefront. Supply chain issues and delivery delays are also very real concerns. Prices have soared this year and it remains to be seen whether the trend will continue into FY2024. This increase in prices will undoubtedly also create pressure on wages in the coming years that will need to be addressed in a manner that fits within the Town’s available revenue streams.

Successor collective bargaining agreements for all unions are in place for FY2024. And, in addition to the 2% general wage adjustment for the non-union personnel, I am recommending the following new positions to address the increased demand for municipal services:

- Custodians (2.0 FTE) – A new Facilities Maintenance Division within the Department of Public Works is being recommended for FY2024 with a proposal to add two (2) Custodians. The salary expense for these positions at \$83,200 is almost entirely offset by the elimination of the cleaning services contract that had been in place for many years. The current Facilities Manager job description will be updated with a more expansive skill set. The recommendation to establish this new DPW division is being made after strategic discussions with department heads over the course of many months. The primary goal is to better position the Town to respond to ongoing building maintenance issues rather than deferring these issues to the future. Additional positions within this new division will be recommended in subsequent years.
  
- Police Patrol Officer (1.0 FTE) and Firefighter (1.0 FTE) – The demands placed on the public safety departments have increased considerably as the Town has grown in recent years. The Peace Officer Standards and Training (POST) legislation enacted in 2020 has placed extensive new compliance burdens on the Police Department, and new commercial and residential development in the downtown and elsewhere in town have created additional demands on both public safety departments
  
- Business Manager for Utilities (1.0 FTE) – This new position is being recommended to support the financial operations of the water, sewer, and proposed stormwater enterprises and the funding for the position will be allocated across each of the enterprise funds. Under the direction of the Director of Public Works, this position will track and analyze the enterprise fund budgets, develop and manage internal control systems to ensure accuracy in financial reporting, and will assist with the setting of rates and preparing rate projections for out years.
  
- Stormwater Manager (1.0 FTE) – This new position, which will be funded via stormwater fee revenue, will administer the Stormwater Bylaw once approved, and will manage the Town’s compliance obligations under the federal Municipal Separate Storm Sewer System (“MS4”) permit. The position will manage the implementation of the stormwater enterprise fee and will support the development of Town regulations, design guidelines, and standard operating procedures to improve stormwater management.

Additionally, I am recommending that the current part-time Deputy Building Inspector be converted to a full-time position to enhance this department’s ability to respond to the increase in permitting relative to new development that continues to occur in Hudson. In November, Town Meeting approved the conversion of the part-time Filing Clerk to a full-time Administrative Secretary in this department to help support the demand.

Finally, I am recommending funds be set aside in the budgets of the Department of Public Works, Police Department, and Fire Department to account for Base Line Plus Services as outlined in Article III of the Memorandum of Understanding (MOU) between the Town of Hudson and the Hudson Business Improvement District (BID). The Town owns ten (10)

properties within the BID. If the Town were not exempt, an annual BID fee of \$22,083 would be required.<sup>8</sup> In the 2018 MOU the Town pledged in-kind assistance to the BID of up to \$20,000. Because no funds were appropriated in the Town's operating budget to account for this assistance, however, it has created an unfunded obligation on Town departments. I am recommending that \$25,000 be allocated for this purpose in the following manner: \$15,000 to the DPW; \$5,000 to the Police Department, and \$5,000 to the Fire Department.

## **Water and Sewer**

Water and sewer rates are set each year to ensure that the full cost of operating both utilities, including day-to-day operations, debt service expenses, and administrative assistance provided by other Town departments (indirect costs), are supported by the users of the systems. The projected increases in water and sewer expenditures have been anticipated now for some time. On the water side, the \$5.6M permanent PFAS filtration system at the Chestnut Street facility is now online. And, while the terms of the SRF borrowing are very favorable, the rates were increased again last year to fund the debt service cost increases. Additionally, the water department is requesting funds for the replacement of the filtration media at both the Cranberry and Chestnut Street PFAS facilities. Some of this expense will be offset by funds obtained from the settlement with Precision Coating in the PFAS litigation. And, a \$2.5M water meter replacement project was re-authorized in November. On the sewer side, the Phase 2 Wastewater Treatment Plant Improvement project, also funded via the SRF with a 2% interest rate with \$1,119,263 in state APRP principal forgiveness, was put out to bid a second time in October and has a revised total project cost estimate of \$22.6M. Supplementing the borrowing authorization, \$1M in Hudson's ARPA funds have been allocated to address the significant cost increases to this project.

In November, Town Meeting authorized the establishment of enterprise funds for the water and sewer utilities. There are important benefits that will accrue to the rate-payers when these enterprise funds are implemented on July 1, 2023. First, any year-end surplus (i.e., revenue received over budgeted estimates as well as departmental turnbacks) will remain within the enterprise fund in subsequent fiscal years and not close out to Free Cash as in prior years. These surplus funds, called retained earnings, will be available potentially to moderate future year rate increases and to fund future capital investments. Second, segregating water and sewer finances outside of the general fund removes any possibility of circumventing Proposition 2 ½ restrictions (i.e., rate revenues improperly supporting General Fund expenses).

A preliminary analysis on next year's rates shows a projected 5% increase in water rates and a 14% increase in sewer rates. To arrive at these estimates, I used water and sewer revenue projections that were included in this year's tax rate recapitulation which was approved by the DOR earlier in December. A more refined rate analysis will take place in April. I anticipate two

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<sup>8</sup> This figure represents the value of an assessment calculated in 2018. The total assessed value Town properties within the BID in 2018 was \$6,309,300.

significant sewer rate increases in FY2024 and FY2025 to build capacity for the full debt service payments for the Waste Water Treatment Plant Phase 2 upgrades which will be payable in FY2025. Principal and interest payments will total \$1,167,438 in FY2025 and this debt service payment will remain level for the remainder of the 20-year term.

## Health Insurance

The Town is self-insured with respect to health insurance as claims and other related expenses are paid out of the Health Insurance Trust Fund. Hudson contributes 50% of the premium for both active plans and the Medicare supplement plan, and this is the lowest employer percentage authorized in state statute. There are only a few municipalities in Massachusetts currently contributing at this rate. The active plans are rich in benefits, however, and provide employees with health insurance coverage with very low out-of-pocket exposure and there are no deductibles. As a result, the premiums are expensive and these high costs are borne by both the Town and the employees. The plan design in its current form provides little incentive to reduce utilization.

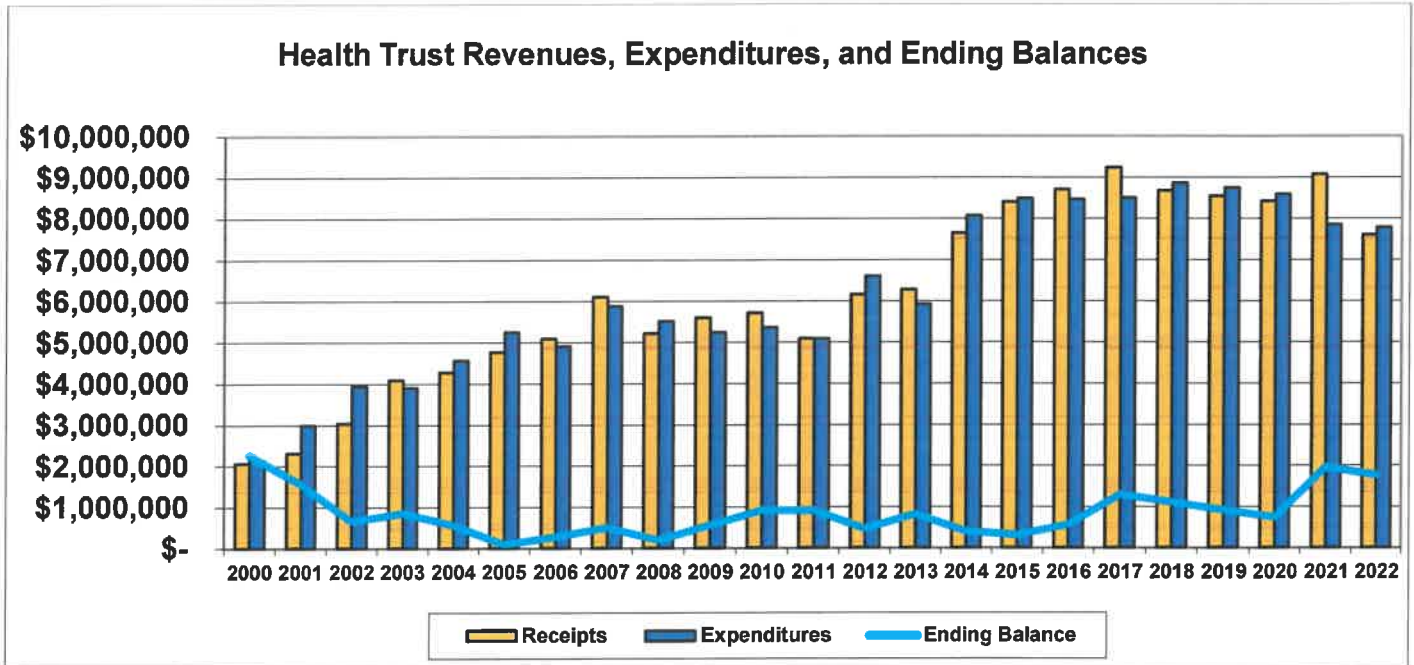
While employees have grown accustomed to the breadth of coverage in these plans, the premium expense has created issues with hiring and retention. There are alternative health insurance options available that would likely substantially reduce health insurance costs to the Town and to subscribers. Many communities have enrolled in the Commonwealth’s Group Insurance Commission (GIC), and municipal joint-purchase groups offer another option. MIIA, the Town’s general insurance provider, also manages a municipal health insurance collaborative with participation from many communities in Massachusetts. Working with the IAC, an analysis is currently underway is to study the various options available to reduce health insurance costs. While the Town’s premium contribution rate is as low as it can be, the health insurance program in its current form is not financially sustainable for the Town.

The projected premium increase for the active plans in FY2024 is 9.5% and the Medicare supplement plan will renew on January 1, 2024 at 0% as the trend in claims for this product is expected to remain within the premium revenue projected to be received next year. The average increase in premiums for the active plans over the past seven (7) years has been 6.2%. See chart below showing premium increases since 2017:

Year	Premium Increase
FY2017	6.0%
FY2018	4.0%
FY2019	5.0%
FY2020	5.0%
FY2021	10.0%
FY2022	5.0%
FY2023	8.5%
FY2024 (est.)	9.5%



The chart below provides historical data on the Town’s Health Insurance Trust Fund from FY2000 to FY2022:



### Pension and Other Post-Employment Benefits (OPEB) Liabilities

Hudson belongs to the Middlesex County Retirement System, one of 104 public retirement systems in the Commonwealth. The defined benefit pension in Massachusetts is funded both by employee contributions via payroll deductions, and by the employer via an annual assessment from the retirement system. This assessment for FY2024 will be \$7,443,000 which represents a 9.6% increase over FY2023. Recent year-over-year percentage increases in the assessment to Hudson have ranged from 2.8% to 9.6%. The assessment municipalities pay are considered the annual required contribution (ARC) which is mandated by law to adequately fund the pension plan. The plan is required to fund what is called the normal cost which is the cost of benefits accrued in the current year, as well as the cost to amortize, or pay off, the plan’s unfunded liability for benefits which will accrue in the future. A pension plan is considered fully funded when it has sufficient funds to provide both current and future benefits to retirees. Per Chapter 32 of Massachusetts General Laws, all retirement systems are required to fund their entire liability no later than June 30, 2040. As of October 1, 2022, the Middlesex County Retirement System had a funding ratio of only 54.5%, ranking 93 out of the 104 retirement systems statewide. It is not projected to be fully funded until 2036.

Other Post-Employment Benefits (OPEB) represent employer costs other than pension owed to retired municipal employees, primarily those costs associated with health insurance. These benefits, once earned, are owed to retired employees for their lifetime. As health care costs continue to rise and retired employees live longer, the liability to municipalities has grown considerably. The net OPEB liability for the Town of Hudson as of June 30, 2021 was \$98,326,441. The OPEB liability for all municipalities including the Commonwealth is in the tens of billions of dollars. In contrast to the annual required contribution for pension funding, there is currently no law requiring municipalities to fully fund their OPEB liability and, as a result, most municipalities fund OPEB through a pay-as-you-go method which means these health insurance costs are paid out of the operating budget each year as the benefits are consumed. Besides, most communities do not have the resources to fully fund this liability.

Some efforts to introduce OPEB reform have taken place in Massachusetts. A special commission filed its report with recommendations in 2013, but there has been little interest or political will from stakeholders to continue the discussion. In the meantime, to begin to address this liability most communities have established OPEB trust funds and strive to make annual contributions to the fund. Hudson established an OPEB trust fund in November of 2016 and has made annual contributions in recent years, including a \$175,000 appropriation, the largest to date, at the Special Town Meeting in November of 2021.

At this time, the only practical way to fund this liability is to continue to make contributions, however small, out of reserves provided there is a surplus above the 5% to 10% reserves target. Doing so also demonstrates to the bond rating agencies that Hudson takes seriously this obligation and its potential financial implications. Looking ahead, there may be an opportunity to begin to “catch up” on the OPEB liability in 2036 if, as projected, the Middlesex County Retirement System reaches 100% funding. In this scenario, the Town’s pension ARC would drop considerably as only the normal cost would require funding each year. The Town could then pivot and re-allocate the balance of the pension assessment to the OPEB trust in each subsequent year and there would be no impact to the operating budget.

In relation to communities which compare closely to Hudson relative to population, income per capita, equalized value (i.e., tax base value) per capita, and operating budget, Hudson clearly falls short with respect to OPEB trust fund contributions (see chart below showing fund balances as of June 30, 2021). It is interesting, also, to note the wide variance in OPEB trust fund balances among the communities sampled. Until a legislative mandate is introduced, communities will likely continue to make OPEB contributions each year to the extent that they have the financial capacity to do so.

Municipality	County	2019 Population	2021 DOR Income Per Capita	2020 EQV Per Capita	2021 Total Budget	2021 OPEB Trust Fund Balance
Hudson	MIDDLESEX	19,864	\$39,140	\$159,434	\$92,076,188	\$108,916
Ashland	MIDDLESEX	17,807	\$50,587	\$180,541	\$81,234,744	\$4,927,967
Easton	BRISTOL	25,105	\$48,846	\$162,976	\$92,469,993	\$184,621
Grafton	WORCESTER	18,883	\$49,768	\$151,129	\$75,279,376	\$188,181
Sandwich	BARNSTABLE	20,169	\$42,982	\$246,910	\$95,869,958	\$1,259,502
Sharon	NORFOLK	18,895	\$66,979	\$209,674	\$97,177,391	\$2,065,780
Stoneham	MIDDLESEX	24,126	\$44,234	\$193,824	\$83,361,499	\$312,439

### Capital Program and Warrant Articles

I am reserving approximately \$1.7M in Free Cash to fund the pay-as-you-go portion of the annual capital program which will include the traditional \$300,000 supplement to Chapter 90 funding for road resurfacing, with the balance to fund specific department requests for FY2024. Free Cash is also being anticipated to fund a potentially significant appropriation into the Town's OPEB trust fund and possibly an appropriation into the Stabilization Fund. Below is a chart showing all of the FY2024 capital requests submitted by the departments. I will update this section in advance of the final recommended capital plan I will present to the Board on January 23, 2023. The update will include any potential borrowing authorizations to fund some of the larger capital requests.

FY2024 CAPITAL REQUESTS			
Department	Request	Dept Priority	Requested Amount
DPW	Roadway Resurfacing	1	\$300,000
	DPW Garage Environmental Analysis & Survey	2	\$60,000
	Ford T-150 Van AWD (Facilities Maintenance)	3	\$62,900
	Ford T-150 Van AWD (Facilities Maintenance)	3	\$62,900
	DPW Computer Equipment	4	\$44,000
	Ford F-150 (Stormwater)	5	\$53,000
	Ford Ranger 4x4 (Wastewater)	6	\$45,000
	Ford Ranger 4x4 (Water)	7	\$45,000
	Ford Ranger 4x4 (Water)	7	\$45,000
	Electric Vehicle Charging Infrastructure	8	\$30,000
	Ford F-150 Lighting (EV)	8	\$58,000
	Ford F-150 Lighting (EV)	8	\$58,000
	Sidewalk Tractor	9	\$188,000

FIRE	Utility Truck C-4 (Brush Truck)	1	\$165,000
	Pumper (Replace Engine #2)	2	\$850,000
	Station #1 Structural Analysis	3	\$7,500
	UTV & Trailer	4	\$50,000
IT	Police Storage & Server Replacement	1	\$154,562
	Town's Fiber Transfer - 18 Double Poles	2	\$16,490
	UPS - Town Hall Server Room	3	\$20,000
LIBRARY	Integrated Telecommunication	1	\$9,406
POLICE	Police Cruisers (3)	1	\$206,000
	Police Headquarters Computer	2	\$98,000
	Police Duty Pistols and Rifles	3	\$104,000
	Ford Mustang EV (SRO)	4	\$64,500
PUBLIC HEALTH	Ford Explorer (Hybrid)	1	\$54,525
SCHOOL DEPT	Farley - Replace Boilers	1	\$398,000
	Forest Avenue - Replace Boilers	2	\$352,000
	District Plumbing	3	\$80,000
TOWN BUILDINGS	Upgrade Town Hall HVAC System	1	\$300,000
TOTAL			\$3,981,783

The enclosed FY2024 budget is balanced and ready for review by the Select Board and Finance Committee. This budget has been prepared using all available information known to me at this time. Conservative revenue estimates have been used and these estimates may be revised in the coming months as new information becomes available. I would like to thank the department heads who worked carefully to assemble detailed budget and capital requests. A special thanks also to Patricia Fay and Fernanda Santos who provided their guidance and expertise in ensuring a smooth process was followed as this budget was developed.

Respectfully submitted,

Thomas Gregory  
Executive Assistant

FINANCIAL PLAN CONTROL SHEET					
12/19/2022		FY23	FY24	Increase / (Decrease)	% Change
<b>REVENUES</b>					
<b>PROPERTY TAX</b>		<b>61,124,540.00</b>	<b>64,442,598.90</b>	<b>3,318,058.90</b>	<b>5.4300%</b>
<b>STATE AID</b>					
	NON-EARMARKED	2,561,624.00	2,635,352.00	73,728.00	2.8800%
	EDUCATION	14,716,197.00	14,756,066.00	39,869.00	0.2700%
		<b>17,277,821.00</b>	<b>17,391,418.00</b>	<b>113,597.00</b>	<b>0.6600%</b>
<b>LOCAL RECEIPTS</b>		<b>16,916,214.00</b>	<b>7,499,000.00</b>		
<b>INDIRECT COSTS REIMBURSEMENT</b>		<b>N/A</b>	<b>1,927,821.00</b>		
<b>AVAILABLE FUNDS</b>					
	FREE CASH	1,861,277.00	1,770,268.00	(91,009.00)	-4.8900%
	L&P SURPLUS	225,000.00	225,000.00	-	0.0000%
	STABILIZATION	-	-	-	-
	DPW STABILIZATION	-	-	-	-
	CABLE RECEIPTS	453,750.00	450,000.00	(3,750.00)	-0.8300%
	SALE OF REAL ESTATE	-	-	-	-
	TRANSFER	-	-	-	-
		<b>2,540,027.00</b>	<b>2,445,268.00</b>	<b>(94,759.00)</b>	<b>-3.7300%</b>
<b>TOTAL REVENUE</b>		<b>97,858,602.00</b>	<b>93,706,105.90</b>	<b>(4,152,496.10)</b>	<b>-4.2400%</b>
<b>EXPENSES</b>					
<b>EDUCATION</b>					
	HUDSON PUBLIC SCHOOLS	41,562,375.00	42,705,340.31	1,142,965.31	2.7500%
	ASSABET ASSESSMENT	2,797,549.00	2,958,207.64	160,658.64	5.7400%
		<b>44,359,924.00</b>	<b>45,663,547.95</b>	<b>1,303,623.95</b>	<b>2.9400%</b>
<b>GENERAL GOVERNMENT</b>					
	DEPARTMENTS	21,284,922.00	17,852,423.00	(3,432,499.00)	-16.1300%
	HEALTH & LIFE	5,512,000.00	5,622,240.00	110,240.00	2.0000%
	MEDICARE	780,000.00	795,600.00	15,600.00	2.0000%
	GENERAL INSURANCE	462,463.00	473,337.00	10,874.00	2.3500%
	PENSION ASSESSMENT	6,794,331.00	7,443,000.00	648,669.00	9.5500%
		<b>34,833,716.00</b>	<b>32,186,600.00</b>	<b>(2,647,116.00)</b>	<b>-7.6000%</b>
<b>DEBT SERVICE</b>					
	PRINCIPAL	5,290,911.00	3,496,000.00	(1,794,911.00)	-33.9200%
	INTEREST	2,304,418.00	1,058,074.00	(1,246,344.00)	-54.0800%
	OTHER DEBT SERVICE	381,047.00	369,827.00	(11,220.00)	-2.9400%
	DEBT SERVICE ON RECAP	-	-	-	-
		<b>7,976,376.00</b>	<b>4,923,901.00</b>	<b>(3,052,475.00)</b>	<b>-38.2700%</b>
<b>TOWN MEETING</b>					
	ARTICLES	964,592.00	859,000.00		
	OPEB	50,000.00	-	(50,000.00)	-100.0000%
	CAPITAL PLAN	1,675,435.00	1,736,268.00	60,833.00	3.6300%
	STABILIZATION	-	-	-	-
	RESERVE FUND	100,000.00	100,000.00	-	0.0000%
	MAY RETRO WAGES	-	-	-	-
	NOVEMBER TOWN MEETING	195,133.10	-	-	-
		<b>2,985,160.10</b>	<b>2,695,268.00</b>	<b>(289,892.10)</b>	<b>-23.1100%</b>
<b>CHARGES</b>					
	TAX TITLE	30,000.00	25,000.00	(5,000.00)	-16.6700%
	OFFSETS	1,135,744.00	1,136,840.00	1,096.00	0.1000%
	SNOW DEFICIT	-	-	-	-
	STATE ASSESSMENTS	5,859,655.00	6,328,421.00	468,766.00	8.0000%
	OVERLAY DEFICITS	-	-	-	-
	OVERLAY RESERVE	678,661.77	746,527.95	67,866.18	10.0000%
		<b>7,704,060.77</b>	<b>8,236,788.95</b>	<b>532,728.18</b>	<b>6.9100%</b>
<b>TOTAL TO BE RAISED</b>		<b>97,859,236.87</b>	<b>93,706,105.90</b>	<b>(4,153,130.97)</b>	<b>-4.2400%</b>
<b>TAX CALCULATIONS</b>					
PRIOR YEAR LEVY LIMIT		56,642,572.00	58,708,010.00		
2.5 PERCENT		1,416,064.00	1,467,700.00		
NEW GROWTH		649,374.00	700,000.00		
CURRENT YEAR LEVY LIMIT		58,708,010.00	60,875,710.00		
DEBT EXCLUSION TAX YIELD		3,851,728.00	3,777,299.00		
MAXIMUM ALLOWABLE LEVY		62,559,736.00	64,653,009.00		
TAX		61,124,540.00	64,442,598.90		
EXCESS		<b>1,435,196.00</b>	<b>210,410.10</b>		

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Budget	Line Item Description	FY2024 EA Recommended
4500		
<b>WATER ENTERPRISE FUND</b>		
<b>008</b>	<b>Personnel Services</b>	
	0127 Permanent Full Time	
	Chief Operator M-8, Step 6 for 52 Weeks	\$94,337
	Asst. Chief Operator, M-6 for 52 Weeks	\$84,326
	(1) W-7 Max for 52 Weeks	\$65,999
	(2) W-6 Max for 52 Weeks	\$127,546
	(1) W-4 Max for 52 Weeks	\$60,508
	(2) W-2, Step 3 for 52 Weeks	\$104,293
	(1) W-2 Step 2 for 52 Weeks (vacant)	\$51,344
	(1) W-6 Max for 26 Weeks	\$31,887
	(1) W-4 Max for 26 Weeks	\$30,254
	(1) W-2 Step 3 for 26 Weeks	\$26,108
	(1) W-4 Backflow Inspector for 52 Weeks	\$60,857
	(1) W-4 Operator in Training for 52 Weeks	\$64,141
	will transition to W-6 after traning (vacant)	
	(1) Business Manager for 17 Weeks	\$23,497
	Sub-Total Wages	\$825,097
	0128 Overtime	\$87,721
	TOTAL PERSONNEL SERVICES	\$912,818
<b>040</b>	<b>Expenses</b>	
	0731 Technical Assistance	\$30,000
	0747 Laboratory	\$75,000
	0748 Repair & Maintain Buildings	\$20,000
	0749 Repair & Maintain Equipment	\$150,000
	0750 Telemeters / SCADA Services	\$16,000
	0751 General Supplies	\$27,500
	0752 Chemicals	\$560,000
	0753 Paint	\$500
	0754 Meals	\$2,000
	0755 Pipe, Tubing, Fittings	\$85,000
	0756 Concrete Blocks	\$500
	0757 Taxes	\$21,000
	0761 Sand, Gravel, Stone	\$1,500
	0762 Paving Materials	\$6,000
	1234 DEP Assessment	\$6,800
	1617 Sludge Disposal	\$35,000
	1896 Contracted Services	\$12,500
	2043 Water Power	\$240,000
	2766 Water Billing	\$10,800
	2767 Water Fuel - Heating Gas	\$25,500
	2768 Water Heating Oil	\$11,200
	3347 Well Maintenance	\$75,000
	3842 Water Treatment Media	\$450,000
	XXXX Vehicle Repairs	\$5,000
	XXXX Gasoline / Diesel	\$5,000
	TOTAL EXPENSES	\$1,871,800
	<b>Indirect Costs</b>	
	Indirect Costs	\$903,540
	TOTAL INDIRECTS	\$903,540
	<b>Debt Service Costs</b>	
	INTEREST	
2423-100-7100-5915-042	CONSTR WATER STORAGE 5/15/05 4.16%	\$6,300

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2425-100-7100-5915-042	REPLACE GATES WATER LN 5/15/05 4.16%	\$4,500
2747-100-7100-5915-042	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$9,363
2755-100-7100-5915-042	WATER MAIN HOSMER ST 10-09 3.62%	\$2,858
2757-100-7100-5915-042	WATER MAIN MURPHY RD 10-09 3.63%	\$6,688
2759-100-7100-5915-042	WATER MAIN PARMENTER RD 10-09 3.63%	\$4,280
2761-100-7100-5915-042	WATER MAIN WHITE POND RD 10-09 3.63%	\$3,478
2763-100-7100-5915-042	SUPP APPROP S WRT TANK 10-09 3.63%	\$6,645
3050-100-7100-5915-042	WATER METERS 12/2014 1.86%	\$1,375
3051-100-7100-5915-042	KANE WELL WATER FILTRATION 12/2014 2.76%	\$23,275
3053-100-7100-5915-042	CRANBERRY WELL 12/2014 2.77%	\$31,588
3240-100-7100-5915-042	CHESTNUT WELL - 06/17	\$2,550
3742-100-7100-5915-042	INT - WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$48,190
3744-100-7100-5915-042	INT - CHESTNUT WELL (5/16)	\$11,190
3895-100-7100-5915-042	INT-WATER SYSTEM IMPROV (5/18)	\$38,250
3901-100-7100-5915-042	INT-WATER TREATMENT PLANT EQUIP (6/20)	\$7,730
	TEMPORARY BORROWING	\$100,000
	PRINCIPAL	
2422-100-7100-5910-046	CONSTR WATER STORAGE 5/15/05 4.16%	\$70,000
2424-100-7100-5910-046	REPLACE GATES WATER LN 5/15/05 4.16%	\$50,000
2746-100-7100-5912-046	CONSTRUCT WATER STORAGE TANK 10-09 3.63%	\$35,000
2754-100-7100-5912-046	WATER MAIN HOSMER ST 10-09 3.62%	\$11,000
2756-100-7100-5912-046	WATER MAIN MURPHY RD 10-09 3.63%	\$25,000
2758-100-7100-5912-046	WATER MAIN PARMENTER RD 10-09 3.63%	\$16,000
2760-100-7100-5912-046	WATER MAIN WHITE POND RD 10-09 3.63%	\$13,000
2762-100-7100-5912-046	SUPP APPROP S WTR TANK 10-09 3.63%	\$25,000
3054-100-7100-5910-046	WATER METERS 12/2014 1.86%	\$55,000
3055-100-7100-5910-046	KANE WELL WATER FILTRATION 12/2014 2.76%	\$70,000
3057-100-7100-5910-046	CRANBERRY WELL 12/2014 2.77%	\$95,000
3245-100-7100-5910-046	CHESTNUT WELL - 06/17	\$10,000
3741-100-7100-5910-046	WATER SYSTEM IMPROVEMENTS (5/18) (5/19)	\$85,000
3743-100-7100-5910-046	CHESTNUT WELL (5/16)	\$20,000
3896-100-7100-5910-046	WATER SYSTEM IMPROVEMENTS (5/18)	\$80,000
3902-100-7100-5910-046	WATER TREATMENT PLANT EQUIP (6/20)	\$25,000
	MASS CLEAN WATER TRUST - PFAS (SRF) 0%	\$208,934
	TOTAL DEBT SERVICE	\$1,202,194
<b>Capital Outlay</b>		
	Ford Ranger 4x4	\$45,000
	Ford Ranger 4x4	\$45,000
	TOTAL CAPITAL OUTLAY	\$90,000
<b>TOTAL WATER EXPENSES</b>		<b>\$4,980,352</b>
<b>WATER REVENUE</b>		
	Rates [5% increase over FY23 RECAP estimate]	\$5,023,419
	Water System Improvement Account	\$101,842
	Precision Settlement	\$114,224
	<b>TOTAL WATER REVENUE</b>	<b>\$5,239,485</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>\$259,133</b>

FY2024

Budget	Line Item Description	FY2024 EA Recommended
4400		
<b>SEWER ENTERPRISE FUND</b>		
<b>008</b>	<b>Personnel Services</b>	
	0102 Permanent Full Time	
	Chief Operator M-8 Step 6 for 52 Weeks	\$94,337
	Asst. Chief Operator M-6 Step Step 6 for 52 Weeks	\$77,330
	(2) W-7 Max for 52 Weeks	\$131,998
	(1) W-7 Step 3 for 52 Weeks (vacant)	\$63,805
	(1) W-5 Step 2 for 52 Weeks (vacant)	\$57,846
	(1) W-3 Step 4 for 52 Weeks	\$57,242
	(1) W-3 Step 2 for 52 Weeks	\$52,679
	(1) W-2 Step 1 for 52 Weeks (vacant)	\$49,626
	(1) W-6 Max for 26 Weeks	\$31,887
	(1) W-4 Max for 26 Weeks	\$30,254
	(1) W-2 Step 3 for 26 Weeks	\$26,108
	(1) Business Manager for 17 Weeks	\$23,497
	Sub-Total Wages	\$696,609
	0188 Overtime	\$71,760
	TOTAL PERSONNEL SERVICES	\$768,369
<b>040</b>	<b>Expenses</b>	
	0311 Construction Materials	\$25,000
	0668 Alarms	\$3,200
	0764 Technical Assistance	\$24,000
	0765 Repair & Maintenance Buildings	\$18,000
	0766 Repair & Maintenance Equipment	\$140,000
	0768 Chemicals	\$620,000
	0769 General Building Supplies	\$32,500
	0771 Pipes, Tubing, Fittings	\$20,000
	0772 Hoses and Rods	\$5,000
	0773 Laboratory	\$25,000
	0777 Sand, Gravel, & Stone	\$5,000
	1445 Sludge Disposal	\$525,000
	2042 Sewer Power	\$270,000
	2764 Sewer Billing	\$10,800
	2765 Sewer Fuel - Heating Gas	\$40,000
	XXXX Vehicle Repairs	\$8,000
	XXXX Gasoline / Diesel	\$5,000
	TOTAL EXPENSES	\$1,776,500
	<b>Indirect Costs</b>	
	Indirect Costs	\$847,605
	TOTAL INDIRECTS	\$847,605
	<b>Debt Service Costs</b>	
	INTEREST	
2413-100-7100-5916-041	UPGRADE WASTE TREAT 5/15/05 4.16%	\$6,750
2670-100-7100-5916-041	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$251,826
2751-100-7100-5916-041	SEWER ROLLING LANE 10-09 3.63%	\$22,428
2753-100-7100-5916-041	SEWER WOODROW 10-09 3.63%	\$6,645
2867-100-7100-5916-041	SUPP APPROP ROLLING LANE 06-11 3.62%	\$19,688
2930-100-7100-5916-041	MWPAT WASTE WATER TREAT PLANT UP2 2.421%	\$1,162
3238-100-7100-5916-041	MANNING STREET SEWER - 06/17	\$26,250
3899-100-7100-5916-041	INT-WASTEWATER FACILITY PHASE II (6/20)	\$16,780
2427-100-7100-5915-042	PHOSPHOROUS TREAT IMP 5/15/05 4.15%	\$900
	MASS CLEAN WATER TRUST - (SRF) Ph. 2 2.00%	\$181,871



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	PRINCIPAL	
2412-100-7100-5915-045	UPGRADE WASTE TREAT 5/15/05 4.16%	75,000.00
2671-100-7100-5915-045	MWPAT TREATMENT PLANT UPGRADE 2.421%	520,850.00
2750-100-7100-5914-045	SEWER ROLLING LANE 10-09 3.63%	84,000.00
2752-100-7100-5914-045	SEWER WOODROW 10-09 3.63%	25,000.00
2868-100-7100-5914-045	SUPP APPROP ROLLING LANE 06-11 3.62%	50,000.00
2931-100-7100-5914-045	MWPAT WASTE WATER TREAT PLANT UP2 2.421%	2,584.00
3243-100-7100-5914-045	MANNING STREET SEWER - 06/17	65,000.00
3900-100-7100-5914-045	WASTEWATER FACILITY PHASE II (6/20)	35,000.00
2426-100-7100-5910-046	PHOSPHOROUS TREAT IMP 5/15/05 4.15%	10,000.00
	TOTAL DEBT SERVICE	\$1,401,734
<b>Capital Outlay</b>		
	Ford Ranger 4x4	\$45,000
	TOTAL CAPITAL OUTLAY	\$45,000
<b>TOTAL SEWER EXPENSES</b>		<b>\$4,839,208</b>
<b>SEWER REVENUE</b>		
	Rates [14% increase over FY23 RECAP estimate]	\$5,428,963
	Sewer System Improvement Account	\$0
	<b>TOTAL SEWER REVENUE</b>	<b>\$5,428,963</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>\$589,755</b>

FY2024

Budget	Line Item Description	FY2024 EA Recommended
<b>STORMWATER ENTERPRISE FUND</b>		
<b>Personnel Services</b>		
	Permanent Full Time	
	Stormwater Manager	\$85,291
	(1) Business Manager for 17 Weeks	\$23,497
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$108,788</b>
<b>Expenses</b>		
	Repair and Maintenance Equipment	\$16,000
	General Supplies	\$25,000
	Street Sweepings	\$135,000
	Construction Material	\$220,000
	Catch Basin Cleaning	\$70,000
	Contracted Services	\$155,000
	Education Material	\$10,000
	Regulatory Compliance	\$135,000
	Vehicle Repair	\$500
	Gas / Diesel	\$1,500
	<b>TOTAL EXPENSES</b>	<b>\$768,000</b>
<b>Indirect Costs</b>		
	Indirect Costs	\$176,676
	<b>TOTAL INDIRECTS</b>	<b>\$176,676</b>
<b>Capital Outlay</b>		
	Ford Ranger F-150	\$53,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>\$53,000</b>
<b>TOTAL STORMWATER EXPENSES</b>		<b>\$1,106,464</b>
<b>STORMWATER REVENUE</b>		
	Stormwater Fee	\$1,106,464
	<b>TOTAL SEWER REVENUE</b>	<b>\$1,106,464</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>\$0</b>

# Budget Summary

# General Government

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 1220-SELECT BOARD</b>							
<i>Subtotal 008-Personal Services</i>	\$9,000.00	\$8,850.00	\$9,000.00	\$9,000.00	\$13,000.00	\$13,000.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$4,147.17	\$4,760.67	\$4,750.00	\$4,850.00	\$4,850.00	\$4,850.00	\$0.00
	\$13,147.17	\$13,610.67	\$13,750.00	\$13,850.00	\$17,850.00	\$17,850.00	\$0.00
<b>Total 1230-EXECUTIVE ASSISTANT</b>							
<i>Subtotal 008-Personal Services</i>	\$324,553.40	\$326,116.32	\$338,884.00	\$353,421.00	\$353,421.00	\$353,421.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$4,303.61	\$11,323.31	\$5,613.00	\$30,863.00	\$5,863.00	\$5,863.00	\$0.00
	\$328,857.01	\$337,439.63	\$344,497.00	\$384,284.00	\$359,284.00	\$359,284.00	\$0.00
<b>Total 1231-ELECTION TOWN MEETING</b>							
<i>Subtotal 008-Personal Services</i>	\$32,263.81	\$10,085.00	\$49,353.00	\$36,021.00	\$36,021.00	\$36,021.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$16,971.25	\$17,170.95	\$13,650.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
	\$49,235.06	\$27,255.95	\$63,003.00	\$55,921.00	\$55,921.00	\$55,921.00	\$0.00
<b>Total 1232-COMMUNITY DEVELOPMENT</b>							
<i>Subtotal 008-Personal Services</i>	\$217,533.33	\$238,286.18	\$264,085.00	\$276,791.00	\$276,791.00	\$276,791.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$10,052.91	\$11,885.25	\$19,700.00	\$19,700.00	\$19,700.00	\$19,700.00	\$0.00
	\$227,586.24	\$250,171.43	\$283,785.00	\$296,491.00	\$296,491.00	\$296,491.00	\$0.00
<b>Total 1235-LEGAL SERVICES</b>							
<i>Subtotal 040-Operating Expenses</i>	\$207,304.65	\$254,506.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
	\$207,304.65	\$254,506.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00

# Budget Summary

# General Government

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 1236-TOWN BUILDINGS</b>							
<i>Subtotal 008-Personal Services</i>	\$58,721.48	\$59,868.29	\$63,342.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$185,687.08	\$221,364.22	\$238,512.00	\$74,808.00	\$74,808.00	\$74,808.00	\$0.00
	<b>\$244,408.56</b>	<b>\$281,232.51</b>	<b>\$301,854.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$0.00</b>
<b>Total 1237-PERSONNEL EXPENSE</b>							
<i>Subtotal 040-Operating Expenses</i>	\$11,219.70	\$12,567.57	\$13,960.00	\$21,260.00	\$16,260.00	\$16,260.00	\$0.00
	<b>\$11,219.70</b>	<b>\$12,567.57</b>	<b>\$13,960.00</b>	<b>\$21,260.00</b>	<b>\$16,260.00</b>	<b>\$16,260.00</b>	<b>\$0.00</b>
<b>Total 1246-FACILITIES DEPARTMENT</b>							
<i>Subtotal 008-Personal Services</i>	\$0.00	\$0.00	\$0.00	\$227,608.00	\$178,500.00	\$178,500.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$0.00	\$0.00	\$0.00	\$196,150.00	\$196,150.00	\$196,150.00	\$0.00
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$423,758.00</b>	<b>\$374,650.00</b>	<b>\$374,650.00</b>	<b>\$0.00</b>
<b>Total 1330-FINANCE/IT DEPARTMENT</b>							
<i>Subtotal 008-Personal Services</i>	\$569,924.02	\$600,887.08	\$783,419.00	\$888,401.00	\$888,401.00	\$888,401.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$139,027.55	\$157,105.71	\$224,100.00	\$281,075.00	\$281,075.00	\$281,075.00	\$0.00
	<b>\$708,951.57</b>	<b>\$757,992.79</b>	<b>\$1,007,519.00</b>	<b>\$1,169,476.00</b>	<b>\$1,169,476.00</b>	<b>\$1,169,476.00</b>	<b>\$0.00</b>
<b>Total 1610-TOWN CLERK</b>							
<i>Subtotal 008-Personal Services</i>	\$164,846.41	\$159,674.49	\$162,608.00	\$167,358.00	\$167,358.00	\$167,358.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$12,722.62	\$12,669.23	\$14,355.00	\$15,943.00	\$15,943.00	\$15,943.00	\$0.00
	<b>\$177,569.03</b>	<b>\$172,343.72</b>	<b>\$176,963.00</b>	<b>\$183,301.00</b>	<b>\$183,301.00</b>	<b>\$183,301.00</b>	<b>\$0.00</b>

# Budget Summary

# General Government

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 1960-MODERATOR</b>							
<i>Subtotal 040-Operating Expenses</i>	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
<b>Total 1961-FINANCE COMMITTEE</b>							
<i>Subtotal 040-Operating Expenses</i>	\$245.00	\$245.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00
	\$245.00	\$245.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00
<b>Total 1962-BOARD OF ASSESSORS</b>							
<i>Subtotal 008-Personal Services</i>	\$29,703.84	\$30,792.52	\$30,904.00	\$31,522.00	\$31,522.00	\$31,522.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$83,218.85	\$48,676.67	\$95,500.00	\$95,750.00	\$95,750.00	\$95,750.00	\$0.00
	\$112,922.69	\$79,469.19	\$126,404.00	\$127,272.00	\$127,272.00	\$127,272.00	\$0.00
<b>Total 1967-MUNICIPAL LIGHT BOARD</b>							
<i>Subtotal 008-Personal Services</i>	\$3,600.00	\$3,300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
	\$3,600.00	\$3,300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
<b>Total 1971-FORT MEADOW COMMISSION</b>							
<i>Subtotal 040-Operating Expenses</i>	\$2,480.60	\$5,700.00	\$6,300.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
	\$2,480.60	\$5,700.00	\$6,300.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
<b>Total 1974-LAKE BOON COMMISSION</b>							
<i>Subtotal 040-Operating Expenses</i>	\$0.00	\$0.00	\$5,534.00	\$5,534.00	\$3,200.00	\$3,200.00	\$0.00
	\$0.00	\$0.00	\$5,534.00	\$5,534.00	\$3,200.00	\$3,200.00	\$0.00
<b>Total 1977-HISTORICAL DISTRICT COMM</b>							
<i>Subtotal 040-Operating Expenses</i>	\$370.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
	\$370.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00

# Budget Summary

# General Government

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Totals for General Government</b>	<b>\$2,088,007.28</b>	<b>\$2,196,695.32</b>	<b>\$2,598,666.00</b>	<b>\$3,019,252.00</b>	<b>\$2,941,810.00</b>	<b>\$2,941,810.00</b>	<b>\$0.00</b>

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# Budget Summary

## Public Safety

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 2100-POLICE DEPARTMENT</b>							
<i>Subtotal 008-Personal Services</i>	\$3,081,942.28	\$3,397,951.53	\$4,021,902.00	\$4,184,941.00	\$4,184,941.00	\$4,184,941.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$341,130.23	\$441,040.77	\$549,182.00	\$592,974.00	\$592,974.00	\$592,974.00	\$0.00
	<b>\$3,423,072.51</b>	<b>\$3,838,992.30</b>	<b>\$4,571,084.00</b>	<b>\$4,777,915.00</b>	<b>\$4,777,915.00</b>	<b>\$4,777,915.00</b>	<b>\$0.00</b>
<b>Total 2200-FIRE DEPARTMENT</b>							
<i>Subtotal 008-Personal Services</i>	\$3,191,979.86	\$3,365,902.42	\$3,611,215.00	\$3,809,572.00	\$3,832,979.00	\$3,832,979.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$309,416.56	\$384,758.65	\$384,732.00	\$424,130.00	\$422,783.00	\$422,783.00	\$0.00
	<b>\$3,501,396.42</b>	<b>\$3,750,661.07</b>	<b>\$3,995,947.00</b>	<b>\$4,233,702.00</b>	<b>\$4,255,762.00</b>	<b>\$4,255,762.00</b>	<b>\$0.00</b>
<b>Total 2410-BUILDING INSPECTION</b>							
<i>Subtotal 008-Personal Services</i>	\$173,659.91	\$181,614.55	\$224,426.00	\$306,660.00	\$306,660.00	\$306,660.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$10,278.29	\$8,048.43	\$9,064.00	\$12,359.00	\$12,359.00	\$12,359.00	\$0.00
	<b>\$183,938.20</b>	<b>\$189,662.98</b>	<b>\$233,490.00</b>	<b>\$319,019.00</b>	<b>\$319,019.00</b>	<b>\$319,019.00</b>	<b>\$0.00</b>
<b>Totals for Public Safety</b>	<b>\$7,108,407.13</b>	<b>\$7,779,316.35</b>	<b>\$8,800,521.00</b>	<b>\$9,330,636.00</b>	<b>\$9,352,696.00</b>	<b>\$9,352,696.00</b>	<b>\$0.00</b>

# Budget Summary

# Public Works

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 4210-P.W.D ADMINISTRATION/CENTRAL</b>							
Subtotal 008-Personal Services	\$571,792.48	\$634,024.37	\$668,732.14	\$679,290.00	\$679,290.00	\$679,290.00	\$0.00
Subtotal 040-Operating Expenses	\$215,335.33	\$297,560.65	\$307,900.00	\$353,750.00	\$353,750.00	\$353,750.00	\$0.00
	\$787,127.81	\$931,585.02	\$976,632.14	\$1,033,040.00	\$1,033,040.00	\$1,033,040.00	\$0.00
<b>Total 4212-P.W.D PARKS/CEMETERY/FORESTRY</b>							
Subtotal 008-Personal Services	\$532,997.44	\$574,102.83	\$659,578.73	\$612,524.00	\$612,524.00	\$612,524.00	\$0.00
Subtotal 040-Operating Expenses	\$44,097.44	\$45,336.64	\$63,300.00	\$74,750.00	\$74,750.00	\$74,750.00	\$0.00
	\$577,094.88	\$619,439.47	\$722,878.73	\$687,274.00	\$687,274.00	\$687,274.00	\$0.00
<b>Total 4215-STREETS</b>							
Subtotal 008-Personal Services	\$484,993.56	\$554,646.68	\$575,785.97	\$651,745.00	\$651,745.00	\$651,745.00	\$0.00
Subtotal 040-Operating Expenses	\$298,897.12	\$356,414.82	\$415,500.00	\$390,000.00	\$390,000.00	\$390,000.00	\$0.00
	\$783,890.68	\$911,061.50	\$991,285.97	\$1,041,745.00	\$1,041,745.00	\$1,041,745.00	\$0.00
<b>Total 4219-P.W.D VEHICLE</b>							
Subtotal 008-Personal Services	\$189,423.91	\$206,067.43	\$241,291.23	\$249,045.00	\$249,045.00	\$249,045.00	\$0.00
Subtotal 040-Operating Expenses	\$160,587.03	\$177,366.71	\$151,200.00	\$168,000.00	\$168,000.00	\$168,000.00	\$0.00
	\$350,010.94	\$383,434.14	\$392,491.23	\$417,045.00	\$417,045.00	\$417,045.00	\$0.00
<b>Total 4230-HIGHWAY SNOW &amp; ICE</b>							
Subtotal 008-Personal Services	\$166,944.54	\$179,736.27	\$138,762.43	\$135,797.00	\$138,763.00	\$138,763.00	\$0.00
Subtotal 040-Operating Expenses	\$424,475.01	\$511,113.19	\$212,700.00	\$212,700.00	\$212,700.00	\$212,700.00	\$0.00
	\$591,419.55	\$690,849.46	\$351,462.43	\$348,497.00	\$351,463.00	\$351,463.00	\$0.00
<b>Totals for Public Works</b>	<b>\$3,089,543.86</b>	<b>\$3,536,369.59</b>	<b>\$3,434,750.50</b>	<b>\$3,527,601.00</b>	<b>\$3,530,567.00</b>	<b>\$3,530,567.00</b>	<b>\$0.00</b>



# Budget Summary

## Human Services

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 5100-HEALTH SERVICES</b>							
<i>Subtotal 008-Personal Services</i>	\$203,646.96	\$183,161.70	\$189,834.00	\$234,244.00	\$189,901.00	\$189,901.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$15,475.13	\$24,090.74	\$26,770.00	\$21,270.00	\$21,270.00	\$21,270.00	\$0.00
	<b>\$219,122.09</b>	<b>\$207,252.44</b>	<b>\$216,604.00</b>	<b>\$255,514.00</b>	<b>\$211,171.00</b>	<b>\$211,171.00</b>	<b>\$0.00</b>
<b>Total 5410-COUNCIL ON AGING</b>							
<i>Subtotal 008-Personal Services</i>	\$271,135.44	\$273,548.14	\$279,048.00	\$301,481.00	\$301,481.00	\$301,481.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$28,288.74	\$32,354.59	\$36,368.00	\$39,418.00	\$39,418.00	\$39,418.00	\$0.00
	<b>\$299,424.18</b>	<b>\$305,902.73</b>	<b>\$315,416.00</b>	<b>\$340,899.00</b>	<b>\$340,899.00</b>	<b>\$340,899.00</b>	<b>\$0.00</b>
<b>Total 5441-VETERANS SERVICES</b>							
<i>Subtotal 008-Personal Services</i>	\$71,661.87	\$73,060.39	\$74,464.00	\$75,628.00	\$75,628.00	\$75,628.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$72,319.04	\$69,464.57	\$78,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$0.00
	<b>\$143,980.91</b>	<b>\$142,524.96</b>	<b>\$152,464.00</b>	<b>\$153,628.00</b>	<b>\$153,628.00</b>	<b>\$153,628.00</b>	<b>\$0.00</b>
<b>Totals for Human Services</b>	<b>\$662,527.18</b>	<b>\$655,680.13</b>	<b>\$684,484.00</b>	<b>\$750,041.00</b>	<b>\$705,698.00</b>	<b>\$705,698.00</b>	<b>\$0.00</b>

# Budget Summary

## Culture & Recreation

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 6100-LIBRARY</b>							
<i>Subtotal 008-Personal Services</i>	\$439,537.17	\$503,035.67	\$630,465.00	\$662,391.00	\$662,391.00	\$662,391.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$210,040.67	\$211,098.00	\$220,600.00	\$226,628.00	\$226,628.00	\$226,628.00	\$0.00
	\$649,577.84	\$714,133.67	\$851,065.00	\$889,019.00	\$889,019.00	\$889,019.00	\$0.00
<b>Total 6300-RECREATION</b>							
<i>Subtotal 008-Personal Services</i>	\$256,868.98	\$322,982.64	\$372,886.00	\$382,364.00	\$382,364.00	\$382,364.00	\$0.00
<i>Subtotal 040-Operating Expenses</i>	\$52,163.46	\$67,271.67	\$68,366.00	\$72,960.00	\$72,960.00	\$72,960.00	\$0.00
	\$309,032.44	\$390,254.31	\$441,252.00	\$455,324.00	\$455,324.00	\$455,324.00	\$0.00
<b>Totals for Culture &amp; Recreation</b>	\$958,610.28	\$1,104,387.98	\$1,292,317.00	\$1,344,343.00	\$1,344,343.00	\$1,344,343.00	\$0.00

# Budget Summary

## Debt Service

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 7100-DEBT SERVICE</b>							
<i>Subtotal 040-Operating Expenses</i>	\$2,407.24	\$25,532.74	\$500,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<i>Subtotal 041-Debt Interest Inside</i>	\$1,704,255.41	\$1,699,200.79	\$1,565,133.00	\$1,033,074.00	\$1,033,074.00	\$1,033,074.00	\$0.00
<i>Subtotal 042-Debt Interest Outside</i>	\$238,215.00	\$255,406.85	\$239,285.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal 045-Inside Debt Limit</i>	\$4,075,899.28	\$4,554,685.91	\$4,595,911.00	\$3,471,000.00	\$3,471,000.00	\$3,471,000.00	\$0.00
<i>Subtotal 046-Outside Debt Limit</i>	\$610,000.00	\$704,000.00	\$695,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$6,630,776.93	\$7,238,826.29	\$7,595,329.00	\$4,554,074.00	\$4,554,074.00	\$4,554,074.00	\$0.00
<b>Totals for Debt Service</b>	\$6,630,776.93	\$7,238,826.29	\$7,595,329.00	\$4,554,074.00	\$4,554,074.00	\$4,554,074.00	\$0.00

# Budget Summary

## Other

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Total 9110-EE RETIREMENT/PENSIONS</b>							
<i>Subtotal 040-Operating Expenses</i>	\$6,213,801.67	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,443,000.00	\$7,443,000.00	\$0.00
	\$6,213,801.67	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,443,000.00	\$7,443,000.00	\$0.00
<b>Total 9140-GROUP HEALTH INSURANCE</b>							
<i>Subtotal 040-Operating Expenses</i>	\$5,238,810.93	\$5,263,970.51	\$6,292,000.00	\$6,449,300.00	\$6,417,840.00	\$6,417,840.00	\$0.00
	\$5,238,810.93	\$5,263,970.51	\$6,292,000.00	\$6,449,300.00	\$6,417,840.00	\$6,417,840.00	\$0.00
<b>Total 9141-GENERAL INSURANCE</b>							
<i>Subtotal 040-Operating Expenses</i>	\$380,626.53	\$421,513.84	\$462,463.00	\$473,337.00	\$473,337.00	\$473,337.00	\$0.00
	\$380,626.53	\$421,513.84	\$462,463.00	\$473,337.00	\$473,337.00	\$473,337.00	\$0.00
<b>Totals for Other</b>	\$11,833,239.13	\$12,069,341.13	\$13,548,794.00	\$14,365,637.00	\$14,334,177.00	\$14,334,177.00	\$0.00

# Budget Summary

# Other

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend
<b>Grand Total</b>	<b>\$32,371,111.79</b>	<b>\$34,580,616.79</b>	<b>\$37,954,861.50</b>	<b>\$36,891,584.00</b>	<b>\$36,763,365.00</b>	<b>\$36,763,365.00</b>	<b>\$0.00</b>

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# SELECT BOARD

# Budget Worksheet

## 1220

## SELECT BOARD

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0002- SELECT BOARD SALARY	\$9,000.00	\$8,850.00	\$9,000.00	\$9,000.00	\$13,000.00	\$13,000.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$9,000.00</b>	<b>\$8,850.00</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>	
0823- DUES/MEMBERSHIPS	\$3,578.00	\$3,845.00	\$3,650.00	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00	
0825- OFFICE SUPPLIES	\$550.93	\$364.67	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0826- ADVERTISING	\$18.24	\$551.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$4,147.17</b>	<b>\$4,760.67</b>	<b>\$4,750.00</b>	<b>\$4,850.00</b>	<b>\$4,850.00</b>	<b>\$4,850.00</b>	<b>\$0.00</b>	
<b>Total 1220-SELECT BOARD</b>	<b>\$13,147.17</b>	<b>\$13,610.67</b>	<b>\$13,750.00</b>	<b>\$13,850.00</b>	<b>\$17,850.00</b>	<b>\$17,850.00</b>	<b>\$0.00</b>	

**DEPARTMENT 1220  
SELECT BOARD**

Selectmen are elected at large on a non-partisan ballot for three-year terms. The Board serves as the policy making body and as the Chief Executive of the Town of Hudson. It is the Licensing Board of the Town, and the appointing authority for the Executive Assistant and most Town boards. It approves the appointment of all general government employees, and it meets with citizens of the Town regarding a variety of different issues. It provides policy direction to the administrative staff as well as to other boards and committees.

**SELECT BOARD PERSONAL SERVICE:**

**0002 Select Board Salaries** **\$13,000**

Requested to pay the salaries of five members. Chairman will receive \$250 per month and the other members will receive \$208.33 monthly.

**SELECTMEN BOARD EXPENSE:**

**0823 Membership Fees** **\$3,750**

Requested for membership in: the Massachusetts Municipal Association (MMA)

**0825 Office Supplies** **\$500**

Requested to purchase numerous small supplies required for meetings, presentations, expendable office items, and materials for licenses, proclamations, and commendations.

**0826 Advertising** **\$600**

Requested to cover the costs of required advertising in local newspapers. These costs are generated primarily by the functions performed as Local Licensing Authority.

**TOTAL: \$17,850**



# EXECUTIVE ASSISTANT

# Budget Worksheet

## 1230

# EXECUTIVE ASSISTANT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0003- EXECUTIVE ASSISTANT SALARY	\$180,935.51	\$171,346.12	\$176,138.00	\$185,743.00	\$185,743.00	\$185,743.00	\$0.00	
0021- LICENSE & INSURANCE ADMIN	\$88,294.29	\$95,897.43	\$100,418.00	\$102,034.00	\$102,034.00	\$102,034.00	\$0.00	
0180- LONGEVITY	\$1,800.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	
0837- SICK LEAVE BUYBACK	\$2,352.48	\$2,720.00	\$2,886.00	\$2,943.00	\$2,943.00	\$2,943.00	\$0.00	
2336- CLERICAL	\$51,171.12	\$54,302.77	\$57,592.00	\$60,851.00	\$60,851.00	\$60,851.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$324,553.40</b>	<b>\$326,116.32</b>	<b>\$338,884.00</b>	<b>\$353,421.00</b>	<b>\$353,421.00</b>	<b>\$353,421.00</b>	<b>\$0.00</b>	
0015- CONSULTING SERVICES	\$0.00	\$5,950.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	
0182- ADVERTISING/LEGAL ADS	\$437.87	\$176.88	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	
0185- OFFICE SUPPLIES	\$1,095.80	\$1,070.65	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
0186- COMMUNICATIONS	\$2,233.24	\$3,375.78	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	
0187- CONFERENCE/TRAVEL/TRAINING	\$0.00	\$220.00	\$600.00	\$850.00	\$850.00	\$850.00	\$0.00	
0193- DUES/MEMBERSHIP	\$536.70	\$530.00	\$613.00	\$613.00	\$613.00	\$613.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$4,303.61</b>	<b>\$11,323.31</b>	<b>\$5,613.00</b>	<b>\$30,863.00</b>	<b>\$5,863.00</b>	<b>\$5,863.00</b>	<b>\$0.00</b>	
<b>Total 1230-EXECUTIVE ASSISTANT</b>	<b>\$328,857.01</b>	<b>\$337,439.63</b>	<b>\$344,497.00</b>	<b>\$384,284.00</b>	<b>\$359,284.00</b>	<b>\$359,284.00</b>	<b>\$0.00</b>	



## **DEPARTMENT 1230 EXECUTIVE ASSISTANT**

The work activities supported by this account cover the widest range in the town governmental structure. As the Chief Administrative, Chief Financial, Chief Procurement Officer, Personnel Officer, and ADA Coordinator of the town, the Executive Assistant is required to supervise and support the activities of all town departments, and appoint all department heads and building committees.

Pursuant to both Charter and bylaw, the Executive Assistant is charged with preparation of the Town's Annual Budget and Capital Plan, as well as personnel administration and ongoing fiscal management.

Town boards also require assistance including communication, problem resolution, program development, and physical support with space and materials. The office assists citizens of the town with requests for information, problems that cannot be otherwise resolved, and problems with other departments that both parties cannot settle.

The general areas of service delivered by the Executive Assistant's office involve inter-departmental coordination and citizen assistance on a host of issues and levels. Additionally, the office is responsible for the organization and management of information received by the Select Board, and for the preparation of information disseminated by that Board. This is accomplished through the various ongoing responsibilities that include agenda preparation, detail resolution and follow-up from meetings.

## **EXECUTIVE ASSISTANT PERSONAL SERVICE:**

Where applicable, regular step increases are budgeted, 2 percent non-union COLA for FY2024.

**0003 Executive Assistant Salary** **\$185,743**

This amount is for year two of the three-year contract

**0021 HR & Licensing Manager** **\$ 102,034**

**2336 Office Administrator** **\$ 60,851**

**0180 Longevity** **\$ 1,850**

There are two individuals within the office who receive longevity payments in accordance with the Town's Personnel Regulations.

**837 Sick Leave Buyback** **\$ 2,943**

There is one individual who qualifies for sick leave buyback in accordance with the Town's Personnel Regulations.

## **EXECUTIVE ASSISTANT EXPENSE:**

**0015 Consulting Services \$0.00**

This account will cover charges for Misc. Studies/Report, appraisals, environmental studies, and property assessments.

**0182 Advertising / Legal Ads \$ 600**

This budget item covers the cost of advertising for contracts and publication of required notices.

**0185 Office Supplies \$1,200**

This line item covers the cost of basic supplies necessary to operate the office and equipment in the office.

**0186 Communications \$2,600**

This item covers the cost of two wireless phones.

**0187 Conference, Travel, Training \$ 850**

**0193 Dues / Membership \$ 613**

This cost primarily pays for membership in the Massachusetts Municipal Managers Association, Massachusetts Municipal Human Resources, and Massachusetts Municipal Licensing Corporation.

*Budget Worksheet*

**1235**

**LEGAL SERVICES**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
2025- LEGAL SERVICES	\$207,304.65	\$254,506.86	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$207,304.65</b>	<b>\$254,506.86</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	
<b>Total 1235-LEGAL SERVICES</b>	<b>\$207,304.65</b>	<b>\$254,506.86</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	

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## **DEPARTMENT 1235 LEGAL SERVICES EXPENSE**

This account is administered by the Executive Assistant under the direction of the Board of Selectmen. It funds legal services to the Board of Selectmen, Executive Assistant, Boards and Committees, and all departments of the Town.

The major services purchased in this area are:

- { The daily availability of legal advice.
- { Assistance with union grievance reviews with Department Heads and the Executive Assistant.
- { Representation in all Arbitration cases.
- { Representation in all Administrative Hearings.
- { Assistance with all collective bargaining contracts, deeds, leases, and other legal documents as requested by the Board of Selectmen or the Executive Assistant.
- { Assisting the Finance Department in the collection of all monetary obligations owed the Town by the initiation of lawsuits as well as foreclosures by the Town Treasurer.
- { Supporting and promoting the settlement of any and all existing cases before the courts.

Town Counsel services are provided by a lawyer in private practice who is retained by the Town on a part-time basis. Town Counsel is also an official position in Town government the appointment to which is made by the Board of Selectmen. Town Counsel is paid a monthly retainer, which is compensation for availability, telephone advice, and attendance at Selectmen's meetings. The Town does not provide an office or staff or pay office expenses for Town Counsel. He or she is also paid on a professional fee basis, for all services not covered by the retainer. Special Labor Counsel is paid on a professional fee basis billed monthly.

Town Counsel's services include assisting with town meeting warrants, attendance at town meetings, attendance at Selectmen's meetings, attendance at other town board meetings when needed or requested, review of contracts, rendering of opinions and advice, drafting of legal documents, representing the town in courts and before administrative boards and commissions, and assisting in the selection of special counsel or experts when needed for special legal matters.

Other costs may include fees and charges of lawyers other than regular town counsel when they are retained for special cases or needs; fees and charges for fact-finding and arbitrators in labor relations matters; fees and charges of land damage appraisers and expert witnesses; and court filing fees; witness subpoenas, recording charges and other court process expenses.

### **2025 Legal Services**

**\$250,000**

This account includes legal retainer fees of \$9,600 and hourly rate of \$150 for General Legal Service & Litigation Services. The account also includes the estimated cost for the hourly billing charge of \$225 / hour for labor counsel.



# Budget Worksheet

## 1236

# TOWN BUILDINGS

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0158- TOWN BUILDING MAINT. WAGE	\$57,771.48	\$58,716.97	\$59,892.00	\$0.00	\$0.00	\$0.00	\$0.00	
0159- WAGES-PART TIME / OVERTIME	\$0.00	\$201.32	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
0963- LONGEVITY	\$950.00	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$58,721.48</b>	<b>\$59,868.29</b>	<b>\$63,342.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
0831- TRASH REMOVAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0832- NATURAL GAS	\$8,405.95	\$9,750.44	\$12,440.00	\$12,440.00	\$12,440.00	\$12,440.00	\$0.00	
0833- GASOLINE	\$723.66	\$935.10	\$1,531.00	\$0.00	\$0.00	\$0.00	\$0.00	
0834- R&M VEHICLE	\$202.00	\$114.62	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
0930- R&M BUILDING & GROUNDS	\$60,588.64	\$93,198.34	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
0931- JANITORIAL SUPPLIES	\$4,794.05	\$8,997.40	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
0964- ELECTRICITY	\$19,528.49	\$19,436.00	\$20,016.00	\$22,518.00	\$22,518.00	\$22,518.00	\$0.00	
0965- WATER & SEWER	\$2,109.69	\$3,545.01	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	
1516- CLEANING SERVICES CONTRACT	\$75,871.69	\$75,250.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
1849- TELEPHONE	\$1,786.80	\$932.86	\$33,075.00	\$20,400.00	\$20,400.00	\$20,400.00	\$0.00	
1854- ENERGY SHARED SAVINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2260- COPIER REPAIRS & MAINTENANCE	\$10,602.91	\$6,758.30	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$0.00	
2261- COPIER SUPPLIES	\$1,073.20	\$1,073.20	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
2264- TELEPHONE EQUIPMENT	\$0.00	\$1,372.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$185,687.08</b>	<b>\$221,364.22</b>	<b>\$238,512.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$0.00</b>	
<b>Total 1236-TOWN BUILDINGS</b>	<b>\$244,408.56</b>	<b>\$281,232.51</b>	<b>\$301,854.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$74,808.00</b>	<b>\$0.00</b>	

**DEPARTMENT 1236  
TOWN BUILDINGS**

Funds in these accounts are utilized to maintain those Town buildings not maintained by the Fire Department or the School Department. By centralizing this responsibility, maintenance and repair activities are made more consistent and efficient.

In FY22, cleaning continued to be performed by an outside contractor in conjunction with one full time maintenance staff member and no changes in that structure are anticipated for FY23. The need for specially trained and licensed personnel for maintenance work is met by contracting for those services directly. Heating system maintenance and repair, roofing, cement work, plumbing, and electrical systems are various areas where outside contractors are utilized. The repair and maintenance work done in the past has been substantial but the age of the buildings makes frequent repairs necessary. The increased utilization of the Town Hall also necessitates more upkeep and maintenance.

To make the best use of the funds available we utilize state bids, the Assabet Valley Regional Vocational School, assistance from the Public Works Department.

**TOWN BUILDINGS PERSONAL SERVICE:**

**0158 Permanent Full-Time \$0.00**

Wages transferred to new Facilities Department.

**0159 Wages-Part Time / Overtime \$0.00**

Wages transferred to new Facilities Department

## **TOWN BUILDINGS EXPENSE:**

**0832 Natural Gas** **\$12,440**

This amount reflects the amount necessary for heating of Town Hall.

**0833 Gasoline** **\$0.0**

Budgeted under the new Facilities Department.

**0834 R & M Vehicle** **\$0.0**

Budgeted under the new Facilities Department.

**0930 Repairs & Maintenance – Buildings and Ground** **\$0.0**

Budgeted under the new Facilities Department.

**0931 Janitorial Supplies** **\$0.0**

Budgeted under the new Facilities Department.

**0964 Electricity** **\$22,518**

This covers the electricity for Town Hall

**0965 Water & Sewer** **\$ 4,200**

This covers the water and sewer bills for Town Hall.

**1516 Cleaning Services Contract** **\$0.0**

Budgeted under the new Facilities Department.

**1849 Telephone** **\$20,400**

This account includes charges for telephone services for all Town Departments, also includes the elevator phone lines for three departments.

**2260 Copier Repairs & Maintenance** **\$11,250**

This covers a lease agreement for two Town Hall Copiers, one on the First Floor and one on the Third Floor.

**2261 Copier Supplies** **\$4,000**

This account pays for copy paper for all Town Hall printing needs.

*Budget Worksheet*

**1237**

**PERSONNEL EXPENSE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0161- MEDICAL	\$3,565.00	\$4,491.00	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	
0937- EDUCATIONAL	\$3,699.00	\$3,570.00	\$4,760.00	\$4,760.00	\$4,760.00	\$4,760.00	\$0.00	
3261- HIRING AND TRAINING EXPENSE	\$3,955.70	\$4,506.57	\$4,200.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
4011- CONSULTING SERVICES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$11,219.70</b>	<b>\$12,567.57</b>	<b>\$13,960.00</b>	<b>\$21,260.00</b>	<b>\$16,260.00</b>	<b>\$16,260.00</b>	<b>\$0.00</b>	
<b>Total 1237-PERSONNEL EXPENSE</b>	<b>\$11,219.70</b>	<b>\$12,567.57</b>	<b>\$13,960.00</b>	<b>\$21,260.00</b>	<b>\$16,260.00</b>	<b>\$16,260.00</b>	<b>\$0.00</b>	

# **DEPARTMENT 1237 PERSONNEL**

This account reflects certain costs mandated by the Personnel Rules and Regulations, as required by the Personnel Bylaw passed in May 1987, as well as various labor contracts.

## **Personnel expenses**

**0161 Medical** **\$6,500**

This account covers the cost of pre-employment comprehensive physical examinations for all employees. Also included in this account is the cost of the Psychological Screening for Police applicants.

The cost of vaccinations for hepatitis and rabies, and any required testing for HIV exposure for high-risk public safety personnel are also paid from this account, and mandatory Drug and Alcohol testing to comply with Federal Commercial Driver's License regulations.

**0937 Educational** **\$4,760**

This account pays for education incentive programs in the Town. By contract, \$2,400 of this amount is reserved for the use of the Fire Department's union personnel.

**3261 Hiring and Training Expense** **\$5,000**

This account will pay for background checks for new employees as well as training and updating HR policies, and a one-time amount to partially fund a non-union salary study.

**4011 Consulting Services** **\$0.00**

This account will pay for Consulting Services for non-union compensation study.

**FINANCE /IT**

# Budget Worksheet

## 1330

# FINANCE/IT DEPARTMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0006- FINANCE DIRECTOR SALARY	\$122,625.63	\$125,087.70	\$127,580.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	
0007- ACCOUNTING CLERICAL	\$106,610.54	\$62,029.90	\$114,576.00	\$124,128.00	\$124,128.00	\$124,128.00	\$0.00	
0009- ASSESSING CLERICAL WAGE	\$74,574.22	\$93,305.52	\$97,634.00	\$107,625.00	\$107,625.00	\$107,625.00	\$0.00	
0010- TREASURER SALARY	\$75,121.87	\$78,808.50	\$85,838.00	\$88,065.00	\$88,065.00	\$88,065.00	\$0.00	
0011- LONGEVITY	\$5,125.00	\$5,225.00	\$5,325.00	\$4,550.00	\$4,550.00	\$4,550.00	\$0.00	
0012- TREASURER CLERICAL WAGE	\$50,242.80	\$58,530.95	\$117,358.00	\$116,768.00	\$116,768.00	\$116,768.00	\$0.00	
0013- COLLECTOR CLERICAL WAGE	\$91,166.48	\$94,265.34	\$98,822.00	\$108,798.00	\$108,798.00	\$108,798.00	\$0.00	
0289- SICK LEAVE BUYBACK	\$4,751.72	\$4,725.50	\$5,641.00	\$7,535.00	\$7,535.00	\$7,535.00	\$0.00	
2268- MNGR. OF INFORMATION TECHN	\$0.00	\$0.00	\$45,461.00	\$112,237.00	\$112,237.00	\$112,237.00	\$0.00	
2269- INFORMATION TECHNOLOGY STA	\$39,705.76	\$78,908.67	\$85,184.00	\$88,695.00	\$88,695.00	\$88,695.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$569,924.02</b>	<b>\$600,887.08</b>	<b>\$783,419.00</b>	<b>\$888,401.00</b>	<b>\$888,401.00</b>	<b>\$888,401.00</b>	<b>\$0.00</b>	
0162- R&M EQUIPMENT	\$2,529.30	\$1,858.92	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	
0163- POSTAGE	\$46,256.43	\$42,507.04	\$49,500.00	\$49,500.00	\$49,500.00	\$49,500.00	\$0.00	
0166- TELEPHONE/COMMUNICATIONS	\$18,322.48	\$18,663.02	\$15,900.00	\$16,375.00	\$16,375.00	\$16,375.00	\$0.00	
0167- PAPER/FORMS/PRINTING	\$6,275.95	\$7,388.28	\$7,500.00	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00	
0173- CONFERENCE/TRAVEL/TRAINING	\$0.00	\$30.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	
0175- DUES/MEMBERSHIP	\$140.00	\$140.00	\$600.00	\$750.00	\$750.00	\$750.00	\$0.00	
0176- SUPPLIES	\$4,519.08	\$2,022.42	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
1380- CONTRACTED SERVICES	\$31,377.67	\$37,760.00	\$51,500.00	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00	
2270- SOFTWARE LICENSE FEES	\$28,390.32	\$28,969.59	\$52,000.00	\$53,750.00	\$53,750.00	\$53,750.00	\$0.00	
2272- NEW EQUIPMENT	\$1,216.32	\$6,109.30	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
3843- IT MAINTENANCE CONTRACTS	\$0.00	\$11,657.14	\$30,900.00	\$81,750.00	\$81,750.00	\$81,750.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$139,027.55</b>	<b>\$157,105.71</b>	<b>\$224,100.00</b>	<b>\$281,075.00</b>	<b>\$281,075.00</b>	<b>\$281,075.00</b>	<b>\$0.00</b>	

*Budget Worksheet*

**1330**

**FINANCE/IT DEPARTMENT**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
<b>Total 1330-FINANCE/IT DEPARTMENT</b>	<b>\$708,951.57</b>	<b>\$757,992.79</b>	<b>\$1,007,519.00</b>	<b>\$1,169,476.00</b>	<b>\$1,169,476.00</b>	<b>\$1,169,476.00</b>	<b>\$0.00</b>	

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**Department 1330  
Finance / Information Technology  
FY24  
Budget Narrative**

**Personnel**

**6 Director of Finance and Information Technology** \$ 130,000.00

The Director of Finance and Information Technology manages the administrative functions of all offices within the Finance Department and the Department of Information Technology and is the Town Accountant, with statutory responsibility for auditing and recording the Town's financial transactions. The Finance Department performs duties set forth under Chapters 40, 41, 44, 59, 60 and 61 of the Mass. General Laws pertaining to the offices of Accountant, Treasurer, Collector and Assessors.

**7 Accounting Clerical** \$ 124,128.00

The Assistant Finance Director/Assistant Town Accountant (AFD/ATA) and a Principal Clerk (with Educational Incentive) staff the Town Accountant's Office. The Accountant's Office examines bills and payrolls for legal and accounting compliance and authorizes payment for all Town disbursements. A complete set of ledgers and journals are kept to record appropriations, expenditures, transfers, receipts, adjustments, commitments, abatements, debt and other financial transactions. The office prepares monthly, annual and other periodic reports for the various Town Departments and Offices as well as financial reports for outside governmental entities such as the Commonwealth of Massachusetts. Amount is lower due to turnover in Assistant Finance Director position.

**9 Assessing Clerical Wage** \$ 107,625.00

An Administrative Secretary and a Principal Clerk staff the Office of the Board of Assessors. The Office of the Board of Assessors is responsible for determining the full and fair valuation of all real and personal property in the Town. This involves the preparation and maintenance of all property records, in the manner prescribed by the Massachusetts Department of Revenue, relative to establishing a tax rate. The office is responsible for processing for commitment to the Collector, tax bills for motor vehicle excise and real and personal property taxes as well as hearing and processing all appeals and requests for abatements and exemptions.

**10 Treasurer/Collector Salary** \$ 88,065.00

The Treasurer/Collector is the statutory official responsible for two of the offices within the Finance Department. An Assistant Treasurer/Collector and a Principal Clerk (update to Administrative Secretary – Payroll is proposed) staff the Treasurer's Office and an Administrative Secretary and a Principal Clerk staff the Collector's Office. The Treasurer's Office receives and is custodian of all funds of the Town including grants and gifts, revolving funds, trust funds, and funds of the Hudson Light and Power Department. The office is responsible for managing and processing the payroll and benefit accounts for all municipal employees. The Treasurer is responsible for all long and short-term borrowing and conducts bids or negotiations for the issuance of all municipal debt. The Treasurer manages the investment of the Town's funds such that all obligations, including maturing bonds and notes, will be paid in a timely manner. The Collector's Office receives property and excise tax commitments from the Board of Assessors, which it sends out in the form of tax bills. The office collects all the receivables of the Town including water; sewer and electric rate charges and reports these and other collections to the Treasurer and the Accounting Officer. The Collector's office is responsible for processing refunds, initiating demand notices, tax liens and foreclosures on delinquent accounts. The amount is based on assumed staffing.

**Department 1330  
Finance / Information Technology  
FY24 Budget Narrative**

**Personnel-Continued**

**11 Longevity** \$ 4,550.00

Longevity covers the costs of incentive payments for long-term employees.

**12 Treasurer Clerical Wage** \$ 116,768.00

An Assistant Treasurer/Collector and a Principal/Payroll Clerk staff the Office of the Treasurer.

**13 Collector Clerical Wage** \$ 108,798.00

An Administrative Secretary and a Principal Clerk staff the Office of the Collector.

**289 Sick Leave Buy-Back** \$ 7,535.00

Sick Leave Buy-back covers the incentive payments for employees with low sick leave utilization – 2 budgeted for FY2023.

**2268 Director of Information Technology** \$ 112,237.00

The Director of Information Technology manages personnel within this department and works under the direction of the Director of Finance. He receives, logs and responds to service calls, delegates and plans daily activities, maintains inventories of IT related software and equipment and is a liaison to outside service contractors. Longevity and Sick-Leave Buy Back for this position is included in the Finance Budget.

**2269 Information Technology Staff** \$ 88,695.00

The Network Specialist and part-time GIS Coordinator positions are budgeted here.

**TOTAL PERSONNEL:** \$ 888,401.00

**Operating Expenses**

**162 R&M Equipment** \$ 2,700.00

This account covers the costs of maintaining all the equipment of the Department as well as the machinery for mail handling. Equipment includes computers, calculators, banker's equipment, printers and photocopiers, including costs for replacement parts for in-house repairs of non-warranted equipment.

**163 Postage** \$ 49,500.00

This account covers all the costs of mailing and special delivery for all Town Hall departments as well as the mailing of all Finance/Treasury billings. Increased in FY2023 for quarterly billing.

**Department 1330  
Finance / Information Technology  
FY24 Budget Narrative**

**Operating Expenses- Continued**

**166 Telephone/Communications** \$ 16,375.00

Departmental costs of communication services including telephones for IT Director and Finance Director, a high-speed internet connection servicing most Town departments and web hosting and maintenance services. This line also includes Comcast services for internet, modem and IP. Estimated 3% increase.

**167 Paper/Forms/Printing** \$ 7,250.00

Special forms such as commitments and abatements, departmental stationery and envelopes. Includes printing and mailing by vendor of real estate tax bills / motor vehicle excise bills and payroll checks.

**173 Conference/Travel/Training** \$ 9,000.00

Attendance at meetings, conferences and seminars in connection with departmental activities and ongoing employee development and professional certification for Finance and IT staff. Also covers staff mileage reimbursements.

**175 Dues/Membership** \$ 750.00

Professional association costs for Accounting/Treasury staff.

**176 Supplies** \$ 3,000.00

Departmental consumable office and IT supplies and storage/organizational supplies.

**1380 Contracted Services** \$ 54,000.00

Cost of mandated audits, costs associated with reporting of Other Post Retirement Benefits (OPEB's, GASB 45), and advertising position openings.

**2270 Software License Fees** \$ 53750.00

Pays for the yearly license fees for accounting software (including collections, receivables, payables, general ledger, reporting), payroll software, Symantec, and domain names.

**2272 New Equipment** \$ 3,000.00

Includes the scheduled replacement of PC's, printers and related peripherals and the purchase of equipment to modernize the processing of payments in the Treasurer/Collector office.

**3843 IT Maintenance Contracts** \$ 81,750.00

Includes one Barracuda Back-up contract formerly included in Software License Fees and adds maintenance for the HUB Technical Town Storage & Servers. Firewall and (new) Open Gov. multiple department licensing and on-line application software maintenance.

**TOTAL OPERATING:**

\$ 281,075.00

**TOTAL FINANCE DEPARTMENT:**

\$ 1,169,476.00

1330 FINANCE/IT DEPARTMENT	FY2023 DEPT. REQUEST	FY2024 DEPT. REQUEST	FY2024 EA RECOMMENDED
6 FINANCE DIRECTOR SALARY	\$ 127,580	\$ 130,000	
7 ACCOUNTING CLERICAL	\$ 115,976	\$ 124,128	
9 ASSESSING CLERICAL WAGE	\$ 99,634	\$ 107,625	
10 TREASURER SALARY	\$ 85,838	\$ 88,065	
11 LONGEVITY	\$ 5,325	\$ 4,550	INCLUDES IT DIRECTOR
12 TREASURERS CLERICAL WAGE	\$ 119,858	\$ 116,768	
13 COLLECTOR CLERICAL WAGE	\$ 98,822	\$ 108,798	
289 SICK LEAVE BUYBACK	\$ 5,641	\$ 7,535	INCLUDES IT DIRECTOR
2268 MNGR. OF INFORMATION TECH	\$ 45,461	\$ 112,237	NO LONGER PARTIALLY PAID FROM PEG ACCESS
2269 INFORMATION TECHNOLOGY STAFF	\$ 85,184	\$ 88,695	
<b>Subtotal 008-Personal Services</b>	<b>\$789,319</b>	<b>\$888,401</b>	<b>\$0</b>
162 R&M EQUIPMENT	\$ 2,700.00	\$ 2,700.00	postage meter maintenance contract
163 POSTAGE	\$ 49,500.00	\$ 49,500.00	postage, K&R, MCC mailings
166 TELEPHONE/COMMUNICATIONS	\$ 15,900.00	\$ 16,375.00	COMCAST, E DILO, F.D. CELL, WEBSITE
167 PAPER/FORMS/PRINTING	\$ 7,500.00	\$ 7,250.00	
173 CONFERENCE/TRAVEL/TRAINING	\$ 8,000.00	\$ 9,000.00	IT STAFF \$5,600 + Finance Staff
175 DUES/MEMBERSHIP	\$ 600.00	\$ 750.00	add AFD
176 SUPPLIES	\$ 3,000.00	\$ 3,000.00	
1380 CONTRACTED SERVICES	\$ 51,500.00	\$ 54,000.00	(AUDIT/OPEB/ADS)
2270 SOFTWARE LICENSE FEES	\$ 52,000.00	\$ 53,750.00	VADAR/ACCELA(KVS)/AP TECH
2272 NEW EQUIPMENT	\$ 2,500.00	\$ 3,000.00	
<b>3843 IT MAINTENANCE CONTRACTS</b>	<b>\$ 30,900.00</b>	<b>\$ 81,750.00</b>	<b>HUB Town Storage &amp; Servers + firewalls + (new) Zones, LLC/OPEN GOV ,</b>
<b>Subtotal 040-Operating Expenses</b>	<b>\$224,100</b>	<b>\$281,075</b>	<b>\$0</b>
<b>Total 1330-FINANCE/IT DEPARTMENT</b>	<b>\$1,013,419</b>	<b>\$1,169,476</b>	<b>\$0</b>

	Renewal Date	##	T	PEG	2023			2024			
						NOT PEG	PEG		NOT PEG	PEG	
Town's IT MAINTENANCE											
HUB (H.P.E) Town Storage & Servers Simplivity	11/4/2023				18,133.00	18,133.00	0.00	18,133.00	18,133.00	0.00	0.00
HUB TECH - Town Barracuda Backup 891	7/7/2025 NEW	##	#		12,700.00	12,700.00	0.00	0.00	0.00	0.00	0.00
* UPGRADE IN FY22 CAPITAL - POSSIBLE INCREASE IN MAINTENANCE STARTING FY2023 - Remove											
HUB TECH -Town Barracuda ESS Spam,Email,Archiver	29-Jun-23			##	23,100.00		23,100.00	25,100.00			25,100.00
* UPGRADED WITH COVID MONEY - ANNUAL MAINTENANCE- - Remove											
CDW - Town Office 365 /Exchange/Mob Security	27-Feb-23			##	34,000.00		34,000.00	38,000.00			38,000.00
* \$18K NEW - UPGRADED WITH COVID MONEY - - Remove											
NETWORK SOLUTIONS - Town Domain Name Registration	9-Jun-43			##	1,000.00		1,000.00	5,000.00			5,000.00
HUB TECH - Town Symantec Endpoint	12/2/2024			##	3,145.00		3,145.00	3,145.00			3,145.00
* ADDITIONAL LICENSES NEEDED	12/2/2024 NEW			##				1,000.00			1,000.00
AP TECHNOLOGY - Town Secure Check - ADD 1 LICENCE	1-Jul, 2023			##	1,500.00	1,500.00	0.00	2,003.75	2,003.75		0.00
HUB TECH -SSL VPN SMA 410 (SONIC FIREWALL)	9/23/2024 NEW			##				1,580.00	1,580.00		0.00
HUB TECH - Sonicwall Firewall 4700	9-29-2026 NEW			##	0.00		0.00	0.00	0.00		0.00
* FIRST PAYMENT FROM FY2019 UPGRADE - Remove											
ESRI - GIS	17-Dec-24			##	4,300.00	4,300.00	0.00	4,300.00	4,300.00		0.00
COMM-TRACT - Fiber Maintenance - \$2500 for any fiber pole transfer.	7/15/2024 NEW			##	5,900.00	2,500.00	3,400.00	10,900.00	5,000.00		5,900.00
COMCAST - Town Modem	7-1-2023 NEW			##	7,100.00	7,100.00	0.00	15,194.00	15,194.00		0.00
Comcast dedicated all internet bandwidth + one time \$199 install								199.00	199.00		0.00
HUB - Town Hall Vmware	7/11/2024			##	2,950.00		2,950.00	3,200.00			3,200.00
DILIGENT - Selectman Board Docs	9-10 2024			##	4,250.00		4,250.00	4,250.00			4,250.00
HUB - HPE Town Hall Switches Maintenance	3-Jul-24			##	7,075.00		7,075.00	7,074.63			7,074.63
ALLEY COMMUNICATION -Phone VoIP Maintenance	First Maintenance will start on 3/30/25							0.00			0.00
CIVIC PLUS - TOWN WEBSITE	9/1/2024			##	4,500.00	8,000.00	0.00	8,000.00	8,000.00		0.00
own Zoom Account add more licenses	3/27/2024 NEW			##	2,500.00		2,500.00	3,500.00			3,500.00
INCELIUM LIGHTING - POLICE/DPW - Maintenance** DPW&Police FY24 Budget				##	8,668.00	8,668.00	0.00	0.00	0.00		0.00
**raise on 11/21 town meeting - PD & DPW budget											
AUTOMATED LOGIC - HVAC - POLICE/DPW - Maintenance** DPW&Police FY24 Budget				##	10,831.00	10,831.00	0.00	0.00	0.00		0.00
**raise on 11/21 town meeting - PD & DPW budget											
ones,LLC -OpenGov	9/1/2024 NEW							54,322.92	54,322.92		0.00
ERIZON - Town Modem Guest Wireless	Not impemented yet -postpone to fy24			##	3,500.00		3,500.00	3,500.00			3,500.00
FFICE 365 ADMIN TRAINING (PRIORITY ONE)	TWO STAFF			##	6,000.00		6,000.00	6,000.00			6,000.00
SERVER 2019 ADMIN TRAINING (PRIORITY TWO)	TWO STAFF			##	5,600.00	5,600.00	0.00	5,600.00	5,600.00		0
MICROSOFT SUPPORT (\$500 X 10 INCIDENTS)	ESTIMATED HOURS			##				5,000.00	5,000.00		
AISC. PARTS, HARDWARE, SOFTWARE, CONSULTING, NETWORK MONITORING - For all Town's dept.				##	20,000.00		20,000.00	25,000.00			25,000.00
<b>TOTALS</b>		<b>##</b>	<b>#</b>			<b>79,332.00</b>	<b>110,920.00</b>				
<b>FINANCE</b>								<b>\$ 250,002.30</b>	<b>\$ 119,332.67</b>	<b>\$</b>	<b>130,669.63</b>
					<b>BUDGETED</b>	<b>BUDGETED</b>	<b>115,000.00</b>				

**TOWN CLERK**



# Budget Worksheet

## 1610

## TOWN CLERK

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0018- TOWN CLERK SALARY	\$80,364.27	\$81,332.88	\$82,991.00	\$84,325.00	\$84,325.00	\$84,325.00	\$0.00	
0019- ASST.TOWN CLERK WAGE	\$62,737.27	\$55,631.99	\$53,103.00	\$56,115.00	\$56,115.00	\$56,115.00	\$0.00	
0202- LONGEVITY	\$1,800.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00	
0207- SICK LEAVE BUYBACK	\$2,649.00	\$2,338.00	\$2,385.00	\$2,430.00	\$2,430.00	\$2,430.00	\$0.00	
0455- CLERICAL WAGE	\$16,420.87	\$18,546.62	\$22,304.00	\$22,663.00	\$22,663.00	\$22,663.00	\$0.00	
1233- REGISTRAR MEMBER SALARY	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$164,846.41</b>	<b>\$159,674.49</b>	<b>\$162,608.00</b>	<b>\$167,358.00</b>	<b>\$167,358.00</b>	<b>\$167,358.00</b>	<b>\$0.00</b>	
0200- BOOK BINDING	\$125.74	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	
0203- OFFICE SUPPLIES	\$8,550.66	\$9,027.73	\$9,005.00	\$10,293.00	\$10,293.00	\$10,293.00	\$0.00	
0204- R&M EQUIPMENT	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00	
0205- PRINTING/PAPER/FORMS	\$2,980.58	\$2,055.86	\$3,300.00	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	
0209- CONFERENCE/TRAVEL/TRAINING	\$0.00	\$0.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
0210- COMMUNICATION/TELEPHONE	\$1,065.64	\$1,065.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0211- DUES/MEMBERSHIP	\$0.00	\$220.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$12,722.62</b>	<b>\$12,669.23</b>	<b>\$14,355.00</b>	<b>\$15,943.00</b>	<b>\$15,943.00</b>	<b>\$15,943.00</b>	<b>\$0.00</b>	
<b>Total 1610-TOWN CLERK</b>	<b>\$177,569.03</b>	<b>\$172,343.72</b>	<b>\$176,963.00</b>	<b>\$183,301.00</b>	<b>\$183,301.00</b>	<b>\$183,301.00</b>	<b>\$0.00</b>	



Town Clerk Personnel Service

**Account 1610** **\$ 167,357.00**  
**FY24**

**Town Clerk**: Full-time. Serves as chief election official, recording officer, registrar of vital statistics, public records custodian and licensing officer and administers all of the related programs.

**Assistant Town Clerk** : Full-time. Has all of the duties of the Town Clerk in the absence of the Town Clerk. Conducts daily business of the office and supervises the office functions.

**Senior Clerk**: Part-time. Performs routine office procedures including typing, filing and data entry that supports the census, election and vital records programs.

**0018 Town Clerk Salary** \$84,325.00  
M6-8 FY24 rate 52 No steps

**0019 Assistant Town Clerk** \$56,114.00  
M3-3 FY24 rate 1.6 \$ 1,662  
M3-4 FY24 rate 50.4 \$54,452

**0202 Longevity** \$950.00  
1 employee @ 24 yrs \$950.00

**0207 Sick Leave Buy Back** \$2,430.00  
7.5 days X @ \$324 pr diem \$2,430

**0455 Senior Clerk - Part Time** \$22,663.00  
NU-D8 FY24 rate No Steps 52 weeks  
19hr wks x 52

**1233 Registrars Members Salary** \$875.00  
Three registrars @ \$125 pr yr and  
One Clerk @ \$500.00 yr (MGLCh41§19G)

FY 24 Joan 25 days of Vacation

Town Clerk Operating Expenses  
**Account 1610**  
**FY24**

**\$15,943**

0198	By-Law Comm Expense Costs of printing and binding zoning by-laws, zoning maps, general by-laws and sub-division rules and regulations.		\$0
0200	Book Binding Ongoing program of binding vital records Birth/Deaths/Marriages, Annual reports and street listing. Rebinding of vital record book.		\$300
0203	Office Supplies Postage for 8,300 envelopes, census letters, 8,300 return envelopes @.91 (Postage & etc)	\$7,553	\$10,293
	Precinct Supplies	500	
	General Office Supplies	500	
	Printer supplies/Screen	1114	
	Dog Tags	626	
0204	R&M Supplies Remington office safe, town seal, precinct storage boxes		\$350
0205	Printing/Papers/Forms/Disks/Envelopes Preparation for Census, dropped voter postcards, Bonded vital statistics certificates, envelopes for office, labels, (\$205) laser fiche maintenance (\$1,450), ALS maintenance (\$250.00), street list and misc forms, Election database Maintenance, VCI (\$195)		\$3,400
0209	Conference/Travel/Training Attendance fee for seminars/ Workshops sponsored by Associations.		\$1,200
210	Communications/Telephone Average monthly charge is \$78.00 (3lines in office)		\$0
211	Dues/Membership  Mass Town Clerk Assoc\Subscription TC recorder Middlesex Mncpl Clerks New England Town Clerk Assoc. IIMC	\$150.00 \$30.00 25.00 195.00	\$400
3101	Annual Rabies Clinic		\$0

# Budget Worksheet

## 1231

# ELECTION TOWN MEETING

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0150- TOWN MEETING ELECTION SALAR	\$32,263.81	\$10,085.00	\$49,353.00	\$36,021.00	\$36,021.00	\$36,021.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$32,263.81</b>	<b>\$10,085.00</b>	<b>\$49,353.00</b>	<b>\$36,021.00</b>	<b>\$36,021.00</b>	<b>\$36,021.00</b>	<b>\$0.00</b>	
0151- CONSTABLE/POSTING	\$375.00	\$485.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00	
0968- PRINTING	\$2,152.38	\$1,950.00	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00	
0969- ADVERTISING	\$4,460.87	\$8,850.95	\$2,850.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	
0970- TOWN MEETING	\$2,663.00	\$2,965.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	
3263- IMAGE CAST PROGRAM (ICP) MAIN	\$7,320.00	\$2,920.00	\$5,200.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$16,971.25</b>	<b>\$17,170.95</b>	<b>\$13,650.00</b>	<b>\$19,900.00</b>	<b>\$19,900.00</b>	<b>\$19,900.00</b>	<b>\$0.00</b>	
<b>Total 1231-ELECTION TOWN MEETING</b>	<b>\$49,235.06</b>	<b>\$27,255.95</b>	<b>\$63,003.00</b>	<b>\$55,921.00</b>	<b>\$55,921.00</b>	<b>\$55,921.00</b>	<b>\$0.00</b>	

**ELECTION AND TOWN MEETING PERSONAL SERVICE      \$36,021**  
**FY24**

0150 Permanent P.T. on Call

This money will cover the following election and town meetings. The amount requested varies widely from year to year depending on the number of elections and primaries held during the fiscal year. FY23 Hudson had (3) elections. Election reform introduced mail in voting, and early voting in person and voter registration 10 days before state election/primary. All election changes has created extra work for the clerk's office prior to, during election and after elections.

Each ballot that is processed by vote by mail or early voting has to be recorded and processed multiple times to assure accuracy. If a ballot is not sent back to Town Clerk's office, the voter still may go to the polls to vote.

STATE PRES. PRIMARY (Feb/Mar 2024)

(7 Workers @ \$15.25 hr) for 17 hrs + Wardens @ 375+ Clerk @ \$375)  
 X 6 Precincts = \$15,388

TOWN ELECTION (MAY 2024)

(6 Workers @ \$15.25 hr May 2024) for 17 hrs + Wardens @ 375 + Clerk @ \$375)  
 X 6 Precincts = \$13,833

Unscheduled Special @ \$150+ Annual Town Meeting @ \$600+ November Special @ \$600 +  
 Unscheduled Recount @ \$515 = \$1,865  
 Election Training = \$ 360  
 Early Voting 300 hrs @ 15.25 = \$4,575

<b>Election &amp; Town Meeting Expense</b>		<b>\$19,900</b>
0970 Rental Equipment		\$900
Sound Service-2 special @ \$450		
* During COVID this fee has been increased due to the rental of extra equipment.		
0969 Advertising		\$9,800
Legal Advertisement for May & November Warrants		
0968 Printing, Including Stock		\$4,250
Warrants: 2 Special - 500 Copies		
1 Annual: 500 Copies		
Tally Sheets Town Elections		
Ballots -Town Paper (6,500 ballots @.35 per sheet (\$2,275))		
(Annual Election)		
3263 Maintenance ICP & Ballot Programing		\$4,500
AUTOMARK/ICP Ballots/Flashcard Program (1) elections (\$900)		
Maintenance \$250 per machine x 8      \$ 2000		
(Coding Flash Cards for all elections with ICP not AUTOMARK)		
LHS coding (Related to # of Candidates )      \$ 800 x 2 = \$1,600		
0151 Posting/Janitorial		\$450
Constables' Posting at \$75 each		
2 Special, 1 Annual, 3 By-law Changes		

**MODERATOR**

*Budget Worksheet*

**1960**

**MODERATOR**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0001- MODERATOR EXPENSES	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$0.00</b>	
<b>Total 1960-MODERATOR</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$110.00</b>	<b>\$0.00</b>	

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# FINANCE COMMITTEE

*Budget Worksheet*

**1961**

**FINANCE COMMITTEE**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0026- OFFICE SUPPLIES	\$0.00	\$0.00	\$358.00	\$358.00	\$358.00	\$358.00	\$0.00	
0028- DUES/MEMBERSHIPS	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$245.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$245.00</b>	<b>\$245.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$0.00</b>	
<b>Total 1961-FINANCE COMMITTEE</b>	<b>\$245.00</b>	<b>\$245.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$603.00</b>	<b>\$0.00</b>	

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# ASSESSORS

# Budget Worksheet

## 1962

# BOARD OF ASSESSORS

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0008- ASSESSOR MEMBER SALARY	\$29,703.84	\$30,792.52	\$30,904.00	\$31,522.00	\$31,522.00	\$31,522.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$29,703.84</b>	<b>\$30,792.52</b>	<b>\$30,904.00</b>	<b>\$31,522.00</b>	<b>\$31,522.00</b>	<b>\$31,522.00</b>	<b>\$0.00</b>	
0827- CONFERANCE/TRAVEL/TRAINING	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
0828- TRANSCRIPTION/DEED	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	
1006- APPRAISAL/SOFTWARE/HARDWA	\$1,425.00	\$300.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
1007- DUES/MEMBERSHIPS	\$370.00	\$487.50	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
1160- APPRAISAL SERVICES	\$69,205.42	\$34,341.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	
1161- R&M SOFTWARE	\$11,713.00	\$12,675.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	
1537- PAPER/FORMS/PRINTING	\$505.43	\$873.17	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$83,218.85</b>	<b>\$48,676.67</b>	<b>\$95,500.00</b>	<b>\$95,750.00</b>	<b>\$95,750.00</b>	<b>\$95,750.00</b>	<b>\$0.00</b>	
<b>Total 1962-BOARD OF ASSESSORS</b>	<b>\$112,922.69</b>	<b>\$79,469.19</b>	<b>\$126,404.00</b>	<b>\$127,272.00</b>	<b>\$127,272.00</b>	<b>\$127,272.00</b>	<b>\$0.00</b>	

# Supporting Documentation for Assessors FY 2024 Budget Request

Submitted by the Board of Assessors 10/31/2022

The office of the Board of Assessors continues to operate well and anticipates staying on a similar track for FY24. The office will continue to focus on technology enhancements in the coming year including adding mobile capabilities. The office will again be seeking out services of an assistant assessor this upcoming fiscal year. We will continue to run lean as we leverage not only our internal staff but also the services of Vision Government Solutions and other outside appraisal services. The intention is to have the office handle more and reduce the need for some of the outside services. This additional staff will be better able to serve our community. We continue to monitor the most efficient way to address these tasks to be able to adequately service the needs of the community. The office was down 1 person for 7 months while a new resource could be hired. Joanne McIntyre and newly hired Sandra Allan continue to be valuable assets to our department in running the day-to-day operations of the office. Assessor staff falls under the Finance budget.

The office of the Board of Assessors strives to maintain **accuracy** and **predictability** of a growing property base in Hudson during a time of ever-changing values in Metro West. The market and median sale prices are continuing upward trend – slow but steady. Hudson continues to be a highly desirable place in which to live. We consistently exceed the State requirements during the annual State Reviews and certifications.

The Vision Appraisal software is operating well. As noted, the Board continues to review supplementing this software to keep up with the technology and demands for information from the community. Accuracy of our software, expertise of our external resources and office staff continue to satisfy the communities' needs as evidenced by the small number of abatements as well as meeting State requirements.

There have been no increases in staffing levels of the department for over a decade now, even though the number and complexity of the assessment role has significantly increased. (More residential properties, more commercial, more complex valuation rules and taking on additional duties once handled by the previous Town Appraiser). The office continues to take on additional responsibilities as needed.

## **0008 Assessor Member Salary**

**\$31,522**

The Board of Assessor's salary request a 2 % increase in alignment with other non-union departmental increases.

- The office continues to perform well, with the number of abatements granted being very low. This is indicative of the accuracy of our assessments and allows us to consistently obtain state approvals.
- The board continues to commit itself to the maintenance of high education levels in the Assessing area even though much of the additional training requires a loss of personal vacation time from our regular employment
- We make ourselves available for any members of the community, whether it is during our meetings or to provide a presentation as to the assessment process

**0827 Conference/Training/Travel**

**\$2,500**

- Cover the cost of the ongoing training that the Assessors need to take to stay abreast of the field.
- This includes attending MAAO annual educational programs
- This also includes attending MAAO Summer conference which not only provides an educational component but provides an opportunity to network with others in the field, including other assessors, staff of the Division of Local Services of the DOR and even commissioners from the Appellate Tax Board.

**0828 Transcription/Deeds**

**\$ 250**

- The quarterly Marshall and Swift computer updates for tracking building cost data relevant to our area for our computer tables
- Cost of binding office reference materials

**1006 Appraisal/Software/Hardware**

**\$2,500**

- Additional software and hardware needed in support of maintaining accurate assessments.
- The monitors in the office need replacement.

**1007 Dues/Memberships**

**\$ 500**

Assessors must belong to State and International associations as part of maintaining and improving skills.

**1160 Appraisal Services – Vision / RRC**

**\$ 75,000**

This cost is based on contractual services on a subcontract basis for Vision or an internal Assistant Assessor. Vision's services from year-to-year change, especially in certification years. This includes both residential and commercial review and new growth calculations. These funds would also cover any professional services needed for experts and representations at an Appellate Tax Board hearing. Filings at the ATB are often unpredictable.

**1161 R&M Software**

**\$14,000**

This level of funding pays for the following:

- Software license fee to Vision Appraisal for real property evaluation
  - Making Property value data more accessible to Taxpayers hosted by Vision Government Solutions. Fee includes Web Hosting / GIS Maintenance.
- CAMA Maintenance - \$ 9,000 / Mobile Platform Yearly Maintenance - \$ 5,000.

**1537 Paper/Forms/Printing**

**\$ 1,000**

Required for purchase of Abatement books, Forms or various kinds, printing and for Hobbs & Warren expenses.

**Total Board of Assessors Department budget requested**

**\$127,272**

# COMMUNITY DEVELOPMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
2877- COMMUNITY DEV DIR	\$37,852.80	\$106,808.04	\$112,476.00	\$118,823.00	\$118,823.00	\$118,823.00	\$0.00	
2878- COMM DEV ASST DIR/CONS AGEN	\$102,538.59	\$81,789.50	\$85,943.00	\$90,790.00	\$90,790.00	\$90,790.00	\$0.00	
3040- ADMINISTRATIVE MANAGER	\$77,141.94	\$49,688.64	\$64,116.00	\$65,628.00	\$65,628.00	\$65,628.00	\$0.00	
3758- LONGEVITY	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$217,533.33</b>	<b>\$238,286.18</b>	<b>\$264,085.00</b>	<b>\$276,791.00</b>	<b>\$276,791.00</b>	<b>\$276,791.00</b>	<b>\$0.00</b>	
0597- TECHNICAL ASSISTANCE	\$1,075.00	\$1,442.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0598- ADVERTISING	\$722.88	\$878.08	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
2879- OFFICE SUPPLIES	\$437.58	\$1,576.14	\$2,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
2880- DUES & SUBSCRIPTIONS	\$4,917.20	\$3,789.48	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00	
2881- CONFERENCE/TRAVEL/TRAINING	\$1,055.00	\$1,862.60	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
3344- TELEPHONE/COMMUNICATIONS	\$1,845.25	\$2,336.95	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$10,052.91</b>	<b>\$11,885.25</b>	<b>\$19,700.00</b>	<b>\$19,700.00</b>	<b>\$19,700.00</b>	<b>\$19,700.00</b>	<b>\$0.00</b>	
<b>Total 1232-COMMUNITY DEVELOPME</b>	<b>\$227,586.24</b>	<b>\$250,171.43</b>	<b>\$283,785.00</b>	<b>\$296,491.00</b>	<b>\$296,491.00</b>	<b>\$296,491.00</b>	<b>\$0.00</b>	





FY2

Department: 1232

Community Development

### **DEPARTMENT OVERVIEW**

The Planning and Community Development Department provides a full suite of professional and administrative services related to land-use planning and development permitting, wetlands permitting, economic development, transportation, affordable housing, open space and environmental planning, natural resource protection, and grant writing and administration. The Boards staffed directly by this Department include: Planning Board; Zoning Board of Appeals; Conservation Commission; Internal Traffic Committee; Affordable Housing Trust; Economic Development Commission; Disabilities Commission; and Historical Commission. Furthermore, this Department serves as an Ex-Officio member of the Downtown Business Improvement District Board of Directors, and serves on the Board of Directors of the MetroWest Transit Authority and the 495 Partnership.

### **MAJOR RESPONSIBILITIES**

Outlined below are the major responsibilities of the Planning and Community Development Department;

- Provide professional oversight and management of the development review (site plan review and special permits) and wetland permitting processes.
- Provide professional oversight and management of affordable housing development initiatives.
- Forge collaborative, successful partnerships for the planning, implementation and financing of economic development initiatives with the Downtown Business Improvement District (BID), Hudson Business Association (HBA), Hudson Cultural Alliance, and the Assabet Valley Chamber of Commerce
- Manage the analysis of zoning and land-use plans as well as the development and implementation of long-range planning documents including the Master Plan, Open Space Plan, ~~Hazard Mitigation Plan~~, the Housing Production Plan, and the Downtown Parking Study.
- Manage the implementation of Capital projects sponsored by the Department
- Prepare and administer grant program funding applications for a wide-range of planning, economic development, and infrastructure initiatives. Typical funding program applications include the Community Development Block Grants (CDBG), Transportation Improvement Plan (TIP) requests, MassWorks Infrastructure Program; Municipal Vulnerability Program; Energy Efficiency and Conservation Block Grants (EECBG), Mass Preservation Projects Fund (MPPF), Tax Increment Financing plans (TIFs), Recreational Trails, Local Energy Action

Program (LEAP), MassDevelopment Site Readiness Program; Economic Development Fund (EDF), Community Preservation Act (CPA), Community Innovation Challenge Grants, Community Transformation Grants; Green Communities, and other related programs.

**PERSONNEL:**

<b>2877</b>	<b>Planning &amp; Community Development Director</b>	<b>\$118,823.00</b>
	This line item covers the costs associated with the CD Acting Director salary.	
<b>2878</b>	<b>Asst Director of Planning &amp; Community Development/Conservation Agent</b>	<b>\$90,790.00</b>
	This line item covers the cost associated with the CD Acting Assistant Director salary.	
<b>3040</b>	<b>Administrative Manager</b>	<b>\$65,629.00</b>
	This line item covers the costs associated with the Administrative Manager salary.	
<b>---</b>	<b>Longevity</b>	<b>\$1,550.00</b>

**PLANNING & COMMUNITY DEVELOPMENT EXPENSES:**

**The following line items encompass items for the Planning & Community Development Department, as well as the Planning Board, Zoning Board of Appeals, Conservation Commission & Economic Development Commission.**

<b>2879 Office Supplies</b>	<b>\$1500</b>
This includes office materials, electronic equipment, and other purchases necessary for grant applications, presentations, and meetings.	
<b>2880 Dues &amp; Subscriptions</b>	<b>\$4200</b>
This includes dues and memberships paid to professional organizations and periodical subscriptions.	
<b>2881 Conference, Travel, Training</b>	<b>\$4000</b>
This includes mileage reimbursement at .40 cents per mile, parking fees, tolls, conference and seminar fees, reference materials, and lodging, if necessary for the three staff members in the CD Office. It also covers classes and seminars attended by board members.	
<b>0597 Technical Assistance</b>	<b>\$500</b>
This includes consulting fees that the department may require for grant applications or other projects requiring outside expertise.	
<b>0598 Advertising</b>	<b>\$2000</b>
This covers advertising and public outreach efforts made by the CD Department and legal advertising for public hearing notices.	
<b>3344 Telephone &amp; Communications</b>	<b>\$7500</b>
This covers cellular phone service for the staff members in the CD office and occasional federal express and courier expenses for delivery services. <b>It also covers zoom subscriptions and a BoardDocs license.</b>	
<b>TOTAL Expense budget for the items noted above</b>	<b>\$296,491.00</b>

# MUNICIPAL LIGHT BOARD

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0358- MUNICIPAL LIGHT BOARD SALARY	\$3,600.00	\$3,300.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$3,600.00</b>	<b>\$3,300.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	
<b>Total 1967-MUNICIPAL LIGHT BOARD</b>	<b>\$3,600.00</b>	<b>\$3,300.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>	

**FORT MEADOW**

**&**

**LAKE BOON**

**COMMISSIONS**

# Budget Worksheet

1971

# FORT MEADOW COMMISSION

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0345- FT MEADOW COMMISSION EXPEN	\$255.60	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	
1048- FUEL-GASOLINE/DIESEL	\$725.00	\$1,100.00	\$1,200.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	
1049- LAUNCHING BOATS	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	
1050- RADIO/COMMUNICATIONS	\$200.00	\$300.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	
2735- WEED MANAGEMENT	\$0.00	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$2,480.60</b>	<b>\$5,700.00</b>	<b>\$6,300.00</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$0.00</b>	
<b>Total 1971-FORT MEADOW COMMISSI</b>	<b>\$2,480.60</b>	<b>\$5,700.00</b>	<b>\$6,300.00</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$0.00</b>	



2024 Budget Worksheet		1971			
Charge Code	Description		FY23 Budget	FY24 Budget	Notes
345	Fort Meadow Commission Expenses		400	400	Flat to 2023 request
1048	Fuel- - Gasoline/Diesel		1200	1600	Increase to cover additional fuel costs
1049	Launching Boats		1300	1300	Flat to 2023 request
1050	Radio Communications		400	400	Flat to 2023 request
2735	Weed Management		3000	4500	Increase in yearly weed management cost to \$30,000. Hudson responsibility is \$4,500 (15% of \$30k)
	Subtotal 040 - Operating Expenses		6300	8200	
	Total 1971 - Fort Meadow Commission		6300	8200	

*Budget Worksheet*

**1974**

**LAKE BOON COMMISSION**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0346- LAKE BOON COMMISSION EXPENS	\$0.00	\$0.00	\$5,534.00	\$5,534.00	\$3,200.00	\$3,200.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,534.00</b>	<b>\$5,534.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>	<b>\$0.00</b>	
<b>Total 1974-LAKE BOON COMMISSION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,534.00</b>	<b>\$5,534.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>	<b>\$0.00</b>	

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**HISTORIC  
DISTRICT  
COMMISSION**

*Budget Worksheet*

**1977**

**HISTORICAL DISTRICT COMM**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0351- HIST.DIST.COMM.EXPENSE	\$370.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$370.00</b>	<b>\$750.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$0.00</b>	
<b>Total 1977-HISTORICAL DISTRICT CO</b>	<b>\$370.00</b>	<b>\$750.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$784.00</b>	<b>\$0.00</b>	

**POLICE DEPT.**

Budget Worksheet

2100

POLICE DEPARTMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0029- POLICE CHIEF SALARY	\$122,625.57	\$125,068.59	\$128,580.00	\$129,633.00	\$129,633.00	\$129,633.00	\$0.00	
0031- POLICE LIEUTENANT WAGE	\$191,829.48	\$202,505.28	\$297,433.00	\$307,746.00	\$307,746.00	\$307,746.00	\$0.00	
0032- POLICE SERGEANT WAGE	\$458,923.54	\$460,528.47	\$497,079.00	\$505,509.00	\$505,509.00	\$505,509.00	\$0.00	
0033- PATROLMEN WAGE	\$1,367,198.79	\$1,466,209.21	\$1,593,630.00	\$1,666,627.00	\$1,666,627.00	\$1,666,627.00	\$0.00	
0038- CLERICAL WAGE	\$72,901.24	\$67,980.76	\$84,070.00	\$86,324.00	\$86,324.00	\$86,324.00	\$0.00	
0039- CROSSING GUARD	\$65,432.98	\$80,734.26	\$88,863.00	\$94,882.00	\$94,882.00	\$94,882.00	\$0.00	
0040- MATRON	\$2,964.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0041- OVERTIME	\$311,620.84	\$306,224.87	\$428,958.00	\$445,203.00	\$445,203.00	\$445,203.00	\$0.00	
0045- SHIFT DIFFERENTIAL	\$42,413.72	\$40,880.30	\$51,941.00	\$53,857.00	\$53,857.00	\$53,857.00	\$0.00	
0046- COURT APPEARANCE	\$4,972.56	\$18,049.20	\$38,884.00	\$38,884.00	\$38,884.00	\$38,884.00	\$0.00	
0047- LONGEVITY	\$21,175.00	\$22,950.00	\$24,625.00	\$22,575.00	\$22,575.00	\$22,575.00	\$0.00	
0132- SPECIALIST STIPEND	\$6,041.70	\$4,249.96	\$27,000.00	\$59,600.00	\$59,600.00	\$59,600.00	\$0.00	
0619- HOLIDAY	\$110,033.77	\$118,217.72	\$167,660.80	\$135,005.00	\$135,005.00	\$135,005.00	\$0.00	
0653- SICK LEAVE BUYBACK	\$25,082.93	\$36,783.16	\$52,474.00	\$44,654.00	\$44,654.00	\$44,654.00	\$0.00	
0946- INCENTIVE/DEGREE	\$183,613.29	\$298,546.61	\$357,479.20	\$403,169.00	\$403,169.00	\$403,169.00	\$0.00	
1387- POLICE CAPTAIN SALARY	\$76,721.14	\$103,244.37	\$109,549.00	\$112,237.00	\$112,237.00	\$112,237.00	\$0.00	
1616- PARKING CONTROL OFFICER	\$15,850.94	\$20,217.88	\$22,306.00	\$22,666.00	\$22,666.00	\$22,666.00	\$0.00	
3194- SPECIAL EVENT OVERTIME	\$2,539.99	\$25,560.89	\$51,370.00	\$56,370.00	\$56,370.00	\$56,370.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$3,081,942.28</b>	<b>\$3,397,951.53</b>	<b>\$4,021,902.00</b>	<b>\$4,184,941.00</b>	<b>\$4,184,941.00</b>	<b>\$4,184,941.00</b>	<b>\$0.00</b>	
0215- ELECTRICITY	\$32,457.68	\$37,628.08	\$29,916.00	\$38,569.00	\$38,569.00	\$38,569.00	\$0.00	
0217- R&M EQUIPMENT	\$0.00	\$5,367.58	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
0218- TELEPHONE/COMMUNICATIONS	\$24,929.55	\$25,824.89	\$25,000.00	\$25,625.00	\$25,625.00	\$25,625.00	\$0.00	
0219- RADIO	\$531.33	\$112.12	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	

# Budget Worksheet

## 2100

# POLICE DEPARTMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0220- SAFETY EQUIPMENT	\$3,374.74	\$3,432.94	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
0221- COMPUTER	\$35,593.02	\$77,638.04	\$78,550.00	\$80,500.00	\$80,500.00	\$80,500.00	\$0.00	
0223- FIREARM SUPPLIES	\$17,373.79	\$13,381.22	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	
0224- GASOLINE	\$32,049.18	\$51,129.65	\$63,354.00	\$69,812.00	\$69,812.00	\$69,812.00	\$0.00	
0225- OFFICE SUPPLIES	\$5,211.98	\$10,875.39	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	
0226- VEHICULAR MAINTENANCE	\$15,185.52	\$18,624.72	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
0227- LICENSE & PERMITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0228- R&L EQUIPMENT	\$0.00	\$0.00	\$65,137.00	\$69,000.00	\$69,000.00	\$69,000.00	\$0.00	
0229- UNIFORM ALLOWANCE	\$49,497.99	\$62,554.94	\$45,850.00	\$54,275.00	\$54,275.00	\$54,275.00	\$0.00	
0231- CONFERENCE/TRAVEL/TRAINING	\$22,132.49	\$17,264.17	\$19,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$0.00	
0232- ANALYTICAL FACTFINDING	\$12,552.08	\$11,391.15	\$10,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	
0235- DUES/MEMBERSHIP	\$16,651.00	\$8,876.00	\$16,650.00	\$16,650.00	\$16,650.00	\$16,650.00	\$0.00	
0237- OFFICE MACHINERY	\$359.66	\$2,136.01	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
0240- CLEANING	\$1,221.92	\$819.49	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
0241- PRISONER MEAL	\$545.44	\$511.20	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0657- BOOKS	\$0.00	\$0.00	\$500.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
0658- PRINTING/STOCK	\$6,659.83	\$4,968.33	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
0659- PHOTOGRAPHIC EQUIP & SUPPLIE	\$0.00	\$0.00	\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
0660- MEDICAL SUPPLIES	\$1,032.53	\$1,302.22	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
1366- NATURAL GAS	\$10,988.38	\$12,207.92	\$19,768.00	\$19,768.00	\$19,768.00	\$19,768.00	\$0.00	
1893- ANIMAL CONTROL CONTRACT SE	\$52,782.12	\$53,573.84	\$53,707.00	\$54,825.00	\$54,825.00	\$54,825.00	\$0.00	
1895- OFFICE FURNITURE/BLD EXPENSE	\$0.00	\$0.00	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
3195- SPECIAL EVENTS SUPPLIES	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
3878- K-9 SUPPORT EXPENSE	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
3879- RECRUITMENT & PROMOTION EXP	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	

*Budget Worksheet*

**2100**

**POLICE DEPARTMENT**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
3923- HVAC/LIGHTING MAINTENANCE	\$0.00	\$21,420.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$341,130.23</b>	<b>\$441,040.77</b>	<b>\$549,182.00</b>	<b>\$592,974.00</b>	<b>\$592,974.00</b>	<b>\$592,974.00</b>	<b>\$0.00</b>	
<b>Total 2100-POLICE DEPARTMENT</b>	<b>\$3,423,072.51</b>	<b>\$3,838,992.30</b>	<b>\$4,571,084.00</b>	<b>\$4,777,915.00</b>	<b>\$4,777,915.00</b>	<b>\$4,777,915.00</b>	<b>\$0.00</b>	





# HUDSON POLICE DEPARTMENT

911 MUNICIPAL DRIVE • HUDSON, MASSACHUSETTS 01749

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[www.townofhudson.org](http://www.townofhudson.org)

**RICHARD P. DIPERSIO**  
CHIEF OF POLICE  
978-568-9659

October 18, 2022

Mr. Thomas Gregory, Executive Assistant  
Town of Hudson  
78 Main Street, Hudson, MA 01749

Re: FY24 budget considerations

Dear Mr. Gregory,

Please accept the following correspondence for consideration of the police department's FY24 operating budget. The Hudson Police Department has been operating in an understaffed capacity, directly affecting the level of services we provide to the community, as well as internal factors here at the department such as morale, fatigue, forced overtime, etc. Current conditions make it difficult to hire qualified candidates. Significant town growth, coupled with increased call volume, the nature and scope of the calls we respond to and the time involved in successfully resolving them, police reform, and P.O.S.T. mandates, have all added to the many demands we are already faced with. These reasons make the police department staffing concerns unique to any other town department. Police Departments across the Commonwealth are facing historical changes in response to police reform. We are in times never experienced before. Policing has no doubt changed, and we need to adapt and change accordingly to continue to have the ability to provide the quality services we strive to do each and every day. As you are well aware, 2020 through 2022 have been and continue to be extremely challenging and difficult times. As a public safety agency, we continue to deal with the pandemic and continue to navigate the newly created police reform and POST-C mandates.

The police department is unique to any other town department, particularly in today's climate. Police departments nationwide are under intense scrutiny like we have never been before. I would argue we are facing challenges in policing at levels never experienced before. Here in Massachusetts, the police reform legislation has brought new mandates in respect to training, policy development, police certification and accreditation, and more. To successfully meet these challenges, and in many cases mandates, we continue to see the need for adequate resources and funding to effectively address them. We want to be prepared to act quickly and decisively.

The main purpose of a police department is to ensure public safety within the community. This objective is accomplished primarily through the patrol division, of which it maintains the responsibility to maintain order, respond to calls for service, conduct traffic enforcement, maintain a high visibility within the community in hopes of deterring criminal activity, and to engage with the community through a myriad of community events and programs. One of the first objectives I looked to accomplish when I assumed my role as Police Chief in 2020 was making a commitment to expand on the many community programs we are already engaged in. These public interactions are essential to help establish and maintain good rapport, build and foster positive relationships, and to develop community trust. In a smaller police agency such as Hudson, additional patrol officer responsibilities go well beyond responding to the initial call for service. Our patrol officers conduct initial investigations, perform significant follow up to help identify suspects, pursue leads, and ultimately resolve the case through criminal summons or arrest. Patrol officers are also responsible for responding to medical emergencies and rendering aid to victims; which more often than not includes psychological, emotional, and physical care. Officers must prepare for court, prepare their testimony and report writing to accurately document an event. As you can see, this section of the department serves a vast array of functions.

The police department has been level staffed for some time, and has not adequately responded to the towns growth or the demands placed on the department. This lack of acquiring additional personnel has forced us to become somewhat of a reactive department. Our patrol shifts are often understaffed with forced overtime on any given day or night with calls for service being delayed or prioritized. Last year we were fortunate to have received approval to fund the addition of an administrative police lieutenant position. This position, of which we are in the process of filling now, will cover many additional responsibilities beyond that of a patrol division commander. Maintenance of the departments upcoming body worn camera program and public records requests associated with it, commanding the departments community services programs, administrator of required POST-C mandates, training and development of staff, and internal affairs to name a few are all some of the responsibilities associated with this new position. This additional position will also bring a second layer of supervision back to most of the evening shifts and will potentially allow for a savings in overtime costs associated with filling vacant shifts.

However, we were not granted approval to fund the additional patrol officer positions requested through the departments FY23 budget proposal. Those vacancies still remain a priority for the police department. With the ever-increasing demands on public safety through the various increase in community growth, we continue to find ourselves lacking in staffing. We continue to experience an increase in vehicular traffic and the resulting calls for service. Each time we experience new growth, either through residential or commercial industry, the demands on traffic services provided by the police department increase. We see this most recently with the proposal of the Intel redevelopment site. There has been lengthy conversation and back and forth with community members and stakeholders on how the police department plans to handle these traffic concerns.

The second demand that we see involves the follow-up and special investigations seen most particularly in our detective division. We staff our detective bureau with four (4) detectives and a detective sergeant to directly oversee the unit. All of the detectives serve a multi-faceted role and remain on-call for after-hours calls for service. Two of the detectives serve primarily as school resource officers assigned to the elementary and middle schools, and the high school. In addition to those school resource officer responsibilities, they are general investigators who remain responsible for any investigations that are directed to the detective unit. All of the detectives each do follow up on the daily calls for service that the patrol division takes.

Another detective is assigned as our liaison to the courts as the "court prosecutor." The courts associated with the position are the Marlborough District Court, the Framingham Juvenile Court, the Massachusetts Superior Court, as well as the Middlesex County District Attorney's Office. This position requires the handling of all paperwork that goes to and comes from the court system. The court prosecutor is responsible to be present at the court to work with court staff and the judges in the processing of paperwork. It is a time-consuming role. In addition to that court responsibility, that detective is also a general investigator detective who specializes in cyber-crime and handles investigations. We also have a detective assigned to the Federal Bureau of Investigations OCDETF Strike Force. This position provides so many additional resources available to the department as well as additional funding.

Having an additional detective assigned to the detective division would serve many purposes. This position's primary responsibility will be that of a general investigator. That will allow the department to have a detective assigned solely to investigations, whereas with the others this remains secondary to their primary roles. This new detective position will also allow us to have someone assigned to work with the new lieutenant working in our ever-important role of community policing. This detective would be responsible for working with the community services lieutenant to develop, implement, and maintain the many community programs and events we offer, as well as manage the departments social media platforms. We have seen how important a role social media plays in communicating with the community. Reassigning this responsibility will take much needed time off of my schedule as I am one of two personnel who manage this on a part-time basis, most often after business hours.

The past couple of years I have directed the department to make community policing a priority. We have done this through the many community events and programs we offer. And we have done this while lacking in staffing. We have offered more community events within the past two years than we have ever done before. That is, in my opinion, an incredible feat considering the climate and many changes law enforcement has seen in just the past couple of years. To have that success during such a difficult period of time for policing is outstanding. But our job isn't over. There is much more to do to continue to develop and maintain those important relationships with all members of the community. It is now more important than ever that we do just that, and we need to consider the additional staffing to allow for long-term success.

We continue to work hard in pursuit of full accreditation. The first step in this process, after having reviewed and revised, and implemented hundreds of policies, was to seek certification through assessment. We had our first team of assessors on site in September to attain initial certification and we plan to go before the commission in the first quarter of 2023 to seek full accreditation. This is a huge milestone for the department and one we are all very proud of. Its a first in the history of the Hudson Police Department. And we have been able to accomplish these things under some of the most difficult and challenging times in the history of policing. That speaks volumes to the hard work and dedication of the men and women of the department who continue to show up every day and strive to make a difference in the community.

The Town of Hudson has seen dramatic growth in recent years, and we continue to see more and more. Retail, commercial and residential aspects within the community continue to grow and expand. This growth swells the day and evening populations, directly impacting the demands on the department. Many times, unfilled patrol shifts are staffed by reassigning detectives from the detective bureau, or pulling detectives from the schools, to work patrol. This reassignment takes away from their primary responsibilities which means potential delays in investigations, background checks, school activities, etc. In addition to this, may times officers are reassigned from patrol to assist the Department of Public Works for construction safety at work

sites. When this occurs, an officer from the patrol division is assigned to the DPW site and if a detective is available, he or she is reassigned from the detective bureau, put into uniform, and fills the vacant patrol slot. If personnel are not available to accomplish this, forced overtime is required. Filling one void creates another.

The manner in which law enforcement services are provided by the department and the types of services that it provides are a reflection of the character and the demands of the community. The ongoing challenge for the Hudson Police Department is the ability to define the appropriate allocation and deployment of officers to meet the desired demands of the residents of Hudson. In today's policing profession, calls for service are obligated functions to which officers must adequately respond. Many calls are not criminal in nature but the police are responsible for resolving the issue regardless and the community expectations are high to do so in an efficient, compassionate, and professional manner. Today's police officers are challenged with more complicated issues such as mental health, juvenile challenges, and other incidents that are not easily or immediately resolved. If officers do not have adequate time to address the service demands, community satisfaction wanes and management of risk by the agency increases.

**The Massachusetts POST Commission (Peace Officer Standards and Training) was established as part of the criminal justice reform enacted in 2020.** In January of 2021, Gov. Baker signed Police Reform Legislation. De-escalation has become a hot button item with the establishment of police reform and POST. Although we've already been engaged in de-escalation tactics, it has now become law. De-escalation tactics are required and are defined in part as: *"Proactive actions and approaches used by an officer to stabilize a law enforcement situation so that more time, options and resources are available to gain a person's voluntary compliance and to reduce or eliminate the need to use force including, but not limited to, verbal persuasion, warnings, slowing down the pace of an incident, waiting out a person, and requesting additional resources to resolve the incident including, but not limited to, calling in medical or licensed mental health professionals."*

More time. Options. Calling in additional resources. Verbal persuasion. Slowing down the pace. Waiting it out. This all equates to time. However long it takes, police are required to use time to their advantage to successfully and peacefully resolve a myriad of challenging and difficult situations they encounter on a daily basis. I bring this up for a couple of reasons, and I will use an example in which I was directly involved myself. The department received a 9-1-1 call from a resident here in Hudson. The caller reported she was attacked by her significant other, was choked and threatened harm by this subject with a knife. Officers responded and spoke to the victim. When attempting to speak to the suspect, he proceeded to barricade himself in the second floor of the dwelling. As officers attempted to persuade him to walk down peacefully, he refused. He went on a verbal tirade expressing his disdain and hatred of the police. He repeatedly threatened violence upon them if any officers attempted to detain him. The threats were very descriptive and violent and officers were unsure if he remained armed. I was called out from my residence and responded on scene. Officers took turns speaking with this subject for several hours, attempting to establish rapport with him. A crisis negotiator from CEMLEC was called in to assist as well. After 3+ hours of speaking with this subject, we were finally able to persuade him to exit the home peacefully and he was placed into custody. No officers displayed any weapons nor was any force used on this subject. It simply took time. And in this situation, due to the nature of the offenses alleged, issuing a summons was not feasible. We would have had to take as much time as was necessary, and we did just that.

But what else is happening within town while this event unfolds? Again, due to the nature of the offenses, the dwelling needed to be secured, a soft perimeter established, while also maintaining visible contact with the subject. This required the assistance of the entire shift and to be quite frank, that still was not the ideal

amount of personnel to maintain safety. And while officers are here at this incident, other calls for service come in and require a police response. This requires that officers prioritize and redeploy where needed, or mutual aid is requested from surrounding agencies. This is not ideal.

**We are continuing** to face calls such as this, or calls involving those in mental health crisis. We are fortunate to have a part-time mental health clinician assigned to us and the Sudbury Police Department through a grant by Advocates, Inc. This clinician assists us in response to these mental health calls. These calls can tie up one, two, or more officers for hours on end to allow for the team to successfully resolve a situation. At that time, any additional calls will be left shorthanded, be prioritized, or left to mutual aid. Officers can be tied up for hours conducting follow up, preparing reports, and contacting outside servicing agencies to help arrange for alternate assistance or services to the subject in crisis. We are seeing more and more of these types of calls that require an ever-increasing amount of time to resolve, tying up officers for longer periods of time. This, in conjunction with the growth of the town, is placing additional demands on the department.

The revitalization of the Town of Hudson has been such an exciting thing to witness. Both as a town employee and as a Hudson resident and taxpayer, I fully support these efforts and welcome the growth. But with growth comes demands. And demands not just in the call volume increase we see, it's the type of calls we are now faced with and the time involved to successfully and safely resolve them. Officers are now more engaged in mental health, crisis intervention, overdose intervention, and social work now more than we have been in the history of policing.

The growth and demands on policing also present themselves through the increase in vehicular traffic. The department has seen an increase in traffic complaints involving dangerous intersections, speeding vehicles, and many other traffic violations. Last year we reassigned two officers within the patrol division and assigned them as traffic services officers. However, many times they are filling voids in the patrol division through time off, illness, injuries, etc. and cannot devote their full time to traffic services.

Patrol officers will be assigned to any hot spots or areas of concern during their regular tours of duty. However, they still remain responsible for any calls for service. Often, they are pulled away from any traffic assignments for these calls and are not able to get back to the traffic assignment in a timely manner, if ever at all. This pattern repeats itself and these hot spots do not get adequate attention, all while additional complaints may come in.

I spoke with my staff and a decision was made to do some restructuring and redeployment of resources. Some of these changes are:

- We redistributed workloads amongst the supervisory staff, and increased responsibility to those positions. This allows the Captain and I to focus on other important areas. We also increased the responsibilities of the two lieutenants. I separated the department into two major divisions; Operations and Services. One lieutenant oversees operations, while the other oversees services. Both lieutenants were moved to administrative schedules to coincide with the Chief and Captain's schedules and to work directly with them through the Chief's Office. This also allows for weekly command staff meetings to stay on top of critical workloads.
- Accreditation continues to be a priority and full-time endeavor. POST-C mandates will continue to make this a full-time responsibility moving forward. The services lieutenant continues to work tirelessly on accreditation and to date we are well into the arduous and pain staking process of reviewing and revising each and every department policy to meet the state's accreditation standards. This move has

proven to be a great success based on the accomplishments by the department thus far. This would not have been able to be accomplished in this efficient a manner under the prior work schedule.

- However, with this restructuring move, we lost a critical second layer of supervision on the 3pm to 11pm shifts, some of the busier shifts we encounter. Under the prior work schedules with the two lieutenants, they were assigned as shift commanders. There was also a patrol supervisor holding the rank of sergeant assigned to these shifts. This allowed the patrol supervisor to remain on the road with the officers, responding to calls, etc. The shift commanders would remain inside the police station overseeing the entire operations of a particular shift, including the dispatch center, walk in reports, fielding telephone calls, and being a second layer of command over the patrol officers and the sergeant. Again, we filled one void while creating another. The addition of the lieutenant position approved in FY23 funding will allow us to provide additional command coverage on most of the evening shifts.
- Prior to my becoming Chief, there was a sergeant assigned to an administrative schedule working as the department's liaison to the court. I did not feel this was a needed full-time position, therefore I moved this sergeant to a 4 on / 2 off schedule to maintain the department's fleet and field the traffic complaints, as well as serve as a patrol supervisor on two of his four days, days that were previously staffed with the lieutenant. A detective was assigned to be the court liaison and this reassignment has been working well.
- We have seen an increase in not only the call volume but also the severity of the calls and the time involved to successfully and safely resolve them. With that, we redeployed personnel to overstaff the 3pm to 11pm shifts to help alleviate some of the demands on those shifts. We moved an officer(s) from the 7am to 3pm shift to accomplish this. Again, we filled one void while creating another. The day shift was left understaffed with the idea that we can always reassign specialty officers if needed; however, this is taken under careful consideration as doing so takes them away from their primary responsibilities and is not the ideal solution.

The national trend of policing shows there has been significant discussion that calls for service are becoming more and more complex and time consuming. It is widely recognized that police departments across the country are being subjected to this new paradigm of delivering police services where the demands upon law enforcement agencies has greatly expanded the mission for the police focusing largely on quality of life issues and coordinating community services that are predicated upon mutual trust and respect.

With the creation of police reform and POST, we are already experiencing new demands on our staff. As we continue to navigate these reforms, we have already seen multiple revisions to policy changes. Many of these policies will continue to change and incorporate new revisions as POST becomes operational. These changes require training for all staff. What does POST mean for us and what is happening now?

- There is now a Division of Police Standards with a director.
- Sub-committees have been formulated such as the body worn camera sub-committee.
- Possible standardized background checks – summary of background check will be sent to the MPTC to be included in academy packet. MPTC to create policy regarding background checks that will be reported to POST Commission.
- Autism Training mandated by MPTC.
- Fair & Impartial Training mandated by MPTC.
- Use of force policies continue to be redefined and developed.

- Act requiring Critical Incident Intervention by Emergency Service Providers. SRO's now have a higher level of training mandated by MPTC.
- POST will certify officers for three years.
- POST Commission can audit internal affair records at any time.
- Department of Public Health reporting/review on use of force concerning serious injury or death.
- The POST Commission will qualify/certify agencies and officers and can act on an officer's license.
- Agencies continue conducting internal affairs investigations and a summary of the process will be sent to POST with findings. POST can conduct additional inquiry and take independent action (suspend/revoke), on an officer's license.
- Physical fitness standards may be implemented that we must adhere to annually or bi-annually.

There are still many unknowns relative to the new POST-C requirements. Police accreditation, policy and procedure review and revision, increased training mandates, a body worn camera program, and POST-C mandates alone will justify the absolute need to add staffing to the department. To satisfy the increased demands on patrol operations, I am again proposing the addition of two (2) patrol officers in FY24 and these positions would satisfy the following:

- One (1) officer would be assigned to day and possibly evening coverage to handle all traffic complaints, traffic safety equipment and deployment, and motor vehicle crash investigations. This officer would be dedicated to traffic and may not be considered as part of the typical complement of patrol personnel for the shift. However, this officer may also supplement the day patrols, adding valuable and needed coverage, potentially reducing the need to backfill shifts on overtime costs.
- One (1) officer will be assigned to the detective division as a general investigator. In addition, this detective would work in community services and manage the department's social media platforms.

It's important to consider that it takes approximately one year to hire, train, and deploy a new officer. This includes the hiring requirements which take several months, the 5-6 months spent in a basic recruit police academy, and the time spent on field training upon academy graduation.

As we approach the end of 2022, we are much closer to implementing a body worn camera program for the sworn officers of the department. This is a costly endeavor, but one I feel is necessary to maintain transparency and trust within the community. This program will require a tremendous amount of management. We continue to see an increased demand within my administrative office. Both my full-time administrative assistant, as well as my part-time billing and payroll clerk assist me with these administrative services.

According to the U.S. Department of Justice, in 2019, the national average rate of sworn officers was 2.4 per 1,000 inhabitants. For the Town of Hudson, that would equate to approximately 48 officers. At 35 sworn police officers, The Hudson Police Department averages approximately 1.7 officers per 1,000 inhabitants, well below this national average. It's also important to consider morale, officer productivity, recruitment and retention, and officer wellness when considering staffing levels, particularly in today's climate. We have explored many options when trying to best determine the most effective and efficient way to deploy our officers, while also considering morale, wellness, sleep deprivation, etc. This is no easy task. And when we are trying to do this with no addition of staff, we are simply filling one void while at the same time creating another. The increase of these new positions will help the department work more efficiently, will ease the

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burden of the increased demands on the staff, and ultimately provide the best possible services to allow for a safe community for the residents and visitors of the Town of Hudson.

Thank you for your consideration and should you have any questions please feel free to contact me.

Regards,



Richard DiPersio

Police Chief



## Expense Account Explanations:

0217 Repair and Maintenance of Equipment – A funding increase has been requested for FY24 due to anticipated repairs and/or replacement of existing equipment within the department, and costs to do so have increased dramatically. I am proposing the repair and maintenance of the building's access control system be covered under the proposed facilities department. If that's not authorized, I will need to request higher funding in this account.

0220 Safety - I have requested an increase in this account. Between COVID, added training, and simple supply and demand, costs have driven up. The accreditation process continues to add additional expenses.

0221 Computer – The department anticipates increases in maintenance contracts in FY24. Some existing expenses within the account are being transferred to the proposed facilities budget.

0223 Firearm Supplies - I have requested an increase in this account. We still see an increase in costs associated with these items due in part to simple supply and demand.

0226 Vehicular Maintenance – We have been experiencing an increasing amount of vehicle repairs, particularly on our hybrid patrol vehicles. I am proposing an increase in this account for FY24.

0228 Rental & Leasing of Equipment & Furnishings – I am proposing a body worn camera and Taser program for sworn staff. This funding would be used for year one of a five year program. The funding provides a body camera, Taser, and all associated software and hardware for sworn staff.

0229 Uniforms – FY24 will see an increase in contractual uniform obligations for all department members.

0231 Conference/Travel/Training – With an increase in training mandates, I am proposing a slight increase to this account for FY24.

0232 Analytical Fact Finding – This account is needed to fund the towns emergency notification system and is funded accordingly. This account also covers special investigations which involves the hiring the services of an outside, independent investigator to handle some internal affairs investigations. The increase of funds to this account provides funding should this investigatory service be needed.

1895 Office Furniture/Building –We anticipate needing to replace or repair some equipment, furnishings, etc. in FY24, including some desks, chairs, and fitness equipment.

3195 Special Events Supplies – Community policing and community engagement are now more critical than ever. We must stay engaged and connected with the community. Our Community Action Team continues to host a variety of community events and programs. These events have been extremely well received by the community. Community events such as coffee with a cop, open house, faith and blue, neighborhood watch programs, citizen academies, and youth athletic leagues are just a few of the programs we have hosted or are considering hosting in the future. These events need proper funding for supplies and equipment and to be able to host events with no fees to attend. This account would be used to fund the existing programs already in place, while adding additional community events.

3878 K9 Support – Since the establishment of our patrol K9 program, we have added a community resource dog program as well. Both programs were initially funded through grants or donations. This account will be used to fund any unanticipated cost that may arise throughout the year.

FY24 Capital - At the May 2022 Annual TM, the police department was approved funding in the amount of \$92,500 for the replacement of Tasers, less-lethal, and shotguns. Since that time, we have moved forward with a request to engage in a five-year lease program for body worn cameras and Tasers. This is a budgetary item request. It is anticipated the \$92,500 approved can be reallocated towards our capital expense requests for the May 2023 Annual Town Meeting. As a result, our capital request totals shown would be reduced in the amount of \$92,500.

Crossing Guard hours – We currently staff eight (8) crossing guards that cover nine separate locations at or near the schools. The ninth position currently allows for five (5) hours of pay to be allocated to the crossing guard who covers two locations in any given day. This crossing guard travels back and forth between the Mulready School and the Tower Street crosswalk, both in the morning and afternoon for the start and end of school. The crossing guards have expressed their concern over this and feel the Tower Street crosswalk, due to its location, speed of the vehicles, and the number of students who utilize this crosswalk, should be a full-time location. I am requesting the current five hours of pay allocated for this location (Mulready X-walk) be increased to 15 hours, to allow us to hire a ninth crossing guard or compensate the 8 current guards accordingly for covering this additional location.



**PERSONNEL BUDGET SHEET for FY24,**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) include COLA if applicable	Weekly salary 7/1/23 (start of FY24) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Calvin Ahearn	Patrol Officer	7/1/2023	3341	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$550.00	\$ -	\$ 70,365.00
James Connolly	Detective	7/1/2023	4178	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 625.00	\$ -	\$ 70,440.00
Chad Crogan	Detective/Youth Officer	7/1/2023	3118	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 675.00	\$ 1,430.61	\$ 71,921.00
Michael Doran	Patrol Officer	9/28/2023	5085	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	39.40	\$ 64,560.00			\$ 64,560.00
James Downing	Patrol Officer	5/20/2024	4976	37.5	P1-V	\$66,127.00	\$67,780.00	\$ 1,303.46	P1MAX	\$69,814.00	\$ 1,342.58	6.00	\$ 68,015.00			\$ 68,015.00
Joseph Edie	Patrol Officer	7/1/2023	3952	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 675.00		\$ 70,490.00
Joseph Espie	Patrol Officer	7/1/2023	4398	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 550.00		\$ 70,365.00
Andrew Garceau	Patrol Officer	10/29/2023	5207	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	35.00	\$ 64,400.00			\$ 64,400.00
Jason Hatstat	Patrol Officer	9/14/2023	5063	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	41.40	\$ 64,633.00			\$ 64,633.00
Michael Hurley	Patrol Officer	5/20/2024	4542	37.5	P1-V	\$66,127.00	\$67,780.00	\$ 1,303.46	P1MAX	\$69,814.00	\$ 1,342.58	6.00	\$ 68,015.00	\$ 550.00		\$ 68,565.00
Kevin Johnson	Patrol Officer	7/1/2023	4694	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 550.00		\$ 70,365.00
Patrick Kerrigan	Patrol Officer	7/24/2023	5062	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	49.00	\$ 64,910.00			\$ 64,910.00
Wendy LaFlamme	Patrol Officer	7/1/2023	1962	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 750.00	\$ 2,861.23	\$ 73,427.00
Peter Lambert	Patrol Officer	7/1/2023	1957	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 750.00	\$ 2,861.23	\$ 73,427.00
Nicholas Lampson	Detective/SRO	1/18/2024	5121	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	23.40	\$ 63,978.00			\$ 63,978.00
Samuel Leandres	K9 Patrol Officer	7/1/2023	4689	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 550.00		\$ 70,365.00
Ronald Mace	Patrol Officer	7/1/2023	2120	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 750.00	\$ 2,861.23	\$ 73,427.00
Kevin Martins	Patrol Officer	1/18/2024	5122	37.5	P1-III	\$61,586.00	\$63,126.00	\$ 1,213.96	P1-IV	\$65,018.00	\$ 1,250.35	23.40	\$ 63,978.00			\$ 63,978.00
Kayleigh Myerson	Patrol Officer	9/26/2023	5132	37.5	P1-MIN	\$56,029.00	\$57,430.00	\$ 1,104.42	P1-II	\$60,142.00	\$ 1,156.58	39.80	\$ 59,506.00			\$ 59,506.00
Cameron O'Toole	Patrol Officer	9/26/2023	5301	37.5	P1-MIN	\$56,029.00	\$57,430.00	\$ 1,104.42	P1-II	\$60,142.00	\$ 1,156.58	39.80	\$ 59,506.00			\$ 59,506.00
Jonathan Parks	Patrol Officer	7/1/2023	3202	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 675.00		\$ 70,490.00
Craig Perry	Patrol Officer	7/1/2023	2369	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 750.00		\$ 70,565.00
Joshua Rahn	Patrol Officer	7/7/2023	5254	37.5	P1-MIN	\$56,029.00	\$57,430.00	\$ 1,104.42	P1-II	\$60,142.00	\$ 1,156.58	51.20	\$ 60,101.00			\$ 60,101.00
Christopher Vezeau	Detective	7/1/2023	3456	37.5	P1-MAX	\$68,111.00	\$69,814.00	\$ 1,342.58	P1MAX	\$69,814.00	\$ 1,342.58	52.00	\$ 69,815.00	\$ 675.00		\$ 70,490.00
VACANT	Patrol Officer	7/1/2023		37.5	P1-MIN	\$56,029.00	\$57,430.00	\$ 1,104.42	P1MIN	\$57,430.00	\$ 1,104.42	52.00	\$ 57,430.00			\$ 57,430.00
VACANT	Patrol Officer	7/1/2023		37.5	P1-MIN	\$56,029.00	\$57,430.00	\$ 1,104.42	P1MIN	\$57,430.00	\$ 1,104.42	52.00	\$ 57,430.00			\$ 57,430.00
								\$ -				6496.00	\$ -			\$ -
													\$ 1,724,057.00	\$ 9,075.00	\$ 10,014.30	\$ 1,743,149.00





**HUDSON POLICE DEPARTMENT  
PERSONNEL SERVICE  
DEPARTMENT HEAD RECOMMENDATIONS FOR FY24**

**0029 POLICE CHIEF SALARY** **\$129,633.00**

Chief's salary for FY24.

**0031 POLICE LIEUTENANT SALARY** **\$307,746.00**

Salary for three (3) police lieutenant's at PL-1 (1) and PL-5 Max (2) for FY24.

**0032 POLICE SERGEANT WAGE** **\$505,509.00**

Salaries for six sergeants at maximum step PS-6 (2), step PS-5 (2), step PS-4 (1), and step PS-2 (1) for FY24.

**0033 PATROLMAN WAGE** **\$1,666,627.00**

Contractual agreement for 26 full-time patrol officers. Fifteen officers at maximum P-1 step, six officers at P1-IV, three officers at P1-II, and two officers at P1-min.

**0034 DISPATCHER WAGE** **WARRANT ARTICLE FUNDING**

One Communications Supervisor at M5-8. Nine full-time dispatchers and two part-time dispatchers: One dispatcher at Grade 10D Senior. One dispatcher at Grade 10D-8, one dispatcher at Grade 10C-8, one dispatcher at Grade 10B-6, three dispatchers at Grade 10B-4, and four dispatchers at Grade 10B-2. New for FY24 is dispatcher holiday pay. This expense will be funded in a separate warrant article.

**0038 CLERICAL WAGE** **\$86,324.00**

Contractual agreement for the Chief's Administrative Assistant at Grade M4-7 and one part time Senior Clerk for 19.5 hours weekly at NU-D2. I recommend that this account be funded at \$86,324.00 for FY24.

**0039 CROSSING GUARDS** **\$94,882.00**

There are eight Crossing Guards at various steps of the non-union NU-B scale that cover nine locations. All guards work three hours per day for 180 days per year. The ninth position was added previously to accommodate the nine locations where crossing guards are stationed. One CG travels back and forth between locations. I am requesting this ninth position be increased to 15 hours to allow for 1 crossing guard at each location. I recommend that this account be funded at \$94,882.00 for FY24.

**0040 MATRON** **\$0.00**

Matron working approximately 400 hours per year on a call-in basis for duty with female prisoners. I am recommending that this account be funded at \$0 for FY24.

**0041 OVERTIME****\$445,203.00**

This account will cover the costs of three elections, two town meetings, various community events, training, and DPW road assistance for approximately 800 hours. An estimate of over 600 shifts will need coverage due to vacations, sickness, injuries, and emergency leave. Additional hours needed for investigations such as narcotics, serious motor vehicle accidents, etc. are also paid by this account. The Department has five officers in a regional team of highly trained specialists who respond to critical incidents, a K9 handler, a CRD Handler, all with 16 hours of mandated training per month and various critical incident callouts each month. New for FY24 is an additional weeks' vacation for officers with 20+ years of service as a result of the revocation of civil service, and overtime compensation for officers serving as field training officers and interpreters. I am recommending this account be funded at \$445,203.00 for FY24.

**0045 SHIFT DIFFERENTIAL****\$53,857.00**

This account will cover contractual obligations of paying shift differential to police sworn personnel working the evening and mid-night shifts. Presently a 4% stipend is provided. I recommend that this account be funded at \$56,154.00 for FY24.

**0046 COURT APPEARANCE****\$38,884.00**

This account will cover the anticipated costs associated with police personnel attending Marlboro District Court and Middlesex Superior Court. Police personnel receive a minimum of 4 hours pay for district and superior court appearances. During the past year Police Dispatchers continue to be summonsed into court by District Attorneys and Assistant District Attorneys to verify information on communications received by the police department. As COVID restrictions ease, courts will be forced to address backlogged cases in addition to new and current caseloads, resulting in increased overtime costs associated with police personnel court appearances. I am recommending that this account be funded at \$38,884.00 for FY24.

**0047 LONGEVITY****\$22,575.00**

This account will cover the costs of contractual longevity payments for both union and non-union personnel. I recommend that this account be funded at \$22,575.00 for FY24.

**0131 RESERVE OFFICER WAGE****\$0.00**

I recommend that this account be funded at \$0.00 for FY24.

**0132 SPECIALISTS STIPEND****\$59,600.00**

This account will cover specialist pay and stipend obligations provided in Union Contracts. Pursuant to the Patrolman's Contract, the department's Detectives and School Resource Officers each receives annual stipends. The Firearms Instructors (2) each receive an annual stipend. Under the Superior's Contract, a Detective Sergeant and the Court Prosecutor each receive an annual stipend. New for FY24 is the required agreed stipend for the K9 handler position, accreditation stipend for all sworn staff, and a body worn camera stipend for patrol officers. I am recommending that this account be funded at \$59,600.00 for FY24.



**0619 HOLIDAY** **\$135,005.00**

This account will cover the contractual obligations for holiday pay for the police personnel, employees receive 12 paid holidays. I recommend that this account be funded at \$137,963.00 for FY24.

**0653 SICK LEAVE BUY BACK** **\$44,654.00**

This account will cover the anticipated costs for personnel for sick leave buy-back. I recommend that this account be funded at \$44,654.00 for FY24.

**0946 INCENTIVE/DEGREE** **\$403,169.00**

This account provides the funds to meet contractual obligations for educational stipends (Quinn Bill) for the department's members who currently qualify for this benefit. Degree incentive pay is a result of the revocation of civil service. I recommend that this account be funded at \$415,190.00 for FY24.

**1387 POLICE CAPTAIN SALARY** **\$112,237.00**

Captain's salary for FY24.

**1616 PARKING CONTROL OFFICER** **\$22,666.00**

This account pays a parking control officer for approximately 19 hours per week. The Parking Control Officer will be paid at NU-D8. I recommend that this account be funded at \$22,666.00 for FY24.

**3194 SPECIAL EVENTS OVERTIME** **\$ 56,370.00**

This account covers officer's overtime associated and related to events such as Youth Academy, Downtown Holiday Stroll, Pumpkin Feast, Downtown Trick or Treat, Community Fest, and various other events. Costs to staff the bicycle patrol unit to cover the rail trail and downtown areas on weekends are drawn from this account. In addition, I would like to staff a Community Affairs Team within the department to hold a minimum of one (1) community event per month. Events such as Coffee with a Cop, Neighborhood Watch Programs, Juvenile Athletic Leagues, etc. This account covers costs to adequately staff these important community events. New for FY24 is funding from BID in the amount of \$5,000 to support downtown events. I am recommending that this account be funded \$56,370.00 for FY24.

**TOTAL FY24 PERSONNEL RECOMMENDATIONS..... \$4,184,941.00**

	<b>Orig. Amount</b>	<b>Reduction</b>	<b>New Amount</b>
<b>Salaries (Patrol Officers Wage)</b>	1,724,057.00	57,430.00	1,666,627.00
<b>Holiday</b>	137,962.99	2,957.76	135,005.23
<b>Education Incentive</b>	415,189.28	12,020.09	403,169.19
<b>Shift Differential</b>	56,153.98	2,297.00	53,856.98
<b>Totals</b>	2,333,363.25	74,704.85	2,258,658.40

**HUDSON POLICE DEPARTMENT  
EXPENSE ACCOUNTS  
DEPARTMENT HEAD RECOMMENDATIONS FOR FY24**

**0215 ELECTRICITY** **\$38,569.00**

This account funds the Department's electricity expenses at Police Headquarters. The figure recommended reflects a calculation using the formula provided. This amount is 80% of the new Police/DPW facility's electricity cost. I am recommending this account be funded at \$38,569.00 for FY24.

**0216 WATER & SEWER** **\$0.00**

This covers the expenses for water and sewer for the Police/DPW facility. I am recommending this account be funded at \$0.00 for FY24.

**0217 REPAIR & MAINTENANCE OF EQUIPMENT** **\$5,000.00**

This account covers the cost of repairing radar units, intoxilyzer machine, surveillance cameras, audio monitoring equipment, access control, and other equipment used by the department and its members. We are starting to experience repairs and replacement of equipment. Due to rising costs and prior years expenditures, I am recommending this account be funded at \$5,000.00 for FY24.

**0218 TELEPHONE/COMMUNICATIONS** **\$25,625.00**

The account is used to cover expenses for telephone communication fees, which include building, mobile and other wireless technology services. The Department has fourteen connections requiring CDMA service at \$40.00 per month and it is also committed to a monthly expense for data grade phone lines to operate our radio system. New for FY23 is maintenance/emergency response contract to be split with DPW. I am recommending this account be funded at \$25,625.00 for FY24.

**0219 RADIO** **\$4,500.00**

The money in this account pays for repairs to the Department's radio equipment, which includes base radios, mobile radios, and portable radios. Replacement batteries for portable radios are purchased from this account. We are anticipating some expenses for routine maintenance associated with equipment breakdown. We have started to replace mobile radios as we purchase new cruisers. I am recommending this account be funded at \$4,500.00 for FY24.

**0220 SAFETY** **\$4,000.00**

Funds from this account are used to purchase supplies used by officers performing routine emergency services. Items such as officer survival pocket patrol packs, road flares, crime scene equipment, recharging fire extinguishers, measuring equipment, AED's, etc. are purchased from this account. Accreditation forces the purchase of some new items. I am recommending this account be funded at \$4,000.00 for FY24

**0221 COMPUTER****\$80,500.00**

The computer account is used to pay for service contracts and maintenance of the department's many computer hardware and software systems. The department is currently under obligation for the following annual expenditures for service contracts on its equipment:

Tritech Software System (Annual Software Maintenance) .....	\$17,100.00
Integration Partners (CJIS) (Annual Hardware Maintenance) .....	\$1,100.00
Crossmatch (Annual Live-Scan Fingerprint Maintenance) .....	\$3,500.00
Morphotrust (Software Maintenance) .....	\$3,500.00
Network Fleet System (Technical Support) .....	\$1,500.00
PM/AM (Policy/Procedure & Accreditation Software Maintenance).....	\$2,250.00
SystemWorks DTS Scheduling (Employee Scheduling Software Maintenance).....	\$6,500.00
Input Ace (Video Evidence Software Maintenance).....	\$1,000.00
Hunter Systems (Booking Photo Software Maintenance).....	\$400.00
ESRI ArcGIS Maintenance .....	\$600.00
John Guilfoil Public Relations .....	\$4,950.00
HPE Server annual maintenance .....	\$15,000.00
HP Switch/Network Hardware Warranty .....	\$6,500.00
KNE detention center annual door maintenance .....	\$1,000.00
CivicPlus web page annual maintenance .....	\$500.00
Misc. funds to repair, maintain, and/or replace existing equipment.....	\$4,000.00
VMWare vCenter Virtual Servers annual maintenance.....	\$3,500.00
Symantec annual fee.....	\$1,000.00
Employee Performance Management.....	\$4,650.00

Funds from this account are also used to maintain and update the eight mobile computers that are tied into our Tritech Software System, as well as peripherals controlling the MDT system. Morphotrust fingerprinting computer system is used to transfer arrested person prints to the State and Federal systems for instant identification. Crossmatch is used for fingerprints in the licensing and sex offender registry office. Network Fleet System is the department's vehicle GPS service. Programs designed to enhance and simplify office procedures and law enforcement investigations are also maintained through this account. Accessories such as printers, servers, monitors, controllers, etc., are bought from the computer account. Repairs to computer equipment, most of which is not covered under maintenance agreements, is deducted from this account. I am recommending this account be funded at \$80,500.00 for FY24.

**0223 FIREARM SUPPLIES****\$34,000.00**

This account covers the cost of ammunition, targets, cleaning supplies, firearm repair, etc. In response to state mandates, officers are now qualifying two times per year. Ideally, this number increases to 3x annually. The program also incorporates simunitions training (firing paint pellets in simulated real-life situations). The estimated cost breakdown is as follows: Training ammo (\$9,783), Duty ammo (\$3,900), Rifle Zeroing (\$300), CEMLEC SWAT Training ammo (\$13,825), ammo for new recruits attending recruit academy training (\$1,910), and non-lethal items (\$3,821 - pepper spray, OC pellets, targets, and cleaning supplies). Due to supply and demand, we continue to experience significant price increases. I am recommending this account be funded at \$34,000.00 for FY24.

**0224 GASOLINE** **\$69,812.00**

Using the formula provided the Department requests \$69,812.00 for this account in FY24.

**0225 OFFICE SUPPLIES** **\$5,500.00**

Supplies for daily office work such as small office machines, notebooks, pens, clips, etc. are purchased from this account. Copy Cartridges and Toner for the copy machines and laser printers are also taken from this account. Occasional trips are made to a wholesale outlet where supplies are bought at half cost of some suppliers. Based on past figures and anticipating our future needs, I am recommending this account be funded at \$5,500.00 for FY24

**0226 VEHICULAR MAINTENANCE** **\$30,000.00**

This account covers most repair costs, both parts and labor, to the town's fleet of eighteen marked and unmarked vehicles and police motorcycle. Repairs to cruiser lighting systems, sirens and other mobile electronics are drawn from this account, as are occasional insurance deductions and minor collision repair expenses. I am recommending this account be funded at \$30,000.00 for FY24.

**0228 RENTAL & LEASING OF EQUIPMENT & FURNISHINGS** **\$69,000.00**

This account covers the anticipated costs of funding year one (1) of a five (5) year lease program of a police officer body worn camera and Taser program. I am recommending this account be funded at \$69,000 for FY24.

**0229 UNIFORMS** **\$54,275.00**

This account funds all contractual obligations for patrol officers, supervisors, dispatchers, crossing guards, parking control, and specialist assignments. New officers require academy gear and uniforms and full "Seabags" at time of academy graduation at a cost of approximately \$3,000 per officer. Sworn officer badges for new hires and promotions, and new hire setup and miscellaneous clothing items. I am recommending this account be funded at \$53,225.00 for FY24.

**0231 CONFERENCE /TRAVEL/TRAINING** **\$20,250.00**

This account covers contractual obligations of paying mileage to and from school, seminars, court, and academy training. Periodically, officers and supervisors attend classes and seminars requiring compensation for meals and accommodations. This account also funds courses that are required for specialized training for department members. Regular specialized training is imperative for officers to stay current with the constantly changing laws and practices in the law enforcement arena. Department personnel regularly attend classes and seminars such as Supervisor Management Training, Firearms Licensing Updates and Civil Liability Seminars. Costs associated for new hires attending the basic police recruit academy is funded in this account. Certain prerequisites must also be satisfied before academy entry is approved. New Pre-hire employment testing is also paid from this account. Newly promoted supervisors attend Command Training. It also funds expenses associated with the Chief's professional development programs and regional monthly Chief's meetings. Increased training mandates are expected in response to police reform and POST. I am recommending this account be funded at \$20,250.00 for FY24.

**0232 ANALYTICAL FACT-FINDING****\$14,500.00**

Account used for special investigations and payment of access to TLO Investigative Services per use. The Department subscribes to CodeRed, the community notification system designed to quickly notify our residents and business owners of any significant event or emergency. There is a \$6,250.00 per year subscription fee. This account also funds costs associated with the services of an outside special internal affairs investigator. I am recommending this account be funded at \$14,500 for FY24.

**0235 DUES & MEMBERSHIPS****\$16,650.00**

Funds membership fees for the Department, Command Staff, and other members of the department. Examples: Mass Chief's Assoc., Central Mass Chiefs of Police Assoc., Middlesex Chiefs, International Chiefs of Police Assoc., NESPIN, State Procurement Councils, Legal Defense Fund, FBI LEEDA, and the Community for Restorative Justice Program (\$2,500). New to 2020 are CEMLEC (\$750), Massachusetts Police Accreditation Program (\$2,300), Advocates Jail Diversion Program fee (\$7,500). I am recommending this account be funded at \$16,650.00 for FY24.

**0237 OFFICE MACHINERY****\$2,500.00**

This account covers maintenance service agreements for the department's copiers, paper shredders, etc. This account also covers repairs and maintenance of other office equipment not covered by maintenance agreements. New office equipment and machinery is also purchased from this account. I am recommending this account be funded at \$2,500.00 for FY24.

**0240 CLEANING****\$1,500.00**

Anticipated cost for cleaning of blankets used in cell blocks, blankets are kept clean for prisoners use. This account also pays for specialized cleaning of cruisers and cells due to infectious diseases from prisoners who come in contact with our cruisers and facilities. This account may also cover cleaning uniforms that are soiled due to unusual circumstances. Costs associated with COVID-19 are increasing. As a result, I am recommending this account be funded at \$1,500 for FY24.

**0241 DETAINEE MEALS****\$1,000.00**

This account covers the cost of food supplied to the arrestees while in our custody. I am recommending this account be funded at \$1,000.00 for FY24.

**0657 B O O K S** **\$1,200.00**

This account covers expenses for law books, materials for officers in training, and for updates and publications for the various offices and divisions within the police station. I am recommending this account be funded at \$1,200.00 for FY24.

**0658 P R I N T I N G /STOCK** **\$3,000.00**

This account is used for the purchase of non-municipal detail forms, stationary, parking tickets, copy machine paper, letterhead, misc. forms, etc. This will also cover large purchases of printing stock. I am recommending this account be funded at \$3,000.00 for FY24.

**0659 P H O T O G R A P H I C E Q U I P M E N T & S U P P L I E S** **\$1,500.00**

This figure will cover the cost for supplies used by the Photo Fingerprint Department that includes, but is not limited to: printing costs, color cartridges, camera and fingerprint equipment, etc. I am recommending this account be funded at \$1,500.00 for FY24.

**0660 M E D I C A L S U P P L I E S** **\$2,500.00**

Expenses for medical equipment and first aid supplies for emergency vehicles are drawn from this account. Use to purchase Narcan for each cruiser to combat an opioid overdose. This account will be used for COVID PPE equipment. I am recommending this account be funded at \$2,500.00 for FY24.

**0665 P A R K I N G T I C K E T S E R V I C E** **\$ 0.00**

Expenses for purchasing parking ticket and Town by-law supplies are drawn from this account. I am recommending this account be funded at \$0.00 for FY24.

**1366 N A T U R A L G A S.....(Estimated) \$19,768.00**

Using the formula and chart supplied in the budget worksheet, I am recommending this account be funded at \$19,768.00 (estimated) for FY24.

**1891 A N I M A L C O N T R O L / T E L E P H O N E / C O M M** **\$0.00**

This covers the expenses for phones and a pager for the animal control officer I am recommending this account be funded at \$0.00 for FY24.

**1893 A N I M A L C O N T R O L C O N T R A C T S E R V I C E** **\$54,825.00**

Compensation for the contracted Animal Control Officer is drawn from this account. This figure represents an estimate of fees for an ACO contract in FY24.

**1894 A N I M A L C O N T R O L E X P E N S E** **\$0.00**

This account covers expenses associated with animal testing, feed and disposal. I am recommending this account be funded at \$0.00 for FY24.

**1895 OFFICE FURNITURE/BLD EXPENSES \$6,000.00**

This account covers costs to purchase, replace, or repair furniture and specific items for the building, fitness center, and garage. We anticipate repairs or replacement for various desks, chairs, and fitness equipment in FY24. I am recommending this account be funded at \$6,000.00 for FY24.

**3195 SPECIAL EVENTS SUPPLIES \$10,000.00**

This account covers expenses associated and related to community events such as the Holiday Stroll, RecFest, Down-Town Trick or Treat, and the Hudson Police Youth Academy. The newly created Community Action Team will host many yearly events, including an anticipated citizen academy. This account covers costs to purchase specific items needed for these events. I am recommending this account be funded at \$10,000.00 for FY24.

**3879 RECRUITMENT & PROMOTION \$15,000.00**

In May of 2021, the town voted to remove the police department from civil service. This account will be used to cover expenses needed to retain services of a vendor to administer any entrance exams for new police officers and/or promotional assessments and associated processes for existing officers. I am recommending this account be funded at \$15,000.00 for FY24.

**3878 K9 SUPPORT \$2,000.00**

In 2020 the department established a new K9 unit. In 2021 the department established a community resource dog program. Both programs were initially funded by grants and/or donations. This account will be used to fund any unanticipated expenses that may occur to support both canines. I am recommending this account be funded at \$2,000.00 for FY24.

**TOTAL FY24 EXPENSE RECOMMENDATIONS ..... \$592,974.00**



## FY24 Budget: Sick Leave Buyback Estimate

for budget purposes only CB 10-22-22

EMPLOYEE	SLBB CHOICE	CURRENT* SICK DAYS	SALARY YEARLY	DIVIDED BY 244	MULTIPLIED BY 10 DAYS
DIPERSIO	90	101.25	\$129,633 + \$25,926.60 = \$155,559.60	\$637.54	\$6,375.40
PERRY, CHAD	90	101.25	\$112,237.00	\$459.99	\$4,599.88
CRIPPEN	90	60.25	\$105,983.02	\$434.36	
VROOM	90	95.75	\$105,983.02	\$434.36	\$4,343.57
MERRILL	90	93.25	\$88,828.24	\$364.05	\$3,640.50
DOWNING, R	90	95.75	\$88,828.24	\$364.05	\$3,640.50
MURPHY	90	97.25	\$82,925.01	\$339.86	\$3,398.57
HAYDEN	90	76.75	\$82,925.01	\$339.86	\$1,699.28
YATES	90	126.25	\$80,228.67	\$328.81	\$3,288.06
CROGAN	120	99.25	\$69,814.00	\$286.12	\$1,430.61
LAFLAMME	100	95.25	\$69,814.00	\$286.12	\$2,861.23
LAMBERT	120	109.25	\$69,814.00	\$286.12	\$2,861.23
MACE	120	130.25	\$69,814.00	\$286.12	\$2,861.23
VEZEAU	120	86.25	\$69,814.00	\$286.12	
BLANCHARD, J	120	113.75	\$55,555.00	\$213.68	\$1,068.40
OSBORNE, T	120	103	\$76,660.00	\$294.83	\$1,474.15
RYAN, P	120	96.25	\$57,777.00	\$222.23	\$1,111.15

\*won't hit max

plus 5 extra from promotion carryover

dispatcher calculations are different

**TOTAL:     \$44,653.76**



# FY24 Budget: Shift Differential

for budget purposes only CB 10-31-21

EMPLOYEE	SHIFT DIFF. %	SALARY YEARLY	SALARY WEEKLY	# OF WEEKS	TOTAL
VACANT (LT)	4%	\$91,218.38	\$1,754.20	52	\$3,648.74
MURPHY	4%	\$82,925.01	\$1,594.71	30.4	\$1,939.17
		\$86,242.00	\$1,658.50	21.6	\$1,432.94
VEO	4%	\$75,623.45	\$1,454.30	0.4	\$23.27
		\$77,892.42	\$1,497.93	51.6	\$3,091.73
YATES	4%	\$80,228.67	\$1,542.86	30	\$1,851.43
		\$82,925.01	\$1,594.71	22	\$1,403.35
AHEARN	4%	\$69,814.00	\$1,342.58	52	\$2,792.56
DORAN	4%	\$63,126.00	\$1,213.96	12.6	\$611.84
		\$65,018.00	\$1,250.35	39.4	\$1,970.55
DOWNING, J.	4%	\$67,780.00	\$1,303.46	46	\$2,398.37
		\$69,814.00	\$1,342.58	6	\$322.22
EDIE	4%	\$69,814.00	\$1,342.58	52	\$2,792.56
ESPIE	2%	\$69,814.00	\$1,342.58	52	\$1,396.28
GARCEAU	4%	\$63,126.00	\$1,213.96	17	\$825.49
		\$65,018.00	\$1,250.35	35	\$1,750.48
HATSTAT	4%	\$63,126.00	\$1,213.96	10.6	\$514.72
		\$65,018.00	\$1,250.35	41.4	\$2,070.57
HURLEY	4%	\$67,780.00	\$1,303.46	46	\$2,398.37
		\$69,814.00	\$1,342.58	6	\$322.22
JOHNSON	4%	\$69,814.00	\$1,342.58	52	\$2,792.56
KERRIGAN	2%	\$63,126.00	\$1,213.96	3	\$72.84
		\$65,018.00	\$1,250.35	49	\$1,225.34
LEANDRES	2%	\$69,814.00	\$1,342.58	52	\$1,396.28
MARTINS	4%	\$63,126.00	\$1,213.96	28.6	\$1,388.77
		\$65,018.00	\$1,250.35	23.4	\$1,170.32
MYERSON	4%	\$57,430.00	\$1,104.42	12.2	\$538.96
		\$60,142.00	\$1,156.58	39.8	\$1,841.27
O'TOOLE	4%	\$57,430.00	\$1,104.42	12.2	\$538.96
		\$60,142.00	\$1,156.58	39.8	\$1,841.27
PARKS	4%	\$69,814.00	\$1,342.58	52	\$2,792.56
RAHN	4%	\$57,430.00	\$1,104.42	1	\$44.18
		\$60,142.00	\$1,156.58	51	\$2,359.42
VACANT	4%	\$57,430.00	\$1,104.42	52	\$2,297.20
VACANT	4%	\$57,430.00	\$1,104.42	52	\$2,297.20

**TOTAL:**

**\$56,153.98**

# FY24 Budget: Dispatcher Holiday Pay

for budget purposes only CB 10-28-22

EMPLOYEE	YEARLY SALARY	HOLIDAY RATE	# OF HOLIDAYS	TOTAL
K. Bigeau	\$42,667.00	\$174.86	12	\$2,098.38
J. Blanchard	\$55,555.00	\$227.68	12	\$2,732.21
S. Fonseca	\$42,667.00	\$174.86	12	\$2,098.38
J. Fournier	\$54,758.00	\$224.42	12	\$2,693.02
D. O'Brien	\$46,130.00	\$189.06	12	\$2,268.69
P. Patel	\$42,667.00	\$174.86	12	\$2,098.38
P. Ryan	\$57,777.00	\$236.79	12	\$2,841.49
M. Stacey	\$42,667.00	\$174.86	12	\$2,098.38
C. Walsh	\$46,130.00	\$189.06	12	\$2,268.69

**TOTAL:**

**\$21,197.61**

## FY24 Budget: FTO Pay

POSITION	HOURS PER WEEK	OT HOURLY RATE	# OF WEEKS	TOTAL
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30
FIELD TRAINING OFFICER	5.00	\$53.66	11.00	\$2,951.30

**TOTAL:      \$17,707.80**

## FY24 Budget: Specialist

for budget purposes only CB 10-31-22

EMPLOYEE	POSITION	MONTHLY WAGE	X 12 MONTHS	TOTAL
MERRILL	SPECIAL DETECTIVE	\$166.67	X 12 MONTHS	\$2,000.00
(VACANT)	SPECIAL PROSECUTOR	\$166.67	X 12 MONTHS	\$2,000.00
CROGAN	YOUTH OFFICER	\$83.33	X 12 MONTHS	\$1,000.00
LAMPSON	SCHOOL RESOURCE OFFICER	\$83.33	X 12 MONTHS	\$1,000.00
(VACANT)	FIREARMS INSTRUCTOR	\$20.83	X 12 MONTHS	\$250.00
(VACANT)	FIREARMS INSTRUCTOR	\$20.83	X 12 MONTHS	\$250.00
MERRILL	FLEET OFFICER	\$0.00	X 12 MONTHS	\$0.00
CONNOLLY	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
CROGAN	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
LAMPSON	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
VEZEAU	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
(VACANT)	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
LEANDRES	K9 OFFICER	\$500.00	X 12 MONTHS	\$6,000.00
POLICE OFFICERS	BODY WORN CAMERA STIPEND	\$750.00	X 12 MONTHS	\$15,750.00
POLICE SUPERVISORS	BODY WORN CAMERA STIPEND	1% OF BASE PAY	X 12 MONTHS	\$7,850.00
ALL SWORN STAFF	ACCREDITATION	\$500.00	X 12 MONTHS	\$18,500.00

**TOTAL: \$59,600.00**

## FY24 Budget Estimate: Uniform Allowance

for budget purposes only CB 10-31-22

Emp. #	Employee Name	Position/ Title	Date of hire (FT Town)	Date of Rank	Uniform Allowance	
3341	Ahearn, C.	PTL.	3-Aug-2015		\$1,050.00	
3177	Blanchard, J.	F/T DISP.	6-Jan-2012		\$350.00	
4178	Connolly, J. *ADJ.	PTL.	6-Jan-2012	09/08/14	\$1,350.00	Detective: extra \$300
1958	Crippen, T.	LT.	8-Jun-1999	10/02/12	\$1,050.00	
3118	Crogan, C.	PTL.	21-Jan-2005		\$1,350.00	Detective: extra \$300
1314	DiPersio, R.	CHIEF	1-Feb-1999	10/02/15	\$1,050.00	
5085	Doran, M.	PTL.	28-Sep-2020		\$1,050.00	
4976	Downing, J.	PTL.	20-May-2019		\$1,050.00	
1250	Downing, R.	SGT.	28-Apr-1998	04/08/16	\$1,050.00	
3952	Edie, J. *ADJ.	PTL.	15-Feb-2008	10/19/12	\$1,050.00	
4398	Espie, J.	PTL.	8-Sep-2014		\$1,050.00	
5250	Fonseca, S.	F/T DISP.	3-Jun-2022		\$350.00	
4647	Fournier, J.	F/T DISP.	9-Feb-2016		\$350.00	
5207	Garceau, A.	PTL.	29-Oct-2021		\$1,050.00	
5063	Hatstat, J.	PTL.	14-Sep-2020		\$1,050.00	
1761	Hayden, J.	SGT.	21-May-2007	01/31/20	\$1,050.00	
4542	Hurley, M. *ADJ.	PTL.	22-Sep-2014	05/20/19	\$1,050.00	
4694	Johnson, K.	PTL.	12-Sep-2016		\$1,050.00	
5062	Kerrigan, P.	PTL.	24-Jul-2020		\$1,050.00	
1962	LaFlamme, W.	PTL.	21-Feb-1999		\$1,050.00	
1957	Lambert, P.	PTL.	11-Sep-2000		\$1,050.00	
5121	Lampson, N.	PTL.	18-Jan-2021		\$1,350.00	Detective: extra \$300
4689	Leandres, S.	PTL.	12-Sep-2016		\$1,050.00	
2120	Mace, R.	PTL.	25-Jan-2000		\$1,050.00	
5122	Martins, K.	PTL.	18-Jan-2021		\$1,050.00	
3955	Merrill, R.	SGT.	4-Jan-2009	05/21/14	\$1,050.00	
3142	Murphy, J.	SGT.	21-Feb-1993	01/31/20	\$1,050.00	
5132	Myerson, K.	PTL.	30-Apr-2021	09/26/22	\$525.00	
5056	O'Brien, D.	F/T DISP.	5-Jun-2020		\$350.00	
5301	O'Toole, C.	PTL.	26-Sep-2022		\$525.00	
3511	Osborne, T.	RCDS/DISP.	19-Oct-2006	08/26/14	\$350.00	
3202	Parks, J.	PTL.	9-Oct-2005		\$1,050.00	
5288	Patel, P.	F/T DISP.	5-Aug-2022		\$350.00	
1959	Perry, Chad	CAPT	8-Jun-1999	07/10/09	\$1,050.00	
2369	Perry, Craig	PTL.	2-Sep-2001		\$1,050.00	
5254	Rahn, J.	PTL.	7-Jul-2022		\$525.00	
1598	Ryan, P.	F/T DISP.	31-Aug-1987		\$350.00	
5183	Stacey, M.	F/T DISP.	30-Jul-2021		\$350.00	
3562	Veo, S.	SGT.	21-May-2007		\$1,050.00	
3456	Vezeau, C.	PTL.	29-Jan-2007		\$1,350.00	Detective: extra \$300
2704	Vroom, M.	LT.	27-May-2001	04/08/16	\$1,050.00	
5252	Walsh, C.	F/T DISP.	10-Jun-2022		\$350.00	

1320	Yates, J.	*ADJ.	SGT.	1-Feb-1995	02/01/99	\$1,050.00	
					<i>Subtotal:</i>	\$38,475.00	
	<b>Parking Control</b>					\$250.00	
	<b>New Patrol Seabag @ \$3000+ per</b>					\$6,000.00	
	<b>New Hire Dispatchers and X-ing Guards</b>					\$1,500.00	
	<b>Badges</b>					\$1,000.00	
	<b>Miscellaneous Expenses</b>					\$6,000.00	
						<b>\$53,225.00</b>	



**FIRE DEPT.**

# Budget Worksheet

## 2200

# FIRE DEPARTMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0030- FIRE CHIEF SALARY	\$123,642.70	\$137,541.34	\$140,192.00	\$144,259.00	\$144,259.00	\$144,259.00	\$0.00	
0035- FIREFIGHTER WAGE	\$1,577,559.27	\$1,507,894.92	\$1,657,220.00	\$1,757,102.00	\$1,700,876.00	\$1,700,876.00	\$0.00	
0036- CALL FIREFIGHTER WAGE	\$6,291.61	\$3,185.67	\$22,163.00	\$22,163.00	\$22,163.00	\$22,163.00	\$0.00	
0037- CLERICAL WAGE	\$58,546.49	\$58,121.75	\$66,271.00	\$70,036.00	\$70,036.00	\$70,036.00	\$0.00	
0050- FIREFIGHTER AUXILIARIES WAGE	\$280.50	\$405.00	\$2,140.00	\$2,140.00	\$2,140.00	\$2,140.00	\$0.00	
0051- DEPUTY	\$111,990.07	\$192,675.32	\$235,453.00	\$246,279.00	\$246,279.00	\$246,279.00	\$0.00	
0052- LIEUTENANTS WAGE	\$647,942.49	\$722,085.99	\$700,513.00	\$726,855.00	\$726,855.00	\$726,855.00	\$0.00	
0053- OVERTIME	\$379,562.19	\$434,865.96	\$442,924.00	\$468,312.00	\$551,728.00	\$551,728.00	\$0.00	
0054- HOLIDAY	\$157,230.24	\$158,932.02	\$172,218.00	\$183,439.00	\$183,439.00	\$183,439.00	\$0.00	
0055- DEGREE	\$13,717.73	\$22,552.85	\$17,660.00	\$23,660.00	\$19,877.00	\$19,877.00	\$0.00	
0068- DIRECTOR WAGE-EMERG MGMT	\$12,066.06	\$12,000.04	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	
0078- SPECIALIST STIPEND	\$3,788.31	\$3,999.84	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
0593- LONGEVITY	\$17,575.00	\$16,700.00	\$16,875.00	\$17,325.00	\$17,325.00	\$17,325.00	\$0.00	
0594- SICK LEAVE BUY BACK	\$70,987.20	\$81,141.72	\$110,786.00	\$116,202.00	\$116,202.00	\$116,202.00	\$0.00	
1473- ASSIST DIR WAGE-EMER MGMT	\$6,000.00	\$9,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
1718- SECRETARY-EMERG MGMT	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	
4018- BID/DOWNTOWN INITIATIVES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$3,191,979.86</b>	<b>\$3,365,902.42</b>	<b>\$3,611,215.00</b>	<b>\$3,809,572.00</b>	<b>\$3,832,979.00</b>	<b>\$3,832,979.00</b>	<b>\$0.00</b>	
0239- EDUCATION MATERIALS	\$7,728.82	\$5,666.35	\$9,753.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	
0242- ELECTRICITY	\$25,522.66	\$23,420.90	\$26,161.00	\$26,897.00	\$26,897.00	\$26,897.00	\$0.00	
0243- TELEPHONE	\$11,912.15	\$7,975.95	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	
0244- WATER & SEWER	\$3,514.87	\$4,362.03	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
0245- TRAVEL	\$4.15	\$14.10	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	

# Budget Worksheet

## 2200

# FIRE DEPARTMENT

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0246- NATURAL GAS	\$16,354.61	\$14,945.66	\$24,205.00	\$24,205.00	\$24,205.00	\$24,205.00	\$0.00	
0247- R&M EQUIPMENT	\$75,702.01	\$169,951.09	\$70,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	
0248- FIRE EQUIPMENT	\$27,843.56	\$25,755.80	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	
0249- UNIFORM ALLOWANCE	\$20,859.09	\$21,931.11	\$21,600.00	\$22,200.00	\$21,600.00	\$21,600.00	\$0.00	
0250- DIESEL/GASOLINE	\$16,198.39	\$23,617.38	\$19,520.00	\$27,093.00	\$27,093.00	\$27,093.00	\$0.00	
0251- EMERGENCY MANAGEMENT EXPE	\$1,986.20	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
0252- OXYGEN/FIRST AID	\$17,819.79	\$13,832.14	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
0255- OFFICE SUPPLIES	\$6,852.23	\$5,693.15	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	
0257- MEDICAL	\$7,739.40	\$11,547.00	\$13,118.00	\$13,171.00	\$12,424.00	\$12,424.00	\$0.00	
0258- JANITORIAL SUPPLIES	\$10,326.91	\$5,633.39	\$14,360.00	\$10,760.00	\$10,760.00	\$10,760.00	\$0.00	
0263- DUES/MEMBERSHIP/LICENSING	\$8,939.50	\$6,149.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	
0265- R&M BUILDING	\$49,607.11	\$43,637.91	\$96,265.00	\$97,504.00	\$97,504.00	\$97,504.00	\$0.00	
0591- MEALS	\$483.22	\$267.61	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
1383- PERSONAL PROPERTY DAMAGE	\$21.89	\$358.08	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	
4019- IT SUPPORT	\$0.00	\$0.00	\$0.00	\$24,550.00	\$24,550.00	\$24,550.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$309,416.56</b>	<b>\$384,758.65</b>	<b>\$384,732.00</b>	<b>\$424,130.00</b>	<b>\$422,783.00</b>	<b>\$422,783.00</b>	<b>\$0.00</b>	
<b>Total 2200-FIRE DEPARTMENT</b>	<b>\$3,501,396.42</b>	<b>\$3,750,661.07</b>	<b>\$3,995,947.00</b>	<b>\$4,233,702.00</b>	<b>\$4,255,762.00</b>	<b>\$4,255,762.00</b>	<b>\$0.00</b>	

**PERSONNEL BUDGET SHEET for FY24,**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Annlv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) Include COLA if applicable	Weekly salary 7/1/23 (start of FY24) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.0-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Johannes, Bryan	Fire Chief	10/29/2023	2019	37.5	M11,7	\$142,342.00	\$142,342.00	\$ 2,737.35	M11,8	\$145,189.00	\$ 2,792.10	35.00	\$ 144,259.00	\$950.00	\$ -	\$ 145,209.00
Sleeper, Brian	Deputy Chief	7/6/2023	924	37.5	M9,7	\$120,661.00	\$123,074.00	\$ 2,366.81	M9,8	\$125,705.00	\$ 2,417.40	51.40	\$ 125,675.00	\$ 950.00		\$ 126,625.00
Harrington, Brian	Deputy Chief	7/26/2023	3132	37.5	M9,6	\$113,941.00	\$116,767.00	\$ 2,245.52	M9,7	\$120,872.00	\$ 2,324.46	48.60	\$ 120,604.00	\$ 950.00		\$ 121,554.00
Currin, Erick	Lieutenant/EMT	7/1/2023	1079	42	Lt, Sr.	\$92,003.00	\$98,207.83	\$ 1,888.61	Lt, Sr M	\$98,207.83	\$ 1,888.61	52.00	\$ 98,208.00	\$ 750.00		\$ 98,958.00
Werner, Kevin	Lieutenant/EMT	7/1/2023	619	42	Lt, Sr.	\$85,584.00	\$87,295.85	\$ 1,678.77	Lt, Sr	\$87,295.84	\$ 1,678.77	52.00	\$ 87,297.00	\$ 750.00		\$ 88,047.00
Exarhopoulos, Marc	Lieutenant/EMT	7/1/2023	3680	42	Lt, Sr.	\$96,282.19	\$98,207.83	\$ 1,888.61	Lt, Sr M	\$98,207.83	\$ 1,888.61	52.00	\$ 98,208.00	\$ 525.00		\$ 98,733.00
LaBossiere, Matthew	Lieutenant/EMT	7/1/2023	3260	42	Lt, Sr.	\$85,584.00	\$87,295.85	\$ 1,678.77	Lt, Sr	\$87,295.84	\$ 1,678.77	52.00	\$ 87,297.00	\$ 625.00		\$ 87,922.00
White, John	Lieutenant/EMT	7/1/2023	3264	42	Lt, Sr.	\$85,584.00	\$87,295.85	\$ 1,678.77	Lt, Sr	\$87,295.84	\$ 1,678.77	52.00	\$ 87,297.00	\$ 625.00		\$ 87,922.00
Chaves, Jeffrey	Lieutenant/EMT	7/6/2023	2730	42	Lt	\$81,462.00	\$83,091.43	\$ 1,597.91	Lt, Sr	\$87,295.84	\$ 1,678.77	51.40	\$ 87,248.00	\$ 750.00		\$ 87,998.00
Cunha, Anthony	Lieutenant/EMT	7/6/2023	2532	42	Lt	\$81,462.00	\$98,207.83	\$ 1,888.61	Lt, Sr M	\$98,207.83	\$ 1,888.61	51.40	\$ 98,208.00	\$ 750.00		\$ 98,958.00
Devoe, Christopher	Lieutenant/EMT	7/26/2023	3742	42	Lt	\$81,462.00	\$83,091.43	\$ 1,597.91	Lt	\$83,091.43	\$ 1,597.91	48.60	\$ 83,092.00	\$ 750.00		\$ 83,842.00
Weaver, Stephen	Firefighter/EMT	7/1/2023	971	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
Magdaleno, Roberto	Firefighter/EMT	7/1/2023	1392	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
Hubert, Richard	Firefighter/EMT	7/1/2023	82	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
O'Hare, Robert	Firefighter/EMT	7/1/2023	2535	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
Walsh, Steve	Firefighter/EMT	7/1/2023	3102	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
Prest, Kevin	Firefighter/EMT	7/1/2023	3167	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 750.00		\$ 73,497.00
Lazuka, Christopher	Firefighter/EMT	7/1/2023	3285	42	Max, Sr.	\$74,886.00	\$76,383.85	\$ 1,468.92	M-Sr, A	\$76,383.85	\$ 1,468.92	52.00	\$ 76,384.00	\$ 625.00		\$ 77,009.00
Prockett, David	Firefighter/EMT	7/1/2023	2526	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 525.00		\$ 73,272.00
Collins, Craig	Firefighter/EMT	7/1/2023	3661	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 450.00		\$ 73,197.00
Costa, Casimiro	Firefighter/EMT	7/1/2023	3681	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 525.00		\$ 73,272.00
Cardinale, Michael	Firefighter/EMT	7/1/2023	340	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 450.00		\$ 73,197.00
Blais, Brian	Firefighter/EMT	7/1/2023	4292	42	Max, Sr.	\$74,886.00	\$78,202.52	\$ 1,503.89	M-Sr, B	\$78,202.52	\$ 1,503.89	52.00	\$ 78,203.00	\$ 450.00		\$ 78,653.00
Dome, Brian	Firefighter/EMT	7/1/2023	4293	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 450.00		\$ 73,197.00
Galofaro, Jason	Firefighter/EMT	7/1/2023	4295	42	Max, Sr.	\$71,320.00	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.00	\$ 72,747.00	\$ 450.00		\$ 73,197.00
Bertonassi, Jack	Firefighter/EMT	3/11/2024	3615	42	FF-Max A	\$71,279.00	\$72,704.98	\$ 1,398.17	M-Sr, A	\$76,383.85	\$ 1,468.92	16.00	\$ 73,837.00			\$ 73,837.00
Schaeffer, Kyle	Firefighter/EMT	12/9/2023	3340	42	FF-Max A	\$67,885.00	\$77,898.19	\$ 1,498.04	M-Sr, M	\$81,839.84	\$ 1,573.84	29.00	\$ 80,097.00			\$ 80,097.00
													\$ 2,298,878.00	\$ 16,800.00	\$ -	\$ 2,315,678.00



**ACCOUNT 2200  
FIRE DEPARTMENT SALARY  
FY 24**

The personnel budget for the Fire Department reflects a contractually negotiated step increase for the non-union Fire Chief, step increases for the Deputy Fire Chiefs, a 2% cost of living increase for Administrative Secretary, a 2% cost of living increase for firefighting personnel and contractually negotiated educational incentives.

We have submitted our FY24 budget as requested under the suggested guidelines from the Executive Assistant.

**0030 Fire Chief Salary** **\$ 144,259**

This reflects the contractually negotiated salary.

**0035 Firefighters Wage** **\$1,757,102**

This amount is for 25 firefighters. They work a 24-hour duty shift, twice every 8 days, rotating through an 8-week cycle that averages 42 hours per week. All Firefighters are EMT-D's and are paid an additional 6% of their base pay as per their labor bargaining agreement, and includes a contractually negotiated 2% COLA and negotiated educational incentives. This amount reflects the addition of 1 new firefighter to the ranks of the Hudson Fire Department.

**0036 Call Firefighter Wage** **\$ 22,163**

This line item is level funded and supports our on-call firefighting force that has decreased due to attrition and promotions.

**0037 Admin Wage** **\$ 70,036**

This reflects a 2% Cola

**0050 Firefighter Auxiliary Wage** **\$ 2,140**

This line item is level funded increase and supports our auxiliary personnel.

**0051 Fire Operations Deputy Chief** **\$ 125,675**

This reflects the Deputy Fire Chief Position M9, with EMT stipend.

**0051 Training and Fire Prevention Deputy Chief** **\$ 120,604**

This reflects the Training and Fire Prevention Deputy Fire Chief position M9, with EMT stipend.

**0052 Lieutenants Wage** **\$ 726,855**

This amount is for 8 lieutenants. They work a 24-hour duty shift, twice every 8 days, rotating through an 8-week cycle that averages 42 hours per week. All lieutenants are EMT-D's and are paid an additional 6% of their base pay as per their labor bargaining agreement and includes a contractually negotiated 2% COLA and educational incentives .

**0053 Overtime** **\$ 468,312**

The following is an explanation of the standard overtime line item; Firefighters are frequently recalled in order to provide sufficient manpower to provide continuous public safety. Callback types may include, but are not limited to, structure fires, large area brush fires, hazardous material incidents, mutual aid responses, medical emergencies complex rescue incidents and weather-related events. This amount also provides required training and fire prevention. This amount also reflects an amount required to keep staffing levels at safer levels throughout the year. It also takes into consideration new contractually agreed to 2% COLA and educational incentive differentials.

**0054 Holiday** **\$ 183,439**

Twelve holidays at contractual rate for 25 firefighters and 8 lieutenants. Twelve holidays for Chief and Deputies.

**0055 Degree Pay** **\$ 23,660**

Two department members with associates' degrees receive \$ 1,150.00, five department members with bachelors' degrees receive \$ 1,672.00, and one member with a master's degree receives \$ 7,500.00. One deputy with a bachelor's degree receives \$5,500.00.

**0058 Sr Clerk Wage** **\$ 0**

**0068 Director, Emergency Management** **\$12,000**

This amount will pay the Director's stipend and reflects the level of responsibilities associated with the position.

**0078 Specialist Stipend** **\$4,000**

There are 4 Firefighters assigned as Equipment Maintenance persons to perform preventive maintenance and repairs on various pieces of equipment and buildings.

**0593 Longevity** **\$ 17,325**

Persons who meet the requirements for longevity payments will receive such payments in accordance with union contract and Town Personnel Regulations.

**0594 Sick Leave Buy Back** **\$ 116,202**

Persons accumulating sick leave in excess of Town by-law are paid at a rate determined from that by-law and/or union contract. This figure reflects 75% of the estimated total amount, plus an amount to cover the combined buy-back payoff for the retirement of 1 Firefighter, 1 Lieutenant and 1 Deputy.

**1473 Assist Director, Emergency Management** **\$6,000**

The responsibility of the Assistant Director has changed drastically in the past several years. This person is responsible for tracking all municipal assets while conducting mitigation and or recovery operations during declared emergencies.

**1718 Emergency Management Secretary** **\$4,800**

The Emergency Management Secretary is responsible for working with the Director, all Town Departments, the Massachusetts Emergency Management Agency and the Federal Emergency Management Agency in order to recover municipal funds through disaster declarations for local disasters.



**Business Improvement District/Downtown Initiatives**

**\$5,000**

This supports the requests received for the fire department to support town-wide events that require fire department municipal details providing EMS and other life safety duties for residents and visitors attending these events.

**ACCOUNT 2200  
FIRE DEPARTMENT EXPENSE  
FY 24**

**0239 FIRE DEPARTMENT EDUCATIONAL MATERIALS \$ 12,000**

The amount requested covers the cost of Fire Prevention programs for all Hudson citizens, from elementary school children to the elderly. This account provides also materials for training and fire investigation, including Fire Code Updates, audio & visual supplies and other materials utilized for both fire prevention and education. The requested amount also covers the expenses associated with various conferences required for to maintain department eligibility for grant awards.

**0242 ELECTRICITY \$ 26,897**

This request is for three locations and based on actual costs during FY22 and the energy budget worksheet supplied by the Office of the Executive Assistant.

**0243 TELEPHONE \$ 11,600**

Requested amount covers the cost of the telephones at all stations for the receipt of emergency calls and business information. This includes cell phones for front line apparatus, chief fire officers and iPads for inspectional services.

**0244 WATER & SEWER \$ 5,000**

Requested amount covers water and sewer for 3 fire stations and bottled water.

**0245 TRAVEL \$ 400**

Covers attendance to all Fire Chief associated meetings and professional development seminars.

**0246 NATURAL GAS \$ 24,205**

This request is for natural gas at 3 stations and is based upon energy worksheets provided by the Office of the Executive Assistant.

**0247 R&M EQUIPMENT \$ 75,000**

This budget covers the repairs of all fire department vehicles as well as maintenance, annual inspection and/or annual certification for other fire department equipment including, but not limited to, tires, vehicle exhaust removal systems, generators, ladders, portable pumps, boats, compressors, etc. This also includes repairs and maintenance to all firefighting and emergency rescue equipment and the tools used in their maintenance. As vehicles and equipment depreciates in value, the cost of repairs increases.

**0248 EQUIPMENT \$35,000**

This increase reflects the increased expenditures over the last several years. This account takes care of the replacement and upgrade of all Fire Department related equipment. This includes, but is not limited to the purchase of turn out gear @ appx. \$4,327.00 per set, firefighting tools, communications equipment and office equipment.

**0249 UNIFORM ALLOWANCE \$24,000**

The contractual uniform allowance for each firefighter and lieutenant is \$600 (36). The non-union uniform allowance is \$800 (3).

**0250 DIESEL/GASOLINE \$ 27,093**

This request is calculated using actual usage the past 5 fiscal years and energy worksheets provided by the Office of the Executive Assistant.

**0251 EMERGENCY MANAGEMENT / HAZ MAT EXPENSE \$ 2,000**

This amount helps to cover costs incurred as a result of emergency management incidents, attendance at mandatory meetings and seminars, communications equipment and services, plus supplies to support the agency.

**0252 OXYGEN/FIRST AID \$ 18,000**

These funds provide epinephrine and Narcan, used more than ever by our life saving first responders to combat the increase in anaphylaxis and overdoses in our community. These funds also purchase all expendable medical supplies and replacement of equipment for first aid kits and defibrillators for all vehicles. The items purchased in this account are necessary to meet state Office of Emergency Medical Services (OEMS) protocols including all licensing.

**0255 OFFICE SUPPLIES \$ 27,550**

This budget is for the purchase of all department office supplies, software, and office equipment maintenance contracts. Also pays for StationSmarts, the Fire Department reporting system and software, as well as our open burning permit online provider. Additionally, the IT department has requested an increase for FY24 for fire department server support and the replacement of four department desktops and peripherals.

**0257 MEDICAL \$13,171**

This line item covers contractual physicals, cardiac monitored stress tests, entry level physicals and Hepatitis shots for all personnel. This amount also covers annual respirator fit testing.

**0258 JANITORIAL SUPPLIES**

**\$ 10,760**

This covers the purchase of supplies to clean all stations and all vehicles as well as a drain maintenance program for HQ. These supplies include all cleaning and sanitization products, soaps, waxes, rags, brushes, brooms, mops and laundering products, as well as paper products used in kitchens and bathrooms.

**0263 DUES/ MEMBERSHIP & LICENSES**

**\$9,500**

This amount covers the increased cost for memberships, and publications, as well as EMT recertification costs for all firefighting personnel.

**0265 R&M BUILDINGS**

**\$97,504**

This budget provides for the upkeep of three fire stations, including maintenance of electrical, plumbing and heating systems as well as structural repairs needed. Increase also includes service contracts needed for building systems maintenance, including, but not limited to a new preventative maintenance contract for the newly installed heating system at HQ. Additionally, a payment of \$42,504 is required for post-warranty maintenance support of the recently upgraded fire and police public safety radio system.

**0591 MEALS**

**\$ 500**

In the event of large-scale incidents, including Mutual Aid from neighboring communities, this account will be used to provide food and beverages for firefighters at the scene.

**1383 PERSONAL PROPERTY DAMAGE FUND**

**\$ 750**

Per current bargaining agreement, this fund is set up to reimburse fire department employees for damage to, or loss of, certain personal property during the course of actual performance of their duties in the employment of the Town when defined conditions are met.



**HUDSON FIRE DEPARTMENT**  
296 COX STREET  
HUDSON, MASSACHUSETTS 01749

OFFICE OF THE  
FIRE CHIEF  
(978) 562-5565

FY24 Clothing Allowance

33 Firefighters/Lieutenants	@ \$600.00 each	= \$19,800.00
3 Chief Officers	@ \$800.00 each	= \$ <u>2,400.00</u>
	Total	= \$22,200.00

## FIRE DEPARTMENT

## FY24 HOLIDAY PAY

EMP#	NAME	RATE	#HOLIDAYS	TOTAL
2019	Johannes, Bryan	\$558.42	12	\$6,701.04
924	Sleeper, Brian	\$483.48	12	\$5,801.76
3132	Harrington, Brian - Bachelor	\$464.89	12	\$5,578.68
619	Werner, Kevin	\$479.65	12	\$5,755.80
971	Weaver, Stephen	\$399.71	12	\$4,796.52
1392	Magdaleno, Roberto	\$399.71	12	\$4,796.52
1079	Currin, Erick - Masters	\$539.60	12	\$6,475.20
82	Hubert, Richard	\$399.71	12	\$4,796.52
2535	O'Hare, Robert	\$399.71	12	\$4,796.52
3102	Walsh, Steven	\$399.71	12	\$4,796.52
2532	Cunha, Anthony - Masters	\$539.60	12	\$6,475.20
3167	Prest, Kevin	\$399.71	12	\$4,796.52
2730	Chaves, Jeffrey	\$479.65	12	\$5,755.80
3264	White, John	\$479.65	12	\$5,755.80
3260	LaBossiere, Mathew	\$479.65	12	\$5,755.80
3285	Lazuka, Christopher - Assoc.	\$419.69	12	\$5,036.28
2526	Prockett, David C	\$399.71	12	\$4,796.52
3680	Exarhopoulos, Marc - Masters	\$539.60	12	\$6,475.20
3742	Devoe, Christopher	\$456.55	12	\$5,478.60
3661	Collins, Craig	\$399.71	12	\$4,796.52
3681	Costa, Casimiro	\$399.71	12	\$4,796.52
340	Cardinale, Michael	\$399.71	12	\$4,796.52
4292	Blais, Brian FF Sr. Max/Assoc.	\$429.68	12	\$5,156.16
4293	Dome, Brian FF	\$399.71	12	\$4,796.52
4295	Galofaro, Jason	\$399.71	12	\$4,796.52
3615	Bertonassi, Jack FF Sr - Max/Assoc.	\$419.69	12	\$5,036.28
3340	Schaeffer, Kyle FF Sr. Max/Masters	\$449.67	12	\$5,396.04
5037	Fischer, Jason F-Max	\$399.71	12	\$4,796.52
4556	Kelleher, Patrick FF-Max	\$380.46	12	\$4,565.52
4853	Niemi, Brian FF-III	\$380.46	12	\$4,565.52
4850	Dudley, Paul FF-II	\$364.45	12	\$4,373.40
5236	Nemergut, Jonathan FF- I	\$364.45	12	\$4,373.40
5235	Eliopoulos, George	\$364.45	12	\$4,373.40
5253	Duplisea, Keith	\$364.45	12	\$4,373.40
4947	Bower, Cameron	\$336.81	12	\$4,041.72
	New Firefighter	\$315.28	12	\$3,783.36

Subtotal

\$183,438.12

TOTAL FY24 HOLIDAY:

\$183,438.12

2024			FY22	FY23	FY24	FY25	
MO	YEAR	AGE	NAME	2022	2023	2024	2025
4	2002	22	Bower		X	NO	X
4	1995	29	Nemergut	X	NO	X	NO
3	1994	30	Eliopoulos	X	NO	X	NO
4	1993	31	Dudley	X	NO	X	NO
4	1993	31	Niemi	NO	X	NO	X
10	1990	34	Bertonassi	NO	X	NO	X
10	1990	34	Kelleher	X	NO	X	NO
6	1988	36	Duplisea	X	NO	X	NO
10	1987	37	Schaeffer	X	NO	X	NO
12	1986	38	Blais	NO	X	NO	X
3	1986	38	Cardinale	NO	X	NO	X
10	1985	39	Fischer	X	NO	X	NO
5	1985	39	Costa	X	NO	X	NO
4	1984	40	Devoe	X	NO	X	NO
6	1983	41	Exarhopoulos	X	NO	X	NO
5	1983	41	Prockett, DC	NO	X	NO	X
5	1981	43	LaBossiere	NO	X	NO	X
10	1980	44	Chaves	NO	X	NO	X
3	1980	44	Galofaro	X	NO	X	NO
1	1979	45	Harrington	X	NO	X	NO
1	1979	45	Dome	X	NO	X	NO
1	1978	46	Collins	NO	X	X	X
2	1976	48	Carolan	X	X	X	X
7	1975	49	Prest	X	X	X	X
9	1975	49	Cunha	X	X	X	X
10	1975	49	Lazuka	X	X	X	X
6	1972	52	Hubert	X	X	X	X
7	1971	53	Walsh	X	X	X	X
2	1971	53	White	X	X	X	X
10	1970	54	Currin	X	X	X	X
8	1968	56	Weaver	X	X	X	X
5	1967	57	Sleeper	X	X	X	X
8	1967	57	O'Hare	X	X	X	X
10	1966	58	Magdaleno	X	X	X	X
7	1965	59	Werner	X	X	X	X
5	1963	61	Johannes	X	X	X	X

Annual	\$348.00	x	28	\$9,744.00
Stress Tests	\$450.00	x	4	\$1,800.00
New Hires	\$747.00	x	1	\$747.00
Hep Series	\$220.00	x	4	\$880.00

TOTAL \$13,171.00

**FIRE DEPARTMENT**

**FY24 LONGEVITY**

<b>EMP#</b>	<b>NAME</b>	<b>HIRE DATE</b>	<b>YEARS OF SERVICE</b>	<b>LONGEVITY PAY</b>	
619	Werner, Kevin	2/28/1988	35	\$750.00	
924	Sleeper, Brian	3/10/1992	31	\$950.00	Admin
971	Weaver, Stephen	2/2/1997	26	\$750.00	
1392	Magdaleno, Roberto	8/17/1997	26	\$750.00	
1079	Currin, Eric	11/16/1998	25	\$750.00	
82	Hubert, Richard	11/16/1998	25	\$750.00	
3022	D'Asti, Tina Marie	3/15/1999	24	\$950.00	Admin
2535	O'Hare, Robert	7/1/1999	24	\$750.00	
2019	Johannes, Bryan	11/12/2001	22	\$950.00	Admin
3102	Walsh, Steven	1/8/2002	21	\$750.00	
2532	Cunha, Anthony	1/29/2002	21	\$750.00	
3132	Harrington, Brian	6/3/2002	21	\$950.00	Admin
3167	Prest, Kevin	7/29/2002	21	\$750.00	
2730	Chaves, Jeffrey	10/9/2005	18	\$625.00	
3264	White, John	6/4/2007	16	\$625.00	
3260	LaBossiere, Matthew	8/6/2007	16	\$625.00	
3285	Lazuka, Christopher	7/7/2008	15	\$625.00	
2526	Prockett, David	3/1/2011	12	\$525.00	
3681	Costa, Casimiro	1/6/2012	11	\$525.00	
3680	Exarhopoulos, Marc	3/13/2012	11	\$525.00	
3742	Devoe, Christopher	9/1/2014	9	\$450.00	
3661	Collins, Craig	3/10/2015	8	\$450.00	
340	Cardinale, Michael	2/28/2017	6	\$450.00	
4292	Blais, Brian	8/15/2017	6	\$450.00	
4293	Dome, Brian	6/19/2018	5	\$450.00	
4295	Galofaro, Jason	6/19/2018	5	\$450.00	
3615	Bertonassi, Jack	3/11/2019	4	\$0.00	
3340	Schaeffer, Kyle	12/9/2019	4	\$0.00	
5037	Fischer, Jason	1/28/2020	3	\$0.00	
4556	Kelleher, Patrick	3/24/2020	3	\$0.00	
4853	Niemi, Brian	2/23/2021	2	\$0.00	
4850	Dudley, Paul	10/19/2021	2	\$0.00	
5236	Nemergut, Jonathan	3/14/2022	1	\$0.00	
5235	Eliopoulos, George	3/14/2022	1	\$0.00	
5253	Duplisea, Keith	6/13/2022	1	\$0.00	
4947	Bower, Cameron	10/18/2022	1	\$0.00	

**TOTAL FY24 LONGEVITY:**

**\$17,325.00**



FIRE DEPARTMENT

10/31/2022

SICK LEAVE BUY BACK FY24

EMP#	NAME	S/L	HELD	DAYS	RATIO	BUYBACK	RATE	SLBB
2019	Johannes, Bryan	135	120	15	1.5	10	\$558.42	\$5,584.20
924	Sleeper, Brian	135	120	15	1.5	10	\$483.48	\$4,834.80
3132	Harrington, Brian	135	120	15	1.5	10	\$464.89	\$4,648.90
619	Werner, Kevin	135	120	15	1.5	10	\$479.65	\$4,796.50
971	Weaver, Stephen	135	120	15	1.5	10	\$399.71	\$3,997.10
1392	Magdaleno, Roberto	135	120	15	1.5	10	\$399.71	\$3,997.10
1079	Currin, Erick	135	120	15	1.5	10	\$539.60	\$5,396.00
82	Hubert, Richard	135	120	15	1.5	10	\$399.71	\$3,997.10
3022	D'Asti, Tina Marie	135	120	15	2	7.5	\$273.00	\$2,047.50
2535	O'Hare, Robert	135	120	15	1.5	10	\$399.71	\$3,997.10
3102	Walsh, Steven	135	120	15	1.5	10	\$399.71	\$3,997.10
2532	Cunha, Anthony	135	120	15	1.5	10	\$539.60	\$5,396.00
3167	Prest, Kevin	135	120	15	1.5	10	\$399.71	\$3,997.10
2730	Chaves, Jeffrey	135	120	15	1.5	10	\$479.65	\$4,796.50
3264	White, John	135	120	15	1.5	10	\$479.65	\$4,796.50
3260	LaBossiere, Mathew	135	120	15	1.5	10	\$479.65	\$4,796.50
3285	Lazuka, Christopher	135	120	15	1.5	10	\$419.69	\$4,196.90
2526	Prockett, David C.	135	120	15	1.5	10	\$399.71	\$3,997.10
3680	Exarhopoulos, Marc	135	120	15	1.5	10	\$539.60	\$5,396.00
3742	Devoe, Christopher	119.08	119.08	0	1.5	0	\$456.55	\$0.00
3661	Collins, Craig	67.5	67.5	0	1.5	0	\$399.71	\$0.00
3681	Costa, Casimiro	135	120	15	1.5	10	\$399.71	\$3,997.10
340	Cardinale, Michael	98.26	98.26	0	1.5	0	\$399.71	\$0.00
4292	Blais, Brian	70	70	0	1.5	0	\$429.68	\$0.00
4293	Dome, Brian	81.82	81.82	0	1.5	0	\$399.71	\$0.00
4295	Galofaro, Jason	82.5	82.5	0	1.5	0	\$399.71	\$0.00
3615	Bertonassi, Jack	61.25	61.25	0	1.5	0	\$419.69	\$0.00
3340	Schaeffer, Kyle	60	60	0	1.5	0	\$449.67	\$0.00
5037	Fischer, Jason	58.75	58.75	0	1.5	0	\$399.71	\$0.00
4556	Kelleher, Patrick	54.25	54.25	0	1.5	0	\$380.46	\$0.00
4853	Niemi, Brian	42.5	42.5	0	1.5	0	\$380.46	\$0.00
4850	Dudley, Paul	32.5	32.5	0	1.5	0	\$364.45	\$0.00
5236	Nemergut, Jonathan	26.25	7.5	0	1.5	0	\$364.45	\$0.00
5235	Eliopoulos, George	24.25	7.5	0	1.5	0	\$364.45	\$0.00
5253	Duplisea, Keith	22.5		0	1.5	0	\$364.45	\$0.00
4947	Bower, Cameron	21.25		0	1.5	0	\$336.81	\$0.00

**TOTAL** **\$88,663.10**

**75% of total** **\$66,497.33**

**Retirement Buy Back** 1 DEPUTY \$16,317.45  
 1 LT/ EMT MAX \$18,211.50  
 FF/EMT MAX \$15,176.00  
**\$49,704.95**

**TOTAL FY24 SLBB** **\$116,202.28**

## FIRE DEPARTMENT

## FY24 HOLIDAY PAY

EMP#	NAME	RATE	#HOLIDAYS	TOTAL
2019	Johannes, Bryan	\$558.42	12	\$6,701.04
924	Sleeper, Brian	\$483.48	12	\$5,801.76
3132	Harrington, Brian - Bachelor	\$464.89	12	\$5,578.68
619	Werner, Kevin	\$479.65	12	\$5,755.80
971	Weaver, Stephen	\$399.71	12	\$4,796.52
1392	Magdaleno, Roberto	\$399.71	12	\$4,796.52
1079	Curriu, Erick - Masters	\$539.60	12	\$6,475.20
82	Hubert, Richard	\$399.71	12	\$4,796.52
2535	O'Hare, Robert	\$399.71	12	\$4,796.52
3102	Walsh, Steven	\$399.71	12	\$4,796.52
2532	Cunha, Anthony - Masters	\$539.60	12	\$6,475.20
3167	Prest, Kevin	\$399.71	12	\$4,796.52
2730	Chaves, Jeffrey	\$479.65	12	\$5,755.80
3264	White, John	\$479.65	12	\$5,755.80
3260	LaBossiere, Mathew	\$479.65	12	\$5,755.80
3285	Lazuka, Christopher - Assoc.	\$419.69	12	\$5,036.28
2526	Prockett, David C	\$399.71	12	\$4,796.52
3680	Exarhopoulos, Marc - Masters	\$539.60	12	\$6,475.20
3742	Devoe, Christopher	\$456.55	12	\$5,478.60
3661	Collins, Craig	\$399.71	12	\$4,796.52
3681	Costa, Casimiro	\$399.71	12	\$4,796.52
340	Cardinale, Michael	\$399.71	12	\$4,796.52
4292	Blais, Brian FF Sr. Max/Assoc.	\$429.68	12	\$5,156.16
4293	Dome, Brian FF	\$399.71	12	\$4,796.52
4295	Galofaro, Jason	\$399.71	12	\$4,796.52
3615	Bertonassi, Jack FF Sr - Max/Assoc.	\$419.69	12	\$5,036.28
3340	Schaeffer, Kyle FF Sr. Max/Masters	\$449.67	12	\$5,396.04
5037	Fischer, Jason F-Max	\$399.71	12	\$4,796.52
4556	Kelleher, Patrick FF-Max	\$380.46	12	\$4,565.52
4853	Niemi, Brian FF-III	\$380.46	12	\$4,565.52
4850	Dudley, Paul FF-II	\$364.45	12	\$4,373.40
5236	Nemergut, Jonathan FF- I	\$364.45	12	\$4,373.40
5235	Eliopoulos, George	\$364.45	12	\$4,373.40
5253	Duplisea, Keith	\$364.45	12	\$4,373.40
4947	Bower, Cameron	\$336.81	12	\$4,041.72
	New Firefighter	\$315.28	12	\$3,783.36
	New Firefighter	\$315.28	12	\$3,783.36
	New Firefighter	\$315.28	12	\$3,783.36
	New Firefighter	\$315.28	12	\$3,783.36

Subtotal

\$194,788.20

TOTAL FY24 HOLIDAY:

\$194,788.20

# BUILDING INSPECTIONS

# Budget Worksheet

## 2410

# BUILDING INSPECTION

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0062- DIRECTOR SALARY	\$96,517.80	\$97,325.14	\$100,418.00	\$102,034.00	\$102,034.00	\$102,034.00	\$0.00	
0063- CLERICAL WAGE	\$54,064.70	\$54,517.69	\$80,243.00	\$114,938.00	\$114,938.00	\$114,938.00	\$0.00	
0065- DEPUTY WAGE	\$0.00	\$0.00	\$0.00	\$66,645.00	\$66,645.00	\$66,645.00	\$0.00	
0066- INSPECTOR FEE	\$19,847.41	\$21,651.72	\$22,174.00	\$21,143.00	\$21,143.00	\$21,143.00	\$0.00	
0991- LONGEVITY	\$1,850.00	\$1,850.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$0.00	
0992- SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1682- P-T CLERICAL ASSISTANT	\$1,380.00	\$6,270.00	\$19,691.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$173,659.91</b>	<b>\$181,614.55</b>	<b>\$224,426.00</b>	<b>\$306,660.00</b>	<b>\$306,660.00</b>	<b>\$306,660.00</b>	<b>\$0.00</b>	
0272- SEALER EXPENSES	\$4,154.40	\$665.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	
0277- GASOLINE	\$897.66	\$1,994.96	\$1,464.00	\$2,059.00	\$2,059.00	\$2,059.00	\$0.00	
0278- VEHICLE MAINTENANCE	\$147.56	\$1,060.58	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0281- CONFERENCE/TRAVEL/TRAINING	\$0.00	\$600.00	\$1,500.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	
0282- DUES/MEMBERSHIP	\$145.00	\$145.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0842- SUPPLIES	\$3,207.75	\$2,131.43	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
0843- TELEPHONE & COMMUNICATIONS	\$1,725.92	\$1,451.46	\$1,400.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$10,278.29</b>	<b>\$8,048.43</b>	<b>\$9,064.00</b>	<b>\$12,359.00</b>	<b>\$12,359.00</b>	<b>\$12,359.00</b>	<b>\$0.00</b>	
<b>Total 2410-BUILDING INSPECTION</b>	<b>\$183,938.20</b>	<b>\$189,662.98</b>	<b>\$233,490.00</b>	<b>\$319,019.00</b>	<b>\$319,019.00</b>	<b>\$319,019.00</b>	<b>\$0.00</b>	





**TOWN OF HUDSON  
BUILDING INSPECTION DEPARTMENT  
TOWN HALL  
HUDSON, MASSACHUSETTS 01749  
978-568-9625**

## **Building Commissioner's Recommendation's for FY24**

### **Personnel Services**

<b>62</b>	Director's Salary	\$ 102,034.00
<b>63</b>	Clerical Wage	\$ 114,938.00
<b>66</b>	Inspector's Fees	\$ 21,143.00

This account pays for Deputy Inspector's yearly stipends.

	FT Deputy Building Inspector	\$ 66,645.00
<b>91</b>	Longevity	\$ 1,900.00
<b>992</b>	Sick Leave Buyback	\$ 0

**Personnel Sub Total      \$ 306,660.00**



**TOWN OF HUDSON**  
**BUILDING INSPECTION DEPARTMENT**  
**TOWN HALL**  
**HUDSON, MASSACHUSETTS 01749**  
**978-568-9625**

**Operating Expenses**

<b>272</b>	Sealer Expense For the purchase of new tags & new equipment	\$ 700.00
<b>277</b>	Gasoline	\$2,059.00
<b>278</b>	Vehicle Maintenance	\$ 500.00
<b>281</b>	Conference/Travel and Training Courses required to maintain and acquire Certification (Building, Electrical and Plumbing are now required) New code change – additional courses required for Commissioner & Deputy Bldg Inspector	\$ 1700.00
<b>282</b>	Membership Dues This account pays for membership in the Mass. Builders Association and Building Officials and Code Administrators	\$ 500.00
<b>842</b>	Supplies This account pays for Inspection sheets, Letterheads, envelopes, toner, general office supplies & Constable Services	\$ 3000.00
<b>834</b>	Telephone & Communications 3 lines, cell phone & 5 ipads monthly fee for Viewpoint	\$ 3900.00
<hr/>		
	<b>Expense Sub Total</b>	<b>\$ 12,359.00</b>
	<b>TOTAL DEPARTMENT REQUEST</b>	<b>\$ 319,019.00</b>

**PUBLIC  
WORKS  
DEPT.**



**PERSONNEL BUDGET SHEET for FY24,**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) Include COLA If applicable	Weekly salary 7/1/23 (start of FY24) HI/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step If applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.0-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
ERIC RYDER	DIRECTOR	7/1/2023	4652	37.5	M11, 8	\$144,248.30	\$147,125.98	\$ 2,829.35	M11, 8	\$147,125.98	\$ 2,829.35	52.00	\$ 147,127.00	\$775.00	\$ -	\$ 147,902.00
RAJITHA PURIMETLA	DIRECTOR	6/13/2024	5255	37.5	M9, 6	\$101,732.76	\$103,767.42	\$ 1,995.53	M9, 7	\$107,920.69	\$ 2,075.40	2.40	\$ 103,960.00			\$ 103,960.00
KENNETH BLOOD	MANAGER	7/1/2023	2023	37.5	M7, 5	\$80,846.22	\$82,463.14	\$ 1,585.83	M8, 4	\$87,218.81	\$ 1,677.28	52.00	\$ 87,219.00	\$ 950.00	\$ 5,298.13	\$ 93,468.00
SHAYE KLOTZ	MANAGER	9/7/2023	5195	37.5	M4, 6	\$64,341.60	\$65,628.43	\$ 1,262.09	M4, 7	\$68,251.28	\$ 1,312.52	42.40	\$ 67,767.00			\$ 67,767.00
MARK CONCHERI	NON-UNION	7/1/2023	988	37.5	M7, max	\$90,940.14	\$92,758.94	\$ 1,783.83	M8, 6	\$94,336.19	\$ 1,814.16	52.00	\$ 94,337.00	\$ 950.00		\$ 95,287.00
ROBERT MORIARTY	NON-UNION	7/1/2023	4682	37.5	M7, max	\$90,940.14	\$92,758.94	\$ 1,783.83	M8, 6	\$94,336.19	\$ 1,814.16	52.00	\$ 94,337.00	\$ 775.00		\$ 95,112.00
LEONARD LEONARDI	NON-UNION	9/16/2023	3549	37.5	M6, 5	\$73,496.10	\$74,966.02	\$ 1,441.65	M6, 6	\$77,963.41	\$ 1,499.30	41.00	\$ 77,330.00	\$ 900.00		\$ 78,230.00
BRIAN GAUTHIER	NON-UNION	7/1/2023	3720	37.5	M6, 8	\$82,672.02	\$84,325.46	\$ 1,621.64	M6, 8	\$84,325.46	\$ 1,621.64	52.00	\$ 84,326.00	\$ 900.00		\$ 85,226.00
RUTH CARDILLO	CLERICAL	7/24/2023	4901	37.5	G10, 5	\$46,127.46	\$47,050.01	\$ 904.81	G10, 6	\$48,930.01	\$ 940.96	49.00	\$ 48,822.00			\$ 48,822.00
CAROL HOLMES	CLERICAL	7/1/2023	2206	37.5	G10, senior	\$53,958.00	\$55,037.16	\$ 1,058.41	G10, se	\$55,037.16	\$ 1,058.41	52.00	\$ 55,038.00	\$ 950.00		\$ 55,988.00
RICHARD ONEIL	CLERICAL	7/1/2023	4311	37.5	G10, senior	\$53,958.00	\$55,037.16	\$ 1,058.41	G10, se	\$55,037.16	\$ 1,058.41	52.00	\$ 55,038.00	\$ 850.00		\$ 55,888.00
WINSLOW	CLERICAL	7/1/2023	4635	37.5	G10, 8	\$53,958.00	\$55,037.16	\$ 1,058.41	G10, se	\$55,037.16	\$ 1,058.41	52.00	\$ 55,038.00	\$ 775.00		\$ 55,813.00
ANDREWS		7/1/2023	4208	40	W7, 4	\$64,542.40	\$65,998.40	\$ 1,269.20	W7, 4	\$65,998.40	\$ 1,269.20	52.00	\$ 65,999.00	\$ 735.00		\$ 66,734.00
ALDEN ARAUJO		8/29/2023	4825	40	W2, 4	\$54,392.00	\$55,598.40	\$ 1,069.20	W2, 4	\$55,598.40	\$ 1,069.20	43.80	\$ 55,599.00	\$ 650.00		\$ 56,249.00
MARK BAKER		7/1/2023	450	40	W6, 4	\$62,379.20	\$63,772.80	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	52.00	\$ 63,773.00	\$ 845.00		\$ 64,618.00
JOSEPH BERGER		9/14/2023	5141	40	W4, 2	\$56,576.00	\$57,844.80	\$ 1,112.40	W4, 3	\$59,633.60	\$ 1,146.80	41.40	\$ 59,269.00			\$ 59,269.00
WILLIAM BRISBOIS		8/24/2023	4806	40	W6, 4	\$62,379.20	\$63,772.80	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	44.40	\$ 63,773.00	\$ 650.00		\$ 64,423.00
ZACHARY BURGESS		8/31/2023	4680	40	W2, 3	\$52,228.80	\$53,414.40	\$ 1,027.20	W2, 4	\$55,598.40	\$ 1,069.20	43.40	\$ 55,238.00			\$ 55,238.00
JOSE CHAVES		12/3/2023	4687	40	W6, 3	\$60,299.20	\$61,651.20	\$ 1,185.60	W6, 4	\$63,772.80	\$ 1,226.40	30.00	\$ 62,876.00	\$ 650.00		\$ 63,526.00
CONSTANTINE		7/1/2023	3332	40	W6, 4	\$62,379.20	\$63,772.80	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	52.00	\$ 63,773.00	\$ 735.00		\$ 64,508.00
CUNNINGHAM		12/7/2023	4754	40	W6, 1	\$56,576.00	\$57,844.80	\$ 1,112.40	W6, 2	\$59,633.60	\$ 1,146.80	29.40	\$ 58,857.00	\$ 650.00		\$ 59,507.00
KEVIN DICK		7/1/2023	4078	40	W4, 4	\$59,176.00	\$60,507.20	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	52.00	\$ 60,508.00	\$ 735.00		\$ 61,243.00
SHON FALKINS		9/27/2023	5199	40	W4, 3	\$56,576.00	\$57,844.80	\$ 1,112.40	W4, 4	\$60,507.20	\$ 1,163.60	39.60	\$ 59,873.00			\$ 59,873.00
JOSE FIGUEIREDO		5/2/2024	5241	40	W2, 2	\$50,211.20	\$51,334.40	\$ 987.20	W2, 3	\$53,414.40	\$ 1,027.20	8.40	\$ 51,671.00			\$ 51,671.00
MICHAEL FOSSILE		1/28/2024	5038	40	W2, 2	\$50,211.20	\$51,334.40	\$ 987.20	W2, 3	\$53,414.40	\$ 1,027.20	22.00	\$ 52,215.00			\$ 52,215.00
MARK GRIFFIN		7/1/2023	3453	40	W7, 4	\$64,542.40	\$65,998.40	\$ 1,269.20	W7, 4	\$65,998.40	\$ 1,269.20	52.00	\$ 65,999.00	\$ 790.00	\$ 2,948.87	\$ 69,738.00
JOHN HOWLAND		7/1/2023	4873	40	W2, 4	\$54,392.00	\$55,598.40	\$ 1,069.20	W2, 4	\$55,598.40	\$ 1,069.20	52.00	\$ 55,599.00			\$ 55,599.00
													\$ 1,865,361.00	\$ 14,265.00	\$ 8,247.00	\$ 1,887,874.00

**PERSONNEL BUDGET SHEET for FY24,**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) Include COLA if applicable	Weekly salary 7/1/23 (start of FY24) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.0-M)*I)+(L*M)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
JOSE JANIERO		7/1/2023	4504	40	W4, 4	\$59,176.00	\$60,507.00	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	52.00	\$ 60,508.00	\$650.00	\$ -	\$ 61,158.00
ANDREW KLOTZ		11/8/2023	2027	40	W3, 1	\$50,211.00	\$51,334.00	\$ 987.19	W3, 2	\$53,414.40	\$ 1,027.20	33.60	\$ 52,679.00			\$ 52,679.00
JOEL KRYSA		7/1/2023	2574	40	W6, 4	\$62,379.00	\$63,773.00	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	52.00	\$ 63,773.00	\$ 845.00		\$ 64,618.00
PAUL LACROIX		7/1/2023	3557	40	W7, 4	\$64,542.00	\$65,998.00	\$ 1,269.19	W7, 4	\$65,998.40	\$ 1,269.20	52.00	\$ 65,999.00	\$ 790.00		\$ 66,789.00
ANTONIO LUZ		7/1/2023	4429	40	W4, 4	\$59,176.00	\$60,507.00	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	52.00	\$ 60,508.00	\$ 650.00		\$ 61,158.00
KEITH MADDEN		7/1/2023	2557	40	W3, 4	\$55,973.00	\$57,242.00	\$ 1,100.81	W3, 4	\$57,241.60	\$ 1,100.80	52.00	\$ 57,242.00	\$ 845.00		\$ 58,087.00
JEFFREY NELSON		10/11/2023		40	W4, 1	\$52,229.00	\$53,414.00	\$ 1,027.19	W4, 2	\$55,307.20	\$ 1,063.60	37.60	\$ 54,783.00			\$ 54,783.00
OCLAIR		7/1/2023	3718	40	W7, 3	\$62,400.00	\$63,814.00	\$ 1,227.19	W7, 4	\$65,998.40	\$ 1,269.20	52.00	\$ 65,999.00	\$ 735.00		\$ 66,734.00
DAVID OCONNOR		2/22/2024	5130	40	W2, 1	\$48,526.00	\$49,629.00	\$ 954.40	W2, 2	\$51,334.40	\$ 987.20	18.40	\$ 50,233.00			\$ 50,233.00
MATTHEW OLEARY		7/1/2023	4814	40	W4, 4	\$59,176.00	\$60,507.00	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	52.00	\$ 60,508.00	\$ 650.00		\$ 61,158.00
LEO PALATINO		7/1/2023	4209	40	W2, 4	\$54,392.00	\$55,598.00	\$ 1,069.19	W2, 4	\$55,598.40	\$ 1,069.20	52.00	\$ 55,599.00	\$ 735.00		\$ 56,334.00
MANUEL PONTE		7/1/2023	1332	40	W6, 4	\$62,379.00	\$63,773.00	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	52.00	\$ 63,773.00	\$ 845.00	\$ 2,903.59	\$ 67,522.00
STEPHEN PROCTOR		9/27/2023	5198	40	W2, 2	\$50,211.00	\$51,334.00	\$ 987.19	W2, 3	\$53,414.40	\$ 1,027.20	39.60	\$ 52,919.00			\$ 52,919.00
CHRIS RIBEIRO		6/22/2024	5148	40	W2, 2	\$50,211.00	\$51,334.00	\$ 987.19	W2, 3	\$53,414.40	\$ 1,027.20	1.00	\$ 51,374.00	\$ 650.00		\$ 52,024.00
ADAM SANTOS		7/1/2023	5139	40	W2, 2	\$50,211.00	\$51,334.00	\$ 987.19	W2, 3	\$53,414.40	\$ 1,027.20	52.00	\$ 53,415.00			\$ 53,415.00
WALTER SCESNY		6/1/2024	4207	40	W4, 4	\$59,176.00	\$60,507.00	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	4.00	\$ 60,508.00	\$ 735.00		\$ 61,243.00
SINOPOLI		8/8/2023	4815	40	W2, 4	\$54,288.00	\$55,598.00	\$ 1,069.19	W2, 4	\$55,598.40	\$ 1,069.20	46.80	\$ 55,599.00	\$ 650.00		\$ 56,249.00
JEFFREY STEERE		6/27/2024	5274	40	W2, 1	\$48,526.00	\$49,629.00	\$ 954.40	W2, 2	\$51,334.40	\$ 987.20	0.40	\$ 49,642.00			\$ 49,642.00
SHAWN TESSIER		1/26/2024	4827	40	W4, 4	\$59,176.00	\$60,507.00	\$ 1,163.60	W4, 4	\$60,507.20	\$ 1,163.60	22.20	\$ 60,508.00	\$ 650.00		\$ 61,158.00
WALDSMITH		2/14/2024	4210	40	W6, 4	\$62,379.00	\$63,773.00	\$ 1,226.40	W6, 4	\$63,772.80	\$ 1,226.40	19.60	\$ 63,773.00	\$ 735.00		\$ 64,508.00
MARC WHYNOT		11/30/2023	5115	40	W2, 2	\$50,211.00	\$51,334.00	\$ 987.19	W2, 3	\$53,414.40	\$ 1,027.20	30.40	\$ 52,551.00			\$ 52,551.00
Vacant W1 (parks)		7/1/2023		40	W1, 1	\$41,600.00	\$55,598.00	\$ 1,069.19	W1, 1	\$41,600.00	\$ 800.00	52.00	\$ 41,600.00			\$ 41,600.00
Vacant W2 (Streets)		7/1/2023		40	W2, 1	\$48,533.58	\$55,598.00	\$ 1,069.19	W2, 1	\$49,625.58	\$ 954.34	52.00	\$ 49,626.00			\$ 49,626.00
(STREETS)		7/1/2023		40	W2, 1	\$48,533.58	\$61,484.50	\$ 1,182.39	W2, 1	\$49,625.58	\$ 954.34	52.00	\$ 49,626.00			\$ 49,626.00
(WWTF)		7/1/2023		40	W5, 2	\$56,572.88	\$57,845.77	\$ 1,112.42	W5, 2	\$57,845.77	\$ 1,112.42	52.00	\$ 57,846.00			\$ 57,846.00
Vacant OIT (WWTF)		7/1/2023		40	W7, 3	\$62,400.31	\$63,804.32	\$ 1,227.01	W7, 3	\$63,804.32	\$ 1,227.01	52.00	\$ 63,805.00			\$ 63,805.00
Vacant W2 (WWTF)		7/1/2023		40	W2, 1	\$48,533.58	\$49,625.58	\$ 954.34	W2, 1	\$49,625.58	\$ 954.34	52.00	\$ 49,626.00			\$ 49,626.00
													\$ 1,524,022.00	\$ 10,165.00	\$ 2,903.59	\$ 1,537,091.00



# Budget Worksheet

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# P.W.D ADMINISTRATION/CENTR

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0094- DIRECTOR SALARY	\$128,266.37	\$142,510.14	\$145,617.00	\$147,127.00	\$147,127.00	\$147,127.00	\$0.00	
0095- CLERICAL WAGE	\$143,948.94	\$151,642.86	\$160,908.14	\$171,627.00	\$171,627.00	\$171,627.00	\$0.00	
0096- LONGEVITY	\$19,665.00	\$22,260.00	\$27,130.00	\$24,430.00	\$24,430.00	\$24,430.00	\$0.00	
0434- GENERAL FOREMAN	\$72,283.77	\$78,122.96	\$78,143.00	\$87,219.00	\$87,219.00	\$87,219.00	\$0.00	
0435- DRAFTMAN/TRANSITMAN	\$88,739.32	\$92,693.44	\$106,208.00	\$110,076.00	\$110,076.00	\$110,076.00	\$0.00	
0436- ASSISTANT DIRECTOR WAGE	\$106,170.10	\$126,555.36	\$110,461.00	\$103,960.00	\$103,960.00	\$103,960.00	\$0.00	
0666- SICK LEAVE BUYBACK	\$12,718.98	\$20,239.61	\$16,565.00	\$11,151.00	\$11,151.00	\$11,151.00	\$0.00	
2028- SEASONAL WAGE	\$0.00	\$0.00	\$23,700.00	\$23,700.00	\$23,700.00	\$23,700.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$571,792.48</b>	<b>\$634,024.37</b>	<b>\$668,732.14</b>	<b>\$679,290.00</b>	<b>\$679,290.00</b>	<b>\$679,290.00</b>	<b>\$0.00</b>	
0670- R&M EQUIPMENT	\$15,014.44	\$12,487.72	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	
0671- MEMBERSHIP FEES	\$854.00	\$759.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	
0672- CONFERENCE/TRAVEL/TRAINING	\$2,349.00	\$395.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
0673- ADVERTISING	\$1,149.41	\$2,039.49	\$1,250.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
0674- TELEPHONE	\$11,112.40	\$11,555.27	\$10,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	
0676- OFFICE SUPPLIES	\$4,874.19	\$7,321.15	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	
2029- RADIO	\$4,602.02	\$401.45	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
2030- ELECTRICITY	\$7,701.29	\$10,017.88	\$8,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	
2031- ENVIRONMENTAL-WASTE OIL	\$0.00	\$0.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
2033- HEATING GAS	\$14,517.25	\$16,107.78	\$21,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$0.00	
2035- GASOLINE	\$59,330.20	\$95,061.04	\$89,600.00	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00	
2036- DIESEL	\$61,294.69	\$106,046.21	\$111,300.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	
2038- CLOTHING ALLOWANCE	\$32,536.44	\$35,368.66	\$35,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$215,335.33</b>	<b>\$297,560.65</b>	<b>\$307,900.00</b>	<b>\$353,750.00</b>	<b>\$353,750.00</b>	<b>\$353,750.00</b>	<b>\$0.00</b>	

*Budget Worksheet*

**4210**

**P.W.D ADMINISTRATION/CENTR**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
<b>Total 4210-P.W.D ADMINISTRATION/C</b>	<b>\$787,127.81</b>	<b>\$931,585.02</b>	<b>\$976,632.14</b>	<b>\$1,033,040.00</b>	<b>\$1,033,040.00</b>	<b>\$1,033,040.00</b>	<b>\$0.00</b>	

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**FY'24      ACCOUNT #4210                      PUBLIC WORKS                      ADMINISTRATION/CENTRAL**

THE PUBLIC WORKS ADMINISTRATION IS RESPONSIBLE FOR THE DAY TO DAY SUPERVISION OF THE DEPARTMENT. IT ESTABLISHES GUIDELINES CONSISTENT WITH THE POLICY OF THE TOWN WORKING WITHIN THE STATUTES OF THE GENERAL LAWS AND TOWN BY-LAWS. THE STAFF, IN REFERENCE TO PAYROLL, BILLS PAYABLE, REPORTS TO THE TREASURER AND MAINTENANCE BILLING, PERFORMS VARIOUS FUNCTIONS FOR SERVICES RENDERED. THE QUARTERLY WATER AND SEWER BILLINGS AND SEPTIC CHARGES ARE PREPARED ALONG WITH REVIEWS FOR ABATEMENTS AND OVERCHARGES.

THE ENGINEERING DIVISION SUPPLIES SUPPORT SERVICES TO ONGOING CONSTRUCTION AND SUPERVISION OF DEVELOPMENTS APPROVED UNDER THE SUBDIVISION CONTROL LAW. PLANS ARE REVIEWED FOR CONFORMITY WITH STANDARDS FOR THE PLANNING BOARD, BOARD OF HEALTH, BOARD OF APPEALS, INTERNAL TRAFFIC AND FOR ALL PROPOSED CONSTRUCTION WITHIN THE ROADWAY SYSTEM. CONSTRUCTION PLANS, SPECIFICATIONS AND SUPERVISION FOR THE FOLLOWING PROPOSED PROJECTS IS PROVIDED FOR IN THIS BUDGET: RECONSTRUCTION OF ROADS.

STAFF MEMBERS ARE ALSO ASSIGNED DUTIES IN RESPONSE TO TOWN COMMITTEES SUCH AS INTERNAL TRAFFIC, HAZARDOUS WASTE MANAGEMENT, EMERGENCY MANAGEMENT, MASTER PLAN AND SAFETY.

THE CENTRAL ACCOUNT CONTAINS THE FOLLOWING: LONGEVITY, SICK LEAVE BUY BACK, SEASONAL WAGE, FUEL OIL, GENERAL ELECTRICITY, FUEL GAS, TRASH, ENVIRONMENTAL, RADIO, GASOLINE, DIESEL, AND CLOTHING ALLOWANCE.

**PERSONAL SERVICE**

<b>0094</b>	<b>DIRECTOR</b>	<b>\$ 147,127</b>
	REQUESTED FOR THE SALARY OF THE M-11 POSITION AT STEP VIII.	
<b>0095</b>	<b>CLERICAL</b>	<b>\$ 171,627</b>
	REQUESTED FOR THE SALARY OF THREE POSITIONS. ONE M-4 AT STEP VI, ONE G-10 AT STEP V, ONE G-10 AT SENIOR STEP.	
<b>0096</b>	<b>LONGEVITY</b>	<b>\$ 24,430</b>
	REQUESTED FOR THE PAYMENT DUE TO 28 EMPLOYEES AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL CONTRACT AND PERSONNEL RULES AND REGULATIONS.	
<b>0434</b>	<b>OPERATIONS MANAGER</b>	<b>\$ 87,219</b>
	REQUESTED FOR THE SALARY OF THE M-8 POSITION STEP IV	
<b>0435</b>	<b>DRAFTSMAN/TRANSITMAN</b>	<b>\$ 110,076</b>
	REQUESTED FOR THE SALARY OF TWO G-10 POSITIONS AT SENIOR STEP.	
<b>0436</b>	<b>ASSISTANT DIRECTOR</b>	<b>\$ 103,960</b>
	REQUESTED FOR THE SALARY OF THE M-9 POSITION AT MAX STEP.	
<b>0666</b>	<b>SICK LEAVE BUY BACK</b>	<b>\$ 11,151</b>
	REQUESTED FOR PAYMENT AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL UNION CONTRACT AND PERSONNEL RULES AND REGULATIONS.	
<b>2028</b>	<b>SEASONAL WAGE</b>	<b>\$ 23,700</b>
	<b>CURBSIDE STIPENDS</b>	<b>\$ 8,500</b>

<b>SUB ACCOUNT 008 PERSONAL SERVICES</b>	<b>SUB TOTAL</b>	<b>\$687,790</b>
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<b>POSITION</b>	<b>GRADE</b>	<b>STEP</b>	<b>SALARY</b>
DIRECTOR	M-11	VIII	\$ 147,127.00
ASSISTANT DIRECTOR	M-9	VII	\$ 103,960.00
OPERATIONS MANAGER	M-8	IV	\$ 87,219.00
ADMINISTRATIVE MANAGER	M-4	VI	\$ 67,767.00
DRAFTSMAN	G 10	SENIOR	\$ 55,038.00
DRAFTSMAN	G 10	SENIOR	\$ 55,038.00
PRINCIPAL CLERK	G 10	SENIOR	\$ 55,038.00
PRINCIPAL CLERK	G 10	VI	\$ 48,822.00

**SUB TOTAL** **\$ 628,509**

<b>SICK LEAVE BUY BACK</b>	<b>(AFTER 120)</b>		
BLOOD, KENNETH		\$	5,298.13
PONTE, MANUEL		\$	2,903.59
GRIFFIN, MARK		\$	2,948.87

**SUB TOTAL** **\$ 11,151**

**LONGEVITY**

AFTER 20	2 @	\$950	\$1,900
AFTER 15 < 20	2 @	\$900	\$1,800
AFTER 10 < 15	0 @	\$850	\$0
AFTER 5 < 10	2 @	\$775	\$1,550

AFTER 20 (AFSCME)	4 @	\$845	\$3,380
AFTER 15 < 20 (AFSCME)	2 @	\$790	\$1,580
AFTER 10 < 15 (AFSCME)	7 @	\$735	\$5,145
AFTER 5 < 10 (AFSCME)	10 @	\$650	\$6,500

AFTER 20 (CLERICAL)	1 @	\$950	\$950
AFTER 15 < 20 (CLERICAL)	0 @	\$900	\$0
AFTER 10 < 15 (CLERICAL)	1 @	\$850	\$850
AFTER 5 < 10 (CLERICAL)	1 @	\$775	\$775

**SUBTOTAL** **\$ 24,430**

**SEASONAL HIRES** **\$ 23,700**

**CURBSIDE STIPENDS** **\$ 8,500**

**TOTAL** **\$ 687,790**

**FY '24 ACCOUNT #4210 PUBLIC WORKS ADMINISTRATION / CENTRAL**

**EXPENSE SUMMARY**

<b>0670</b>	<b>R &amp; M EQUIPMENT</b> REQUESTED FOR THE SERVICE AND MAINTENANCE OF THE FOLLOWING OFFICE EQUIPMENT: TRANSIT, ZEISS LEVEL, HEWLETT PACKARD FAX/COPIER, HP DESIGN JET PRINTER, CANON COPIER, SIMPLEX TIME CLOCK AND SEVEN COMPUTERS.	<b>\$ 14,000</b>
<b>0671</b>	<b>MEMBERSHIP FEES</b> REQUESTED FOR MEMBERSHIP IN THE FOLLOWING ORGANIZATIONS: TREE WARDEN'S, MASS. HIGHWAY, NEWWA, APWA	<b>\$ 1,250</b>
<b>0672</b>	<b>CONFERENCE, TRAVEL, TRAINING</b> REQUESTED TO ALLOW EMPLOYEES TO ATTEND MEETINGS AND SEMINARS WITHIN THE STATE FOR THE PURPOSE OF UPGRADING KNOWLEDGE AND NEW REQUIREMENTS IN THE PUBLIC WORKS FIELD. ALLOWS OUR EMPLOYEES TO ATTEND THE APWA/SNOW CONFERENCE.	<b>\$ 5,000</b>
<b>0673</b>	<b>ADVERTISING</b> REQUESTED FOR THE COST ASSOCIATED WITH THE LEGAL ADVERTISING REQUIREMENTS OF THE BIDDING PROCESS, THE SOLICITATION OF MATERIAL BIDS, PUBLIC HEARINGS, NOTICES AND HELP WANTED.	<b>\$ 2,500</b>
<b>0674</b>	<b>TELEPHONE</b> REQUESTED FOR COST ASSOCIATED WITH THE OPERATION OF NINE TELEPHONE LINES AND ANNUAL MAINTENANCE CHARGES AS WELL CELLPHONES AND TPX PHONE LINES. VOIP PHONE CONTRACT FOR DPW.	<b>\$ 16,500</b>
<b>0676</b>	<b>OFFICE SUPPLIES</b> REQUESTED FOR THE PURCHASE OF COPIER PAPER, LETTERHEAD, ENVELOPES, METER CARDS AND GENERAL SUPPLIES USED IN THE OFFICE OPERATION. ENGINEERING PLANS. MAINTENANCE PLAN FOR NEW COPIERS.	<b>\$ 8,000</b>
<b>2029</b>	<b>RADIO</b> REQUESTED FOR THE MAINTENANCE AND REPAIR OF TWO BASE STATIONS, 52 MOBILE UNITS, 4 PORTABLES.	<b>\$ 4,000</b>
<b>2030</b>	<b>ELECTRICITY</b> PUBLIC WORKS OFFICE, SHED, GARAGE	<b>\$ 10,500</b>
<b>2031</b>	<b>ENVIRONMENTAL-WASTE OIL/TIRES</b> REQUESTED FOR THE DISPOSAL OF CLEANING SOLVENTS, UNUSED CHEMICALS AND TIRES.	<b>\$ 2,500</b>
<b>2033</b>	<b>FUEL-HEATING GAS</b> REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEMS OF THE PUBLIC WORKS MAINTENANCE AND STORAGE GARAGES AND PUBLIC WORKS OFFICE.	<b>\$ 21,500</b>
<b>2035</b>	<b>GASOLINE</b> REQUESTED FOR THE PURCHASE OF GASOLINE AND REPAIR AND TESTING OF PUMPS USED BY THE PUBLIC WORKS VEHICLES FOR ALL OPERATIONS. THERE WERE: 29,965 GALLONS IN FY'19. 29,965 IN FY'20 AND 29,382 IN FY' 21.	<b>\$ 98,000</b>
<b>2036</b>	<b>DIESEL</b> REQUESTED FOR THE PURCHASE OF DIESEL FUEL USED BY THE PUBLIC WORKS VEHICLES FOR ALL OPERATIONS. THERE WERE: 28,646 GALLONS IN FY'19, 28,646 FY 20', 28,812 IN FY' 21	<b>\$ 125,000</b>



**2038 CLOTHING ALLOWANCE \$ 45,000**

REQUESTED FOR THE REIMBURSEMENT OF CLOTHING PURCHASED BY 53 EMPLOYEES AS STIPULATED IN THE NEGOTIATED CONTRACTS AND PERSONNEL RULES AND REGULATIONS. 39 UNION @ \$600, 7 NON-UNION @ \$250, 2 CLERICAL UNION @ \$300. T SHIRTS AND SWEATSHIRTS PROVIDE BY UNION CONTRACT. INCREASE PER UNION CONTRACT.

**SUB ACCOUNT 040 OPERATING EXPENSE**

**SUB TOTAL \$353,750**

# Budget Worksheet

4212

# P.W.D PARKS/CEMETERY/FORE

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0097- OVERTIME	\$29,729.28	\$37,463.13	\$41,549.30	\$41,550.00	\$41,550.00	\$41,550.00	\$0.00	
0291- WAGES	\$503,268.16	\$536,639.70	\$618,029.43	\$570,974.00	\$570,974.00	\$570,974.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$532,997.44</b>	<b>\$574,102.83</b>	<b>\$659,578.73</b>	<b>\$612,524.00</b>	<b>\$612,524.00</b>	<b>\$612,524.00</b>	<b>\$0.00</b>	
0688- R&M BUILDING	\$254.48	\$148.78	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	
0689- R&M EQUIPMENT	\$17,116.77	\$23,397.83	\$30,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	
0690- RENTAL EQUIPMENT	\$3,553.34	\$2,469.90	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	
0691- LANDSCAPING GENERAL SUPPLIE	\$20,418.39	\$16,704.73	\$24,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
0692- PAINT	\$0.00	\$14.24	\$100.00	\$250.00	\$250.00	\$250.00	\$0.00	
0693- LUMBER	\$0.00	\$23.24	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0696- CHEMICALS	\$2,358.02	\$0.00	\$2,400.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
2040- GENERAL SUPPLIES	\$396.44	\$2,577.92	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$44,097.44</b>	<b>\$45,336.64</b>	<b>\$63,300.00</b>	<b>\$74,750.00</b>	<b>\$74,750.00</b>	<b>\$74,750.00</b>	<b>\$0.00</b>	
<b>Total 4212-P.W.D PARKS/CEMETERY/</b>	<b>\$577,094.88</b>	<b>\$619,439.47</b>	<b>\$722,878.73</b>	<b>\$687,274.00</b>	<b>\$687,274.00</b>	<b>\$687,274.00</b>	<b>\$0.00</b>	

**FY'24 ACCOUNT #4212****PUBLIC WORKS****PARKS/CEMETERY/FORESTRY**

THE PARKS DIVISION IS RESPONSIBLE FOR THE DAILY MAINTENANCE OF OVER 60 ACRES OF LAND USED BY BOTH PASSIVE AND ACTIVE RECREATIONAL GROUPS, ORGANIZATIONS AND INDIVIDUALS WITHIN THE TOWN. THE DEPARTMENT IS RESPONSIBLE FOR THE OUTSIDE GROUNDS MAINTENANCE AT THE LIBRARY, POLICE STATION, COA AND TOWN HALL. ADDITIONAL EQUIPMENT HAS BEEN PURCHASED WHICH INCREASES THE PERFORMANCE AND PRODUCTIVITY. AS THE USE OF THE MANY FIELDS AND PARKS GREATLY INCREASES, IT BECOMES MORE DIFFICULT TO PROVIDE THE SERVICES REQUIRED BY THESE MANY ORGANIZATIONS. IN MANY CASES, NO TIME IS ALLOWED FOR MAINTENANCE OR REGENERATION OF THESE FACILITIES.

THE CEMETERY DIVISION MAINTAINS TWO CEMETERIES: FORESTVALE AND MAIN STREET; THERE WERE 85 INTERMENTS IN FY'22 AND SOLD 45 NEW LOTS. LANDSCAPING MAINTENANCE IS PROVIDED BY GRASS MOWING, LEAF COLLECTION, LOAMING, AND RE-SEEDING. THREE INDIVIDUALS ARE ASSIGNED ON A FULL-TIME BASIS. CURRENTLY, THE COST ASSOCIATED WITH THE UPKEEP IS PROVIDED BY TOWN FUNDS AND INTEREST FROM PERPETUAL CARE FUND. THROUGH THE CAREFUL PURCHASE OF EQUIPMENT, THE DEPARTMENT HAS BEEN ABLE TO MAINTAIN A HIGH LEVEL OF SERVICE WITHOUT INCREASING PERSONNEL. EXPANSION AND DEVELOPMENT OF AN ADDITIONAL SECTION IS ON GOING. WE RENOVATED THE GARAGE AND OFFICE.

THE FORESTRY DIVISION IS RESPONSIBLE FOR THE REMOVAL OF DEAD TREES ON PUBLIC PROPERTY. IT ALSO PROVIDES ASSISTANCE IN THE REMOVAL OF BRUSH ALONG THE SIDES OF ROADWAYS AND INTERSECTIONS. THE DEPARTMENT REMOVES APPROXIMATELY 40 TREES PER YEAR.

**PERSONAL SERVICE**

<b>0097 OVERTIME</b>		<b>\$ 41,550</b>
REQUEST TO PAY FOR TIME WORKED AFTER NORMAL HOURS OR WEEKENDS AS NECESSARY AND ON CALL.		
<b>0291 PARK /CEMETERY/FORESTRY WAGES</b>		<b>\$ 570,974</b>
REQUESTED TO PAY FOR SALARIES OF 11 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS. (1 VACANT POSITION)		
<b>SUB ACCOUNT 008 PERSONAL SERVICE</b>	<b>SUB TOTAL</b>	<b>\$ 612,524</b>

**SALARY SUMMARY**

<b>0291</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	(2) W-6 MAX FOR 52 WEEKS	\$128,282
	(1) W-6 STEP 2 FOR 52 WEEKS	\$ 59,191
	(2) W-4 MAX FOR 52 WEEKS	\$121,714
	(4) W-2 FOR 52 WEEKS (1 VACANT)	\$223,680
	(1) W-1 STEP 1 FOR 52 WEEKS	\$ 41,600
	<b>572 MAN WEEKS</b>	<b>\$570,974</b>
<b>0097</b>	<b>OVERTIME</b>	<b>\$ 41,550</b>
	<b>TOTAL</b>	<b>\$612,524</b>

**EXPENSE SUMMARY**

<b>0688</b>	<b>REPAIR &amp; MAINTENANCE BUILDING</b> REQUESTED FOR REPAIR OF BUILDINGS AT RIVERSIDE PARK, MORGAN BOWL, AND CEMETERY	<b>\$ 0</b>
<b>0689</b>	<b>REPAIR &amp; MAINTENANCE EQUIPMENT</b> REQUESTED FOR THE REPLACEMENT AND MAINTENANCE OF THE VARIOUS MOWERS, TRAILERS, TRACTORS, TRIMMERS, SAWS, BLOWERS USED IN THE DAILY OPERATIONS OF THE PARK, CEMETERY AND FORESTRY DEPARTMENTS.	<b>\$ 35,000</b>
<b>0690</b>	<b>RENTAL EQUIPMENT</b> REQUESTED FOR THE PARTIAL RENTAL COST OF A MATERIAL SCREENER, STUMP GRINDING, AND TURF AERATION AS WELL AS PORTABLE TOILET RENTAL @ CEMETERY.	<b>\$ 3,500</b>
<b>0691</b>	<b>LANDSCAPING GENERAL SUPPLIES</b> REQUESTED FOR THE PURCHASE OF FLOWERS, MULCH, GRASS SEED, FERTILIZER, LIME, EACH FIELD HAS BEEN SCHEDULED FOR FOUR (4) FERTILIZER TREATMENTS, TREE SEEDLINGS AND 2½"-3" TREES AS REPLACEMENTS, SOD FOR NEW GRAVES.	<b>\$ 30,000</b>
<b>0692</b>	<b>PAINT</b> REQUESTED FOR THE PURCHASE OF PAINT FOR PRESS BOX, TICKET BOOTH, CONCESSION STAND, THE CLUBHOUSE AT RIVERSIDE PARK.	<b>\$ 250</b>
<b>0693</b>	<b>LUMBER</b> REQUESTED MATERIAL TO REPLACE PARK BENCHES AT ALL LOCATIONS AS REQUIRED.	<b>\$ 500</b>
<b>0695</b>	<b>PAVING MATERIALS</b> REQUESTED FOR THE PURCHASE OF ASPHALT MATERIAL.	<b>\$ 0</b>
<b>0696</b>	<b>CHEMICALS-HERBICIDES</b> REQUESTED FOR THE PURCHASE OF THOSE CHEMICALS USED IN WEED KILLING AND POISON IVY SPRAYING. THE INCREASE OF \$500 IS REQUESTED FOR TRAINING & CHEMICAL SPRAYER.	<b>\$ 3,000</b>
<b>2040</b>	<b>GENERAL SUPPLIES</b> REQUESTED FOR THE PURCHASE OF VARIOUS ITEMS SUCH AS RAKES, SHOVELS, BROOMS, GLOVES, AND CHAINS.	<b>\$ 2,500</b>
<b>SUB ACCOUNT 040 OPERATION EXPENSE</b>		<b>SUB TOTAL \$ 74,750</b>

# Budget Worksheet

## 4215

## STREETS

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0099- STREET WAGE	\$450,114.41	\$497,234.96	\$524,957.00	\$599,610.00	\$599,610.00	\$599,610.00	\$0.00	
0294- STREET OVERTIME	\$34,879.15	\$57,411.72	\$50,828.97	\$38,635.00	\$38,635.00	\$38,635.00	\$0.00	
4012- BUSINESS IMPROVEMENT DISTRI	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$484,993.56</b>	<b>\$554,646.68</b>	<b>\$575,785.97</b>	<b>\$651,745.00</b>	<b>\$651,745.00</b>	<b>\$651,745.00</b>	<b>\$0.00</b>	
0705- R&M BUILDING	\$12,883.74	\$5,709.74	\$24,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	
0707- LINE PAINTING	\$3,927.00	\$17,761.23	\$50,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$0.00	
0708- R&M EQUIPMENT	\$27,219.26	\$17,230.23	\$24,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	
0709- LANDSCAPING GENERAL SUPPLIE	\$12,496.84	\$8,223.01	\$10,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
0710- PAINT	\$5,639.23	\$2,980.59	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
0711- PAPER TISSUES	\$1,643.20	\$1,186.59	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
0713- PIPEFITTINGTUBING	\$5,142.64	(\$1,924.17)	\$3,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	
0714- CEMENT	\$5,561.13	\$7,557.48	\$5,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	
0715- SANDGRAVELSTONE	\$7,353.56	\$12,718.90	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
0716- PAVING MATERIALS	\$79,845.18	\$85,166.49	\$90,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	
0717- SIGNS/TRAFFIC CONTROLS	\$12,566.72	\$21,033.04	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
0721- LUMBER	\$2,662.03	\$706.13	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
1236- CATCH BASIN CLEANING	\$25,614.75	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2041- STREET LIGHTING	\$61,378.74	\$87,135.23	\$100,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	
3182- STREET SWEEPING	\$32,048.22	\$60,057.53	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3345- CONSTRUCTION MATERIALS	\$2,914.88	\$30,872.80	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
4013- BUSINESS IMPROVEMENT DISTRI	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$298,897.12</b>	<b>\$356,414.82</b>	<b>\$415,500.00</b>	<b>\$390,000.00</b>	<b>\$390,000.00</b>	<b>\$390,000.00</b>	<b>\$0.00</b>	
<b>Total 4215-STREETS</b>	<b>\$783,890.68</b>	<b>\$911,061.50</b>	<b>\$991,285.97</b>	<b>\$1,041,745.00</b>	<b>\$1,041,745.00</b>	<b>\$1,041,745.00</b>	<b>\$0.00</b>	

**FY'24      ACCOUNT #4215      PUBLIC WORKS      STREET MAINTENANCE**

THE STREET DEPARTMENT PROVIDES THE MOST DIVERSE LEVELS OF SERVICE TO THE TOWN. IT IS RESPONSIBLE FOR THE MAINTENANCE OF OVER 90 ROADWAY MILES WHICH INCLUDE DRAINAGE, GUARDRAILS, STREET SIGNS, WARNING SIGNS, REGULATORY SIGNS, TRAFFIC LINE PAINTING, ROADSIDE CLEAN-UP, TRENCH REPAIR, PARKING SPACES, CROSSWALKS, STOP LINES AND TRAFFIC LIGHTS.

THIS ACCOUNT PROVIDES FOR THE ANNUAL SWEEPING OF EACH ROAD AND THE WEEKLY SWEEPING OF THE DOWNTOWN BUSINESS DISTRICT. TRAFFIC LINES, ALL CROSSWALKS, PARKING SPACES AND STOP LINES ARE PAINTED BY A PRIVATE CONTRACTOR ON AN ANNUAL BASIS.

THE REPAIR OF POTHOLES AND SUNKEN TRENCHES IS MOST IMPORTANT IN RESPECT TO THE TOWN'S LIABILITY WITHIN THE ROADWAYS. IF A DANGER WITHIN THE ROADWAY IS NOT REPAIRED WITHIN 24 HOURS OF NOTIFICATION, THEN THE TOWN MAY BE HELD RESPONSIBLE FOR ANY DAMAGE OCCURRING TO THE MOTORING PUBLIC.

THERE ARE APPROXIMATELY 2,521 CATCH BASINS WITHIN THE TOWN. ALL CATCH BASINS WILL BE CLEANED EVERY OTHER YEAR DUE TO THE REDUCTION IN USE OF SAND THROUGHOUT THE WINTER.

THE DEPARTMENT IS RESPONSIBLE FOR THE MAINTENANCE OF APPROXIMATELY 40 MILES OF SIDEWALK. CONCRETE SIDEWALKS ARE STILL BEING REPLACED AS REQUIRED. BROKEN BERM IS REPLACED AS NECESSARY.

THE DEPARTMENT REPLACED A LARGE FAILED CULVERT AND ENHANCED THE INTERSECTION OF COX STREET, OLD BOLTON ROAD AND OLD STOW ROAD.

**PERSONAL SERVICE**

<b>0099</b>	<b>STREET WAGES</b>	<b>\$599,610</b>
	REQUESTED TO PAY FOR SALARIES OF 10 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.	
<b>0294</b>	<b>OVERTIME</b>	<b>\$38,635</b>
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF NORMAL HOURS. THIS INCLUDES EARLY MORNING STREET CLEANING ONCE PER WEEK FOR 43 WEEKS, EMERGENCY RESPONSE TO FLOODING CONDITIONS, ACCIDENTS, POT HOLE REPAIRS, TRAFFIC LIGHT REPLACEMENTS, ROADSIDE DEBRIS AND VANDALISM, AND RESURFACING WORK.	
<b>XXXX</b>	<b>BUSINESS IMPROVEMENT OVERTIME</b>	<b>\$13,500</b>
<b>SUB ACCOUNT 008 PERSONAL SERVICE</b>		<b>SUB TOTAL    \$651,745</b>

**SALARY SUMMARY**

<b>0099</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	(2) W-6 MAX FOR 52 WEEKS	\$ 126,649
	(1) W-4 MAX FOR 52 WEEKS	\$ 60,508
	(1) W-2 MAX FOR 52 WEEKS	\$ 55,599
	(3) W-2 STEP 3 FOR 52 WEEKS	\$ 157,727
	(1) W-2 STEP 2 FOR 52 WEEKS	\$ 49,642
	(1) W-2 STEP 2 FOR 52 WEEKS	\$ 50,233
	(2) W-2 STEP 1 FOR 52 WEEKS (VACANT)	\$ 99,252
	<b>572 MAN WEEKS</b>	<b>\$ 599,610</b>
<b>0294</b>	<b>OVERTIME</b>	<b>\$ 38,635</b>
<b>XXXX</b>	<b>BUSINESS IMPROVEMENT OVERTIME</b>	<b>\$ 13,500</b>
<b>TOTAL</b>		<b>\$ 651,745</b>

## EXPENSE SUMMARY

0705	<b>REPAIR &amp; MAINTENANCE BUILDINGS</b>	\$ 4,500
	REQUESTED FOR THE GENERAL REPAIR AND MAINTENANCE OF BUILDINGS THAT GARAGE THE PUBLIC WORKS VEHICLES. THE REQUESTED INCREASE IS DUE TO THE NEED TO REPLACE THE GARAGE DOORS IN THE VEHICLE MAINTENANCE BUILDING.	
0707	<b>PAINTING CONTRACT</b>	\$ 53,000
	REQUESTED FOR THE ANNUAL PAINTING OF CROSSWALKS, USAGE OF PAINT/NEW ROADS, STOP LINES, AND STREET LINES THROUGHOUT THE TOWN BY A PRIVATE CONTRACTOR. APPROXIMATELY 175,000 LINEAR FEET OF ROADWAY WILL BE PAINTED.	
0708	<b>REPAIR &amp; MAINTENANCE EQUIPMENT</b>	\$ 27,500
	REQUESTED FOR THE REPLACEMENT AND REPAIR OF VARIOUS EQUIPMENT USED BY THE STREET DEPARTMENT. THIS INCLUDES COMPRESSORS, JACKHAMMERS, SIDEWALK AND STREET SWEEPERS, ROLLERS AND OTHER SMALLER ITEMS.	
0709	<b>GENERAL SUPPLIES</b>	\$ 18,000
	REQUESTED FOR THE PURCHASE OF RAKES, SHOVELS, TAMPERS, WHEELBARROWS, FLASHING LANTERNS, WORK GLOVES, RAINGEAR, BOOTS, ETC.	
0710	<b>PAINT</b>	\$ 5,000
	REQUESTED FOR THE PURCHASE OF PAINT AND MATERIALS FOR USE IN MARKING CURBS AND FENCES. PAINT SUPPLIES TO PAINT HISTORIC DISTRICT CROSSWALKS BRICK RED.	
0711	<b>PAPER, TISSUE</b>	\$ 0
	REQUESTED FOR THE PURCHASE OF TOILETRIES AND PAPER WIPING TOWELS FOR THE DEPARTMENT. THE INCREASE OF \$100 IS DUE TO MATERIAL INCREASE.	
0713	<b>PIPE, TUBING, FITTINGS</b>	\$ 6,500
	REQUESTED FOR THE PURCHASE OF PIPES AND POSTS FOR STREET SIGNS.	
0714	<b>CEMENT</b>	\$ 6,500
	REQUESTED FOR THE PURCHASE OF CEMENT USED IN CONSTRUCTION OF DRAINAGE STRUCTURES, HEADWALL REPAIR, SIGN INSTALLATION AND SIDEWALK REPLACEMENT.	
0715	<b>SAND, GRAVEL, STONE, GRAVEL AND LOAM</b>	\$ 20,000
	REQUESTED FOR THE USE FOR REPAIR OF DIRT ROADWAYS AND CURBSIDE DAMAGE	
0716	<b>PAVING MATERIAL</b>	\$ 100,000
	REQUESTED FOR THE PURCHASE OF BITUMINOUS CONCRETE FOR THE REPAIR OF SUNKEN DITCHES AND WASH OUTS, COLD PATCH FOR TEMPORARY ROAD REPAIR, BERM AND SIDEWALK REPLACEMENT, AND CRACKSEALING.	
0717	<b>SIGNS/TRAFFIC CONTROLS</b>	\$ 25,000
	REQUESTED FOR THE PURCHASE OF STREET, WARNING SPEED LIMIT AND DIRECTIONAL SIGNS AND REPAIR AND MAINTENANCE OF 18 TRAFFIC CONTROL DEVICES. THE INCREASE IN THIS CATEGORY IS DUE TO THE INCREASE IN THE PRICE OF STEEL.	
0721	<b>LUMBER</b>	\$ 2,500
	REQUESTED FOR THE PURCHASE OF STOCK FOR CONSTRUCTION OF WOODEN HORSES, BARRICADES, STRAPPING FOR WALKWAYS AND DRIVEWAYS AND FORMS FOR CONCRETE SIDEWALKS.	
1236	<b>CATCH BASIN CLEANING</b>	\$ 0
	DUE TO REDUCING THE USE OF SAND DURING THE WINTER, CATCH BASIN CLEANING WILL ONLY BE NEEDED EVERY OTHER YEAR.	

<b>2041</b>	<b>STREET LIGHTING</b> ALL STREET LIGHTS, 18 TRAFFIC SIGNALS, ROTARY CIRCLE AND 27 LIGHTS IN THE SOUTH STREET PARKING LOT.	<b>\$110,000</b>
<b>3182</b>	<b>STREET SWEEPING</b> REQUESTED FOR DISPOSAL OF STREET SWEEPINGS. THE TOWN HAS FOUND A LOCATION THAT WILL ACCEPT THE MATERIAL. THE PROPER DISPOSAL IS REQUIRED BY MASS DEP.	<b>\$ 0</b>
<b>3345</b>	<b>CONSTRUCTION MATERIAL</b> REQUESTED FOR REPAIR AND MAINTENANCE OF SIDEWALKS AND ADA INDICATOR PADS/FORMS.	<b>\$ 10,000</b>
<b>XXXX</b>	<b>BUSINESS IMPROVEMENT TOWN MATCH</b> REQUESTED FOR THE BUSINESS IMPROVEMENT TOWN MATCH	<b>\$ 1,500</b>

**SUB ACCOUNT 040 OPERATION EXPENSE**

**SUB TOTAL      \$390,000**



# Budget Worksheet

## 4219

## P.W.D VEHICLE

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0100- VEHICLE MAINTENANCE WAGE	\$185,665.13	\$197,324.52	\$232,170.53	\$239,924.00	\$239,924.00	\$239,924.00	\$0.00	
0312- OVERTIME	\$3,758.78	\$8,742.91	\$9,120.70	\$9,121.00	\$9,121.00	\$9,121.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$189,423.91</b>	<b>\$206,067.43</b>	<b>\$241,291.23</b>	<b>\$249,045.00</b>	<b>\$249,045.00</b>	<b>\$249,045.00</b>	<b>\$0.00</b>	
0741- GENERAL SUPPLIES	\$49,989.54	\$40,933.06	\$35,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
0742- TIRES	\$17,022.66	\$9,499.71	\$15,000.00	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	
0743- VEHICLE PARTS	\$84,925.61	\$119,136.29	\$90,000.00	\$98,000.00	\$98,000.00	\$98,000.00	\$0.00	
0744- OIL	\$6,454.07	\$4,416.91	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	
0745- GREASE	\$2,195.15	\$3,107.33	\$3,200.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	
0746- STEEL	\$0.00	\$273.41	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$160,587.03</b>	<b>\$177,366.71</b>	<b>\$151,200.00</b>	<b>\$168,000.00</b>	<b>\$168,000.00</b>	<b>\$168,000.00</b>	<b>\$0.00</b>	
<b>Total 4219-P.W.D VEHICLE</b>	<b>\$350,010.94</b>	<b>\$383,434.14</b>	<b>\$392,491.23</b>	<b>\$417,045.00</b>	<b>\$417,045.00</b>	<b>\$417,045.00</b>	<b>\$0.00</b>	

**FY'24**

**ACCOUNT 4219**

**PUBLIC WORKS**

**VEHICLE MAINTENANCE**

THE VEHICLE MAINTENANCE GARAGE IS RESPONSIBLE FOR THE REPAIR OF OVER SEVENTY-FIVE PIECES OF EQUIPMENT WITH A REPLACEMENT VALUE IN EXCESS OF THREE MILLION DOLLARS. THE GARAGE IS STAFFED BY ONE CHIEF MECHANIC (W-7) AND THREE MECHANICS (W-4). PREVENTATIVE MAINTENANCE IS PERFORMED ON A SCHEDULED BASIS AND MAJOR REPAIRS AS REQUIRED. ADDITIONAL DAILY MAINTENANCE IS PERFORMED BY THE STAFF ON POLICE, BUILDING, EXECUTIVE ASSISTANT, RECREATION AND COUNCIL ON AGING VEHICLES. OUTSIDE SERVICES ARE USED IN SITUATIONS WHERE THE STAFF IS NOT CAPABLE OR UNEQUIPPED TO PERFORM THE NECESSARY WORK. SOME ADDITIONAL WORK HAS BEEN PERFORMED ON FIRE VEHICLES. IT IS NECESSARY TO BUDGET FOR INSPECTION STICKERS BY AN OUTSIDE CONTRACTOR AS THIS IS UNABLE TO BE PERFORMED BY DPW STAFF DUE TO COMMONWEALTH OF MASSACHUSETTS REQUIREMENTS.

**PERSONAL SERVICE**

**0100 VEHICLE MAINTENANCE WAGES \$239,924**

REQUESTED TO PAY FOR SALARIES OF 4 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.

**0312 OVERTIME \$9,121**

REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF NORMAL HOURS. THESE INCLUDE WORK NECESSARY TO BE PERFORMED ON EQUIPMENT REQUIRED TO BE BACK IN SERVICE AS QUICKLY AS POSSIBLE, THE HOURS WORKED TRANSPORTING PARTS ON EMERGENCY BASIS, AND CALL-BACKS TO REPAIR BROKEN DOWN EQUIPMENT ON JOB SITES.

**SUB ACCOUNT 008 PERSONAL SERVICE**

**SUB TOTAL**

**\$249,045**

**SALARY SUMMARY**

<b>0100</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	(1) W-7 MAX FOR 52 WEEKS	\$ 65,999
	(1) W-4 MAX FOR 52 WEEKS	\$ 59,783
	(1) W-4 STEP 3 FOR 52 WEEKS	\$ 59,269
	(1) W-4 STEP 2 FOR 52 WEEKS	\$ 54,783
	208 MAN WEEKS	<b>\$ 239,924</b>
<b>0312</b>	<b>OVERTIME</b>	<b>\$ 9,121</b>
	<b>TOTAL</b>	<b>\$249,045</b>

**FY'24          ACCOUNT 4219          PUBLIC WORKS          VEHICLE MAINTENANCE**

**EXPENSE SUMMARY**

<b>0741</b>	<b>GENERAL SUPPLIES</b>	<b>\$ 40,000</b>
	REQUESTED FOR THE PURCHASE OF ITEMS SUCH AS NUTS, BOLTS, WASHERS, TOOLS, FLOOR JACKS, TRUCK STANDS, NUMBER DECALS, PAINT, ETC. THE REQUESTED \$1,500 INCREASE IS DUE TO AN INCREASE IN PRICES ON PARTS.	
<b>0742</b>	<b>TIRES</b>	<b>\$ 17,500</b>
	REQUESTED FOR THE PURCHASE OF REPLACEMENT TIRES FOR ALL EQUIPMENT	
<b>0743</b>	<b>VEHICLE PARTS</b>	<b>\$ 98,000</b>
	REQUESTED FOR THE PURCHASE OF VARIOUS ITEMS ASSOCIATED WITH THE REPAIR OF PUBLIC WORKS VEHICLES. THIS INCLUDES BRAKES, MUFFLER, WHEELS, DOORS, WINDOWS, FENDERS, SPRINGS, SHOCKS, ETC. AND \$4,915 FOR INSPECTION STICKERS. THE REQUESTED INCREASE IS DUE TO AN INCREASE IN PRICES ON PARTS.	
<b>0744</b>	<b>LUBRICATION OIL</b>	<b>\$ 6,000</b>
	REQUESTED FOR THE PURCHASE OF OIL AND HYDRAULIC FLUID.	
<b>0745</b>	<b>LUBRICATION GREASE</b>	<b>\$ 3,500</b>
	REQUESTED FOR THE PURCHASE OF GREASE FOR PUBLIC WORKS VEHICLES.	
<b>0746</b>	<b>STEEL</b>	<b>\$ 3,000</b>
	REQUESTED FOR THE PURCHASE OF STOCK USE IN THE REPAIR OF VEHICLES, SANDER BODIES, DUMP BODIES AND PLOWS. THE REQUESTED \$500 INCREASE IS DUE TO THE RISING COST OF STEEL PRICES.	
<b>SUB ACCOUNT 040 OPERATION EXPENSE</b>		<b>SUB TOTAL \$168,000</b>

*Budget Worksheet*

**4230**

**HIGHWAY SNOW & ICE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0310- OVERTIME	\$163,116.54	\$175,072.27	\$134,762.43	\$131,797.00	\$134,763.00	\$134,763.00	\$0.00	
3757- MEALS ALLOWANCE	\$3,828.00	\$4,664.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$166,944.54</b>	<b>\$179,736.27</b>	<b>\$138,762.43</b>	<b>\$135,797.00</b>	<b>\$138,763.00</b>	<b>\$138,763.00</b>	<b>\$0.00</b>	
0303- R&M EQUIPMENT	\$66,540.26	\$66,446.49	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	
0305- VEHICLE MAINTENANCE	\$31,625.78	\$49,190.55	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
0730- RENTAL OF EQUIPMENT	\$106,151.00	\$78,845.80	\$68,500.00	\$68,500.00	\$68,500.00	\$68,500.00	\$0.00	
0733- GENERAL SUPPLIES	\$2,136.78	\$7,486.85	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0734- SALT CALCIUM	\$209,416.09	\$291,772.90	\$93,700.00	\$93,700.00	\$93,700.00	\$93,700.00	\$0.00	
0735- LUMBER	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0736- PAVING MATERIALS	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
3183- LIQUID CALCIUM	\$8,605.10	\$17,370.60	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$424,475.01</b>	<b>\$511,113.19</b>	<b>\$212,700.00</b>	<b>\$212,700.00</b>	<b>\$212,700.00</b>	<b>\$212,700.00</b>	<b>\$0.00</b>	
<b>Total 4230-HIGHWAY SNOW &amp; ICE</b>	<b>\$591,419.55</b>	<b>\$690,849.46</b>	<b>\$351,462.43</b>	<b>\$348,497.00</b>	<b>\$351,463.00</b>	<b>\$351,463.00</b>	<b>\$0.00</b>	

THE REMOVAL OF SNOW AND ICE FROM THE TOWN'S WAYS BECOMES THE MAJOR RESPONSIBILITY OF THE DEPARTMENT FOR THE WINTER PERIOD. PREPARATION BEGINS EARLY WITH THE CHECKING AND REPAIRING OF EQUIPMENT, THE ASSIGNMENTS OF ROUTES AND GENERAL PROCEDURE INSTRUCTIONS TO EMPLOYEES. AS EACH STORM IS DIFFERENT, THE APPROACH FOR TREATMENT OR REMOVAL MUST BE FLEXIBLE TO OPERATE, YET MAINTAIN THE POLICY OF PROVIDING ADEQUATE, SAFE PASSAGE FOR THE PUBLIC.

EIGHT TRUCKS ARE USED FOR PRIMARY TREATMENT WITH EITHER SALT OR SAND/SALT MIX. DURING PLOWING OPERATIONS 30 TOWN TRUCKS, 3 TOWN LOADERS AND 9 PRIVATE TRUCKS ARE USED FOR THE CLEARING OF STREETS, PARKING LOTS, PUBLIC BUILDINGS AND SCHOOLS. SNOW IS REMOVED FROM THE BUSINESS DISTRICT AFTER EACH STORM. ADDITIONAL STREETS HAVE SNOW REMOVED AS TIME PERMITS ON A SCHOOL WALK ROUTE PRIORITY BASIS.

FOUR SIDEWALK TRACTORS WILL PLOW APPROXIMATELY 20 MILES OF SIDEWALK AFTER EACH SNOWSTORM.

IN FY 22' APPROXIMATELY 15,350 GALLONS OF LIQUID CALCIUM AND 3,057 TONS OF SALT WERE PURCHASED FOR WINTER OPERATIONS. SNOW ACCUMULATION WAS APPROXIMATELY 48 INCHES, OVER 14 WINTER EVENTS, AS MEASURED AT THE D.P.W. YARD.

**PERSONAL SERVICE**

**0300 SNOW & ICE SALARIES** **\$ 0**

**0310 OVERTIME** **\$134,762.43**

REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. MOST SANDING OPERATIONS OCCUR DURING THE NIGHT AFTER MELTING DAYTIME TEMPERATURES. THE REMOVAL OF SNOW FROM THE DOWNTOWN AREA IS UNDERTAKEN AFTER MIDNIGHT AND BEFORE 6:00 A.M. MOST STORMS HISTORICALLY OCCUR AT NIGHT, ON HOLIDAYS OR WEEKENDS REQUIRING THE PAYMENT OF OVERTIME. THIS WILL INCREASE WHEN UNION CONTRACTS ARE NEGOTIATED.

**3757 MEAL SLIPS** **\$4,000**

**SUB ACCOUNT 008 PERSONAL SERVICE** **SUBTOTAL** **\$138,762.43**

**SALARY SUMMARY**

**0310 OVERTIME** **\$134,762.43**

**TOTAL** **\$138,762.43**

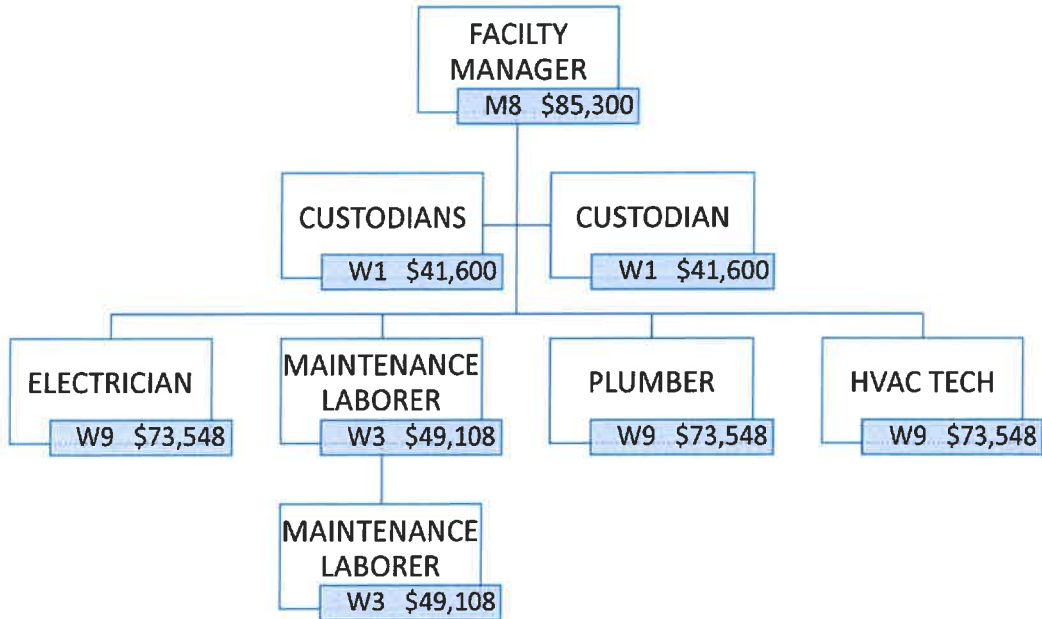
**EXPENSE SUMMARY**

<b>0303</b>	<b>REPAIR AND MAINTAIN EQUIPMENT</b> REQUESTED FOR THE REPAIR OF 43 PLOWS AND NEW PLOW BLADES. THE REQUESTED INCREASE ACCOUNTS FOR AN INCREASE IN REPAIR COSTS.	<b>\$ 16,500</b>
<b>0305</b>	<b>VEHICLE REPAIRS</b> REQUESTED FOR THE PORTION OF THE VEHICLE MAINTENANCE REQUIRED PRIOR TO AND DURING THE WINTER OPERATIONS. THIS INCLUDES REPAIRS ON ALL PLOW TRUCKS, SANDERS, SIDEWALK TRACTORS, SNOW BLOWERS AND LOADERS. THE REQUESTED INCREASE ACCOUNTS FOR AN INCREASE IN REPAIR COSTS.	<b>\$ 20,000</b>
<b>0730</b>	<b>RENTAL EQUIPMENT</b> REQUESTED FOR THE HIRING OF PRIVATE CONTRACTORS USED IN THE PLOWING AND REMOVAL OF SNOW FROM THE PUBLIC WAYS. THE COST FOR PRIVATE EQUIPMENT RENTAL IN FY'22 WAS \$78,845.80.	<b>\$ 68,500</b>
<b>0733</b>	<b>GENERAL SUPPLIES</b> REQUESTED FOR GENERAL SUPPLIES USED DURING THE WINTER OPERATION. THIS INCLUDES SNOW SHOVELS, CHAINS, SIGNS, ETC.	<b>\$ 1,000</b>
<b>0734</b>	<b>SALT</b> REQUESTED FOR THE PURCHASE OF SALT USED DURING WINTER OPERATION. THERE WERE APPROXIMATELY 1,756 TONS PURCHASED IN FY '22 AT A COST OF \$62.00 PER TON.	<b>\$ 93,700</b>
<b>0735</b>	<b>LUMBER</b> REQUESTED FOR THE PURCHASE OF STOCK USED FOR SNOWBOARDS ON DUMP TRUCKS.	<b>\$ 500</b>
<b>0736</b>	<b>PAVING MATERIALS</b> REQUESTED FOR THE PURCHASE OF COLD PATCH FOR WINTER REPAIRS AND BITUMINOUS CONCRETE FOR PLOW DAMAGE REPAIRED IN THE SPRING.	<b>\$ 500</b>
<b>3183</b>	<b>LIQUID CALCIUM</b> REQUESTED FOR THE PURCHASE OF LIQUID DEICING CHEMICALS USED DURING WINTER OPERATION. THERE WERE APPROXIMATELY 4,500 GALLONS OF LIQUID CALCIUM AT A COST OF \$0.89 PER GALLON PURCHASED IN FY '17.	<b>\$ 12,000</b>

**SUB ACCOUNT 040 OPERATION EXPENSE**

**SUB TOTAL**

**\$212,700**



<u>FY 24</u>	<u>FY 25</u>	<u>FY 26</u>
\$85,300	\$73,548.00	\$73,548.00
\$41,600	\$76,548.00	\$49,108.00
\$41,600	\$49,108.00	\$122,656.00
\$49,108	\$199,204.00	
<u>\$217,608</u>		
\$59,600 building manager		
\$77,000 cleaning contract		
<u>\$81,008</u>		

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
4020- FACILITIES WAGES	\$0.00	\$0.00	\$0.00	\$217,608.00	\$168,500.00	\$168,500.00	\$0.00	
4021- OVERTIME	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$227,608.00</b>	<b>\$178,500.00</b>	<b>\$178,500.00</b>	<b>\$0.00</b>	
4022- REPAIRS & MAINT - BUILDINGS & G	\$0.00	\$0.00	\$0.00	\$103,800.00	\$103,800.00	\$103,800.00	\$0.00	
4023- REPAIR & MAINT. EQUIPMENT	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
4024- RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4025- GENERAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
4026- JANITORIAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$18,100.00	\$18,100.00	\$18,100.00	\$0.00	
4027- TECHNICAL ASSISTANCE	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
4028- CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$50,750.00	\$50,750.00	\$50,750.00	\$0.00	
4029- VEHICLES	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	
4030- GASOLINE	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$196,150.00</b>	<b>\$196,150.00</b>	<b>\$196,150.00</b>	<b>\$0.00</b>	
<b>Total 1246-FACILITIES DEPARTMENT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$423,758.00</b>	<b>\$374,650.00</b>	<b>\$374,650.00</b>	<b>\$0.00</b>	



**FY'24    ACCOUNT #1246                    PUBLIC WORKS                    FACILITIES**

THE PUBLIC WORKS DEPARTMENT IS ESTABLISHING A NEW DIVISION TO COVER THE REPAIR AND MAINTENANCE OF TOWN BUILDINGS. THE FACILITIES DIVISION IS RESPONSIBLE FOR JANITORIAL SERVICES IN THE POLICE BUILDING, PUBLIC WORKS ADMINISTRATION BUILDING, FIRE ADMINISTRATION, TOWN HALL, SENIOR CENTER, AND LIBRARY WITH TWO (2) FULL TIME CUSTODIANS, A FACILITIES MANAGER AND ONE (1) MAINTENANCE LABORER FOR GENERAL REPAIRS IN TOWN BUILDINGS.

**PERSONAL SERVICE**

<b>4020</b>	<b>FACILITIES WAGES</b>	<b>\$168,500</b>
	REQUESTED TO PAY FOR SALARIES OF 4 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.	
<b>4021</b>	<b>OVERTIME</b>	<b>\$10,000</b>
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF NORMAL HOURS.	
<b>SUB ACCOUNT 008 PERSONAL SERVICE</b>		<b>SUB TOTAL    \$178,500</b>

**SALARY SUMMARY**

<b>4020</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	FACILITIES MANAGER	\$ 85,300
	(2) W-1 STEP 1 FOR 52 WEEKS	\$ 83,200
	208 MAN WEEKS	<b>\$168,500</b>
<b>4021</b>	<b>OVERTIME</b>	<b>\$10,000</b>
	<b>TOTAL</b>	<b>\$178,500</b>

<b>FY'24</b>	<b>ACCOUNT #XXXX</b>	<b>PUBLIC WORKS</b>	<b>FACILITIES</b>
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**EXPENSE SUMMARY**

<b>4022</b>	<b>REPAIR &amp; MAINTENANCE BUILDINGS &amp; GROUNDS</b>	<b>\$103,800</b>
	REQUESTED FOR THE REPAIR AND MAINTENANCE OF ALL TOWN BUILDINGS. ADDITIONAL FOR REPAIR AND MAINTENANCE OF KEY CARD ACCESS SYSTEM (FOR DPW AND POLICE).	
<b>4023</b>	<b>REPAIR &amp; MAINTENANCE EQUIPMENT</b>	<b>\$ 5,000</b>
	REQUESTED FOR THE REPLACEMENT AND REPAIR OF VACCUMMS, FLOOR MACHINES, BUFFERS AND VARIOUS EQUIPMENT USED BY THE FACILITIES DEPARTMENT.	
<b>4024</b>	<b>RENTAL</b>	<b>\$ -</b>
	REQUESTED FOR RENTED EQUIPMENT AS NEEDED.	
<b>4025</b>	<b>GENERAL SUPPLIES AND MATERIALS</b>	<b>\$ 10,000</b>
	REQUESTED FOR THE PURCHASE OF ITEMS SUCH AS TOOLS, MOPS, BUFFER, FLOOR MACHINES.	
<b>4026</b>	<b>JANITORIAL SUPPLIES</b>	<b>\$ 18,100</b>
	REQUESTED FOR THE PURCHASE OF JANITORIAL SUPPLIES.	
<b>4027</b>	<b>TECHNICAL ASSISTANCE</b>	<b>\$ 5,000</b>
	REQUESTED FOR TECHNICAL ASSISTANCE.	
<b>4028</b>	<b>CONTRACTED SERVICE</b>	<b>\$ 50,750</b>
	REQUESTED FOR CONTRACTED SERVICES FOR SIGNET, HPE WIRELESS, AND POWER SOLUTIONS (DPW BUILDING GENERATOR) CONTRACTS.	
<b>4029</b>	<b>VEHICLES</b>	<b>\$ 500</b>
	REQUESTED FOR VEHICLE REPAIR.	
<b>4030</b>	<b>GASOLINE</b>	<b>\$ 3,000</b>
	REQUESTED FOR GASOLINE USAGE.	

**SUB ACCOUNT 040 OPERATION EXPENSE**

**SUB TOTAL      \$196,150**

**ENTERPRISE FUND FOR FY2024**

**FY'24                  ACCOUNT #4400                  PUBLIC WORKS                  SEWER MAINTENANCE**

THE SEWER DEPARTMENT UNDER THE SUPERVISION OF THE CHIEF OPERATOR WAS RESPONSIBLE FOR THE TREATMENT OF OVER 644 MILLION GALLONS OF SEWAGE IN FY '22, THE MAINTENANCE OF THE TREATMENT PLANT, FOURTEEN SEWER PUMP STATIONS AND APPROXIMATELY 50 MILES OF SEWER PIPES. THE OPERATION MUST COMPLY WITH BOTH STATE AND FEDERALLY MANDATED DISCHARGE PERMIT REQUIREMENTS, WHICH CONTAIN EXPLICIT FINES FOR NON-COMPLIANCE. THE PLANT IS OPERATED SEVEN DAYS PER WEEK WITH EACH PUMP STATION ALSO BEING CHECKED DAILY. PREVENTATIVE MAINTENANCE ON ALL EQUIPMENT IS PERFORMED BY PLANT MAINTENANCE PERSONNEL. DAILY LABORATORY WORK IS NOW DONE BY THE ASSISTANT CHIEF OPERATOR. THE DEPARTMENT RESPONDED TO 19 COMPLAINTS WITH 14 MAIN STOPPAGES IN FY '22. THE DISPOSAL OF SLUDGE IS ACCOMPLISHED IN AN APPROVED, ENVIRONMENTALLY SOUND MANNER BY HAVING IT TRANSPORTED BY A PRIVATE FIRM TO AN APPROVED LANDFILL SITE. THE I/I STUDY HAS IDENTIFIED THOSE GENERAL AREAS WHERE MITIGATING MEASURES MUST BE UNDERTAKEN TO REMOVE EXCESS WATER THAT INCREASES OPERATION COST. THIS REMOVAL HAS RESULTED IN AN AVERAGE DAILY FLOW REDUCTION OVER THE PAST SEVERAL YEARS. THIS YEAR THERE ARE ADDITIONAL TESTING REQUIREMENTS ESTABLISHED BY THE EPA AND DEP IN ORDER TO MEET WATER QUALITY TOXICITY DISCHARGE LIMITS.

**PERSONAL SERVICE**

<b>0102</b>	<b>SEWER WAGES</b>	<b>\$ 696,609</b>
	REQUESTED TO PAY FOR THE SALARIES OF THE OPERATOR, ASSISTANT OPERATOR, 7 FULL TIME EMPLOYEES FOR 52 WEEKS, 3 EMPLOYEES FOR 26 WEEKS, AND AN M7 BUSINESS MANAGER FOR 17 WEEKS	
<b>0188</b>	<b>OVERTIME</b>	<b>\$ 71,760</b>
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE INCLUDE THE OPERATION OF THE PLANT AND CHECKING OF PUMP STATIONS ON WEEKENDS AND HOLIDAYS, THE RELIEVING OF MAIN BLOCKAGES AT NIGHT, WEEKENDS AND HOLIDAYS THE RESPONSE TO STATION ALARMS AT NIGHT, AND ON-CALL REQUIREMENTS.	
<b>SUB ACCOUNT 008 PERSONAL SERVICE</b>		<b>SUB TOTAL                  \$ 768,369</b>

**SALARY SUMMARY**

<b>0102</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	CHIEF OPERATOR M-8 VI FOR 52 WEEKS	\$ 94,337
	ASST. CHIEF OPER. M-6 STEP VI FOR 52 WEEKS	\$ 77,330
	(2) W-7 MAX FOR 52 WEEKS	\$131,998
	(1) W-7 STEP 3 FOR 52 WEEKS (VACANT)	\$ 63,805
	(1) W-5 STEP 2 FOR 52 WEEKS (VACANT)	\$ 57,846
	(1) W-3 STEP 4 FOR 52 WEEKS	\$ 57,242
	(1) W-3 STEP 2 FOR 52 WEEKS	\$ 52,679
	(1) W-2 STEP 1 FOR 52 WEEKS (VACANT)	\$ 49,626
	(1) W-6 MAX FOR 26 WEEKS	\$ 31,887
	(1) W-4 MAX FOR 26 WEEKS	\$ 30,254
	(1) W-2 STEP 3 FOR 26 WEEKS	\$ 26,108
	(1) BUSINESS MANAGER 17 WEEKS	\$ 23,497
	546 MAN WEEKS	\$ 696,609
<b>0188</b>	<b>OVERTIME</b>	<b>\$ 71,760</b>
	<b>TOTAL</b>	<b>\$ 768,369</b>

**EXPENSE SUMMARY**

<b>0311</b>	<b>CONSTRUCTION MATERIALS</b> REQUESTED FOR THE PURCHASE OF CEMENT, CONCRETE BLOCK AND BRICK USED IN THE CONSTRUCTION AND REPAIR OF SEWER MANHOLES. AN INCREASE IS REQUESTED FOR REPAIR AND UPGRADES TO THE DRAINAGE SYSTEM ON FLORENCE AND GREEN STREET, AN AREA PRONE TO SEVERE FLOODING.	<b>\$ 25,000</b>
<b>0668</b>	<b>ALARMS</b> REQUESTED TO PAY FOR MAINTENANCE OF THE SCADA ALARM SYSTEM AT FIVE (5) PUMP STATIONS CONNECTED TO THE TREATMENT PLANT.	<b>\$ 3,200</b>
<b>0764</b>	<b>TECHNICAL ASSISTANCE</b> REQUESTED FOR TECHNICAL SERVICES USED IN THE OPERATION OF THE WASTEWATER TREATMENT FACILITY AND IN ORDER TO MEET MS4 STORM WATER REQUIREMENTS.	<b>\$ 24,000</b>
<b>0765</b>	<b>REPAIR &amp; MAINTAIN BUILDING</b> REQUESTED FOR THE ANNUAL MAINTENANCE OF THE THREE TREATMENT BUILDINGS, FOURTEEN PUMPING STATIONS AND GARAGE AREA.	<b>\$ 18,000</b>
<b>0766</b>	<b>REPAIR AND MAINTAIN EQUIPMENT</b> REQUESTED FOR THE ANNUAL MAINTENANCE ON ALL OPERATING EQUIPMENT CONTAINED WITHIN THE ABOVE BUILDINGS. THIS INCLUDES ALL MOTORS, PUMPS, GENERATORS, PIPING, COMPRESSORS, METERS, MUNICIPAL DR STATION, ETC.	<b>\$ 140,000</b>
<b>0768</b>	<b>CHEMICALS</b> REQUESTED FOR THE PURCHASE OF FERRIC CHLORIDE, CAUSTIC SODA, POLYMER, MURIATIC ACID, LIME, HYPOCHLORITE, ODOR CONTROL, WEED KILLER, DEGREASER, ENZYMES, SODIUM METABISULFITE, ETC. USED IN THE TREATMENT AND MAINTENANCE OF SEWAGE. THIS PRICE HAS DECREASED DUE TO JOINING THE CHEMICAL CONSORTIUM AND TO OPERATING EFFICIENCIES.	<b>\$ 620,000</b>
<b>0769</b>	<b>GENERAL BUILDING SUPPLIES</b> REQUESTED FOR THE PURCHASE OF LABORATORY SUPPLIES, CLEANING AGENTS, TOILETRIES, TOWELS, LIGHT BULBS, WELDING SUPPLIES, ETC.	<b>\$ 32,500</b>
<b>0771</b>	<b>PIPES, TUBING, FITTINGS</b> REQUESTED FOR THE PURCHASE OF PIPING, ELBOWS, TEES, SADDLES, ETC. USED IN THE REPAIR OF BROKEN SEWER SERVICES.	<b>\$ 20,000</b>
<b>0772</b>	<b>HOSES AND RODS</b> REQUESTED FOR THE PURCHASE OF HOSES FOR THE SEWER JET AND METAL RODS FOR THE CLEANING OF PIPES.	<b>\$ 5,000</b>
<b>0773</b>	<b>LABORATORY</b> REQUESTED FOR OUTSIDE SERVICES TO PERFORM TESTS ON SAMPLES ON A MONTHLY BASIS FOR COPPER AND PHOSPHORUS. THESE ARE TESTS THAT ARE UNABLE TO BE PERFORMED IN OUR OWN LAB. TOXICITY TESTS ARE STILL REQUIRED BY THE EPA TO BE PERFORMED 4 TIMES PER YEAR. ADDITIONAL TESTING HAS BEEN REQUIRED AGAIN THIS YEAR FOR THE RIVER STUDY.	<b>\$ 25,000</b>
<b>0777</b>	<b>SAND, GRAVEL, STONE</b> REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF SEWER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.	<b>\$ 5,000</b>
<b>1445</b>	<b>SLUDGE DISPOSAL</b> REQUESTED FOR THE DISPOSALS AT A COMPOSTING FACILITY @ \$185.00 PER TON.	<b>\$525,000</b>
<b>2042</b>	<b>SEWER POWER</b> REQUESTED FOR THE YEAR-ROUND OPERATION OF THE WASTEWATER TREATMENT PLANT, GARAGES AND 14 PUMPING STATIONS.	<b>\$ 270,000</b>

<b>2764</b>	<b>SEWER BILLING</b>		<b>\$ 10,800</b>
	REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY.		
<b>2765</b>	<b>SEWER FUEL-HEATING GAS</b>		<b>\$ 40,000</b>
	REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEM OF THE WASTEWATER TREATMENT PLANT AND TEN PUMP STATIONS.		
<b>XXXX</b>	<b>VEHICLE REPAIRS</b>		
	REQUESTED FOR THE REPAIR OF WATER VEHICLES		<b>\$8,000</b>
<b>XXXX</b>	<b>GASOLINE/DIESEL</b>		
	REQUESTED FOR GAS AND DIESEL		<b>\$5,000</b>
<b>SUB ACCOUNT 040 OPERATION EXPENSE</b>	<b>SUB TOTAL</b>		<b>\$ 1,776,500</b>

**ENTERPRISE FUND FOR FY2024**

**FY'24                  ACCOUNT #4500                  PUBLIC WORKS                  WATER**

THE WATER DEPARTMENT SUPPLIED THE TOWN IN FY'22 WITH OVER 585 MILLION GALLONS OF WATER FROM 7 SOURCES: ONE SURFACE RESERVOIR AND 5 SUBSURFACE WELLS. THERE ARE 5 STORAGE TANKS AND 8 PRESSURE BOOSTER PUMP STATIONS WHICH PROVIDED ADDITIONAL CAPABILITIES FOR FIRE PROTECTION AND THOSE TIMES WHEN THE DEMAND EXCEEDS THE ABILITY OF THE SYSTEM TO SUPPLY THE DISTRIBUTION SYSTEM. EACH SOURCE IS CHECKED DAILY FOR CONTINUOUS OPERATION AND THE ADDITION OF REQUIRED CHEMICALS. MONTHLY AND QUARTERLY TESTS ARE TAKEN TO ASSURE THE QUALITY OF THE WATER IS CONSISTENT WITH APPLICABLE WATER QUALITY STANDARDS AS OUTLINED BY DEP. MONTHLY TESTS WERE PERFORMED FOR COLI-FORM, PFAS, AND IRON AND MANGANESE. QUARTERLY AND ANNUAL TESTS FOR PESTICIDES, NITRATES, SYNTHETIC, AND VOLATILE ORGANIC AND INORGANIC ELEMENTS. TOTAL WATER QUALITY TESTING IS OVER 2400 ANNUALLY. COPIES OF ALL TEST RESULTS ARE AVAILABLE FOR INSPECTION IN THE PUBLIC WORKS OFFICE. THE 2021 ANNUAL DRINKING WATER QUALITY REPORT WAS MAILED TO ALL RESIDENCES IN JUNE OF 2022 AS REQUIRED BY DEP. THIS REPORT, AS WELL AS WATER DROUGHT CONDITIONS, CAN BE FOUND ON THE TOWN'S WEBSITE

THE METERING OF THE WATER PROVIDES REVENUE TO THE TOWN. THREE PERSONNEL READ METERS THREE TIMES PER YEAR AND ONE READING IS ESTIMATED FOR BILLING PURPOSES. THE DISTRIBUTION SYSTEM CONTAINS OVER 95 MILES OF PIPE IN VARIOUS SIZES BETWEEN 6" AND 18" DIAMETER. THERE ARE OVER 1042 HYDRANTS THAT PROVIDE FIRE PROTECTION THROUGHOUT THE TOWN.

THE REQUIREMENTS REGARDING THE OPERATION OF THE WATER SYSTEM HAVE BECOME MORE COMPLICATED WITH STRICTER REQUIREMENTS THAN PREVIOUSLY IN EFFECT. THE CURRENT GROUNDWATER SOURCES OF WATER CONTAIN HIGHER LEVELS OF IRON AND MANGANESE WHICH NECESSITATE ADDITIONAL TREATMENT AND REMOVAL. THESE COMPLICATIONS ARE MITIGATED BY TREATMENT AND FILTRATION AT THE CHESTNUT STREET FILTRATION PLANT. THE WATER MANAGEMENT ACT PERMIT IS CURRENTLY UNDER REVIEW BY DEP. PRELIMINARY INDICATIONS ARE THAT THE TOTAL PERMITTED VOLUME OF WITHDRAWAL WILL BE REDUCED FROM CURRENT PERMIT CONDITIONS. ADDITIONAL WATER USE RESTRICTIONS MAY BE PART OF THE RENEWED PERMIT AS WELL AS OTHER MITIGATING MEASURES.

TESTING REQUIREMENTS FOR BACKFLOW DEVICES REQUIRE THAT THE TOWN ANNUALLY INSPECT EVERY DEVICE. A \$75.00 TEST FEE IS CHARGED FOR THE 1,800 DEVICES REQUIRED TO BE TESTED ANNUALLY BY THE TOWN.

CRANBERRY WELL GAC PFAS REMOVAL SYSTEM: THIS SYSTEM HAS BEEN ONLINE SINCE JULY 11, 2019. ALL SAMPLING RESULTS FOR FINISHED WATER HAVE BEEN NEGATIVE FOR PFAS. CHESTNUT STREET RESIN PFAS REMOVAL SYSTEM: THE CHESTNUT STREET TEMPORARY RESIN PFAS TREATMENT PLANT HAS BEEN ONLINE SINCE JULY 29, 2019. THIS HAS BEEN REPLACED BY THE NEW PERMANENT GAC PFAS TREATMENT PLANT WHICH WENT ONLINE ON AUGUST 9, 2022. ALL SAMPLING RESULTS FOR FINISHED WATER HAVE BEEN NON DETECT FOR PFAS. THE ADDITION OF THE CRANBERRY WELL AND CHESTNUT ST PFAS TREATMENT SYSTEMS HAS UPGRADED OUR CHESTNUT ST WTP FROM A 2T TO A 3T. THIS POINT BASED SYSTEM THAT ANALYZES THE COMPLEXITY OF THE SYSTEM. STAFFING REQUIREMENTS AND LICENSES HELD BY STAFF WILL HAVE TO INCREASE ACCORDINGLY. ADDITION OF A NEW LINE ITEM (WATER TREATMENT MEDIA) TO INCLUDE THE CARBON MEDIA REPLACEMENT FOR THE TWO PFAS REMOVAL SYSTEMS.

**PERSONAL SERVICE**

- |             |  |                  |
|-------------|--|------------------|
| <b>0127</b> | <b>WATER MAINTENANCE WAGES</b>   | <b>\$825,097</b> |
|             | REQUESTED TO PAY THE SALARIES OF THE CHIEF OPERATOR, ASSISTANT CHIEF OPERATOR AND 12 FULL TIME EMPLOYEES FOR 52 WEEKS, AND 3 FULL TIME EMPLOYEES FOR 26 WEEKS.   |                  |
| <b>0128</b> | <b>OVERTIME</b>  | <b>\$87,721</b>  |
|             | REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE HOURS INCLUDE WEEKEND AND HOLIDAY INSPECTION OF PUMPING STATIONS AND DISTRIBUTION SYSTEM, RESPONSE TO WATER BREAKS AND BROKEN WATER SHUT-OFFS/METERS, METER READING OR REPLACEMENT, MAN ON-CALL AND AN AFTER HOURS ESTIMATED GATES POND WATER |                  |

FILTRATION PLANT OPERATION OF 250 HOURS. PAYMENT OF EXCESS COMP  
TIME FOR SALARIED OPERATORS.

**SUB ACCOUNT 008 PERSONAL SERVICE**

**SUB TOTAL**

**\$912,111**

**SALARY SUMMARY**

<b>0127 PERMANENT FULL TIME</b>	<b>SALARY</b>
CHIEF OPERATOR M-8, STEP 6 FOR 52 WEEKS	\$ 94,337
ASST. CHIEF OPER. M-6 MAX FOR 52 WEEKS	\$ 84,326
(1) W-7 MAX FOR 52 WEEKS	\$ 65,999
(2) W-6 MAX FOR 52 WEEKS	\$127,546
(1) W-4 MAX FOR 52 WEEKS	\$ 60,508
(2) W-2, STEP 3 FOR 52 WEEKS	\$104,293
(1) W-2 STEP 2 FOR 52 WEEKS (VACANT)	\$ 51,344
(1) W-6 MAX FOR 26 WEEKS	\$ 31,887
(1) W-4 MAX FOR 26 WEEKS	\$ 30,254
(1) W-2 STEP 3 FOR 26 WEEKS	\$ 26,108
(1) W-4 BACKFLOW INSPECTOR FOR 52 WEEKS	\$ 60,857
(1) W-4 OPERATOR IN TRAINING FOR 52 WEEKS	\$ 64,141
WILL TRANSITION TO W-6 AFTER TRAINING (VACANT)	
(1) BUSINESS MANAGER 17 WEEKS	\$ 23,497
<b>702 MAN WEEKS</b>	<b>\$ 825,097</b>
<b>0128 OVERTIME</b>	<b>\$87,721</b>
<b>TOTAL</b>	<b>\$ 912,818</b>

**FY'24 ACCOUNT #4500****PUBLIC WORKS  
EXPENSE SUMMARY****WATER**

<b>0731</b>	<b>TECHNICAL ASSISTANCE</b> LEAK DETECTION SERVICE FOR 100% OF DISTRIBUTION SYSTEM AND NEW REQUIREMENT FOR ANNUAL TANK INSPECTIONS	<b>\$30,000</b>
<b>0747</b>	<b>LABORATORY</b> REQUESTED FOR THE REQUIRED TESTING BY A PRIVATE LABORATORY OF THE TOWN'S WATER, MONTHLY TESTING IS PERFORMED FOR COLIFORM; QUARTERLY TESTING IS REQUIRED FOR VOC'S, TRIHALOMETHANES, NITRATES, SYNTHETIC ORGANICS, UNREGULATED ORGANICS AND UNREGULATED INORGANICS; AND ANNUAL TESTING IS REQUIRED FOR INORGANICS, ASBESTOS, RADIONUCLIDES, AND SECONDARY CONTAMINANTS, LEAD AND COPPER. NEW UCMR 4 MONITORING REQUIREMENT, ALONG WITH PFOA TESTING	<b>\$ 75,000</b>
<b>0748</b>	<b>REPAIR &amp; MAINTAIN BUILDING</b> REQUESTED FOR THE ANNUAL MAINTENANCE OF BUILDINGS AT FIVE WELLS, TWO PUMP STATIONS, TWO FILTRATION PLANTS AND STORAGE GARAGES.	<b>\$ 20,000</b>
<b>0749</b>	<b>REPAIR AND MAINTAIN EQUIPMENT</b> REQUESTED FOR THE MAINTENANCE OF THE EQUIPMENT USED IN SUPPLYING THE TOWN'S WATER SYSTEM. CHESTNUT WELL #1 AND KANE WELL ARE SCHEDULED FOR CLEANING AND REPAIR.	<b>\$150,000</b>
<b>0750</b>	<b>TELEMETERS SCADA SERVICES</b> REQUESTED FOR THE COST OF OPERATING THE TELEMETER LINES BETWEEN THE WELLS, TANKS, PUMP STATIONS, FILTRATION PLANTS AND THE PUBLIC WORKS OFFICE.	<b>\$ 16,000</b>
<b>0751</b>	<b>GENERAL SUPPLIES</b> REQUESTED FOR THE PURCHASE OF SUPPLIES SUCH AS RAKES, SHOVELS, BATTERIES, SAFETY EQUIPMENT, METERS, GATE BOXES, COVERS, WRENCHES, AND EDUCATION MATERIAL. THE REQUESTED INCREASE OF \$8,000 ACCOUNTS FOR THE PURCHASE OF BACKFLOW SOFTWARE.	<b>\$ 27,500</b>
<b>0752</b>	<b>CHEMICALS</b> REQUESTED FOR THE PURCHASE OF THE FOLLOWING VARIOUS CHEMICALS USED IN THE TREATMENT OF THE WATER SUPPLY: SODIUM HYPOCHLORITE, FLUORIDE, SODIUM BISULFITE, POTASSIUM HYDROXIDE, ALUM AND LIQUID POLYMER. DUE TO JOINING THE CHEMICAL CONSORTIUM, WE HAVE BEEN ABLE TO GREATLY REDUCE OUR COSTS OF CHEMICALS.	<b>\$560,000</b>
<b>0753</b>	<b>PAINT</b> REQUESTED FOR THE PURCHASE OF PAINT FOR THE BUILDINGS AT THE VARIOUS PUMP STATIONS AND FIRE HYDRANTS.	<b>\$ 500</b>
<b>0754</b>	<b>MEALS</b> REQUESTED FOR THE COST OF MEALS SUPPLIED TO WORKERS WHEN WORKING ON WATER BREAKS, FREEZE UPS AND ADDITIONAL SHIFTS AT PLANT.	<b>\$ 2,000</b>
<b>0755</b>	<b>PIPE, TUBING, FITTINGS</b> REQUESTED FOR THE PURCHASE OF REPAIR CLAMPS, PIPE, HYDRANTS, VALVES, ELBOWS, COPPER TUBING, WHEEL VALVES, CORPORATIONS, CURB STOPS, ETC. THERE WERE 6 HYDRANTS PURCHASED IN FY '22 AT A COST OF \$11,500.	<b>\$ 85,000</b>
<b>0756</b>	<b>CONCRETE BLOCKS</b> REQUESTED FOR THE PURCHASE OF CEMENT AND BRICK BLOCKS USED IN THE CONSTRUCTION OF METER MANHOLES; AND THE REPAIR OF WATER SERVICES.	<b>\$ 500</b>
<b>0757</b>	<b>TAXES</b> REQUESTED FOR PAYMENT TO THE TOWN OF BERLIN FOR LAND AT GATES POND, CRYSTAL SPRINGS AND LANDFILL. IN FY'21 THE PAYMENT WAS \$20,231.	<b>\$ 21,000</b>



0761	<b>SAND, GRAVEL, STONE</b> REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF WATER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.	\$ 1,500
0762	<b>PAVING MATERIALS</b> BITUMINOUS CONCRETE USED TO REPAIR THE ROADWAY LEADING TO WELLS, TANKS AND TREATMENT FACILITY AND TO REPAIR THE ROAD AFTER WATER MAIN BREAKS.	\$ 6,000
1234	<b>DEP. ASSESSMENT</b> THE DEPARTMENT OF ENVIRONMENTAL PROTECTION ASSESSING ALL WATER SUPPLIERS SUBJECT TO THE SDWA A FEE BASED UPON THE WITHDRAWAL OF WATER AT A RATE OF \$8.5 PER MILLION GALLONS. 2017 WITHDRAWAL 766.5 MG.	\$ 6,800
1617	<b>SLUDGE DISPOSAL</b> DISPOSAL OF SLUDGE CREATED BY FILTRATION. (BUD) – BENEFICIAL USE DETERMINATION.	\$ 35,000
1896	<b>CONTRACTED SERVICES</b> SERVICES BY OUTSIDE CONTRACTORS FOR PIPE REPAIR AND INSTALLATIONS.	\$ 12,500
2043	<b>WATER POWER</b> REQUESTED FOR THE OPERATION OF THE WATER SYSTEM; THIS INCLUDES FIVE WELLS, FOUR TANKS, NINE BOOSTER PUMP STATIONS AND TWO FILTRATION PLANTS.	\$ 240,000
2766	<b>WATER BILLING</b> REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY AND 9,300 ANNUAL CCR REPORTS.	\$ 10,800
2767	<b>WATER FUEL–HEATING GAS</b> REQUESTED FOR HEATING AND REPAIR OF THE HEATING SYSTEMS FOR THE CHESTNUT FILTRATION PLANT, PFAS TREATMENT BUILDING, PUMP BUILDING AND 5 PUMP STATIONS AND PROPANE FOR CHESTNUT WELLS 1, 2, 3 AND CRANBERRY WELL.	\$ 25,500
2768	<b>WATER HEATING OIL</b> REQUESTED FOR HEATING OF CRYSTAL SPRINGS PUMP STATION AND GATES POND FILTRATION PLANT. THERE WERE 3,699 GALLONS IN FY'21.	\$ 11,200
3347	<b>WELL MAINTENANCE</b> REQUESTED FOR THE REPAIR AND MAINTENACE OF DRINKING WATER WELLS.	\$ 75,000
XXXX	<b>VEHICLE REPAIRS</b> REQUESTED FOR THE REPAIR OF WATER VEHICLES	\$ 5,000
XXXX	<b>GASOLINE/DIESEL</b>	\$ 5,000
<b>SUB ACCOUNT 040 OPERATION EXPENSE</b>	<b>SUB TOTAL</b>	<b>\$1,871,800</b>

**ENTERPRISE FUND FOR FY2024**

**FY'24      ACCOUNT #XXXX      PUBLIC WORKS      STORMWATER**

THE PUBLIC WORKS DEPARTMENT IS ESTABLISHING A NEW DIVISION TO OVERSEE THE STORMWATER ENTERPRISE ACCOUNT. THIS DIVISION WILL ENSURE THAT THE TOWN REMAINS COMPLIANT WITH ALL STORMWATER REGULATIONS AS WELL AS MS4 PERMIT.

**PERSONAL SERVICE**

<b>XXXX STORMWATER WAGES</b>	<b>\$108,788</b>
REQUESTED TO PAY FOR SALARIES OF 1 PERMANENT FULL TIME EMPLOYEE FOR 52 WEEKS AND A M-7 BUSINESS MANAGER FOR 17 WEEKS.	
<b>SUB ACCOUNT 008 PERSONAL SERVICE</b>	<b>SUB TOTAL    \$108,788</b>

**SALARY SUMMARY**

<b>XXXX</b>	<b>PERMANENT FULL TIME</b>	<b>SALARY</b>
	STORMWATER MANAGER	\$ 85,291
	BUSINESS MANAGER 17 WEEKS	\$ 23,497
	52 MAN WEEKS	<b>\$108,788</b>
<b>TOTAL</b>		<b>\$108,788</b>

**EXPENSE SUMMARY**

<b>XXXX</b>	<b>REPAIR &amp; MAINTENANCE EQUIPMENT</b> REQUESTED FOR THE REPAIR AND MAINTENANCE OF EQUIPMENT.	<b>\$ 16,000</b>
<b>XXXX</b>	<b>GENERAL SUPPLIES</b> REQUESTED FOR THE PURCHASE OF GENERAL SUPPLIES.	<b>\$ 25,000</b>
<b>XXXX</b>	<b>STREET SWEEPINGS</b> REQUESTED FOR THE DISPOSAL OF STREET SWEEPINGS	<b>\$135,000</b>
<b>XXXX</b>	<b>CONSTRUCTION MATERIAL</b> REQUESTED FOR CONSTRUCTION MATERIAL SUCH AS BSINS, MANHOLES, FRAMES, COVER AND DRIAN PIPE.	<b>\$220,000</b>
<b>XXXX</b>	<b>CATCH BASIN CLEANING</b> REQUESTED FOR THE CLEANING OF THE 3436 CATCH BASINS.	<b>\$70,000</b>
<b>XXXX</b>	<b>CONTRACTED SERVICES</b> REQUESTED FOR CONTRACTED SERVICES TO INCLUDE CULVERT INSPECTION AND ASSESMENT.	<b>\$155,000</b>
<b>XXXX</b>	<b>EDUCATION MATERIAL</b> REQUESTED FOR THE PURCHASE OF EDUCATIONAL MATERIAL.	<b>\$ 10,000</b>
<b>XXXX</b>	<b>REGULATORY COMPLIANCE</b> REQUESTED FOR REGULATORY COMPLIANCE OF THE MS4 PERNITTO INCLUDE ENGINEERING SERVICE.	<b>\$ 135,000</b>
<b>XXXX</b>	<b>VEHICLE REPAIR</b> REQUESTED FOR THE REPAIR OF 1 VEHICLE.	<b>\$500</b>
<b>XXXX</b>	<b>GAS/DIESEL</b> REQUESTED FOR THE FUEL FOR STORMWATER OPERATIONS.	<b>\$ 1,500</b>

**SUB ACCOUNT 040 OPERATION EXPENSE**

**SUB TOTAL      \$768,000**

# BOARD OF HEALTH

*Budget Worksheet*

**5100**

**HEALTH SERVICES**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0064- CLERICAL WAGE	\$28,105.36	\$29,589.41	\$31,390.00	\$58,023.00	\$29,012.00	\$29,012.00	\$0.00	
0980- ELECTED/APPOINTED	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
2337- PUBLIC HEALTH DIRECTOR	\$81,555.55	\$88,160.64	\$91,802.00	\$94,786.00	\$94,786.00	\$94,786.00	\$0.00	
2497- SANITARIAN	\$58,341.05	\$61,411.65	\$61,867.00	\$76,660.00	\$61,328.00	\$61,328.00	\$0.00	
2873- LONGEVITY	\$775.00	\$0.00	\$775.00	\$775.00	\$775.00	\$775.00	\$0.00	
3930- CONTACT TRACER	\$30,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$203,646.96</b>	<b>\$183,161.70</b>	<b>\$189,834.00</b>	<b>\$234,244.00</b>	<b>\$189,901.00</b>	<b>\$189,901.00</b>	<b>\$0.00</b>	
0284- B.O.H EXPENSES	\$2,880.59	\$2,511.52	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0362- COMMUNITY NURSE PROGRAM	\$4,409.11	\$7,599.76	\$8,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
0981- CONTRACTED SERVICES	\$175.00	\$770.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	
0986- ADVERTISING	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	
0987- OFFICE SUPPLIES	\$654.02	\$594.64	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	
0988- CONFERENCE/TRAVEL/TRAINING	\$240.80	\$991.90	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	
0989- MEMBERSHIP/DUES	\$150.00	\$140.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00	
1466- HAZARDOUS WASTE DAY	\$6,565.61	\$11,347.28	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	
2653- MEDICAL RESERVE CORPS	\$400.00	\$135.64	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$15,475.13</b>	<b>\$24,090.74</b>	<b>\$26,770.00</b>	<b>\$21,270.00</b>	<b>\$21,270.00</b>	<b>\$21,270.00</b>	<b>\$0.00</b>	
<b>Total 5100-HEALTH SERVICES</b>	<b>\$219,122.09</b>	<b>\$207,252.44</b>	<b>\$216,604.00</b>	<b>\$255,514.00</b>	<b>\$211,171.00</b>	<b>\$211,171.00</b>	<b>\$0.00</b>	

**PERSONNEL BUDGET SHEET for FY24 - HEALTH DEPARTMENT**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) Include COLA if applicable	Weekly salary 7/1/23 (start of FY24) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52-M)xI) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Lauren Antonelli	Director Public Health	5/17/2024	5070	37.5	M8.6	\$92,486.00	\$94,336.00	\$ 1,814.15	M8.7	\$98,110.00	\$ 1,886.73	6.20	\$ 94,786.00		\$ -	\$ 94,786.00
Donna Boule	Administrator	9/6/2023	5295	37.5	M3.4	\$55,079.00	\$56,181.00	\$ 1,080.40	M3.5	\$58,429.00	\$ 1,123.63	42.60	\$ 58,023.00			\$ 58,023.00
Eduardo St. Louis	Sanitarian	12/26/2023	4845	37.5	M5.8	\$75,157.00	\$76,660.00	\$ 1,474.23	M5.8	\$76,660.00	\$ 1,474.23	26.80	\$ 76,660.00	\$ 775.00		\$ 77,435.00
Alexandria O'Hare	Social Worker	9/20/2023	5197	37.5	M6.2	\$65,338.00	\$66,645.00	\$ 1,281.63	M6.3	\$69,309.00	\$ 1,332.87	40.60	\$ 68,726.00			\$ 68,726.00
Michelle Andrade	Public Health Nurse	1/14/2024	4080	37.5	M7.7	\$87,443.00	\$89,191.00	\$ 1,715.21	M7.8	\$92,759.00	\$ 1,783.83	24.00	\$ 90,838.00			\$ 90,838.00
Julie Zieff*	Yth Sub Use Prev Asst	10/12/2023	5203	19.5	M6.5	\$38,217.92	\$38,982.32	\$ 749.66	M6.6	\$40,540.76	\$ 779.63	37.40	\$ 40,104.00			\$ 40,104.00
TBD*	Yth Sub Use Prev Coor	7/1/2023		37.5	M5.6	\$69,488.00	\$70,877.00	\$ 1,363.02	M5.7	\$73,710.00	\$ 1,417.50	52.00	\$ 73,710.00			\$ 73,710.00
Kali Coughian*	Community Health Coor	10/23/2023	5022	19.5	M4.8	\$36,185.76	\$36,909.60	\$ 709.80	M4.8	\$36,909.60	\$ 709.80	36.00	\$ 36,910.00			\$ 36,910.00
Thalita Campelo*	Reg Comm Specialist	3/21/2024	5237	37.5	M4.5	\$61,865.00	\$63,102.00	\$ 1,213.50	M4.6	\$65,628.00	\$ 1,262.08	14.40	\$ 63,802.00			\$ 63,802.00
Pooja Shelke*	Reg Epidemiologist	1/24/2024	5224	37.5	M7.4	\$77,736.00	\$79,291.00	\$ 1,524.83	M7.5	\$82,463.00	\$ 1,585.83	22.60	\$ 80,670.00			\$ 80,670.00
Edilane Silva*	Reg Comm Hlth Worker	2/28/2024	4558	37.5	M4.2	\$54,998.00	\$56,098.00	\$ 1,078.81	M4.3	\$58,343.00	\$ 1,121.98	17.60	\$ 56,858.00			\$ 56,858.00
Jessica Twardowski*	Reg PH Nurse	12/13/2023	5218	37.5	M7.4	\$77,736.00	\$79,291.00	\$ 1,524.83	M7.5	\$82,463.00	\$ 1,585.83	28.60	\$ 81,036.00			\$ 81,036.00
Deanna Wu*	Reg Shared Serv Coor	11/1/2023	5208	37.5	M8.3	\$82,218.00	\$83,862.00	\$ 1,612.73	M8.4	\$87,219.00	\$ 1,677.29	34.60	\$ 86,096.00			\$ 86,096.00
William Murphy*	Reg Health Inspector	1/3/2024	5219	19.5	M6.6	\$39,746.20	\$40,540.76	\$ 779.63	M6.7	\$42,162.12	\$ 810.81	25.60	\$ 41,339.00			\$ 41,339.00
Manizeh Afridi*	Reg Epidemiologist	1/3/2024	5220	37.5	M7.4	\$77,736.00	\$79,291.00	\$ 1,524.83	M7.5	\$82,463.00	\$ 1,585.83	25.60	\$ 80,853.00			\$ 80,853.00
Cheryl Lombardo*	Administrator		5054	4	N/A	\$3,182.40	\$3,246.05	\$ 62.42	N/A	\$3,246.05	\$ 62.42					\$ 3,246.05
TBD*	Reg Health Inspector	7/1/2023		19.5	M6.6	\$39,746.00	\$40,540.76	\$ 779.63	M6.7	\$42,162.12	\$ 810.81	52.00	\$ 42,163.00			\$ 42,163.00
TBD*	Reg PH Nurse	7/1/2023		19.5	M7.7	\$45,470.36	\$46,379.32	\$ 891.91	M7.8	\$48,234.68	\$ 927.59	52.00	\$ 48,235.00			\$ 48,235.00
50% Town / 50% Grant																
80% Town / 20% Grant																
ARPA (thru 12/31/25)																
MassCALL3 (thru FY29)																
DPH/Other Grants																
*100% grant-funded																
													\$ 1,120,809.00	\$ 775.00	\$ -	\$ 1,121,584.00

## **Board of Health Budget Narrative (FY24)**

<b>0064</b>	<b>Clerical (BOH Admin)</b>	<b>\$29,012</b>
The Health Department Administrator provides clerical support for the Department and Board of Health, including taking BOH meeting minutes, processing weekly payroll, accounting duties, coordinating clinics/events, etc. This position is 50% funded by BOH and 50% Grant Funded. M3 step 5 at FY24 end.		
<b>0980</b>	<b>Elected/Appointed</b>	<b>\$4,000</b>
Stipend for 3 BOH members. Same as FY23 and previous years.		
<b>2337</b>	<b>Public Health Director</b>	<b>\$95,331</b>
Director position. M8 step 7 at FY24 end. 100% funded by BOH budget.		
<b>2497</b>	<b>Sanitarian</b>	<b>\$61,328</b>
Oversees most environmental health aspects of the department, including housing, restaurant, pool and camp inspections, as well as Title V reviews and more. 80% funded by BOH and 20% grant funded. M5 step 8 at FY24 end.		
<b>2873</b>	<b>Longevity</b>	<b>\$775</b>
Longevity pay for 1 employee (Sanitarian).		
<b>0284</b>	<b>BOH Expenses</b>	<b>\$1,000</b>
Costs related to constable services, work-related mileage reimbursements, and other miscellaneous expenses. \$1,500 decrease from FY23.		
<b>0362</b>	<b>Community Nursing Program</b>	<b>\$4,000</b>
Costs related to providing necessary public health nursing services (communicable disease follow-up, blood pressure clinics, and bone density clinics). 50% decrease from FY23.		
<b>0981</b>	<b>Contracted Services</b>	<b>\$700</b>
Costs related to beach water quality testing during bathing season for Centennial Beach. Same as FY23.		
<b>0986</b>	<b>Advertising</b>	<b>\$100</b>
Costs related to legal ads. Same as FY23.		
<b>0987</b>	<b>Office Supplies</b>	<b>\$600</b>
Office supplies, inspection forms, licenses, etc. Same as FY23.		
<b>0988</b>	<b>Conference/Travel/Training</b>	<b>\$1,200</b>
Conferences, training, and other continuing education expenses for BOH staff. Same as FY23.		

<b>0989</b>	<b>Memberships</b>	<b>\$270</b>
Membership fees for joining the Massachusetts Association of Health Boards and Massachusetts Health Officers Association. Same as FY23.		
<b>1466</b>	<b>Hazardous Waste Day</b>	<b>\$13,000</b>
Costs associated with hosting two hazardous waste collection events for residents (fall and spring). Same as FY23.		
<b>2653</b>	<b>Medical Reserve Corps</b>	<b>\$400</b>
Costs related to maintaining a local MRC chapter, which saves the town a great deal of money in helping out at vaccine clinics and during other public health emergencies. This provides minimum funding needed to sustain the chapter. Same as FY23.		



# COUNCIL ON AGING

# Budget Worksheet

## 5410

# COUNCIL ON AGING

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0073- C.O.A. DIRECTOR SALARY	\$79,767.86	\$81,362.44	\$82,992.00	\$84,325.00	\$84,325.00	\$84,325.00	\$0.00	
0086- CLERICAL WAGE	\$93,258.80	\$91,320.11	\$94,257.00	\$103,877.00	\$103,877.00	\$103,877.00	\$0.00	
0087- LONGEVITY	\$2,787.50	\$2,837.50	\$2,838.00	\$2,838.00	\$2,838.00	\$2,838.00	\$0.00	
0088- CLERICAL PART TIME WAGE	\$123.04	\$922.80	\$1,500.00	\$1,501.00	\$1,501.00	\$1,501.00	\$0.00	
0316- SICK LEAVE BUYBACK	\$1,199.50	\$1,223.00	\$1,590.00	\$1,631.00	\$1,631.00	\$1,631.00	\$0.00	
2932- SOCIAL SERVICE ADVOCATE	\$93,998.74	\$95,882.29	\$95,871.00	\$107,309.00	\$107,309.00	\$107,309.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$271,135.44</b>	<b>\$273,548.14</b>	<b>\$279,048.00</b>	<b>\$301,481.00</b>	<b>\$301,481.00</b>	<b>\$301,481.00</b>	<b>\$0.00</b>	
0810- R&M OFFICE EQUIPMENT	\$360.55	\$510.21	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0811- CONFERENCE/TRAVEL/TRAINING	\$45.00	\$96.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	
0812- TELEPHONE/COMMUNICATIONS	\$1,954.22	\$2,077.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0813- BUILDING SUPPLIES	\$500.00	\$512.35	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0814- GASOLINE	\$951.99	\$3,747.54	\$6,019.00	\$8,022.00	\$8,022.00	\$8,022.00	\$0.00	
0815- OFFICE SUPPLIES	\$574.15	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0817- ELECTRICITY	\$15,633.18	\$16,654.63	\$16,024.00	\$17,071.00	\$17,071.00	\$17,071.00	\$0.00	
0818- WATER & SEWER	\$431.34	\$602.40	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0819- VEHICLE MAINTENANCE	\$287.41	\$504.14	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	
0821- HEATING GAS	\$7,550.90	\$7,150.26	\$11,175.00	\$11,175.00	\$11,175.00	\$11,175.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$28,288.74</b>	<b>\$32,354.59</b>	<b>\$36,368.00</b>	<b>\$39,418.00</b>	<b>\$39,418.00</b>	<b>\$39,418.00</b>	<b>\$0.00</b>	
<b>Total 5410-COUNCIL ON AGING</b>	<b>\$299,424.18</b>	<b>\$305,902.73</b>	<b>\$315,416.00</b>	<b>\$340,899.00</b>	<b>\$340,899.00</b>	<b>\$340,899.00</b>	<b>\$0.00</b>	



## ACCOUNT 5410 COUNCIL ON AGING FY2024

The Council on Aging was established in 1966 and is a nine member Board appointed by the Board of Selectmen. Our office is located at the Hudson Senior Center, 29 Church Street. Duties of the Board who meet monthly include supervision of the building, activities and programs designed for the elderly in Hudson.

The Center offers help and advice on Social Security, Medicare issues, health insurance, prescription drug plans, home care services, respite, SNAP benefits and advocacy. We also provide transportation and have a nutrition program, both congregate and home delivered meals. Our wellness program is popular, offering a myriad of exercise programs along with Tai Chi stress reduction, and yoga. We continue to provide educational seminars and volunteer opportunities which are fundamental to our Center's operation. Our bi-lingual services have proven helpful to our Portuguese population providing health insurance information along with program and volunteer opportunities for those 55 and older.

The DayBreak Social Day Program that operates at the Hudson, Northborough and Marlborough Senior Centers, continues is funded, in part, with the MetroWest Health Foundation grant and Springwell Elder Services. This provides much needed respite for caregivers, as well as socialization, a healthy lunch and activities for their loved ones in a safe and caring environment.

### COUNCIL ON AGING – PERSONNEL SERVICES

The Council on Aging has four full time town employees –Director, Administrative Secretary, Bus Driver and Social Service Advocate (Outreach). We also have a Part Time Bi Lingual Social Service Advocate and Part Time Bus Driver, all funded by the Town of Hudson. In addition, we have a Meals on Wheels Site Manager position, funded by BayPath Elder Services, Front Desk Support position, additional part time driver hours, and 4 fitness instructors funded by the Executive Office of Elder Affairs.

0073 DIRECTOR \$84,325.00

The Director works with the COA Board to oversee the day to day supervision of the building, equipment, full and part time staff, volunteers and programs. Manages the yearly State Formula Grant which funds programs and additional staff that support senior programming. Researches and applies for additional grant opportunities for new and creative activities and services to benefit the population we serve. The Director is SHINE Certified to provide current unbiased health information to Hudson seniors and works with other Elder Service Agencies and Town departments for the interest and wellbeing for those 55 and older in our community.

0086 CLERICAL WAGE \$103,877.00

Administrative Secretary \$61,733.00

Bus Driver \$42,144.00

**Total \$103,877.00**

The Administrative Secretary performs a variety of administrative and secretarial duties as well as transportation dispatch for our buses and seniors. This position requires organization, tact and diplomacy. Above all a pleasant personality and patience are essential.

Our transportation provides rides for medical appointments, food shopping, banking, grooming, and other necessary trips between Hudson and Marlborough.

2932 SOCIAL SERVICE ADVOCATE **\$107,309.00**

Social Service Advocate	\$61,733.00
P/T Bi Lingual Social Service Advocate	\$45,576.00
<b>Total</b>	<b>\$107,309.00</b>

The Full time Social Service Advocate provides a variety of services to the elders in our community. Services include: information and referral, fuel assistance, SNAP (Supplemental Nutritional Assistance Program, as well as S.H.I.N.E., Serving Health Insurance Needs to Elders, provides essential Medicare health and prescription drug insurance information that changes annually. SHINE certifications must be maintained annually through a written exam. Outreach is a vital link between the Center and the Community.

The Part Time Bi Lingual Social Service Advocate, (30 hrs a week for 48 weeks), provides the same services as the Full Time Advocate but also outreaches to the Portuguese population in Hudson. In FY22, 214 Portuguese citizens utilized our bilingual social services.

The Social Service Dept. assisted 1075 people (unduplicated number) 5044 times (duplicated number ) in FY2022.

088 CLERICAL PART TIME WAGES **\$1501.00**  
(DECREASE 73.9% )

Part Time Bus Driver fills in when the full-time bus driver is either on vacation or out sick. \$3852.00 a year reduced to \$1004.00

0087 LONGEVITY **\$2838.00**

Four employees have been employed the required length of time to receive the longevity benefit.

0316 SICK LEAVE BUYBACK **\$1631.00**  
(5 days X \$326.20 = \$1631.00)

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**SUB ACCOUNT PERSONNEL SERVICES – FY 2024 Personnel: \$301,481.00**

**FY23:** \$279,048. (8.% increase or \$22,433.00. Increases are due to new union contracts and cola increases.

## FY 24 COUNCIL ON AGING OPERATING EXPENSES

0810 R & M OFFICE EQUIPMENT	\$500.
Level funded from last year.	
0811 CONFERENCE/TRAVEL/TRAINING	\$250.00
Level funded from last year.	
0812 TELEPHONE COMMUNICATIONS	
0813 BUILDING SUPPLIES	\$500.00
Level funded from last year.	
0814 GASOLINE	\$8022.00
Reflects amount tallied in energy budget worksheet (Increase of 33.28% or \$2003.00)	
0815 OFFICE SUPPLIES	
Level funded from last year	\$500.00
0817 ELECTRICITY	\$17071.00
Reflects amount tallied in energy budget worksheet 2.5 % Increase or \$417.00	
0818 WATER & SEWER	\$1000.00
<i>Friends continue to pay anything over \$1000.00 for water</i>	
0819 VEHICLE MAINTENANCE	\$400.00
Level funded from last year.	
0821 HEATING FUEL – GAS	\$11,175.00
Level funded from last year	

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### **SUB ACCOUNT 040 FY 24 OPERATING EXPENSES: \$39,418.00**

**Fy23:** \$36,368. Increase of 8.3% or \$3050.00. Increases to operating expenses pertain to energy budget items such as gasoline, electricity and heating gas. All other items are level funded).

### **Total Budget Request for FY24: 340,899.00**

**FY23:** \$315,416.00 (8.1% increase or \$25,483.00). Increases are due to energy costs; new union contracts and cola increases.

**VETERAN'S**

*Budget Worksheet*

**5441**

**VETERANS SERVICES**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0072- VETERANS DIRECTOR SALARY	\$67,143.33	\$68,486.62	\$69,856.00	\$70,980.00	\$70,980.00	\$70,980.00	\$0.00	
0322- VETERANS GRAVE OFFICER SALA	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	
0975- LONGEVITY	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	
0976- SICK LEAVE BUYBACK	\$1,929.45	\$1,968.55	\$2,008.00	\$2,048.00	\$2,048.00	\$2,048.00	\$0.00	
2435- EDUCATION	\$1,389.09	\$1,405.22	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$71,661.87</b>	<b>\$73,060.39</b>	<b>\$74,464.00</b>	<b>\$75,628.00</b>	<b>\$75,628.00</b>	<b>\$75,628.00</b>	<b>\$0.00</b>	
0321- VETERANS BENEFITS	\$68,107.82	\$64,232.00	\$72,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$0.00	
0323- VETERANS GRAVE EXPENSES	\$1,861.92	\$2,251.20	\$2,200.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
0325- MEM.DAY-VET COUNCIL EXPENSE	\$472.89	\$223.45	\$800.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0326- VETERANS DAY EXPENSES	\$22.00	\$121.18	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0977- TELEPHONE/COMMUNICATIONS	\$355.20	\$355.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0978- OFFICE SUPPLIES	\$380.21	\$379.94	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	
0979- CONFERENCE/TRAVEL/TRAINING	\$1,119.00	\$1,901.60	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$72,319.04</b>	<b>\$69,464.57</b>	<b>\$78,000.00</b>	<b>\$78,000.00</b>	<b>\$78,000.00</b>	<b>\$78,000.00</b>	<b>\$0.00</b>	
<b>Total 5441-VETERANS SERVICES</b>	<b>\$143,980.91</b>	<b>\$142,524.96</b>	<b>\$152,464.00</b>	<b>\$153,628.00</b>	<b>\$153,628.00</b>	<b>\$153,628.00</b>	<b>\$0.00</b>	





# Town of Hudson

## Department of Veterans Services



### Veterans' Services Accounts – FY24

Veterans' Financial Assistance is offered and allowed to all eligible Veterans and/or their dependents that are in-need of financial assistance.

The Director of Veterans' Services is responsible for determining the eligibility of all cases processed by this office. Other responsibilities include investigations to ensure the needs of each recipient of assistance are being met and that department requirements are being conformed to. The Director also represents the town on the Veterans Council.

The Director is also responsible for ensuring that the Commonwealth of Massachusetts reimburses the Town of Hudson 75% for each dollar in Veterans benefits assistance paid out by this office.

Additionally, the Director is the Official Passport Acceptance Program Manager and Agent for the Town of Hudson.

### Time Requirements:

- Individual cases require extensive time to interview applicants.
  - **16-18 hours** per week are required to interview and assist applicants when applying for State and Federal Veterans Benefits.
  - **10-12 hours** per week are required for investigations, emergency approvals, inquiries, research, and follow-up on veterans receiving benefits.
- **6-8 hours** per week are required for outreach and visits to Veterans Administration in Boston and suburbs, VSO training and certification, & meetings.
- **5-8 hours** per week to prepare, submit, & maintain monthly case files to DVS.
- **8-10 hours** per week transporting veterans to appointments at VA hospitals.
- **Specialized Skills: Passport Acceptance Manager/Agent**  
**4-5 hours** per week to schedule, answer inquiries, process passports, and process checks to Treasurer and Accounting Depts.

## Salaries

<b>0072 Veterans Director Salary:</b>	<b>\$70,980</b>
-Salary of Director computed at the salary and step ranges permitted by ordinance.	
<b>2435 Education Stipend</b>	<b>\$1,400</b>
-Master's Degree (MPA) May 2014	
<b>322 Veterans Graves Officer Salary:</b>	<b>\$300</b>
-Graves Officer salary is to assist in the maintenance of the veterans' graves.	
<b>975 Longevity Pay:</b>	<b>\$900</b>
<b>976 Sick Leave Buyback:</b>	<b>\$2,047</b>
-120-day option. Approved - 12/20/2012 --- {End of CY22 = 135 days; CY23 = 135 days}	
	<i>15 days /2=7.50</i>
CY23	<i>\$1365/5=\$273</i>
	<i>\$273 x 7.50 = \$2047.50</i>

## Expenses

<b>321 Veterans Benefits:</b>	<b>\$71,000</b>
-To financially assist Veterans & their dependents in need. Governing policies may be found in MGL Chapter 115 & CMR 108. Hudson is reimbursed 75% by the state.	
<b>323 Veterans Graves Expenses:</b>	<b>\$2,500</b>
-For flags and flag holders and other items related to decorating all veterans' graves.	
<b>325 Memorial Day:</b>	<b>\$1,000</b>
-To pay for bands, public speakers, limited refreshments for parade participants, for the annual parade and festivities.	
<b>326 Veterans Day:</b>	<b>\$500</b>
-To pay for Veterans Day festivities	
<b>Telephone/Communications:</b>	<b>\$0.00</b>
-Use of single-line telephone @ \$26.00 per month	
<b>978 Office Supplies:</b>	<b>\$500</b>
-Office supplies and expendable materials for Veterans Office	
<b>979 Conference/Travel/ Training:</b>	<b>\$2,500</b>
-Dues, registration fees and mileage (.50 per mile) while attending training, seminars, and meetings throughout the state. Fuel/mileage for transportation of Veterans to VA hospital appointments as needed.	

**LIBRARY**

# Budget Worksheet

## 6100

## LIBRARY

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0074- DIRECTOR SALARY	\$78,793.48	\$83,600.40	\$88,665.00	\$93,708.00	\$93,708.00	\$93,708.00	\$0.00	
0075- LIBRARIAN WAGE	\$307,772.41	\$378,804.02	\$425,827.00	\$447,662.00	\$447,662.00	\$447,662.00	\$0.00	
0076- PAGE WAGE	\$51,346.28	\$38,106.25	\$38,935.00	\$40,577.00	\$40,577.00	\$40,577.00	\$0.00	
0077- CLERICAL WAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0079- LONGEVITY	\$1,625.00	\$2,525.00	\$2,525.00	\$2,525.00	\$2,525.00	\$2,525.00	\$0.00	
0080- SICK LEAVE BUYBACK	\$0.00	\$0.00	\$685.00	\$0.00	\$0.00	\$0.00	\$0.00	
0081- ASST.DIRECTOR WAGE	\$0.00	\$0.00	\$73,828.00	\$77,919.00	\$77,919.00	\$77,919.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$439,537.17</b>	<b>\$503,035.67</b>	<b>\$630,465.00</b>	<b>\$662,391.00</b>	<b>\$662,391.00</b>	<b>\$662,391.00</b>	<b>\$0.00</b>	
0201- DIGITAL CONTENT	\$36,680.75	\$35,396.44	\$36,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$0.00	
0315- STORAGE SUPPLIES	\$438.99	\$646.68	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0477- OFFICE SUPPLIES	\$7,129.55	\$3,407.25	\$4,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
0479- PERIODICALS	\$12,628.74	\$8,694.39	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	
0480- BOOKS	\$62,993.49	\$69,528.47	\$70,000.00	\$69,000.00	\$69,000.00	\$69,000.00	\$0.00	
0481- PAPER/FORMS	\$679.78	\$1,234.87	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0482- CONFERENCE/TRAVEL/TRAINING	\$0.00	\$12.08	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	
0485- DUES/MEMBERSHIP	\$0.00	\$45.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	
0486- R&L CWMARS	\$40,474.98	\$39,523.82	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	
0487- MICROFORM	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	
0488- AUDIO/VISUAL	\$17,645.00	\$17,340.75	\$15,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
0489- HEATING OIL/GAS	\$8,009.19	\$13,055.39	\$14,000.00	\$19,152.00	\$19,152.00	\$19,152.00	\$0.00	
0490- ELECTRICITY	\$8,725.85	\$10,415.20	\$12,000.00	\$10,676.00	\$10,676.00	\$10,676.00	\$0.00	
0491- TELEPHONE	\$2,238.65	\$1,534.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0492- WATER & SEWER	\$433.67	\$1,241.36	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	

# Budget Worksheet

## 6100

## LIBRARY

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0585- EDUCATIONAL SUPPLIES	\$1,991.01	\$603.79	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0586- PUBLIC INFORMATION	\$1,180.00	\$1,294.97	\$1,300.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
0587- R&M EQUIPMENT	\$2,687.94	\$3,361.45	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
0589- ADVERTISING	\$130.96	\$0.00	\$1,500.00	\$500.00	\$500.00	\$500.00	\$0.00	
1470- R&M BUILDINGS	\$434.71	\$773.78	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
1511- EQUIPMENT	\$5,537.41	\$2,987.38	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
1618- BORROWER CARDS	\$0.00	\$0.00	\$200.00	\$500.00	\$500.00	\$500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$210,040.67</b>	<b>\$211,098.00</b>	<b>\$220,600.00</b>	<b>\$226,628.00</b>	<b>\$226,628.00</b>	<b>\$226,628.00</b>	<b>\$0.00</b>	
<b>Total 6100-LIBRARY</b>	<b>\$649,577.84</b>	<b>\$714,133.67</b>	<b>\$851,065.00</b>	<b>\$889,019.00</b>	<b>\$889,019.00</b>	<b>\$889,019.00</b>	<b>\$0.00</b>	

**PERSONNEL BUDGET SHEET for FY24,**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
Employee Name	Position / Title	Anniv. Date	Emp. #	No. Hrs. Per Wk.	Grade & Step at 6/30/23 (FY23 year end)	Annual Salary at 6/30/23 (FY23 year end)	Annual Salary at 7/1/23 (start of FY24) Include COLA if applicable	Weekly salary 7/1/23 (start of FY24) H/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable K/52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.0-M)xL) +(LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Aileen Sanchez-Himes	Library Director	9/3/2023	5014	37.5	M8-5	\$88,928.00	\$90,706.00	\$ 1,744.35	M8-6	\$94,336.00	\$ 1,814.15	43.00	\$ 93,708.00		\$ -	\$ 93,708.00
Lisa Aucoin	Asst. Library Director	12/13/2023	5215	37.5	M7-3	\$74,746.00	\$76,241.00	\$ 1,466.17	M7-4	\$79,291.00	\$ 1,524.83	28.60	\$ 77,919.00			\$ 77,919.00
Jillian Bennett	Children's Librarian	3/7/2024	4660	37.5	U12-8	\$60,523.00	\$61,733.00	\$ 1,187.17	U12-8	\$61,733.00	\$ 1,187.17	16.40	\$ 61,733.00	\$ 775.00		\$ 62,508.00
Nancy Delvecchio	Circulation Librarian	7/1/2023	3215	37.5	U11-8	\$56,034.00	\$61,733.00	\$ 1,187.17	U12-8	\$61,733.00	\$ 1,187.17	52.00	\$ 61,733.00	\$ 900.00		\$ 62,633.00
Thomas Kenyon	Reference Librarian	3/23/2024	4534	37.5	U12-4	\$51,731.00	\$52,766.00	\$ 1,014.73	U12-5	\$54,877.00	\$ 1,055.33	14.00	\$ 53,335.00			\$ 53,335.00
Sara Moore	Coll. Mgmt Librarian	2/28/2024	5024	37.5	U12-2	\$47,828.00	\$48,784.00	\$ 938.15	U12-3	\$50,735.00	\$ 975.67	17.60	\$ 49,445.00			\$ 49,445.00
Diane Richmond	Children's Library Asst.	6/28/2024	5125	37.5	U10-3	\$42,646.00	\$43,499.00	\$ 836.52	U10-4	\$45,238.00	\$ 869.96	0.20	\$ 43,506.00			\$ 43,506.00
Susan Ramsbottom	Circ Library Asst.	1/28/2024	3994	37.5	U10-6	\$47,971.00	\$48,930.00	\$ 940.96	U10-7	\$50,885.00	\$ 978.56	22.00	\$ 49,758.00	\$ 850.00		\$ 50,608.00
Melissa Caissie	PT Reference Librarian	2/18/2024	2162	6	NU-F 8	\$8,183.76	\$8,346.00	\$ 160.50	NU-F 8	\$8,346.00	\$ 160.50	19.00	\$ 8,346.00			\$ 8,346.00
Tracy Landry	PT Reference Librarian	2/10/2024	3193	6	NU-F 8	\$8,183.76	\$8,346.00	\$ 160.50	NU-F 8	\$8,346.00	\$ 160.50	20.00	\$ 8,346.00			\$ 8,346.00
Andrea Bradford	PT Library Asst.	9/27/2023	4623	17	NU-D 1	\$15,107.56	\$15,408.12	\$ 296.31	NU-D 2	\$16,026.92	\$ 308.21	39.60	\$ 15,880.00			\$ 15,880.00
Rosemary Best	PT Library Asst.	9/26/2023	4456	17	NU-D 7	\$19,112.08	\$19,501.04	\$ 375.02	NU-D 8	\$20,278.96	\$ 389.98	39.80	\$ 20,097.00			\$ 20,097.00
Sophia Francolini	PT Library Asst.	1/5/2024	4526	17	NU-D 3	\$16,336.32	\$16,663.40	\$ 320.45	NU-D 4	\$17,335.24	\$ 333.37	25.20	\$ 16,989.00			\$ 16,989.00
Shannon Gillespie	PT Library Asst.	10/21/2023	5311	17	NU-D 1	\$15,107.56	\$15,408.12	\$ 296.31	NU-D 2	\$16,026.92	\$ 308.21	36.00	\$ 15,837.00			\$ 15,837.00
Vacant	PT Library Asst.	11/14/2023		10	NU-D 1	\$8,886.80	\$9,063.60	\$ 174.30	NU-D 2	\$9,427.60	\$ 181.30	32.80	\$ 9,294.00			\$ 9,294.00
Thomas Rouse	PT Library Asst.	9/26/2023	3994	7	NU-D 8	\$8,186.36	\$8,350.16	\$ 160.58	NU-D 8	\$8,350.16	\$ 160.58	39.80	\$ 8,351.00			\$ 8,351.00
Jennifer Wheeler	PT Library Asst.	3/10/2024	3953	10	NU-D 8	\$11,694.80	\$11,928.80	\$ 229.40	NU-D 8	\$11,928.80	\$ 229.40	16.00	\$ 11,929.00			\$ 11,929.00
Helen Shaw	PT Tech Svcs Librarian	1/29/2024	4956	10	NU-F 6	\$12,610.00	\$12,864.80	\$ 247.40	NU-F 7	\$13,379.60	\$ 257.30	22.00	\$ 13,083.00			\$ 13,083.00
Vacant	PT Library Page	1/1/2024	4623	13	NU-A 1	\$10,140.00	\$10,342.80	\$ 198.90	NU-A 2	\$10,342.80	\$ 198.90	26.00	\$ 10,343.00			\$ 10,343.00
Hannah Leckrone	PT Library Page	1/1/2024	4808	4	NU-A 6	\$3,120.00	\$3,182.40	\$ 61.20	NU-A 7	\$3,182.40	\$ 61.20	26.00	\$ 3,183.00			\$ 3,183.00
Cynthia MacDonald	PT Library Page	1/1/2024	4625	10	NU-A 7	\$7,800.00	\$7,956.00	\$ 153.00	NU-A 8	\$7,956.00	\$ 153.00	26.00	\$ 7,956.00			\$ 7,956.00
Brandon Proteau	PT Library Page	1/1/2024	5118	10	NU-A 3	\$7,800.00	\$7,956.00	\$ 153.00	NU-A 4	\$7,956.00	\$ 153.00	26.00	\$ 7,956.00			\$ 7,956.00
Matthew Sprague	PT Library Page	1/1/2024	4804	4	NU-A 6	\$3,120.00	\$3,182.40	\$ 61.20	NU-A 7	\$3,182.40	\$ 61.20	26.00	\$ 3,183.00			\$ 3,183.00
Jess Tripp	PT Library Page	1/1/2024	4920	10	NU-A 5	\$7,800.00	\$7,956.00	\$ 153.00	NU-A 6	\$7,956.00	\$ 153.00	26.00	\$ 7,956.00			\$ 7,956.00
		7/1/2023						\$ -			\$ -	52.00	\$ -			\$ -
		7/1/2023						\$ -			\$ -	52.00	\$ -			\$ -
		7/1/2023						\$ -			\$ -	52.00	\$ -			\$ -
													\$ 659,866.00	\$ 2,525.00	\$ -	\$ 662,391.00

## **Library Budget Narrative FY24**

### **Overview**

The FY24 budget reflects an overall increase of 4.46% resulting from the Library Department's responsibility to provide level-funded services with minimum staffing levels while continuing to meet the requirements for Massachusetts' state library certification. The Library and its staff have provided ongoing services to Hudson residents, library members, and neighboring communities. Library services include patron transactions, reference assistance, user instruction, programs, community outreach, reader's advisory, assistance and access to technology and digital resources, Wi-Fi access, meeting room reservations, printing, scanning, faxing and photocopying, book clubs, and door-to-door service. The Hudson Public Library is recognized for its excellence in customer service and as a highly accessed community resource, virtually and at its physical location on 3 Washington Street. As you prepare the Town of Hudson's FY24 budget, the Library and its staff appreciate your continued support and look forward to providing the necessary library services and community outreach as the budget allows.

### **Personnel Budget**

The overall personnel budget reflects negotiated and structured step increases, approved and tentative COLAs, longevity compensation, and the reclassification of the Circulation Librarian from a Grade 11 to a Grade 12. All staffing positions are essential and contribute toward maintaining safer staffing levels and adequate library operations. In continuing to fulfill the evolving needs of our Hudson community, additional staffing is integral to provide public service transactions, manage daily tasks and responsibilities, participate in outreach initiatives successfully, and offer educational, recreational, and innovative services and programs for our community. In FY25, it is the Library's goal to become fully staffed, employ substitute librarians to staff temporary voids, and to hire seasonal staff to assist with increased business and activities during the summer season.

### **Expense Budget**

The Library Department's FY24 budget request is a good faith attempt to remain fiscally mindful of the Town of Hudson's budget constraints while maintaining level funding despite the current state of our economy as impacted by inflation. The most significant difference in this year's budget request are the increased costs for utilities, including water and sewer usage and heating fuel. Though fully aware of the challenges, our interests are best served as a whole when the Town supports the necessary funding levels to maintain compliance as required by the State. The Library Department is grateful for your consideration and support as it strives to meet the needs and serve the Hudson community.



## **FY24 LIBRARY BUDGET EXPENSE EXPLANATION**

### **FY23 LIBRARY PERSONNEL SERVICES**

74 Director's Salary	\$93,708
81 Asst. Director's Salary	\$77,919
75 Librarian Wage	\$447,662
76 Page Wage	\$40,577
77 Clerical Wage	\$0
79 Longevity	\$2,525
80 Sick Leave Buyback	\$0
<b>FY24 PERSONNEL TOTAL</b>	<b>\$662,391</b>

### **FY24 LIBRARY EXPENSES**

201 Digital Content	<b>\$38,000</b>
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase digital content including Overdrive eBooks and audiobooks, Hoopla, Freegal Music, Mango Languages Learning, Consumer Reports, Tumblebooks Library, Cosumer Health Complete (English & Portuguese), etc.	
315 Storage Supplies	<b>\$1,000</b>
To replenish supplies for new, existing, and damaged materials that are borrowed locally or via interlibrary loan. Supplies may include pre-processing materials, shipping materials, security/storage holders, DVD or CD cases, et	
477 Office Supplies	<b>\$4,000</b>
To purchase general office supplies and materials to conduct public service and library operations.	
478 Book Binding	<b>\$0</b>
To repair worn and broken books and to maintain a collection of bound Town Reports.	
479 Periodicals	<b>\$9,000</b>
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase newspapers and magazines for the public.	
480 Books	<b>\$69,000</b>
<i>(CALCULATED BY STATE FORMULA BY % TOTAL OF BUDGET)</i>	
To purchase adult, teen, and children's books in print format.	
481 Paper/Forms	<b>\$1,000</b>
To purchase all business forms (letterhead, envelopes, overdue notices, publicity flyers, etc.), business cards, receipt printer rolls, printer/copy paper, and paper goods.	
482 Conference / Travel / Training	<b>\$300</b>
To cover the cost of staff travel to vendors & meetings; to pay for conference registration fees.	
485 Dues & Membership	<b>\$300</b>
To cover the cost of membership in the MA. Trustee Assoc., MA. Library Assoc. & Amer. Lib. Assoc.	

486 R & L of the C/W MARS Network	<b>\$42,000</b>
Annual fees associated with the network membership. Purchase associated software products: Desktop Management & Print Cost Control, TixKeeper, Eventkeeper, Deep Freeze, Fortres, tehcnology support, wireless printing, Wowbrary, etc.	
487 Microfilm	<b>\$300</b>
To cover the costs of microfilming the remaining Hudson Sun newspaper.	
488 Audio / Visual	<b>\$18,000</b>
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase media formats such as DVDs, Blu-rays, music CDs, audibooks, & video games.	
489 Heating Fuel	<b>\$19,152</b>
Estimated oil usage <i>(formula supplied by Town)</i> purchased @ \$5.25/gal.	
490 Electricity	<b>\$10,676</b>
Estimated Hudson Light & Power costs <i>(formula supplied by Town)</i>	
491 Telephone	<b>\$0</b>
Telephone charges have been absorbed by the Town.	
492 Water & Sewer	<b>\$1,400</b>
To cover the Library's usage of Town water and sewer.	
585 Educational Supplies	<b>\$1,000</b>
To supplement the cost for annual library programs and supplies.	
586 Public Information	<b>\$1,500</b>
To cover the cost of online design tools, website hosting fee, and materials to promote Library info, updates, and events.	
587 Repair & Maintenance of Equipment	<b>\$3,000</b>
To cover the costs for repairs, supplies, and software for our computers, printers, microfilm machine, and disc buffing machines.	
589 Advertising	<b>\$500</b>
To purchase marketing and outreach material with the Library's new logo.	
1470 Repair & Maintenance of Building	<b>\$3,000</b>
To supplement the cost of maintenance and safety incuding security surveillance and additional groundskeeping maintenance and supplies.	
1511 Library Equipment & Furnishings	<b>\$3,000</b>
To replace or upgrade library furniture and technology for staff and public use. Technology upgrades provide the public with access to current and emerging technology.	

1618 Borrower's Cards

**\$500**

To supplement the annual purchase of library cards & sleeves; registration forms, patron & item barcodes.

**FY24 EXPENSE TOTAL**

**\$226,628**

**FY24 PERSONNEL TOTAL**

**\$662,391**

**FY24 BUDGET TOTAL**

**\$889,019**

# RECREATION

# Budget Worksheet

## 6300

## RECREATION

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0082- DIRECTOR SALARY	\$96,518.84	\$98,449.20	\$100,418.00	\$102,034.00	\$102,034.00	\$102,034.00	\$0.00	
0083- ASSISTANT WAGE	\$74,314.73	\$78,844.29	\$82,991.00	\$84,325.00	\$84,325.00	\$84,325.00	\$0.00	
0084- LONGEVITY	\$2,400.00	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00	\$0.00	
0085- SICK LEAVE BUYBACK	\$2,773.53	\$4,327.71	\$5,271.00	\$5,377.00	\$5,377.00	\$5,377.00	\$0.00	
0493- SEASONAL	\$30,728.19	\$115,460.13	\$124,952.00	\$131,743.00	\$131,743.00	\$131,743.00	\$0.00	
1333- RECREATION ASSISTANT	\$49,278.88	\$22,975.79	\$55,457.00	\$55,012.00	\$55,012.00	\$55,012.00	\$0.00	
2734- OVERTIME	\$854.81	\$1,250.52	\$2,122.00	\$2,198.00	\$2,198.00	\$2,198.00	\$0.00	
<i>Subtotal 008-Personal Services</i>	<b>\$256,868.98</b>	<b>\$322,982.64</b>	<b>\$372,886.00</b>	<b>\$382,364.00</b>	<b>\$382,364.00</b>	<b>\$382,364.00</b>	<b>\$0.00</b>	
0795- TELEPHONE	\$2,255.24	\$2,765.10	\$2,444.00	\$2,444.00	\$2,444.00	\$2,444.00	\$0.00	
0796- ELECTRICITY	\$7,725.25	\$9,415.30	\$9,645.00	\$14,692.00	\$14,692.00	\$14,692.00	\$0.00	
0798- ATHLETIC SUPPLIES	\$1,445.18	\$430.14	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	
0799- GASOLINE	\$116.73	\$335.06	\$639.00	\$497.00	\$497.00	\$497.00	\$0.00	
0800- OFFICE SUPPLIES	\$1,171.39	\$1,119.46	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
0801- CONFERENCE/TRAVEL/TRAINING	\$1,482.00	\$2,435.14	\$2,100.00	\$2,252.00	\$2,252.00	\$2,252.00	\$0.00	
0802- DUES/MEMBERSHIPS	\$250.00	\$425.00	\$425.00	\$475.00	\$475.00	\$475.00	\$0.00	
0804- HEATING OIL	\$2,472.49	\$5,997.49	\$3,213.00	\$0.00	\$0.00	\$0.00	\$0.00	
0805- FACILITY AMENITIES	\$2,474.25	\$1,205.73	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	
0806- PAINT	\$3,435.00	\$3,267.61	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
0807- FACILITY GROUNDS SPECIALTY P	\$4,616.53	\$6,580.16	\$7,000.00	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	
0808- R&M BUILDINGS & GROUNDS	\$17,636.90	\$19,344.49	\$20,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	
0822- ADVERTISING - PARK COMMISSIO	\$175.26	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	
0955- PROGRAM SUPPLIES	\$796.44	\$3,102.75	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	
0958- MOTOR VEHICLE PART & ACCESS	\$227.80	\$500.14	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	

# Budget Worksheet

## 6300

## RECREATION

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
1386- CONCERTS	\$750.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	
1719- UNIFORMS	\$1,633.00	\$1,840.55	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	
1851- COMMUNITY EVENTS	\$0.00	\$2,607.55	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
2582- CULTURAL SERVICES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$52,163.46</b>	<b>\$67,271.67</b>	<b>\$68,366.00</b>	<b>\$72,960.00</b>	<b>\$72,960.00</b>	<b>\$72,960.00</b>	<b>\$0.00</b>	
<b>Total 6300-RECREATION</b>	<b>\$309,032.44</b>	<b>\$390,254.31</b>	<b>\$441,252.00</b>	<b>\$455,324.00</b>	<b>\$455,324.00</b>	<b>\$455,324.00</b>	<b>\$0.00</b>	





**TOWN OF HUDSON  
PARK COMMISSION  
Division of Recreation  
78 Main Street  
Hudson, MA 01749  
P: 978-568-9642  
F: 978-562-8508**

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**MEMO**

**To:** Hudson Select Board  
Thomas Gregory, Executive Assistant

**From:** Park Commission  
Steven L. Santos, Director of Recreation 

**Date:** October 28, 2022

**Re:** FY24 Recreation Budget Submission

The FY24 Recreation Budget as submitted herein was reviewed, voted on and approved by the Park Commission on October 26, 2022. We hope that the Select Board grants us the support we've requested in our FY24 budget. If further information is necessary, please feel free to contact me.

**FY24 Budget Highlights:**

-Requesting that the account listed below are renamed to more appropriately align with the account fund expenditures:

Account #0805 - Furnitures and Fixtures, change to: Facility Amenities

Account #0807 - Playground Surfacing, change to: Facility Grounds Specialty Products

Account #0808 - R&M Building and Grounds, change to: R&M Buildings and Grounds

Account #1851 - Pumpkin Fest, change to: Community Events

-Full-Time Salary projections assume a 2% COLA

-Seasonal Salary projections are based on minimum wage, which is slated to increase by \$0.75/hr in January 2023, to \$15.00/hr. Requesting the same level of support as FY23.

-No Capital Plan requests have been submitted to FY24.

-We are moving from using Oil to Electricity, as a fuel source to heat the Rimkus Clubhouse. Effective October 2022, we will no longer require oil. Therefore account #0804 will be decreased to \$0.00 and account #0796 – Electricity will increase by \$5047.00. Had this transition away from oil not occurred, our FY24 funding request for heating oil would have been \$6472.00.



-Overall, materials and supplies continue to increase and are expected to rise into FY24. Below is a sampling of common supplies and materials we purchase each year. The values below represent the cost of goods in October 2021 vs October 2022. This is certainly not an all-inclusive list but may provide some insight as to rationale behind the increases we've requested specific to the accounts listed below for FY24:

Account #0806 - Paint

Field Marking Spray Cans: 5.51 vs 7.31, 33% increase

Field Marking 5 Gal. Pails: 56.50 vs 61.85, 10% increase

Account #0807 - Facility Grounds Specialty Products (formerly labeled: Playground Surfacing)

Infield Mix: 34.50/ton vs 37.41/ton, 8.5% increase

Seed: 135.52/bag vs 150.91/bag, 11% increase

Playground Surfacing (woodchips): 19.00/cy vs 22/cy, 16% increase

Account #0808 - R&M Buildings and Grounds

Liquid Shock (CL): 4.99 vs 5.69, 15% increase

Antifreeze: 5.99 vs 8.79 46% increase

Additionally, ...

Outsourced Irrigation Repairs: 5353.00 (FY22), 418% increase from FY21

-includes overhaul or Sauta Fields (Upper and Lower) Irrigation System

Outsourced Electrical Repairs: 2629.00 (FY22), 490% increase from FY21

-includes upgrade to fire alarm system at Rimkus Clubhouse

Outsourced Plumbing Repairs: 2103.00 (FY22), 140% increase from FY21

**Town of Hudson  
Park Commission  
Division of Recreation**

**OPERATING BUDGET REQUEST FOR FY24**

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SALARIES	\$382,364.00
EXPENSES	\$72,960.00
<b>TOTAL</b>	<b>\$455,324.00</b>

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**ACCOUNT 6300: SALARIES** **\$382,364.00**

**0082 DIRECTOR OF RECREATION** (start date: 3/6/2006) **\$102,034.00**

Pay grade at end of FY23 - M8, Step 8 (max step, effective 12/2/2019)  
Years of Service at end of FY23: 17 years, 3 months

**0083 ASSISTANT DIRECTOR** (start date: 4/21/2015) **\$84,325.00**

Pay grade at end of FY23 – M6, Step 8 (max step, effective 4/21/2022)  
Years of Service at end of FY23: 8 years, 2 months

**1333 RECREATION ASSISTANT** (start date: 1/2/2023) **\$55,012.00**

Pay grade at end of FY23 – M4, Step 1  
Years of Service at end of FY23: 6 months

**0084 LONGEVITY** **\$1,675.00**

Employees eligible as described in the Personnel Regulations are entitled to Longevity Pay as listed in said regulations. Eligible Employees below:

Director – Years of Service at end of FY23: 17 years, 3 months (\$900.00)

Assistant Director - Years of Service at end of FY23: 8 years, 2 months (\$775.00)

**0085 SICK LEAVE BUY BACK** **\$5,377.00**

Employees eligible as described in the Personnel Regulations may be entitled to Sick Leave Buy Back as listed in said regulations.

**2734 OVERTIME** **\$2,198.00**

**0493 SEASONAL SALARIES**

**\$131,743.00**

The amount budgeted above represents the total contribution requested from the Town as part of FY24 budget to support a portion of the overall seasonal salaries for certain recreation programs, as listed below. The request above mirrors the exact level of support received in FY23.

Seasonal Salary funds requested from the Town support the following programs:

- **43%** of the staff required to the run the RECKids Summer Playground Programs \$88,141.00
- **50%** of the staff for the Centennial Beach Staff \$35,532.00
- Staff to check/maintain Splash Pad \$600.00
- Staff to manage Summer Concerts \$720.00
- Staff to perform General Maintenance \$4,050.00
- Staff for the annual REC Fest Community Event \$2,700.00

**SEASONAL SALARIES NOT SUPPORTED THROUGH THE TOWN BUDGET SHOWN BELOW:**

*-The salaries listed below are generated through both program registration fees and beach parking pass sales. The programs listed below are not inclusive of all recreation programs. However, the those listed below have been and continue to be our standard program offerings each year.*

- 57% of the staff required to the run the RECKids Summer Playground Programs \$116,838.00
- 50% of the staff for the Centennial Beach (Lifeguards/Gate Staff) \$35,532.00
- Summer Swim Instruction staff \$13,545.00
- Summer Tennis Program staff \$8,263.00
- Summer Track Program staff \$5,498.00
- Winter Basketball (FY21 expense) \$9,644.00

Salaries not supported by the Town Budget for programs listed above: \$189,320.00

**ACCOUNT 6300: EXPENSES**

**\$72,960.00**

**0795 TELEPHONE**

**\$2,444.00**

Budgeted amount will be used to pay cell phones for full-time staff. Seasonal phones required for daily operation of programs & sites, such as Centennial Beach and others Programs, will be funded through the Revolving Account. No Increase/Decrease for FY24

**0796 ELECTRICITY**

**\$14,962.00**

Budgeted amount covers the cost of electricity for facilities listed below. Amount listed is reflective of the calculations on Energy Budget Worksheet, using 3-year average (FY20-FY22), since FY21 realized a large decrease in use due to Covid 19. Additionally, the significant increase requested for FY24 accounts for the shift from using oil to electricity, as a fuel source to heat the Rimkus Clubhouse. Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Increase of 5047.00 for FY24

- Rimkus Clubhouse/Tennis Courts
- Riverside Concession/Pump/Parking Lot Lights
- Morgan Bowl Restrooms
- Riverside Press Box/Irrigation/Walkway Lights
- HHS Athletic Field Lights: Riverside, Morgan Bowl, O'Donnell 1

- Morgan Bowl Press box
- HHS O'Donnell Dugouts
- HHS O'Donnell Concession
- Moulton's Irrigation
- Moulton's Field Lights
- Sauta Concession/Scoreboard
- Quinn Irrigation
- Boutwell Field Street Light
- Wood Park
- Centennial Beach
- Cox Street Skating Rink
- Rail Trail Tunnel Lights
- Cellucci Park (Splash Pad, Security Cameras, Gazebo, Skate Park)
- Farley Field Irrigation
- Sauta Cornfield Irrigation

**0798 ATHLETIC SUPPLIES**

**\$800.00**

Budgeted amount will be used to purchase outside equipment including, but not limited to: basketball nets, home plates, pitching rubbers, bases, soccer nets and portable goals, athletic tarps and tarp weights, lining equipment, tennis & pickle ball equipment, etc ...used on approximately 15 athletic areas, as well as swing seats and chain, as needed. No Increase/Decrease for FY24

**0799 GASOLINE**

**\$497.00**

Budgeted amount will pay for a portion of the cost of gasoline for the Recreation Cargo Van and Passenger Van. Amount listed is reflective of the calculations on Energy Budget Worksheet, using 3-year average (FY20-FY22), since FY2 realized a large decrease in use due to Covid 19 Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Decrease of \$142.00 for FY24

**0800 OFFICE SUPPLIES**

**\$1,000.00**

Budgeted amount will be used to purchase items including stationery, envelopes, pens, pencils, file folders, calendars, calculator ribbons, staples, paper clips, tape, markers, file boxes, computer supplies and software, water and dispenser, etc... No Increase/Decrease for FY24

**0801 CONFERENCE/TRAVEL/TRAINING**

**\$2,252.00**

Budgeted amount will be used to pay 60% of the costs for travel mileage reimbursement and fees for all full-time Recreation staff to attend Massachusetts Recreation and Park Association & New England Park Association Annual conference, as well as, other industry specific trainings and seminars. (MRPA, Spring FY22 costs: 225 registration, 133 hotel, 71 mileage x3 =1287.00 and NEPA, Fall FY23 costs: 99 registration, 638 hotel, 85 mileage x3 =2466.00; Total costs; 3753.00). Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Increase of 152.00 for FY24

**0802 DUES/MEMBERSHIP** **\$475.00**

Budgeted amount will be used to pay for agency memberships to the Massachusetts Recreation and Park Association & the New England Park Association. Increase of \$50.00 for FY24

**0804 HEATING FUEL – OIL** **\$0.00**

No longer needed as a fuel source, effective October 2022.

**0805 FACILITY AMENITIES** **\$3,600.00**

Budgeted amount will be used to pay miscellaneous items (benches, chairs, tables, etc...) as needed and cover costs associated with portable restrooms for Wood Park (3 months), Cellucci Park Splash Pad (4 months), A.R.R.T. (8 months) and Special Events (1 month). Note: FY23 monthly cost for Accessible Portable Restroom is \$145.00, estimated cost for portable restrooms in FY24 is \$2320.00. Note: The Park Commission charges facility users a fee to cover the costs associated with the portable restrooms located at athletic facilities, where there is no access to public restrooms. No Increase/Decrease for FY24

**0806 PAINT** **\$5,000.00**

Budgeted amount will be used to pay for Field Marking Paint for HHS Athletic Programs, Building Paint and supplies, Parking Lot Lining Paint and Anti-Graffiti Clear Coat Finish Paint. Buildings include Riverside Press box, Riverside Concession, Rimkus Clubhouse, Riverside Dugouts, Morgan Restrooms, MB Press box, Riverside Ticket Booth, Sauta Concession, Wood Park Shell; Centennial Beach Hut, O'Donnell Concession and Dugouts, AART Tunnel and Assabet River Rail Trail Kiosks, as well as benches, picnic tables, wooden fencing, etc... Parking lots include: Riverside, Cellucci and Wood Park, Sauta Fields and Centennial Beach.

Note: The cost of paint has increased tremendously during FY22 and into FY23. As an example, a single can of field marking paint cost 5.51 in the fall of 2021. That has increased to 7.31 during the fall of 2022. This represents a 33% increase for this specific product. The cost of a 5 gal pail of field lining paint was 56.50 in the fall of 2021. That cost has increased to 61.85 during the fall of 2022. This represent a 10% increase for this specific product. Increase of 1000.00 for FY24

**0807 FACILITY GROUNDS SPECIALTY PRODUCTS** **\$7,700.00**

Budgeted amount will be used for purchase of safety surfacing (woodchips) for playgrounds including: Riverside Park, Wood Park, Cellucci Park and the Kelley Playground. Funds will also be used to purchase additional grass seed, sod, loam, mulch, stone dust, fertilizer, infield mix, turface, trees, flowers, etc... Increase of 700.00 for FY24

**0808 R & M BUILDINGS AND GROUNDS** **\$21,000.00**

**Major Repairs (\$7,000)** Maintenance to outside facilities include major repairs to playground equipment from wear and tear, wood for replacing windows, fascia boards, dugout structures, replacement fencing and gates, replace doors on buildings, kiosks, and renovations to fields by professional athletic field companies, etc...

**General Maintenance (\$6,400)** Professional pest spraying, non-toxic bee spray and foam filler, tarps, sign printing, small vandalism repairs, graffiti remover, rental of maintenance equipment, flag pole rope, rakes, shovels, concrete, light bulbs, masking and electrical tape, zip ties, sandpaper, caulking, hoses, all supplies for general maintenance and painting, etc...

**Hardware supplies (\$1,100.00)** nuts, bolts, screws, stop nuts, files, latches, drill bits, batteries, screening, handrails, hinges, saws, socket wrenches, tools, adapters, washers, fence posts clips, padlocks and keys, all general hardware, etc...

**Plumbing & Irrigation Repairs (\$4,000)** by licensed plumber for Clubhouse, MB restrooms, Centennial Comfort Station, O'Donnell and Sauta Restrooms; opening/closing the beach each season; Opening/closing of irrigation systems (as needed) and all general plumbing repairs and maintenance.

**Janitorial (\$600)** supplies for cleaning of the above buildings. Purchase of paper towels, toilet paper, deodorizers, dispensers, etc...

**Trash (\$400.00)** includes trash bags, dumpster fees, trash barrels, and additional pickups after special events.

**Electrical (\$1,500)** repairs to buildings and grounds by professionals, small parts such as plugs and cover replacements, fixture replacement, switches, bulbs, etc.. Budgeted amount will be used to maintain Riverside Clubhouse, Riverside Press box, Riverside Dugouts, Riverside Concession, Ticket Booth, Morgan Bowl Restrooms, Morgan Bowl Press box, Riverside Dugouts & Concession, Centennial Beach Buildings, Wood Park Shell and Pavilion, Sauta Concession, Sauta Dugouts, Splash Pad System and Cellucci Park Pavilion, as well as any necessary electrical repairs to irrigation systems or other outside electrical circuits on fencings, backstops and scoreboards.

Note: The cost of lumber has increased tremendously during FY22 and into FY23. As an example, a 2x8x12 board cost 11.28 in the fall of 2021. That has increased to 13.87 in the fall of 2022. This represents a 23% increase for this specific product alone.

Increase of \$1000.00 for FY24

**0822 ADVERTISING - PARK COMMISSION**

**\$100.00**

Budgeted amount will be used for legal notices, advertising for events and activities. No Increase/Decrease for FY24

**0955 PROGRAM SUPPLIES**

**\$2,300.00**

Budgeted amount will be used for program supplies such as arts and crafts, PE type & field games, prizes, board games, books, toys, educational supplies for Playground Programs as well as general programs supplies and materials (ice packs, first aid kits, etc...). No Increase/Decrease for FY24

**0958 MOTOR VEHICLE PARTS AND ACCESSORIES**

**\$200.00**

Budgeted amount will be used to pay for routine maintenance on the 15 passenger van purchased in 2011, the utility trailer purchased in 2014 and the cargo van (2015 Ford) used to transport program equipment. Oil changes, tune ups, replacement parts, detailing twice a year and inspection stickers are charged to this account. Labor is supplied by DPW. No Increase/Decrease for FY24

**1386 CONCERTS**

**\$2,400.00**

Budgeted amount will be used towards a portion of the summer 2024 concert series held at both Cellucci (3-4 Concerts) and Wood Park (5-6 concerts). These funds help support free concerts during the summer months for members of our community. No Increase/Decrease for FY24

**1719 UNIFORMS****\$2,000.00**

Budgeted amount will be used to purchase clothing for full-time staff, as well as lifeguard uniforms for waterfront staff. During the summer of 2023, \$1499.95 was spent on uniforms for the waterfront staff. No Increase/Decrease for FY24

**1851 COMMUNITY EVENTS****\$3,000.00**

Budgeted amount will be used to help fund an annual community festival organized by Hudson Recreation (in its 25<sup>th</sup> year during FY24). The support from the town helps to keep access to the event and many event activities free for those who attend. Private event sponsorships have decreased significantly in recent years, compared to when the event first started. In 2022, the event only drew 450.00 in sponsorship support. The estimated cost to run this event, in its current format, is approximately \$6,500.00. No Increase/Decrease for FY24

**2582 CULTURAL SERVICES****\$3,500.00**

The budgeted amount will in turn be allotted for the Hudson Cultural Council so that they may work towards providing Arts Programming funding support to the Town of Hudson. Their goal is to support and enhance Hudson's diverse heritage and cultural opportunities by supporting activities that enrich the lives of Hudson residents of all ages. The Hudson Cultural Council has funded projects and activities directly for Hudson Recreation and is a prominent supporter of the Hudson Public Library, Hudson Public Schools and organizations such as the River's Edge Arts Alliance; a Hudson based nonprofit organization created to promote cultural activities in Hudson and the surrounding communities. No Increase/Decrease for FY24

October 25, 2022

### FY24 Additional Electric Projection - Supplement

...Mid-way thru FY23 Hudson Recreation removed the oil tanks from the Rimkus Clubhouse. These tanks fueled an approximately 20-year-old forced hot air system. The tanks were failing and thus removed. The forced air heating system was left in place and in Oct of 2022 (FY23) electric ceiling heaters were installed in the three main rooms and inset wall units were added to the bathrooms. These heaters will serve as a temporary heating source until such time as a long-term plan for building is determined.

...More importantly, effective October 2023, Hudson Recreation no longer has any hvac systems or otherwise fueled by oil.

### New Electric Ceiling Heaters (October 2022)

4 – 5000W units

2 – 1600W units

Total Watts: 23200

### Energy consumption & Cost Estimates:

Assumptions: Each will run at 100%, 12 hours per day, over 7 months  
Current cost of electricity is: Rate 17, 0-10 kWh, 11.27/month, Over 10kWh  
.0746 per kWh per month  
Calculations sourced from [www.energyusecalculator.com](http://www.energyusecalculator.com)

<b>Cost Per Hour: 1.7307</b>	Hours Used Per Day: <input type="text" value="12"/>
<b>Cost Per Day: 20.7686</b>	Power Use (Watts): <input type="text" value="23200"/>
<b>Cost Per Month: 631.78</b>	Price (kWh): <input type="text" value=".0746"/>
<b>Cost Per Year: 7581.38</b>	<input type="button" value="Calculate"/> <input type="button" value="Reset"/>
<b>kWh Per Day: 278.40</b>	

Cost per month above: 631.78  
HLP Min Monthly Charge: 11.27  
Total Monthly Cost: 643.05 x 7 Months

**Total Projected Cost for new heaters at the Rimkus Clubhouse: 4501.35**



DEBT /

RETIREMEN /

# Budget Worksheet

## 7100

# DEBT SERVICE

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0460- TEMP BORROWING ISSUANCE AN	\$2,407.24	\$25,532.74	\$500,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$2,407.24</b>	<b>\$25,532.74</b>	<b>\$500,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	
2409- HIGH SCHL CONSTR 5/15/05 4.17%	\$116,362.50	\$93,625.00	\$70,888.00	\$48,150.00	\$48,150.00	\$48,150.00	\$0.00	
2411- NEW FIRE STA 5/15/05 4.10%	\$44,287.50	\$30,050.00	\$15,813.00	\$1,575.00	\$1,575.00	\$1,575.00	\$0.00	
2413- UPGRADE WASTE TREAT 5/15/05 4	\$16,312.50	\$13,125.00	\$9,938.00	\$0.00	\$0.00	\$0.00	\$0.00	
2415- LIBRARY REMODELING 5/15/05 4.0	\$2,125.00	\$1,062.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2417- DESIGN FIRE STA 5/15/05 4.08%	\$1,700.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2419- FARLEY SCHOOL DESIGN 5/15/05 4	\$1,275.00	\$637.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2421- NEW FIRE TRUCK 5/15/05 4.05%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2670- MWPAT WASTE WATER TREAT PL	\$290,576.63	\$277,971.16	\$265,057.00	\$0.00	\$0.00	\$0.00	\$0.00	
2739- SCHOOL ADMIN HEATING/COOLIN	\$10,587.50	\$9,187.50	\$7,788.00	\$6,388.00	\$6,388.00	\$6,388.00	\$0.00	
2749- SENIOR CENTER RENOVATION 10-	\$93,650.00	\$83,910.00	\$73,870.00	\$63,530.00	\$63,530.00	\$63,530.00	\$0.00	
2751- SEWER ROLLING LANE 10-09 3.63	\$32,507.50	\$29,147.50	\$25,788.00	\$0.00	\$0.00	\$0.00	\$0.00	
2753- SEWER WOODROW 10-09 3.63%	\$9,645.00	\$8,645.00	\$7,645.00	\$0.00	\$0.00	\$0.00	\$0.00	
2865- JFK SCHOOL CONSTRUCTION 06-1	\$490,581.26	\$462,231.26	\$431,763.00	\$398,613.00	\$398,613.00	\$398,613.00	\$0.00	
2867- SUPP APPROP ROLLING LANE 06-1	\$24,375.00	\$22,875.00	\$21,313.00	\$0.00	\$0.00	\$0.00	\$0.00	
2869- ACQUISITION 173 WASHINGTON 0	\$7,325.00	\$6,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2930- MWPAT WASTE WATER TREAT PL	\$1,338.10	\$1,280.58	\$1,222.00	\$0.00	\$0.00	\$0.00	\$0.00	
3042- JFK SCHOOL CONSTRUCTION 12/2	\$23,500.00	\$21,300.00	\$19,100.00	\$16,900.00	\$16,900.00	\$16,900.00	\$0.00	
3043- FIRE PUMPER 12/2014 1.97%	\$7,875.00	\$6,075.00	\$4,275.00	\$2,475.00	\$2,475.00	\$2,475.00	\$0.00	
3044- MAIN ST. JOINT RESTORE 12/2014	\$11,800.00	\$10,200.00	\$8,600.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
3045- PUBLIC WORKS/POLICE HQ 12/201	\$44,837.50	\$41,237.50	\$37,638.00	\$34,038.00	\$34,038.00	\$34,038.00	\$0.00	
3138- DPW/POLICE HEADQUARTERS - 6/	\$229,781.26	\$206,031.26	\$182,282.00	\$158,532.00	\$158,532.00	\$158,532.00	\$0.00	

*Budget Worksheet*

**7100**

**DEBT SERVICE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
3140- FIRE RESCUE VEHICLE - 6/16	\$12,650.00	\$9,900.00	\$7,150.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	
3142- MULREADY SCHOOL ROOF - 6/16	\$15,562.50	\$13,812.50	\$12,063.00	\$10,313.00	\$10,313.00	\$10,313.00	\$0.00	
3144- MULREADY ASBESTOS REMOVAL -	\$7,150.00	\$5,400.00	\$3,900.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	
3237- DPW/POLICE HEADQUARTERS - 06	\$68,100.00	\$64,050.00	\$60,000.00	\$55,950.00	\$55,950.00	\$55,950.00	\$0.00	
3238- MANNING STREET SEWER - 06/17	\$32,100.00	\$30,150.00	\$28,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
3239- MULREADY SCHOOL ROOF - 06/17	\$2,775.00	\$2,475.00	\$2,175.00	\$2,025.00	\$2,025.00	\$2,025.00	\$0.00	
3241- JFK SCHOOL CONSTRUCTION - 06/	\$20,775.00	\$19,425.00	\$18,075.00	\$16,725.00	\$16,725.00	\$16,725.00	\$0.00	
3732- INT - FIRE PUMPER 1 (5/17)	\$23,850.00	\$21,850.00	\$19,850.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00	
3734- INT - FIRE PUMPER 2 (5/18)	\$23,780.66	\$21,850.00	\$19,850.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00	
3736- INT - MORGAN BOWL TRACK & WA	\$11,190.00	\$10,440.00	\$9,690.00	\$8,940.00	\$8,940.00	\$8,940.00	\$0.00	
3738- INT - TOWN HALL RENO 1 (5/17)	\$13,440.00	\$12,440.00	\$11,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$0.00	
3740- INT - TOWN HALL RENO 2 (5/18)	\$12,440.00	\$11,440.00	\$10,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$0.00	
3881- INT-HEAVY EQUIPMENT (11/20)	\$0.00	\$32,023.17	\$37,690.00	\$32,840.00	\$32,840.00	\$32,840.00	\$0.00	
3883- INT-PUBLIC SAFETY RADIOS (6/20)	\$0.00	\$38,873.44	\$45,490.00	\$39,340.00	\$39,340.00	\$39,340.00	\$0.00	
3885- INT-ROTARY (5/19)	\$0.00	\$20,641.17	\$24,670.00	\$21,920.00	\$21,920.00	\$21,920.00	\$0.00	
3887- INT-LIGHT EQUIPMENT (11/20)	\$0.00	\$10,162.50	\$10,750.00	\$8,050.00	\$8,050.00	\$8,050.00	\$0.00	
3889- INT-DPW VACUUM TRUCK (5/19)	\$0.00	\$11,877.69	\$16,850.00	\$14,550.00	\$14,550.00	\$14,550.00	\$0.00	
3891- INT-HIGH SCHOOL AIR COND. (5/19)	\$0.00	\$8,777.39	\$10,660.00	\$9,660.00	\$9,660.00	\$9,660.00	\$0.00	
3893- INT-MULREADY A/C & BOILER (5/19)	\$0.00	\$7,851.47	\$9,430.00	\$8,430.00	\$8,430.00	\$8,430.00	\$0.00	
3897- INT-HIGH SCHOOL ROOF (6/20)	\$0.00	\$4,328.47	\$5,250.00	\$4,750.00	\$4,750.00	\$4,750.00	\$0.00	
3899- INT-WASTEWATER FACILITY PHAS	\$0.00	\$15,266.23	\$18,530.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 041-Debt Interest Inside</i>	<b>\$1,704,255.41</b>	<b>\$1,699,200.79</b>	<b>\$1,565,133.00</b>	<b>\$1,033,074.00</b>	<b>\$1,033,074.00</b>	<b>\$1,033,074.00</b>	<b>\$0.00</b>	
2423- CONSTR WATER STORAGE 5/15/05	\$15,225.00	\$12,250.00	\$9,275.00	\$0.00	\$0.00	\$0.00	\$0.00	
2425- REPLACE GATES WATER LN 5/15/0	\$10,875.00	\$8,750.00	\$6,625.00	\$0.00	\$0.00	\$0.00	\$0.00	
2427- PHOSPHOROUS TREAT IMP 5/15/0	\$2,387.50	\$1,750.00	\$1,325.00	\$0.00	\$0.00	\$0.00	\$0.00	

# Budget Worksheet

7100

# DEBT SERVICE

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
2747- CONSTRUCT WATER STORAGE TA	\$13,562.50	\$12,162.50	\$10,763.00	\$0.00	\$0.00	\$0.00	\$0.00	
2755- WATER MAIN HOSMER ST 10-09 3.	\$4,177.50	\$3,737.50	\$3,298.00	\$0.00	\$0.00	\$0.00	\$0.00	
2757- WATER MAIN MURPHY RD 10-09 3.	\$9,687.50	\$8,687.50	\$7,688.00	\$0.00	\$0.00	\$0.00	\$0.00	
2759- WATER MAIN PARMENTER RD 10-0	\$6,200.00	\$5,560.00	\$4,920.00	\$0.00	\$0.00	\$0.00	\$0.00	
2761- WATER MAIN WHITE POND RD 10-	\$5,037.50	\$4,517.50	\$3,998.00	\$0.00	\$0.00	\$0.00	\$0.00	
2763- SUPP APPROP S WRT TANK 10-09	\$9,645.00	\$8,645.00	\$7,645.00	\$0.00	\$0.00	\$0.00	\$0.00	
3050- WATER METERS 12/2014 1.86%	\$7,975.00	\$5,775.00	\$3,575.00	\$0.00	\$0.00	\$0.00	\$0.00	
3051- KANE WELL WATER FILTRATION 1	\$31,875.00	\$28,875.00	\$26,075.00	\$0.00	\$0.00	\$0.00	\$0.00	
3053- CRANBERRY WELL 12/2014 2.77%	\$42,987.50	\$39,187.50	\$35,388.00	\$0.00	\$0.00	\$0.00	\$0.00	
3240- CHESTNUT WELL - 06/17	\$3,450.00	\$3,150.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	
3742- INT - WATER SYSTEM IMPROVEME	\$60,940.00	\$56,690.00	\$52,440.00	\$0.00	\$0.00	\$0.00	\$0.00	
3744- INT - CHESTNUT WELL (5/16)	\$14,190.00	\$13,190.00	\$12,190.00	\$0.00	\$0.00	\$0.00	\$0.00	
3895- INT-WATER SYSTEM IMPROV (5/18	\$0.00	\$34,815.97	\$42,250.00	\$0.00	\$0.00	\$0.00	\$0.00	
3901- INT-WATER TREATMENT PLANT E	\$0.00	\$7,663.38	\$8,980.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 042-Debt Interest Outside</i>	<b>\$238,215.00</b>	<b>\$255,406.85</b>	<b>\$239,285.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
2115- MWPAT ASSABET CONSORTIUM	\$14,217.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2408- HIGH SCHL CONSTR 5/15/05 4.17%	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$0.00	
2410- NEW FIRE STA 5/15/05 4.10%	\$335,000.00	\$335,000.00	\$335,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
2412- UPGRADE WASTE TREAT 5/15/05 4	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2671- MWPAT WASTE WATER TREAT PL	\$484,359.69	\$496,229.00	\$508,391.00	\$0.00	\$0.00	\$0.00	\$0.00	
2672- MWPAT ASSABET CONSORTIUM T	\$9,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2738- SCHOOL ADMIN HEATING/COOLIN	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	
2748- SENIOR CENTER RENOVATION 10-	\$241,000.00	\$246,000.00	\$256,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$0.00	
2750- SEWER ROLLING LANE 10-09 3.63	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2752- SEWER WOODROW 10-09 3.63%	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

*Budget Worksheet*

**7100**

**DEBT SERVICE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
2866- JFK SCHOOL CONSTRUCTION 06-1	\$945,000.00	\$975,000.00	\$1,020,000.00	\$1,055,000.00	\$1,055,000.00	\$1,055,000.00	\$0.00	
2868- SUPP APPROP ROLLING LANE 06-1	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2870- ACQUISITION 173 WASHINGTON 0	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2931- MWPAT WASTE WATER TREAT PL	\$2,396.30	\$2,456.91	\$2,520.00	\$0.00	\$0.00	\$0.00	\$0.00	
3046- JFK SCHOOL CONSTRUCTION 12/2	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	
3047- FIRE PUMPER 12/2014 1.97%	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	
3048- MAIN ST. JOINT RESTORE 12/2014	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
3049- PUBLIC WORKS/POLICE HQ 12/201	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	
3137- DPW/POLICE HEADQUARTERS - 6/	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$0.00	
3139- FIRE RESCUE VEHICLE - 6/16	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	
3141- MULREADY SCHOOL ROOF - 6/16	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	
3143- MULREADY ASBESTOS REMOVAL -	\$35,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
3242- DPW/POLICE HEADQUARTERS - 06	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	
3243- MANNING STREET SEWER - 06/17	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3244- MULREADY SCHOOL ROOF - 06/17	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
3246- JFK SCHOOL CONSTRUCTION - 06/	\$45,000.00	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
3731- FIRE PUMPER 1 (5/17)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
3733- FIRE PUMPER 2 (5/18)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	
3735- MORGAN BOWL TRACK & WALL (5/	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
3737- TOWN HALL RENO 1 (5/17)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
3739- TOWN HALL RENO 2 (5/18)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
3882- HEAVY EQUIPMENT (11/20)	\$0.00	\$97,000.00	\$97,000.00	\$97,000.00	\$97,000.00	\$97,000.00	\$0.00	
3884- PUBLIC SAFETY RADIOS (6/20)	\$0.00	\$123,000.00	\$123,000.00	\$123,000.00	\$123,000.00	\$123,000.00	\$0.00	
3886- ROTARY (5/19)	\$0.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	
3888- LIGHT EQUIPMENT (11/20)	\$0.00	\$55,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00	

# Budget Worksheet

## 7100

# DEBT SERVICE

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
3890- DPW VACUUM TRUCK (5/19)	\$0.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	
3892- HIGH SCHOOL AIR COND. (5/19)	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
3894- MULREADY AIR COND & BOILER (5/	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
3898- HIGH SCHOOL ROOF (6/20)	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	
3900- WASTEWATER FACILITY PHASE II	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 045-Inside Debt Limit</i>	<b>\$4,075,899.28</b>	<b>\$4,554,685.91</b>	<b>\$4,595,911.00</b>	<b>\$3,471,000.00</b>	<b>\$3,471,000.00</b>	<b>\$3,471,000.00</b>	<b>\$0.00</b>	
2422- CONSTR WATER STORAGE 5/15/05	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2424- REPLACE GATES WATER LN 5/15/0	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2426- PHOSPHOROUS TREAT IMP 5/15/0	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2746- CONSTRUCT WATER STORAGE TA	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2754- WATER MAIN HOSMER ST 10-09 3.	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2756- WATER MAIN MURPHY RD 10-09 3.	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2758- WATER MAIN PARMENTER RD 10-0	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2760- WATER MAIN WHITE POND RD 10-	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
2762- SUPP APPROP S WTR TANK 10-09	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3054- WATER METERS 12/2014 1.86%	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3055- KANE WELL WATER FILTRATION 1	\$75,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3056- MURPHY WATER TANK REHAB 12/	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3057- CRANBERRY WELL 12/2014 2.77%	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3245- CHESTNUT WELL - 06/17	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3741- WATER SYSTEM IMPROVEMENTS	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3743- CHESTNUT WELL (5/16)	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3896- WATER SYSTEM IMPROVEMENTS	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
3902- WATER TREATMENT PLANT EQUIP	\$0.00	\$24,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Subtotal 046-Outside Debt Limit</i>	<b>\$610,000.00</b>	<b>\$704,000.00</b>	<b>\$695,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

*Budget Worksheet*

**7100**

**DEBT SERVICE**

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
<b>Total 7100-DEBT SERVICE</b>	<b>\$6,630,776.93</b>	<b>\$7,238,826.29</b>	<b>\$7,595,329.00</b>	<b>\$4,554,074.00</b>	<b>\$4,554,074.00</b>	<b>\$4,554,074.00</b>	<b>\$0.00</b>	

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*Budget Worksheet*

9110

EE RETIREMENT/PENSIONS

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
2024- CONTRIBUTORY RETIREMENT-TO	\$6,213,801.67	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,443,000.00	\$7,443,000.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$6,213,801.67</b>	<b>\$6,383,856.78</b>	<b>\$6,794,331.00</b>	<b>\$7,443,000.00</b>	<b>\$7,443,000.00</b>	<b>\$7,443,000.00</b>	<b>\$0.00</b>	
<b>Total 9110-EE RETIREMENT/PENSION</b>	<b>\$6,213,801.67</b>	<b>\$6,383,856.78</b>	<b>\$6,794,331.00</b>	<b>\$7,443,000.00</b>	<b>\$7,443,000.00</b>	<b>\$7,443,000.00</b>	<b>\$0.00</b>	

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**GROUP  
HEALTH  
INSURANCE &  
GENERAL  
INSURANCE**

*Budget Worksheet*

**9140**

**GROUP HEALTH INSURANCE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0328- F.I.C.A/MEDICARE	\$713,151.94	\$745,460.17	\$779,500.00	\$798,987.00	\$795,600.00	\$795,600.00	\$0.00	
0329- GROUP HEALTH & LIFE	\$4,525,658.99	\$4,518,510.34	\$5,512,500.00	\$5,650,313.00	\$5,622,240.00	\$5,622,240.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$5,238,810.93</b>	<b>\$5,263,970.51</b>	<b>\$6,292,000.00</b>	<b>\$6,449,300.00</b>	<b>\$6,417,840.00</b>	<b>\$6,417,840.00</b>	<b>\$0.00</b>	
<b>Total 9140-GROUP HEALTH INSURAN</b>	<b>\$5,238,810.93</b>	<b>\$5,263,970.51</b>	<b>\$6,292,000.00</b>	<b>\$6,449,300.00</b>	<b>\$6,417,840.00</b>	<b>\$6,417,840.00</b>	<b>\$0.00</b>	

*Budget Worksheet*

**9141**

**GENERAL INSURANCE**

	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
0101- FIRE ACCIDENT	\$40,847.50	\$62,889.00	\$50,284.00	\$51,541.00	\$51,541.00	\$51,541.00	\$0.00	
0287- FIDELITY BONDS	\$917.00	\$1,064.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
0327- GEN/PROP/AUTO	\$282,161.00	\$318,569.00	\$334,395.00	\$342,755.00	\$342,755.00	\$342,755.00	\$0.00	
0601- MISCELLANEOUS RESERVE	\$15,853.53	\$841.84	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	
1000- POLICE ACCIDENT	\$40,847.50	\$38,150.00	\$50,284.00	\$51,541.00	\$51,541.00	\$51,541.00	\$0.00	
<i>Subtotal 040-Operating Expenses</i>	<b>\$380,626.53</b>	<b>\$421,513.84</b>	<b>\$462,463.00</b>	<b>\$473,337.00</b>	<b>\$473,337.00</b>	<b>\$473,337.00</b>	<b>\$0.00</b>	
<b>Total 9141-GENERAL INSURANCE</b>	<b>\$380,626.53</b>	<b>\$421,513.84</b>	<b>\$462,463.00</b>	<b>\$473,337.00</b>	<b>\$473,337.00</b>	<b>\$473,337.00</b>	<b>\$0.00</b>	

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
<i>Grand Total</i>	\$32,371,111.79	\$34,580,616.79	\$37,954,861.50	\$36,891,584.00	\$36,763,365.00	\$36,763,365.00	\$0.00	

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	FY21 Exp.	FY22 Exp.	FY23 Budget	Dept. Est.	Executive Assistant Request	Select Board Recommend	Finance Committee Recommend	W. Space
<b>Grand Total</b>	\$32,371,111.79	\$34,580,616.79	\$37,821,045.00	\$36,891,584.00	\$36,736,673.00	\$0.00	\$0.00	

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**School**

**Department**

**&**

**Cable Budget**

FEBRUARY 6, 2023



**HUDSON**  
**PUBLIC SCHOOLS**


Delivering world-class education today  
for the global leaders of tomorrow

**FY24 PRELIMINARY SCHOOL DEPT. BUDGET**

**Hudson Select Board Meeting**

Marco C. Rodrigues, Ed.D.  
Superintendent of Schools

Daniel Gale  
Director of Finance and Operations



# FY 24 BUDGET PRELIMINARY SUMMARY

## FY24 Budget Presentation to the Select Board February 6, 2023

### Budget Process:

1. The budget team members met in November, December 2022 for their individual budget projection presentations. Members provided to the team justification for their school/department needs in FY24.
2. The budget team also met in January 2023 to prioritize items in the General Expenses and Personnel accounts.
3. Since our initial meeting in November, multiple individual discussions were held to review new data, projections, and to refine requests and resource allocations.

### Budget Summary:

The FY24 proposed budget, in the amount of \$46,693,007, represents the expenditures anticipated for the 2023-2024 school year and it includes personnel, general expenses, and transportation costs. The anticipated costs outlined in the FY24 budget sheet seeks to preserve all operational conditions currently in place in the FY23 budget. The total expected revenue for FY24 budget is \$46,693,007 and it is comprised of an estimated \$42,705,340 in Town Appropriation, \$1,182,672 in Circuit Breaker, and \$2,804,995 in School Choice carryover, which includes a projected \$1,000,000 in new School Choice revenue.

We are projecting an FY24 budget that will support the transfer of all District's current operations for the next school year. Through the resource allocation meetings, we have identified the need for additional personnel and expenses related to products and services. In order to maximize resources and to balance the budget, we tasked each budget owner to build their school/department budget based on essential line items while reducing expenditures, both personnel and general expenses, where appropriate. It is also known that the District will not be able to increase positions and fund many general expenses items on the current Town Appropriation increase of 2.75%, or \$1,142,965.00.

To guide the FY24 Budget discussions, the following items provide detailed information relative to the District's protocols and rationale for the FY24 proposed budget.



**Facts to consider:**

1. The need for increased behavioral health supports has been a District focus pre and post pandemic.
2. The current student demographics necessitate additional support services by specialized personnel (i.e. reading and math specialists, special education teachers, adjustment counselors, etc.).
3. The High Needs student classification group (Students with Disabilities, English Learners, and Low Income) has increased significantly in the past 10 years.

School Year	Total Enrollment	High Needs %	SWD%	ELL%	Low Income %	First Language Not English %
13-14	2947	37.7	16.6	5.9	25.6	14.4
14-15	2876	33.4	16.8	4.9	16.9	14.4
15-16	2811	35.6	16.8	6.5	19.0	16.2
16-17	2643	36.4	17.0	7.5	21.5	17.7
17-18	2633	38.2	17.0	9.3	22.1	20.2
18-19	2544	38.9	16.7	9.6	20.8	23.0
19-20	2566	42.1	16.9	11.4	25.5	25.4
20-21	2416	45.9	17.6	12.9	29.6	27.6
21-22	2336	<b>51.3</b>	18.3	13.9	<b>38.6</b>	29.6
22-23**	2428		<b>21.0</b>	<b>15.5</b>		<b>31.8</b>

\*\* Enrollment as of 2-2-23

4. The ESSER grant funds are ending in September 2024 (FY25). See appendix below.
5. The ESSER grant funds nine essential positions, which must be included in the FY25 budget.

Position	FTE	Amount
Math and Reading Specialist	2.0	\$188,000.00
Clinical Staff	4.0	\$320,000.00
Health Services Staff	0.5	\$35,000.00
Family Liaison Support Staff	1.0	\$47,000.00
Technology Support Staff	1.5	\$65,000.00
<b>Total</b>		<b>\$655,000.00</b>

6. The District will rely on approximately \$ 1.8 million of School-Choice Carry-Over revenue to balance the FY24 budget.
7. The salary increase associated with all four collective bargaining agreements are in effect in FY24.

Salary Differential – FY23 - FY24	
Town Appropriation Increase in FY24	\$1,142,965.00
Approximate Salary Differential FY23 – FY24	\$902,706.00
Available Revenue Balance	\$240,259.00

8. The Operations Service Division (OSD) approved a 14% increase in private school tuition for Students with Disabilities. This rate of approval will significantly impact the District's budget. We expect an impact of approximately \$200,000.00 for FY24.
9. The District anticipates an increase in Chapter 70 funds for FY24 due to the change in student demographics. The increase amount is unknown at this time and the additional funds will help offset the revenue gap in FY24 and beyond.

#### **Document Descriptions:**

1. FY24 School Level-Service Budget Projections and Actuals FY22-FY28 (updated on 2-3-23)
2. ESSER III Budget (updated on 1-26-23)
3. FY24 Budget Book Summary  
This document illustrates all general expense and personnel accounts and the changes (value and percentage) being proposed for FY24. It also contains a 4-year historical data for each account.
4. FY24 General Expenses Request  
This document illustrates the general expenses line items for FY24 proposed by budget owners and administration.
5. FY24 New Personnel Requests  
This document shows all new personnel requests for FY24 presented through the resource allocation process. This includes the personnel added in FY23 to address students' needs.
6. FY23 Student Enrollment  
This document shows the current student enrollment by month and the new student enrollment count for the school year.

#### **The FY24 Budget proposal accomplishes the following:**

1. The budget will maintain all operational structures for FY24.
2. Reallocation of personnel will be necessary to meet the needs of all students.
3. New personnel (resource reallocation) will be added to FY24 to reflect changes in student enrollment/needs.
4. Limited new purchases of durables, consumables and maintenance/operation items are included.
5. The Dual Language Program will expand to grade 2 in the 2023-2024 school year.

#### **Areas of future budget watch:**

1. Town Appropriation levels.
2. Chapter 70 Funding levels.
3. Private Schools rates (14% increase approved by the State)
4. Revenue conditions at the state and local levels.

**Table 1**  
**School Level-Service Budget Projections and Actuals FY22-FY28 (updated 2-3-23)**

	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,223,644	\$40,921,014	\$39,656,324	\$38,428,470	\$36,600,456	\$35,500,864	\$35,697,750	\$33,245,005
Personnel Increase %	3.18%	3.19%	3.20%	4.99%	2.53%	3.20%	3.77%	3.90%
General Expenses	\$8,578,049	\$8,409,852	\$8,244,953	\$8,083,287	\$7,777,733	\$7,213,155	\$7,257,561	\$6,746,960
Gen Expense Increase %	2.00%	2.00%	2.00%	3.93%	7.17%	4.18%	4.82%	2.83%
Transportation Expenses	\$2,664,814	\$2,612,563	\$2,561,336	\$2,511,114	\$2,314,818	\$2,328,000	\$2,243,204	\$2,043,515
Transportation Increase %	2.00%	2.00%	2.00%	8.48%	3.19%	-0.09%	-3.73%	27.22%
<b>Total Expenses</b>	<b>\$53,466,508</b>	<b>\$51,943,429</b>	<b>\$50,462,614</b>	<b>\$49,022,871</b>	<b>\$46,693,007</b>	<b>\$45,042,020</b>	<b>\$45,198,515</b>	<b>\$42,035,480</b>
Total Estimated Increase % Needed	2.93%	2.93%	2.94%	4.99%	3.31%	3.18%	3.53%	4.65%
Estimated Appropriation	\$47,600,280	\$46,326,307	\$45,086,430	\$43,879,737	\$42,705,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.75%	2.75%	2.75%	2.75%	2.75%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,182,672	\$1,016,408	\$1,016,408	\$896,245
School Choice Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$900,000	\$793,752
School Choice Additional	\$0	\$0	\$0	\$1,244,894	\$1,804,994	\$1,270,328	\$1,719,732	\$0
<b>Total Revenue</b>	<b>\$49,700,280</b>	<b>\$48,426,307</b>	<b>\$47,186,430</b>	<b>\$47,224,631</b>	<b>\$46,693,007</b>	<b>\$45,042,020</b>	<b>\$45,198,515</b>	<b>\$42,139,997</b>
<b>Difference</b>	<b>-\$3,766,228</b>	<b>-\$3,517,122</b>	<b>-\$3,276,184</b>	<b>-\$1,798,241</b>	<b>\$0</b>			

<b>School Choice Balance</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,244,893</b>	<b>\$3,049,888</b>		<b>\$4,320,215</b>
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	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	Notes
Personnel Details	3% plus 1 FTE	3% plus 1 FTE	3% plus 1 FTE	3% plus 10 FTE	2.3% plus 1 FTE	FY25 9 of the FTEs for ESSER
Expense Details	2%	2%	2%	2% plus \$150K	7.17%	FY25 \$150k for ESSER expenses
Transportation Details	2%	2%	2%	2% plus \$150K	3.19%	FY25 \$150K for ESSER transportation

**ESSER III Budget - 1/26/23**

ESSER III funding is the most recent round of funding from the federal government to help fund covid-related expenses. This is the only covid-related funding that we have budgeted for FY23 and FY24. Hudson has been allocated \$2,265,039 of ESSER III funds to be used from October 4, 2021 through September 30, 2024. The below information reflects our current expectation of how HPS will use these funds, updated as of February 2022. With input from district staff and community stakeholders, our budget seeks to allocate funds to address all of the needs of our district related to student supports and pandemic response. The ESSER III Budget will be amended in the future to allow for new ideas to be incorporated as we continue to evaluate and plan to move the district forward. The FY25 G.F. column is to show what expenses that we expected will need to be picked up by the school general fund when ESSER funding has expired.

Type of Expense	FY22 Actuals	FY23 Estimated	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$178,629.19	\$465,058.52	\$545,657.80	\$1,189,345.51	Add 1.0 Read. Spec., 1.0 Math Spec., 2.0 Adjustment Counselor, 1.0 BCBA, 1.0 Family Liaison, Bldg Subs	\$555,000
MTRS staff grant	\$55,849.79	\$3,054.53	\$48,128.16	\$107,032.48	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$9,687.50	\$10,000.00	\$10,000.00	\$29,687.50	\$13,215 summer & school year	
Program Review/Assess	\$0.00	\$60,000.00	\$0.00	\$60,000.00	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$1,424.81	\$2,000.00	\$2,000.00	\$5,424.81	Replace materials not returned	
Contracted Services PD	\$22,091.00	\$10,000.00	\$0.00	\$32,091.00	PD FY23 = \$10K Choose Love	
Digital Resources	\$0.00	\$5,000.00	\$0.00	\$5,000.00	Continue Digital Learning Resources	
ESY	\$0.00	\$23,089.00	\$0.00	\$23,089.00	ESY Stipends	
Curriculum Development	\$13,500.00	\$0.00	\$0.00	\$13,500.00	Math Curriculum Development	
Student Mental Health	\$536.00	\$1,000.00	\$0.00	\$1,536.00	SPED Psych Contracted Services	
After-School Activities	\$7,302.70	\$0.00	\$0.00	\$7,302.70	Increase QMS student activities/sports	
Tuition Assistance	\$0.00	\$10,839.00	\$0.00	\$10,839.00	Vouchers for Paras to be ELL TCH	
<b>Total to Learning Loss</b>	<b>\$289,020.99</b>	<b>\$590,041.05</b>	<b>\$605,785.96</b>	<b>\$1,484,848.00</b>		
Technology Staff	\$10,680.72	\$59,378.69	\$63,861.54	\$133,920.95	Tech Support for expanded 1:1	\$65,000
Nurse(s)	\$74,538.54	\$76,167.21	\$35,000.00	\$185,705.75	add 3 FTE nurses FY22 School Year. .5 FTE RN FY23	\$35,000
HVAC/Facilities Upgrades	\$24,247.85	\$29,726.20	\$0.00	\$53,974.05	HVAC, hands-free plumbing, sanitation equip, solution, PPE, storage	
Nurse - Contract Tracing	\$8,456.05	\$0.00	\$0.00	\$8,456.05	Overtime pay for covid contract tracing	
Tech device replace/repair	\$1,426.45	\$35,073.55	\$0.00	\$36,500.00	Replace 1:1 devices purch 5/2020	\$150,000
Nursing Supplies	\$2,656.65	\$2,536.79	\$0.00	\$5,193.44	Supplies for virus mitigation	
Transportation/Disinfecting	\$63,454.24	\$142,900.76	\$150,000.00	\$356,355.00	1 extra large bus, 1 extra mini bus	\$150,000
Summer Meals	\$0.00	\$0.00	\$0.00	\$0.00	Labor/Transportation for summer meals	
<b>TOTAL</b>	<b>\$474,481</b>	<b>\$935,824</b>	<b>\$854,647</b>	<b>\$2,264,953</b>		<b>\$955,000</b>

### FY24 School Budget Summary

Account Number	Account Title	BUDGET 2022-2023	BUDGET 2023-2024	\$ Change	% Change	Comments
<b>GENERAL EXPENSE ACCOUNT:</b>						
1100	School Committee	8,088	8,497	409	5.06%	MASC Membership, conference
1200	Superintendent's Office	64,923	67,365	2,442	3.76%	PD, Supplies, Postage, Printing
1400	Administration	193,880	200,704	6,824	3.52%	Legal, Auditing
2100	Special Education Office	78,195	90,985	12,800	16.37%	PD, Specialized Software
2200	Principals' Offices	51,989	53,804	1,805	3.47%	General and Tech Expenses, Graduation
2300	Teaching Services	774,581	775,576	995	0.13%	PD, Workshops, Contracted Services
2400	Instructional Materials	1,088,253	1,216,761	128,508	11.81%	Books, Supplies
2500	Library	42,465	44,360	1,895	4.46%	Library expenses, books
2600	Computer Services	173,600	186,700	13,100	7.55%	Hardware, Software, Support and Maintenance
2700	Guidance	15,370	14,450	-920	-5.99%	Testing Materials, Supplies
2800	Psychological	16,000	16,000	0	0.00%	Testing Materials, Supplies
3200	Health Services	8,040	19,760	11,720	145.77%	Supplies, Hardware and Software
3500	Athletics	62,419	87,350	24,931	39.94%	Sports Supplies and Equipment
3800	Security	56,000	60,000	4,000	7.14%	Security Resource Officers
4100	Operation of Plant	758,090	839,367	81,277	10.72%	Building Utilities, Custodial Supplies
4200	Maintenance	433,596	469,335	35,739	8.24%	Building Projects, Equipment, Maintenance
4400	Networking & Technology	157,500	177,745	20,245	12.85%	Network Software and Hardware
4500	Technology Maintenance	10,000	10,000	0	0.00%	Supplies, Contracted Services
5200	Athletic Insurance	21,000	21,000	0	0.00%	Insurance
5300	Rental/Lease Equipment	121,000	90,636	-30,364	-25.09%	Copier leases
9000	Programs With Other Schools	3,122,562	3,327,327	204,765	6.58%	Special Education Out-of-District Placements
		<b>7,257,561</b>	<b>7,777,733</b>	<b>520,171</b>	<b>7.17%</b>	
<b>PERSONNEL ACCOUNT:</b>						
1200	Superintendent's Office	568,342	582,053	13,711	2.41%	
1400	Administration & Technology	1,109,069	1,124,113	15,044	1.36%	
2100	Special Education Office	664,496	676,880	12,383	1.86%	
2200	Principals' Offices	1,620,578	1,674,307	53,729	3.32%	
2300	Instructional Personnel	25,971,267	26,850,267	878,999	3.38%	Includes \$750K Vacancy Factor, 1.0 FTE \$90K
2500	Library	423,324	418,881	-4,443	-1.05%	
2700	Guidance	2,176,582	2,109,601	-66,981	-3.08%	
3200	Health Services	721,552	753,658	32,106	4.45%	
3300	Pupil Transportation	6,500	6,500	0	0.00%	
3500	Athletics	509,188	466,277	-42,912	-8.43%	
3520	Student Body Activities	100,346	113,094	12,748	12.70%	
4100	Custodial Services	1,828,505	1,824,836	-1,669	-0.09%	
		<b>35,697,749</b>	<b>36,600,456</b>	<b>902,706</b>	<b>2.53%</b>	
<b>TRANSPORTATION:</b>						
3300	Transportation	2,243,204	2,314,817	71,614	3.19%	
<b>FY24 Total School Budget:</b>		<b>45,198,515</b>	<b>46,693,007</b>	<b>1,494,492</b>	<b>3.31%</b>	

Account Number	Account Title	BUDGET 2022-2023	BUDGET 2023-2024	\$ Change	% Change
<b>REVENUE:</b>					
<b>TOWN APPROPRIATIONS</b>					
	PERSONNEL	33,412,375	34,555,340	1,142,965	3.42%
	GENERAL EXPENSE	6,300,000	6,300,000	0	0.00%
	TRANSPORTATION	1,850,000	1,850,000	0	0.00%
	<b>SUBTOTAL:</b>	<b>41,562,375</b>	<b>42,705,340</b>	<b>1,142,965</b>	<b>2.75%</b>
<b>DEPT. OF ELEMENTARY AND SECONDARY EDUCATION:</b>					
	SPECIAL EDUCATION AID	1,016,408	1,182,672	166,264	16.36%
	SCHOOL CHOICE	2,619,732	2,804,995	185,263	7.07%
	<b>TOTAL RECEIPTS:</b>	<b>45,198,515</b>	<b>46,693,007</b>	<b>1,494,492</b>	<b>3.31%</b>
<b>EXPENSES</b>					
	PERSONNEL	35,697,749	36,600,456	902,707	2.53%
	GENERAL EXPENSE	7,257,561	7,777,733	520,171	7.17%
	TRANSPORTATION	2,243,204	2,314,818	71,614	3.19%
	<b>TOTAL EXPENSES:</b>	<b>45,198,515</b>	<b>46,693,007</b>	<b>1,494,492</b>	<b>3.31%</b>

23-24

**FY 24 BUDGET - GENERAL EXPENSES REQUESTS**

Dept	Request	\$Increase	Not Included	
ELA	Scholastic Magazine for Elementary	\$3,220.00		Scholastic News is the go-to resource for non-fiction human interest and current events stories in elementary classrooms.
ELA	OCON Curriculum Development	\$9,000.00		The elementary social studies units, OCON, are in their third year of implementation. The design and writing process takes place over the summer, and has been funded primarily through grants. With those funding sources dried up, last summer funds to review just two of the eleven OCON units, in grades 1 and 3.
EL	ESL Materials: Elementary ESL Classroom Libraries	\$18,000.00		This would supply a classroom library for each of the ESL classrooms and would support differentiated literacy-based ESL instruction.
EL	ESL Materials: Quinn ELD Classroom Libraries	\$6,000.00		This would supply a classroom library for each of the ESL classrooms and would support differentiated literacy-based ESL instruction.
EL	ESL Materials: HHS ELD Classroom Libraries	\$6,000.00		This would supply a classroom library for each of the ESL classrooms and would support differentiated literacy-based ESL instruction.
EL	DL SEL Adaptation: Books & Translations for K & 1 Choose Love Curriculum	\$4,640.00		Currently, Choose Love can only be taught on the English-side of Dual Language due to a lack of Portuguese materials. In order to maintain the 50-50 model, we will need to adapt some Choose Love lessons to be taught in Portuguese.
EL	PD: ESL & Heritage Language IRLA Training	\$7,000.00		This year we are piloting the American Reading Company's assessment system in ESL and Heritage language classes (in English & Portuguese). ESL & Heritage teachers experienced a day of PD, and have requested more PD from the company to continue their use of the assessment system to choose books and differentiate instruction.
Math	New Textbook series adopted at three Elementary Schools and Hudson High School. We will choose an assessment tool, textbooks and <u>include professional development</u>	\$72,000		Eureka has been found to be "inaccessible" for many language learners. Having studied how, reviewed reports (CURATE and Ed Reports), and field tested products while being supported by the Evaluation Network of DESE, we have chosen a new opportunity for the first time in 8 years. We are in the process of choosing a math curriculum, and approximate the needs to be around \$8,000 per grade level per year. This total is for Grades K-4 and 8-11.
Math	Copy Center Math Printing	(\$9,200)		Eureka printing in the Consumable Text Math budget will be removed for ES and HS.

PerfArts	Funds to repair the school owned band instruments at Quinn Middle School.	\$5,000	We have a number of instruments that are lent our to students who can not afford to rent an instrument on their own that have not been repaired. The instruments are an important piece of the keeping the band program running equitably.
PerfArts	New percussion equipment at Forest, Mulready, and HHS.	\$2,200.00	To cintunue to support expanded programming at all levels percussion instruments need to be purchased for many buildings, this will support the music program, especially Gr4-12 band as well as the high school percussion course, which has the most sections of any performing arts offering at the high school in 22-23 school year.
PE	HHS Materials	\$1,259.98	Teachers requested manipulatives used for units of instruction
PE	HHS Materials	\$1,192.80	Teachers requested CPR Materials (Cleaning Materials and some facemasks); Health Consummables (Gr. 9 Nutrition) and Child Growth (Pregnancy and Toddler meals) lessons
PE	QMS Materials	\$1,977.39	Teachers requested manipulatives used for units of instruction
PE	Farely PE Instructional Materials	\$2,172.15	The teacher requested manipulatives used for units of instruction
PE	Forest Ave. PE Instructional Materials	\$3,382.80	The teacher requested replacement of mats for Educational gymnastics and upgraded equipment to support manipulative skill development. The teacher requested \$3,832.20; Recommend reduction from 12 to 6 sets of foam bowling pins and alternatively request another 6 sets in FY25. This will save \$449.70
PE	Mulready PE Instructional Materials	\$624.65	Teacher requested manipulatives used for units of instruction
Art	Printer Ink for Quinn and HHS	\$2,000.00	There are 2 color printers at Quinn and 2 color printers at HHS that will need ink.
Art	Ipads, Apple pencils and Adobe Lightroom	\$3,000.00	Ipads and Apple pencils will be used at Quinn middle school for increasing the availability of digital art projects. They will also provide a continual digital portfolio for students K-12. The Lightroom app will be used in Photography classes at HHS. This is an online app with cloud storage, for students to edit work without having photoshop on the desktop.
Art	Money for teachers with preschool art students	\$350.00	Farley elementary school and Mulready school art teachers both teach sections to preschoolers The expense for materials is significant and above and beyond their regular budget.
Art	Money for printing student artwork	\$300.00	This will include portfolio work for seniors as well as printing of student art work for the Rail Trail kiosks and community projects.



Farley	Lamination Rolls and Extra Poster Printer Ink and Paper Rolls	\$750.00		Next year, we will have 3 Dual Language Classrooms that teach Portuguese. These classrooms cannot purchase a lot of materials have they must be in Portuguese. Therefore our staff makes a lot of classroom materials (posters, signage, etc.) themselves and therefore need to print on the poster printer and need to laminate what they have made so they can be used each year.
Farley	Hanging Baffles for gymnasium		\$3,000.00	These panels are to provide sound control in the gymnasium. The sounds echo loudly as this is a large space with very high ceilings. We currently have two students who have hearing disabilities.
Quinn	Transportation - Athletics	\$3,000		Buses for 3 seasons - 15 away games/meets over 3 seasons (\$200 average cost per game)
Quinn	Game officials - Athletics	\$3,000		Officials for soccer and basketball games - 20 games (5B/5G for each season) @ \$150 per game
HR	Talent Acquisition Programs	\$10,000		Job/Career Fairs, Job Boards, Diversitycareer sites, Collateral, Brochures, Booth, Entrance Fees
HR	Employee Engagement Programs	\$12,000		Contests, Awards, Marketing, Brochures, Retirements, Service Awards, New hire Experience, Candidate Experience
HR	District Handbook	\$400.00		Provide more continuity across the district
Athletic	<u>New Uniforms:</u>			
Athletic	Girls Tennis	\$2,000		5 year cycle is up; 20 tops/kilts at \$100ea
Athletic	Girls Basketball		\$4,400	5 year cycle is up; 20 home/away at \$110 ea
Athletic	Boys Basketball		\$4,400	5 year cycle is up; 20 home/away at \$110 ea
Athletic	Softball		\$5,875	5 year cycle is up; 25 home/away at \$85ea, 25 pants at \$65ea
Athletic	Family ID - Athletic Registration System	\$1,745		This has been a huge improvement over MSB and would like to use this as the online registration going forward; compliance, efficiency, shared confidential information.
Athletic	Arbiter Pay	\$1,990		A more efficient way to pay officials - no vouchers or W9s collected.
Athletic	Mini-Bus or Van		\$50,000.00	In order to support athletic trips that bus companies are unable to cover due to the driver shortage
Tech	Adobe Creative Cloud	\$4,998.00		Licensing to upgrade the computer labs and technology teachers to the most recent version of Adobe Creative Cloud. We are several years behind.
Tech	Incremental increases in software licensing	\$600		Small minor adjustments due to cost increases

Tech	Town Fiber - repair and transfer of fiber from 18 poles		\$8,245.00	Required by Town to pay one-half of total bill
Tech	Cisco Phone System license	\$12,000.00		Increase due to adding three additional schools to phone licenses
Facility	Belfor Alert Software	\$28,000		Cloud -based bldg detail plans of the schools to aid in emergency management
Facility	Playground fence - Farley		\$24,000	Replace playground fencing at Farley
Facility	Work order system	\$2,800		Upgrade our maintenance work order system - Operation HERO
Facility	Snow blowers	\$5,000		Purchase 2 new snow blowers for district
Facility	Refinish gym floor @ HHS		\$58,700	Refinsh gym floor and repaint lines and logo
Facility	Hallway/weight room floor @ HHS		\$21,300	Replace hallway and weight room flooring at the high school
<b>TOTAL</b>		<b>\$228,402.77</b>	<b>\$179,920.00</b>	



## FY24 Budget - Personnel

### ADDED IN FY23 AND INCLUDED IN FY24 BUDGET

Department	Request	FTE	\$Increase	Notes
SPED	Speech and Language Pathologist Assistant	1	1 FTE Cost Neutral	Added in FY23
QMS	Personal Care Assistant	1	1 FTE Cost Neutral	Added in FY23
SPED	Integrated Preschool Classroom Teacher	1	\$ 90,000.00	Added in FY23
<b>Total</b>			<b>\$ 90,000.00</b>	

### POSITIONS FUNDED BY ESSER GRANT AND NOT INCLUDED IN THE FY24 BUDGET

Department	Request	FTE	\$Increase	Notes
MUL	Reading Specialist	1	\$ 98,000.00	Based on increased need for academic support
QMS	Math Specialist	1	\$ 90,000.00	Based on increased need for academic support
Sped	Board Certified Behavior Analyst	1	\$ 70,000.00	Based on increase of social, emotional, and behavior needs
Sped	Adjustment Counselor	1	\$ 95,000.00	Based on increase of social, emotional, and behavior needs
Sped	Adjustment Counselor	1	\$ 80,000.00	Based on increase of social, emotional, and behavior needs
Sped	Adjustment Counselor	1	\$ 75,000.00	Based on increase of social, emotional, and behavior needs
District	Family Liaison Support Staff	1	\$ 47,000.00	Nurse partially funded by ESSER
Tech	Tech Maintenance Assistant	1.5	\$ 65,000.00	Support needs have increased as we have added tech devices
FAR	Second Full-Time RN (Portuguese speaking)	0.5	\$ 35,000.00	The role of the school nurse is to eliminate and/or minimize health/medical barriers to education
<b>Total</b>			<b>\$ 655,000.00</b>	

### NEW REQUEST NOT INCLUDED IN FY24 BUDGET (ON HOLD)

Department	Request	FTE	\$Increase	Notes
SPED	Integrated Preschool Classroom teacher	1	1 FTE Cost Neutral	The upcoming 2.5 to 3.0 year old are coming up with more significant needs. We added a substantially separate program as a third classroom this year.
FAR	Additional Grade 2 Teacher	1	1 FTE Cost Neutral	5 grade 1 classrooms moving up, currently only 4 grade 2 classrooms
EL	Personnel: Elementary ELE Coordinator - PreK-4 ESL & DL Programs	1	\$ 75,000.00	Need to have a structure as well as maintain EL Success Plans due to compliance.
EL	Personnel: Secondary ELE Coordinator - 5-12 ESL, SLIFE & DL Programs	1	\$ 75,000.00	Need to have a structure as well as maintain EL Success Plans due to compliance.
EL	Personnel: Bilingual Portuguese Reading Interventionist	1	\$ 75,000.00	In a Dual Language program, it is a goal that languages of instruction are seen as equal. This includes the amount of time spent in both languages, the amount and quality of reading materials, signage in school, and support services, among others.
FAR	Portuguese Speaking Special Education Teacher	1	\$ 75,000.00	In a Dual Language program, it is a goal that languages of instruction are seen as equal. This includes the amount of time spent in both languages, the amount and quality of reading materials, signage in school, and support services, among others.
SPED	2 Preschool ABA's	2	2 FTEs Cost Neutral	Need 2 ABAs to staff the preschool program.

QMS	1 Portuguese Teacher	1	\$ 75,000.00	<p>There are currently three Portuguese teachers at Quinn, all of which teach two sections of Portuguese Heritage. Heritage classes are designed for students who are advanced in the spoken language but who may need support reading and writing. Some of these students are fluent in English, while others are not. Research shows that, regardless of a student's English fluency, literacy in Portuguese is an important factor towards English language acquisition.</p> <p>Because our Heritage teachers also teach three classes of regular Portuguese, they do not have a Hawk Block in which to work with students. It would be highly beneficial for our Heritage students to receive this extra support from a Portuguese teacher, particularly for our newcomers who really struggle academically in all of their classes. During Hawk Block, Portuguese teachers could:</p> <ul style="list-style-type: none"> <li>- Support the literacy development of all students enrolled in a Portuguese Heritage class.</li> <li>- Work closely with newcomers, many of whom come to Quinn well below grade level in the development of their literacy skills.</li> <li>- Work closely with potential SLIFE students.</li> <li>- Assess the first language reading level of newly arrived students. In addition, adding a Portuguese teacher would allow for an extra 5th-grade Portuguese Heritage class which, based on current trends, we anticipate will be needed.</li> </ul>
QMS	1 Special Educator	1	\$ 75,000.00	<p>Rationale: We currently have one special education teacher per team at the 5th grade level. At the 6th and 7th grade levels, we have 1.5 teachers each, due to one teacher splitting their time between these grades. The average teacher liaison load at Quinn is 15.8 students per teacher, the highest in the district (Farley is 12.6, Mulready is 12.4, Forest is 10.8 and HHS is 14.2). While special education students continue to perform well with report card grades, MCAS scores have shown that our Students with Disabilities subgroup consistently underperforms on the ELA, Mathematics, and Science exams. In 2022, our SGP (Student Growth Percentile) for Student with Disabilities was the lowest of all of all of our subgroups across all exams in Grade 5 and Grade 6. In Grade 7, the SGP for Students with Disabilities on the ELA and Math exams was the second lowest (Low Income students were lowest).</p>
FOR	Additional Math Specialists	1	\$ 75,000.00	In order to meet the need of additional instructional support for students in the area of Mathematics, we need an increase from 1.0 Math Specialists to 2.0 Math Specialists.
MUL	Additional Math Specialists	1	\$ 75,000.00	In order to meet the need of additional instructional support for students in the area of Mathematics, we need an increase from 1.0 Math Specialists to 2.0 Math Specialists. This is warranted due to our declining MCAS Math scores in grade 3 & 4.
HHS	School Adjustment Counselor	1	\$ 75,000.00	In order to respond to the increased social-emotional needs of students at HHS, I am requesting an additional SAC for HHS. Currently, we have one adjustment counselor to support all of our gen-ed students. Increasing SAC capacity will allow School Counselors to work on other job functions that are challenging to accomplish when they are required to provide an increased amount of SE support.
HHS	Coordinator of School Culture Initiatives	0.6	.6 FTE (staffing neutral)	In order to implement restorative justice practices with greater fidelity, HHS requires increased capacity. Along with additional regulatory requirements for restorative and other non-exclusionary disciplinary practices, the Coordinator will also play a key role in training student leaders to support their peers in the following types of experiences: new student orientation, application of core values, principles and language related to anti-bullying, anti-bias, and anti-racist practices.
HHS	Academic Support Center Coordinator		1.0 FTE (staffing neutral)	Given the pandemic's effect on student learning, as well as the district's increased number of EL, low income, and high needs students, HHS is facing a larger population of students who are at-risk for dropping out. Currently, there are few tier 2 academic structures. The Coordinator will be able to offer Academic Support services to students with and without an IEP and manage a flexible learning space that can offer a check-and-connect space for students whose behaviors may otherwise lead to an office referral. The Coordinator could work with the Career Counselor to support credit-bearing community work/learning experiences.
HR	Addition of Talent Acquisition and Engagement Specialist	1	\$ 70,000.00	Focus areas of Building our Diverse candidate pipeline, Active Recruiting Measures through LinkedIn, Powerschools, Diverse Job Boards, Career Fairs, Workplace Culture through Employee Engagement Programs, Marketplace footprint through career fairs, social media and external website, Manage New Hire Experience and Candidate Experience, Co-Chair Employee Engagement Committee
HR	Addition of Director of Diversity, Equity, and Inclusion	1	\$ 100,000.00	Focus areas of supporting the Equity Audit feedback, Town candidate marketing measures, reduce agency fees by marketing to a more diverse candidate pool
HR	Seasonal HR Coordinator	0.25	\$ 6,000.00	Provide potential overflow from the HR/D,E,&I teams for the summer months, before the new school year.

ATHL	Assistant Athletic Director	0.5	\$ 40,000.00	In previous budget cycles, we have requested a stipended Assistant AD position (\$5,000 x 3 athletic seasons). Every year, there is an increased need for additional Athletics personnel. Fulfilling transportation needs now assumes a significant amount of day-to-day workflow. Along with routine game management/supervision, invoicing, and fulfilling MIAA & league requirements, there is less and less time that the AD can devote to student leadership development and Coaching education. The district has also committed to building a middle school sports program. This position will serve as the middle school Athletic Director while also creating capacity for the AD to attend to program development.
TECH	Instructional Technology Specialist - Second	1	\$ 65,000.00	As we continue to expand technology integration into all curriculum and student skills, this position is needed to support staff and students. Current Technology teachers at the elementary schools is limited for integration throughout the entire day. This person would travel between all three elementary schools providing professional development opportunities to staff and working with teachers in their classroom.
FAR	Lunch Monitors X1 (We would like to keep our two and add 1)		\$ 8,100.00	Our School has a third more students than Mulready and Forest. Yet, all of our schools have 2 lunch monitor positions. We would like to add at least 1 more lunch monitor for FY23. This would help better utilize our staff as valuable teaching resources in the building (special ed staff, reading, para educators, ESL, etc.)
MUL	JLM Library Media Specialist - increase FTE from .7 to 1.0		\$ 25,000.00	Provide more time for the Library Media Specialist to complete library tasks (shelving books, processing books, etc.) and to provide additional support for students.
QMS	Wellness Teacher	1	\$ 75,000.00	Wellness teachers meet with every student in the building every third day (a 280:1 student teacher ratio). A third Wellness teacher would bring Quinn to a 187:1 student teacher ratio - more in line with the 178:1 ratio found at other schools in the region (see below). Data compiled by the Wellness Department from the 2020-2021 school year is as follows: Average region data is 4.3 teachers: 767 students; 1 teacher per 178 students - Wayland 3 Wellness teachers for 658 students (291:1) - Westborough (2 grades for middle school) 4.5 for 446 students, split between PE and Health focus (99:1) - Clinton 603 students 4 grades, 3 teachers (151:1) - Natick Middle 1: 3 PE, 2 Health 4 grades 748 students (150:1) - Natick Middle 1: 4 PE, 1 health 4 grades 950 students (190:1) - Milford: 1000 students, 3 PE 2 health (200:1) - Auburn: 600 students, 3 teachers (200:1) - Shrewsbury: Sherwood Middle 1000 students 6 teachers (167:1) - Shrewsbury: Oak Middle 900 4 teachers (225:1)
HHS	Department Heads	1	\$ 24,000.00	To assist Curriculum Directors in overseeing the English, Math, Social Studies, and Science departments' needs, focusing on designing, implementing, and monitoring new instructional opportunities to meet the needs of all students.
<b>TOTAL NEW PERSONNEL REQUEST</b>			<b>\$ 1,088,100.00</b>	

**Enrollment Report by Year and Month**

<b>School Year: 2022-2023</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>
Beginning Enrollment	1888	1766	2359	2389	2398	2406	2409	2424
New Student Enrollments	0	223	37	17	11	9	19	4
Re-enrolled Students	0	440	14	8	5	3	8	0
Students Withdrawn to AMSA	28	1	2	0	0	0	0	0
Students Withdrawn to Assabet	58	2	0	0	0	0	0	0
Students Withdrawn HomeSchool	0	1	0	0	1	0	2	0
Students Withdrawn Other Public	19	36	7	10	4	6	6	0
Students Withdrawn Other	5	4	0	0	0	1	1	0
Students Withdrawn Out of State	10	13	3	2	1	0	0	0
Graduated	1	1	0	0	0	0	0	0
Expelled	0	2	0	0	0	0	0	0
Deceased	0	0	0	0	0	0	0	0
Dropout	0	0	2	2	1	1	0	0
Reached Maximum Age-DNG	0	0	0	0	0	0	0	0
Certificate of Attainment	0	0	0	0	0	0	0	0
Transferred No SPED services	1	1	1	1	0	0	0	0
Enrollment for the Month	0	663	51	25	16	12	27	4
Exited for the Month	122	61	15	15	7	8	9	0
Current Enrollment	1766	2368	2395	2399	2407	2410	2427	2428
Enrollment Percentage Increase	0.00 %	28.00 %	2.13 %	1.04 %	0.66 %	0.50 %	1.11 %	0.16 %
Enrollment Percentage Decrease	6.91 %	2.58 %	0.63 %	0.63 %	0.29 %	0.33 %	0.37 %	0.00 %

**New Student Enrolled 2022-2023**

<b>Grade</b>	<b>Students</b>	<b>Grade</b>	<b>Students</b>	<b>Grade</b>	<b>Students</b>
K	160	5	15	8	5
1	23	6	5	9	10
2	8	7	8	10	9
3	12	<b>Total</b>	<b>28</b>	11	10
4	16			12	3
<b>Total</b>	<b>219</b>			<b>Total</b>	<b>37</b>

<b>Total</b>	<b>284</b>
(-)K	160
	<b>124</b>