

FY 2025 OPERATING BUDGET



TOWN OF HUDSON

FINANCE COMMITTEE

BUDGET MESSAGE

OFFICE OF THE
EXECUTIVE ASSISTANT



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Town of Hudson

MASSACHUSETTS 01749-2134

December 18, 2023

Mr. Scott Duplisea, Chairman Select Board
Mr. Sam Calandra, Chairman Finance Committee

FY2025 Budget Message – Fiscal Projection #1

Dear Mr. Duplisea and Mr. Calandra:

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, 2024 and concluding on June 30, 2025. Compared to the FY2024 budget approved at the Annual Town Meeting, general fund expenditures for the Town are projected to increase in FY2025 by 2.95% or \$2,770,226.

Introduction

The economy in 2023 was largely sustained by a strong labor market and sustained consumer spending, in spite of soaring prices and interest rates. U.S. employers added 336,000 jobs in September 2023 which is about twice as many as forecasters were expecting.¹ And, while inflation has moderated since the highs of 2022, pent up demand from the COVID lockdowns is continuing to influence consumer spending. During the pandemic, consumers accumulated \$2.1 trillion in excess savings; as of June 2023, consumers spent \$1.9 trillion of it, according to recent data from the San Francisco Federal Reserve.² The national trend in consumer spending has played out at the local level with sustained strong meals excise tax revenue in recent years. It remains to be seen, however, how long this trend in consumer spending can continue, especially in light of the increased debt that Americans have taken on in the past couple of years.

In the housing sector, there continues to be strong demand in Hudson and in the region but with limited supply. The certified FY2024 new growth figure of \$843,077 is largely derived by \$21,502,000 in new residential assessed value that was captured last year. There are projects

¹ <https://www.bls.gov/news.release/pdf/empsit.pdf>

² <https://www.frbsf.org/our-district/about/sf-fed-blog/excess-no-more-dwindling-pandemic-savings/>

in the pipeline as well. A 22-lot single family subdivision on Old County Road and a 14-lot single family subdivision on River Road East are both currently under construction. Housing costs, however, are the highest in 40 years. It now takes nearly 41% of the median household monthly income to afford the payments on a median-priced home, according to research from Intercontinental Exchange (ICE).³ The median home price over the past two years has ranged from roughly 5½ to 6 times the median income - \$445,567 as of October 2023. The average single-family house value in Hudson increased this year by over 11% to \$555,573. In Massachusetts, the rising cost of living, limited supply of housing, and an influx of migrant families are all contributing factors to the state's housing crisis. (The ongoing statewide migrant / homeless families issue and its impact in Hudson will be addressed later in this budget message).

This FY2025 budget filing presents a balanced spending plan which is conservative in its revenue assumptions. It aims to identify resources to maintain level services in municipal departments. I have asked department heads to prepare budget requests for FY2025 which reflect the necessary 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. There are no new municipal positions being recommended for FY2025. FY2025 represents the final fiscal year for collective bargaining agreements currently in place with most unions. With the Firefighters agreement set to expire on June 30, 2024, negotiations for a successor agreement commenced in October with anticipation of reaching agreement in time for funding at the Annual Town Meeting next May.

I note that, subject to approval by the Board of Assessors, I am recommending the use of approximately \$261,000 in Overlay Surplus, to balance the FY2025 budget (or potentially a combination of Overlay Surplus and Free Cash). With the establishment of the enterprise funds in FY2024, it is now clear that water and sewer revenue has been subsidizing the general fund. The "cushion" that these revenue sources provided in the general fund is now gone and the reduction in local receipts revenue is putting considerable pressure on other revenue sources, primarily the levy, to fund municipal operations. In the coming months as the budget picture becomes clearer, I will be looking to close this deficit, if only partly, by adjusting other revenue categories.

Before beginning an analysis of the proposed FY2025 budget, I would like to highlight some of the investments currently underway in critical municipal infrastructure. I first note that the federal American Recovery Plan Act (ARPA) dollars are continuing to support the projects initially approved by the Select Board in 2022. Hudson's direct ARPA allocation was \$5,937,485. As of November 2023, \$1,877,698, or 32%, has been spent. Per federal legislation, these funds must be obligated by December 31, 2024 and fully expended by December 31, 2026. I also note

³ <https://ir.theice.com/press/news-details/2023/ICE-Mortgage-Monitor-Affordability-and-Demand-Continue-to-Suffer-As-Rates-Hit-23-Year-High-Lendable-Equity-Nearing-Record-Levels-Yet-Borrower-Retention-Worst-in-17-Years/default.aspx>

that any unspent dollars from completed projects will be reprogrammed at a future date by vote of the Select Board.

Below is a summary of some of the important projects currently in Hudson:

- Upgrade to Municipal Finance Platform – At the Special Town Meeting in November, voters authorized a transfer of \$1,210,000 from the Stabilization Fund to begin the process of replacing the current outdated, fragmented, and inefficient municipal finance platform with MUNIS, a New-England based company backed by a large national firm, Tyler Technologies. This is a long-standing request that will benefit all municipal departments including the school department. I will be recommending that the Stabilization Fund be replenished in May with Free Cash funds.
- Additional IT Upgrades – In May of 2023, Town Meeting authorized a capital project of \$154,562 to fund improved IT capacity and a server replacement at the Police Station. Also approved in May were funds to update the uninterruptable power supply (UPS) that supports the Town Hall server, a project intended to improve automated backup electric power during an outage. The upgrades reflect a renewed effort in recent years to properly maintain the Town’s IT infrastructure. Additional upgrades will be requested in May.
- Brigham Street Culvert Restoration – In FY2023, the Select Board approved reprogramming \$246,000 in surplus ARPA funds left over from the Main and Houghton Streets culvert replacement project so that a feasibility study could be performed on the Brigham Street culvert and design funds allocated. And in November, Town Meeting authorized a \$1.2M borrowing to fund the full reconstruction of this critical culvert. The debt service for this project will be paid via Stormwater Enterprise Fund receipts. Below are pictures of the current culvert and the closed section of Brigham Street:



- New DPW Operations Facility – In May, Town Meeting authorized and then the voters approved, a debt exclusion to borrow \$23,975,884 to fund the design, permitting, and construction of a new DPW operations facility at 1 Municipal Drive. This new facility will replace several existing structures built in the 1960s which have long surpassed their useful life and no longer properly support the department’s operations. In 2023, the Select Board authorized two important contracts related to this project: a contract with Construction Monitoring Services for Owners Project Management (OPM) services, and a contract with Helene Karl Architects for full design services. Bidding is expected to occur during the winter with construction to commence in the spring. Below is a rendering of the new facility:

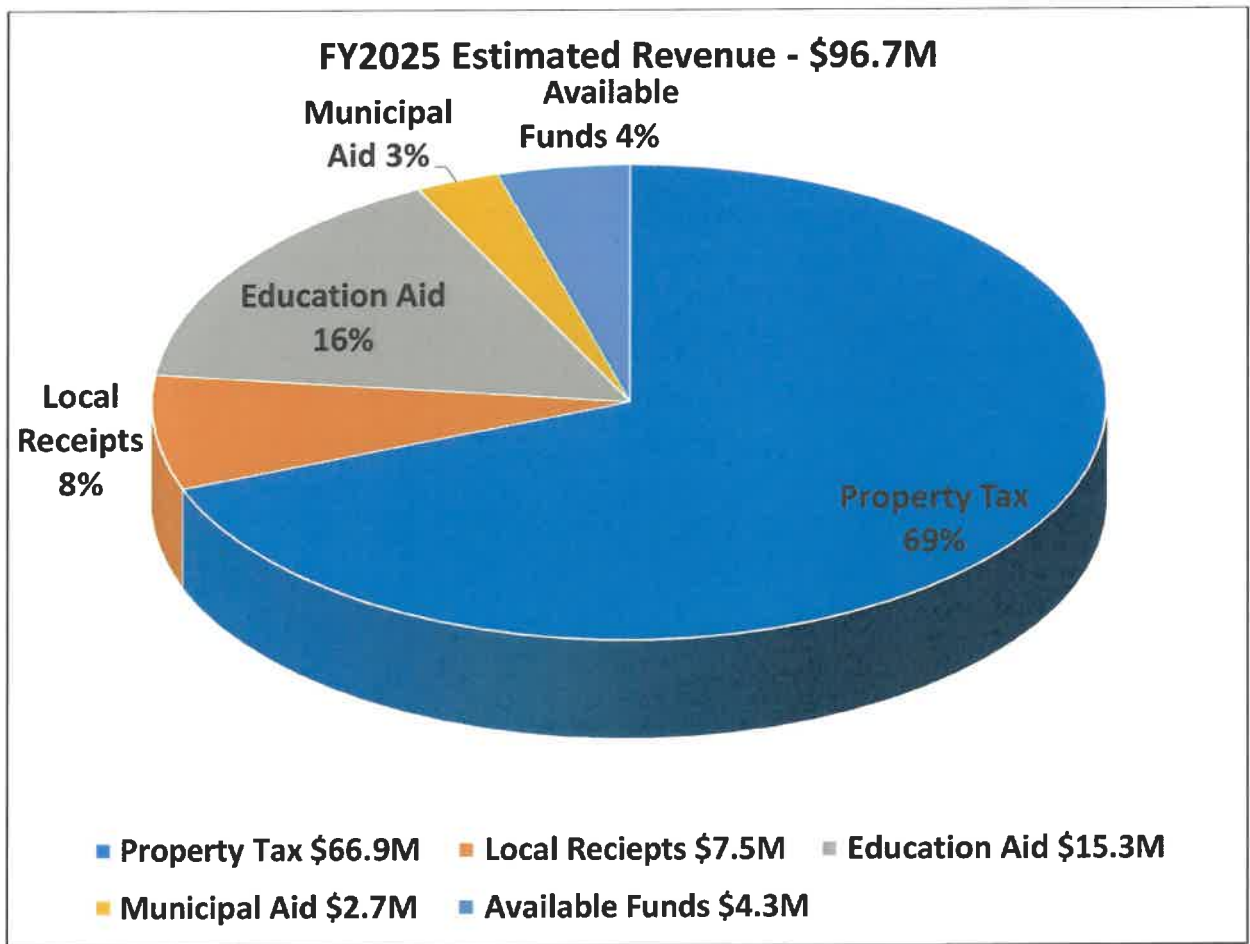


- Fire Headquarters Renovations – In November of 2022, Town Meeting authorized a \$1.12M borrowing to fund building renovations to Fire Headquarters. The planned renovations include new overhead doors to the apparatus bay, a new composite roof, and new rooftop air handling units. In 2023, the Select Board awarded a contract for full design services to Context Architecture. In October of 2023, the overhead door replacement component was separated out of the project and bid separately to address ongoing mechanical problems with the current overhead doors. The other components of the project will go out to bid next spring.
- Library Feasibility Study – The Hudson Public Library is applying for a Massachusetts Public Library Construction Program grant offered through the Massachusetts Board of Library Commissioners. Eligibility for this grant requires the completion of pre-planning

and design phases including the submission of a Library Building Program. To accomplish these activities, in October 2023, the Select Board authorized a \$29,950 contract to the library consulting firm Re-Thinking Libraries. The Select Board also authorized a design services contract for \$29,900 to Sorensen Architects & Planners for the purpose of completing a conditions assessment of the existing library which would generate a Library Building Program. These contracts were funded using ARPA dollars allocated to the Library. Additional design funds have been requested to serve as the Town’s match in the grant application process.

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 FY2025:



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 on the Cherry Sheet 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 specific departments, they cannot be classified as general available revenue. As a result, the amounts 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 FY2025 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 FY2020 to FY2024:

FINAL ESTIMATED RECEIPTS AND CHARGES

	FY2020	FY2021	FY2022	FY2023	FY2024
EDUCATION					
Distributions and Reimbursements					
Chapter 70	\$12,020,446	\$12,020,446	\$12,095,806	\$12,241,726	\$12,997,947
Charter Tuition Reimbursement	\$246,626	\$971,354	\$819,317	\$1,382,548	\$963,720
Offset Items - Reserve for Direct Expenditure:					
School Choice Receiving Tuition	\$653,930	\$777,925	\$805,237	\$1,091,923	\$1,157,741
Sub-Total, All Education Items:	\$12,921,002	\$13,769,725	\$13,720,360	\$14,716,197	\$15,119,408
GENERAL GOVERNMENT					
Distributions and Reimbursements					
Unrestricted General Government Aid (UGGA)	\$2,117,490	\$2,117,490	\$2,191,602	\$2,309,948	\$2,383,867
Veterans Benefits	\$41,818	\$56,038	\$52,057	\$65,440	\$56,272
Exemptions: VBS and Elderly	\$87,493	\$84,114	\$68,422	\$61,433	\$61,433
State Owned Land	\$52,650	\$54,021	\$63,088	\$80,982	\$91,933
Offset Items - Reserve for Direct Expenditure					
Public Libraries	\$30,482	\$36,210	\$38,064	\$43,821	\$48,912

Sub-Total, All General Government:	\$2,329,933	\$2,347,873	\$2,413,233	\$2,561,624	\$2,642,417
TOTAL ESTIMATED RECEIPTS	\$15,250,935	\$16,117,598	\$16,133,593	\$17,277,821	\$17,761,825
FINAL ESTIMATED CHARGES					
STATE ASSESSMENTS AND CHARGES:					
Retired Teachers Health Insurance	\$1,473,735	\$1,391,872	\$1,426,658	\$1,532,321	\$1,539,597
Mosquito Control Projects	\$44,421	\$44,584	\$46,222	\$47,391	\$47,136
Air Pollution Districts	\$6,040	\$6,153	\$6,326	\$6,454	\$6,565
Metropolitan Planning Council	\$10,637	\$10,714	\$10,943	\$11,222	\$11,469
RMV Non-Renewal Surcharge	\$27,400	\$22,980	\$22,980	\$28,100	\$21,500
Sub-Total, State Assessments:	\$1,562,233	\$1,476,303	\$1,513,129	\$1,625,488	\$1,626,267
TRANSPORTATION AUTHORITIES:					
Regional Transit (MWRTA)	\$53,204	\$55,458	\$1,641	\$52,370	\$60,675
Sub-Total, Transportation Assessments:	\$53,204	\$55,458	\$1,641	\$52,370	\$60,675
ANNUAL CHARGES AGAINST RECEIPTS:					
Special Education	\$17,349	\$18,482	\$17,663	\$30,447	\$21,575
Sub-Total Annual Charges Against Receipts:	\$17,349	\$18,482	\$17,663	\$30,447	\$21,575
TUITION ASSESSMENTS:					
School Choice Sending Tuition	\$148,881	\$146,570	\$168,663	\$156,668	\$183,598
Charter School Sending Tuition	\$2,160,213	\$2,974,160	\$3,468,218	\$3,994,682	\$4,158,893
Sub-Total, Tuition Assessments:	\$2,309,094	\$3,120,730	\$3,636,881	\$4,151,350	\$4,342,491
TOTAL ESTIMATED CHARGES	\$3,941,880	\$4,670,973	\$5,169,314	\$5,859,655	\$6,051,008

The \$56B state budget signed by the Governor on August 9, 2023 increased unrestricted general government aid by 3.2% over FY2023 and increased Chapter 70 education aid by \$603M. Unrestricted general government aid for Hudson increased by \$73,919, and more significantly, Chapter 70 funding for Hudson increased by \$756,221 over the prior year, representing the largest increase to the Town in many years. The Chapter 70 increase allowed the school department's appropriation to increase by 4.19% over the FY2023 appropriation, representing the largest year-over-year percentage increase in at least the last decade. The FY2024 state budget also commits to fund the Student Opportunity Act⁴ according to the originally intended schedule, and creates a spending plan for the \$1B in anticipated revenue from the voter-approved surtax on annual incomes over \$1M.

⁴ 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 a district's students.

It is still very early to predict how the Governor and legislature will approach state aid for FY2025. Data released in November by the Department of Revenue showed that the Commonwealth collected \$2.55B in tax revenue in October, which was \$196M, or 8.3%, more than was collected in October 2022. But that was still \$186M, or 6.8%, below the monthly revenue benchmark.⁵ Year-to-date state tax collections for FY2024 as of November 3rd totaled approximately \$11.84B, which is 2.9% less than the year-to-date benchmark. Nevertheless, the Massachusetts economy still continues to perform well in comparison to the national economy. Massachusetts' real gross domestic product increased at a 4% annualized rate in the second quarter of 2023 compared with 2.4% for the United States GDP.⁶

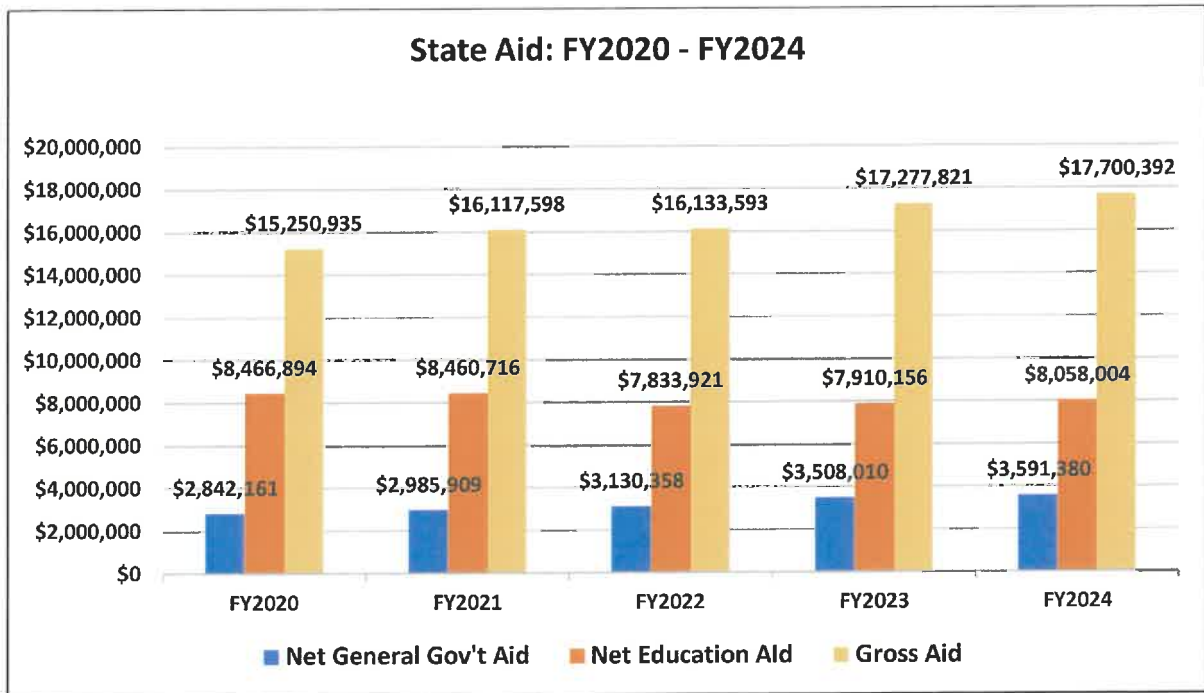
As previously documented in prior year budget messages, the charter school enrollment trend continues to have a significant impact on the Town's finances, and this trend is again anticipated in the FY2025 budget. The Town receives charter school tuition reimbursement each year and the Cherry Sheet estimates 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. There was some good news with respect to the final FY2024 charter school tuition assessment which increased by a modest 4.1% compared to increases of 16.% in FY2022 and 15.2% in FY2023.

Another significant charge on the Cherry Sheet is health insurance premiums for retired teachers. In FY2024, this figure was \$1,539,597. 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 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. Even with the increase in Chapter 70 aid in FY2024, net education aid in FY2024 was \$408,890 less than it was in FY2020. The longer-term impact of this trend means more pressure applied to 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 will continue to increase in the near term as long as the current inflationary environment persists.

⁵ <https://www.mass.gov/news/october-revenue-collections-total-2558-billion>

⁶ <https://www.bea.gov/data/gdp/gross-domestic-product>



Local Receipts

Local receipts, also called estimated receipts, represent locally generated General Fund revenue in various categories, the largest of which in Hudson, prior to the adoption of enterprise funds, were charges for services, namely, water and sewer user fees and related revenue. 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 adoption of enterprise funds for the water and sewer utilities in November 2022, total estimated receipts for FY2025 will be significantly less than those years prior to the adoption as the water and sewer receipts (and expenses) have been transferred out of the General Fund and accounted for in the budgets of the respective enterprise fund. Enterprise funds will be discussed in more detail later in this narrative. Local receipts revenue for FY2025 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. It is the most elastic of the Town's revenue sources. 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

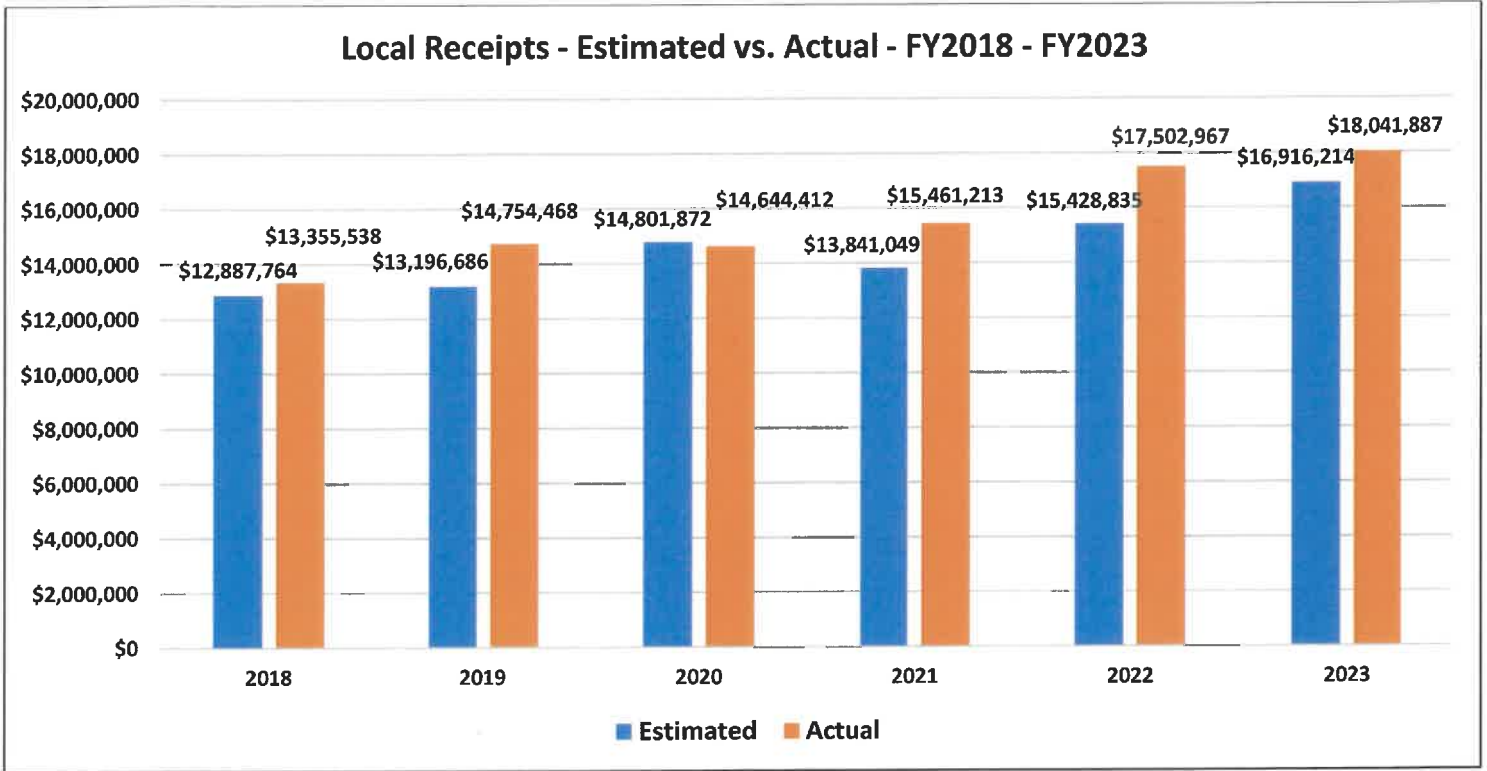
longer. Motor vehicle excise revenue from the prior three (3) years appears to support this analysis. While It is too early to tell whether this trend will continue to play out in FY2025, I am level funding motor vehicle excise to be conservative.

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, 2023 documented good evidence for a local economy continuing to perform well. Excise tax revenue on meals continued to trend favorably, 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 last 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.

In response to the statewide migrant / homeless families crisis, in 2023 the Commonwealth began contracting with local hotels and motels once the state's shelter system reached capacity. Because Massachusetts is a "right-to-shelter" state, families who meet certain eligibility requirements are guaranteed emergency shelter. The crisis, apart from the strain experienced by families with children in shelter, is also having a financial impact on the Town. When homeless families are placed in hotels and motels, the Commonwealth pays all local occupancy taxes for room rentals less than 90 days. Longer-duration stays do not generate hotel excise tax revenue. And, it remains to be seen how long this crisis will continue in Massachusetts.

Below is a chart showing a comparison of budgeted and actual local receipts for the period FY2018 through FY2023 with budgeted amounts documented on the tax rate recapitulation sheet submitted to the DOR each December. The actual figures are as of June 30th for each fiscal year.



Tax Levy

The tax levy represents the largest revenue source to the Town of Hudson.⁷ 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 2½ 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 whose assessed value was captured 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.

⁷ 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 trends and certified by the DOR every December. Hudson’s last formal revaluation was conducted in FY2021.

Tax levy revenue for FY2025 is projected to represent 69% of General Fund revenue. The table below summarizes the projected tax levy calculation for FY2025:

PRIOR YEAR (FY2024) LEVY LIMIT	\$61,018,787
2.5 PERCENT	\$1,525,470
NEW GROWTH ESTIMATE	\$675,000
CURRENT YEAR LEVY LIMIT	\$63,219,257
DEBT EXCLUSION TAX YIELD	\$3,747,253
MAXIMUM ALLOWABLE LEVY	\$66,966,510
TAX	\$66,866,510
EXCESS LEVY CAPACITY	\$100,000

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 FY2025 budget is \$675,000 which represents a slight increase over the \$650,000 estimate used in the FY2024 budget.



Because the levy cap in Massachusetts is limited to 2.5% plus new growth, the significance of new development to a municipality's ability to build budget capacity cannot be overstated. After two years of new growth over \$1M in FY2021 and in FY2022, the new growth figure dropped significantly in FY2023 to \$649,374. There are several possible reasons for the decline. The decline may be attributed to a combination of the sunseting of federal stimulus funds, rising interest rates, and persistent inflation. The timing of various construction projects also plays a factor. The FY2024 new growth figure of \$843,077 was more in line with pre-pandemic levels.

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 FY2023 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 sixth-lowest, and it is very close to the average statewide single-family tax bill of \$6,822. It should also be noted that Hudson is one of eleven communities in this sampling that maintains a split tax rate (i.e., a rate for residential properties 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	\$1,316,591,200	1,329	\$990,663	\$17,842	1.80	\$214,974.00	8.30	5
Wayland	\$3,910,535,200	4,080	\$958,465	\$15,958	1.67	\$143,103.00	11.15	11
Acton	\$3,891,018,800	5,010	\$776,650	\$13,638	1.76	\$72,152.00	18.90	19
Medfield	\$2,971,089,900	3,538	\$839,765	\$12,958	1.54	\$99,600.00	13.01	21
Bolton	\$1,241,316,900	1,743	\$712,173	\$12,463	1.75	\$79,953.00	15.59	24
Boxborough	\$929,864,800	1,216	\$764,691	\$11,868	1.55	\$66,227.00	17.92	27
Stow	\$1,355,848,600	2,116	\$640,760	\$11,617	1.81	\$76,710.00	15.14	34
Westborough	\$2,578,353,728	3,926	\$656,738	\$11,059	1.68	\$58,864.00	18.79	36
Norfolk	\$1,973,565,342	3,152	\$626,131	\$10,275	1.64	\$61,775.00	16.63	46
Littleton*	\$1,842,800,600	3,102	\$594,069	\$9,654	1.63	\$58,520.00	16.50	53
Natick	\$6,491,586,500	8,550	\$759,250	\$9,597	1.26	\$62,985.00	15.24	55
Holliston	\$2,738,211,900	4,533	\$604,062	\$9,303	1.54	\$86,398.00	10.77	56
Millis	\$1,146,361,887	2,244	\$510,856	\$8,935	1.75	\$47,365.00	18.86	62
Maynard*	\$1,253,563,400	2,695	\$465,144	\$8,824	1.90	\$42,854.00	20.59	65
Medway	\$2,010,359,400	3,714	\$541,292	\$8,628	1.59	\$56,186.00	15.36	66
Northborough	\$2,363,259,900	4,076	\$579,799	\$8,575	1.48	\$64,510.00	13.29	70
Foxborough*	\$2,424,280,420	4,387	\$552,606	\$7,853	1.42	\$53,348.00	14.72	86
Shrewsbury	\$5,588,987,200	9,405	\$594,257	\$7,797	1.31	\$59,686.00	13.06	89
Berlin*	\$467,981,380	838	\$558,450	\$7,729	1.38	\$59,308.00	13.03	91
Wrentham*	\$2,189,616,000	3,646	\$600,553	\$7,579	1.26	\$60,602.00	12.51	99

Franklin	\$4,609,680,600	7,763	\$593,801	\$7,470	1.26	\$54,471.00	13.71	102
Hudson*	\$2,224,947,600	4,466	\$498,197	\$7,274	1.46	\$41,482.00	17.54	109
Hopedale*	\$661,946,100	1,477	\$448,169	\$7,238	1.62	\$46,613.00	15.53	112
Framingham*	\$7,353,300,500	13,533	\$543,361	\$7,113	1.31	\$38,375.00	18.54	117
Milford*	\$2,494,387,100	5,912	\$421,919	\$6,097	1.45	\$34,058.00	17.90	166
Marlborough*	\$3,586,832,800	7,068	\$507,475	\$5,856	1.15	\$36,482.00	16.05	178
Bellingham*	\$1,927,632,540	4,813	\$400,505	\$5,227	1.31	\$38,417.00	13.61	226

The FY2024 average single-family value in Hudson increased by 11.52% to \$555,573 based on values submitted to the DOR and approved in December with an effective date of January 1, 2023. This increase reflects the significant increase in home prices that occurred during 2022. This value reflects the Select Board’s vote on December 4, 2023 to maintain a split tax rate using the minimum residential factor - \$14.00 for residential and \$27.50 for commercial, industrial, and personal property. The Town has maintained a split tax rate for many years.

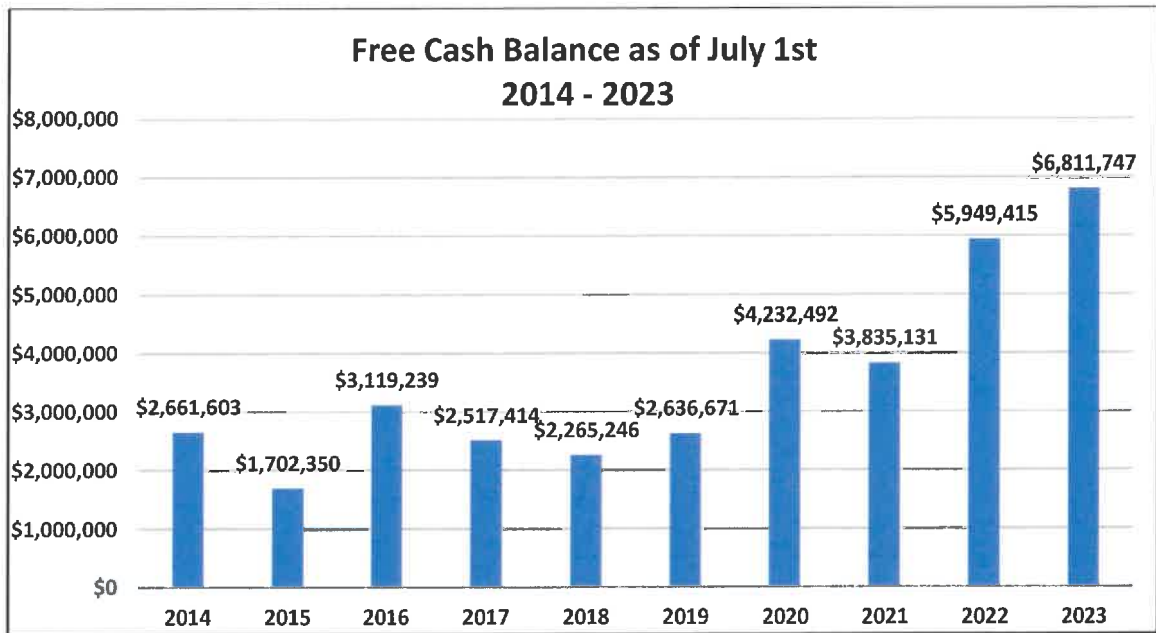
Available Funds

The final revenue category are 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.

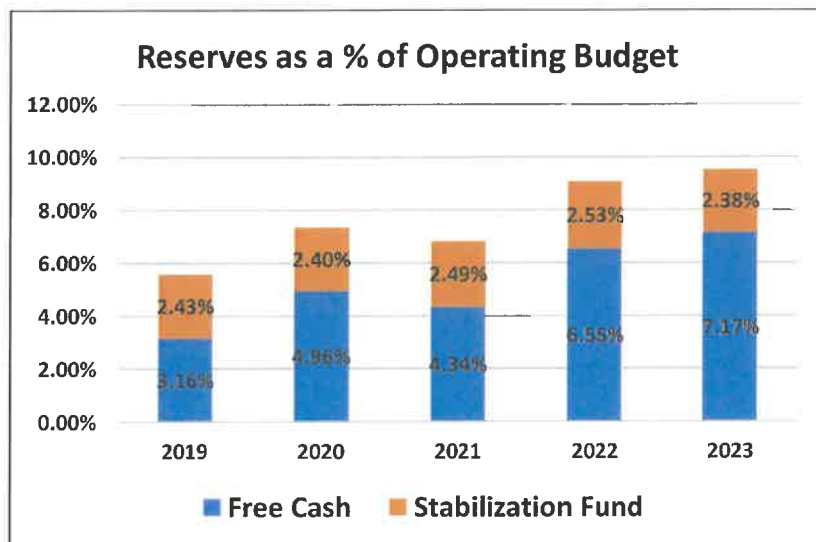
Reserves

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 1st of the Town’s remaining, unrestricted funds from operations of the previous fiscal year based on the balance sheet as of June 30th. It is generated by 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, 2022 was \$6,811,747. 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, 2023 is not projected to be certified until early next year, it is anticipated to be well north of \$5M, an amount which will support a municipal capital improvement program for the upcoming fiscal year and another potentially significant appropriation into the OPEB trust fund. Retained earnings of the water, sewer, and stormwater enterprise funds are the equivalent to Free Cash in the General Fund.

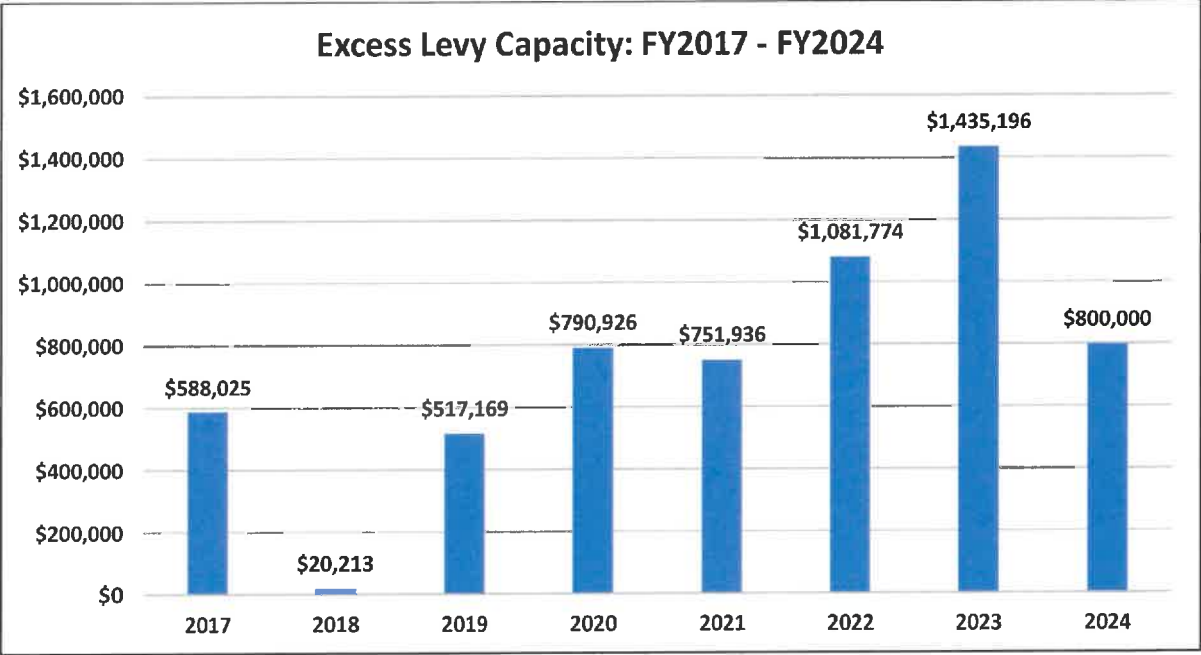
Below is a chart showing historical Free Cash balances as of July 1st:



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 five (5) fiscal years the Town has been able to achieve this target. The following chart shows this trend:



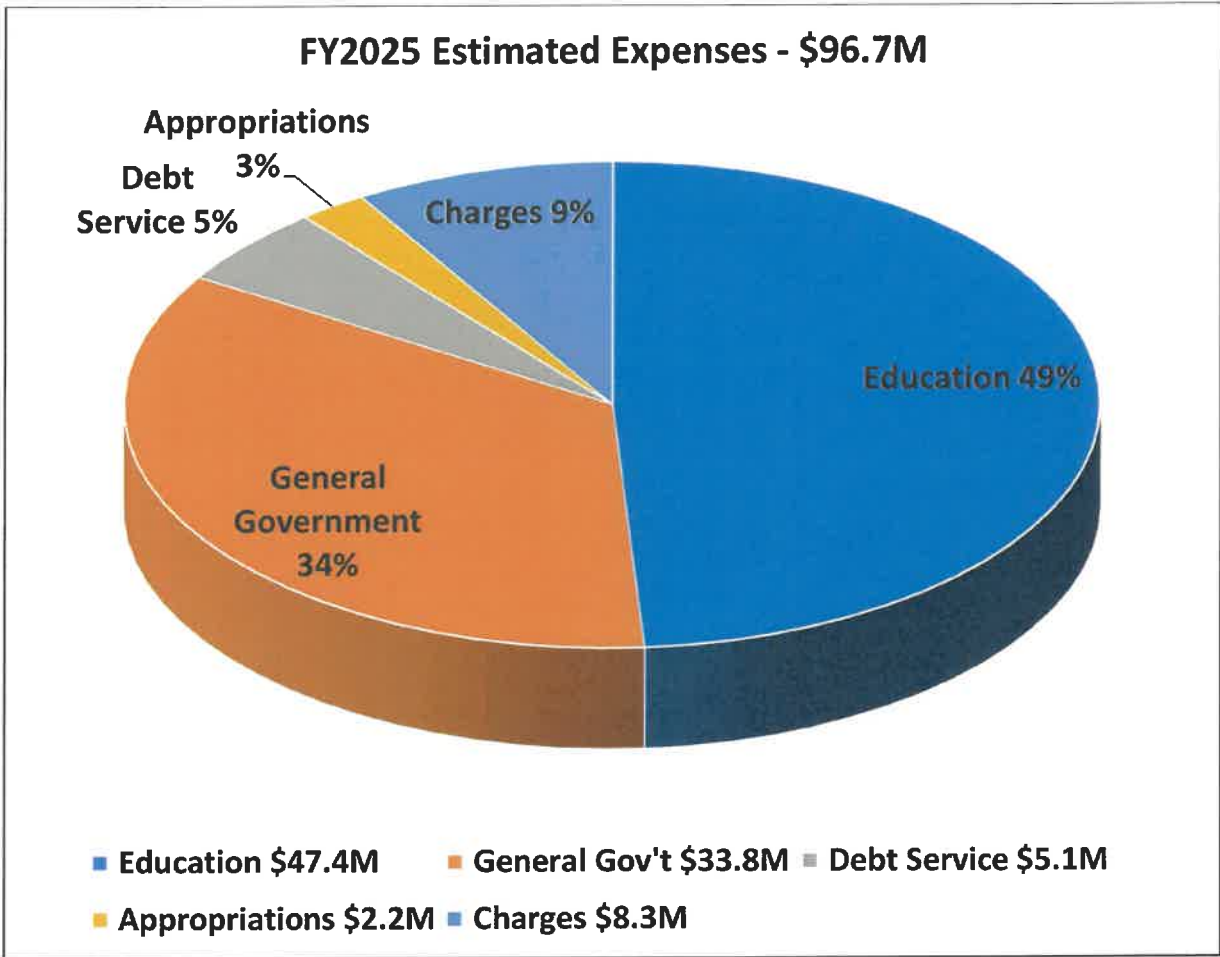
There are other reserves in addition to Free Cash and the Stabilization Fund. The Reserve Fund is maintained exclusively by the Finance Committee by statute to respond to extraordinary or unforeseen circumstances during the fiscal year. In recent years the Reserve Fund was raised and appropriated annually at \$100,000, and this is the amount recommended for FY2025. 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 budgeting practices 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 FY2025 General Fund expenses:



Department Requests

As mentioned earlier in this budget message, I am recommending no new municipal positions in FY2025. I have also reduced some requested items in the operating expenses of a number of departments. Simply stated, there is insufficient revenue to expand where there are needs. Similarly, my recommended appropriation for the school department is lower than recent year increases. In the coming years, there will need to be appreciable increases in local receipts, state aid, and new growth to make any significant adjustments to operating budgets on both the municipal and school side.

I also note that I am anticipating increases next year in general insurance and workers compensation premiums of between 10 and 15%. At the time of this budget filing, I am soliciting quotes on both the property & casualty and workers compensation lines of insurance in hopes of realizing some savings.

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. I am anticipating a modest increase in water rates for FY2025 and an increase in sewer rates similar to the increase approved for FY2024. The projected sewer rate increase is primarily driven by the anticipation of the full principal and interest payments due in FY2025 on the Wastewater Treatment Plant Phase 2 Upgrades. In an effort to keep some pressure off the rates, I have level-funded the indirect costs for all three enterprise funds.

As a reminder, with the adoption of enterprise funds, there are important benefits that accrue to the rate-payers when the revenue and expenses of these utilities are segregated from the general fund. 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 in the general fund 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. I expect that both the water and sewer utilities will yield some retained earnings at the close of the current fiscal year. Second, accounting for water and sewer finances outside of the general fund guarantees that water and sewer revenue cannot subsidize the general fund.

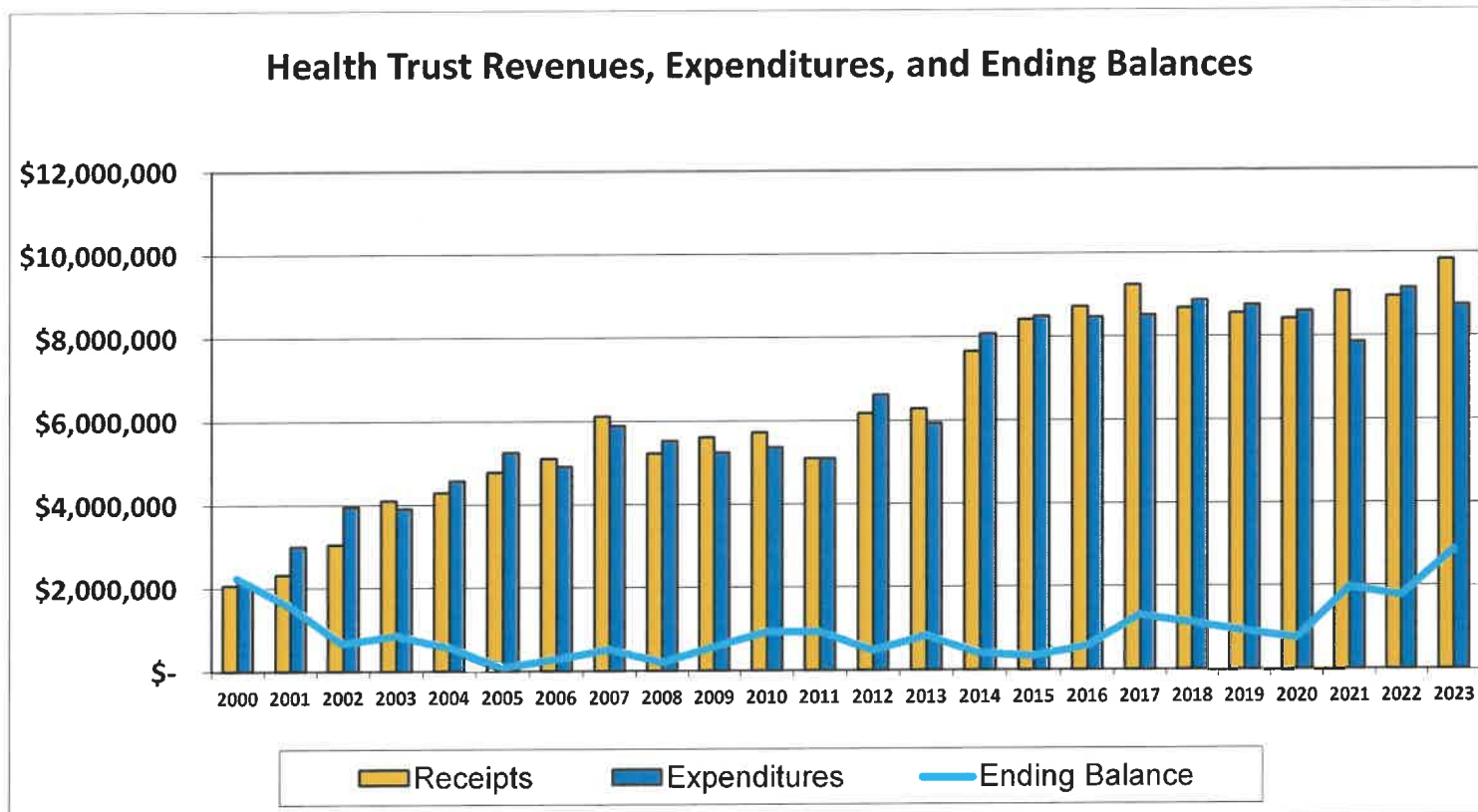
Health Insurance

On July 1, 2023, the Town officially became a member of the Massachusetts Interlocal Insurance Association (MIIA) Health Benefits Trust. The Health Benefits Trust, formed over 30 years ago, provides health insurance coverage to the employees and retirees of cities, towns, and other governmental entities in Massachusetts that are members of the Massachusetts Municipal Association. This was a significant development for Hudson which, for decades, had been self-insured with respect to health insurance.

The migration to MIIA was made possible by the provisions of General Laws, Chapter 32B, Sections 21-22 which the Select Board adopted on February 27, 2023. It represented the culmination of successful negotiations between the Town and all labor unions over plan design changes. These changes were memorialized in a Memorandum of Agreement between the Town of Hudson and the Hudson Public Employee Committee. The negotiations primarily addressed a new plan design that would bring Hudson's plan in line with a typical municipal health insurance plan today including a \$300 individual deductible and \$900 family deductible. There was also agreement to phase the employer / employee premium contribution shift from 50% / 50% to 65% / 35% over a three-year period for the HMO and Medicare supplement products. The statute also provided for mitigation payments to be made to the employees for 25% of the total projected year-one savings associated with the plan design changes.

The negotiated plan design changes yielded significant premium savings for both the Town and the subscribers: an individual HMO subscriber’s annual savings in FY2024 was \$2,757 and a family HMO subscriber’s annual savings in FY2024 was \$7,090. Additionally, the new health insurance offerings in Hudson, which also now include a limited network plan with an even less expensive premium, were adopted with the intent to address problems the Town had been experiencing in recent years with respect to employee recruitment and retention. When communities join MIIA, they receive on their first renewal the average of the rate increase across all of the members of the Health Benefits Trust. In subsequent years, each community receives a rate increase that is tied to its specific experience. Because the FY2024 health insurance appropriation included \$478,551 in one-time mitigation funds, the FY2025 appropriation will increase only slightly to anticipate a conservative 8% increase next year. It is also anticipated that with more out-of-pocket exposure, utilization in the coming years will go down.

The chart below provides historical data on the Town’s Health Insurance Trust Fund from FY2000 to FY2023. After the run-out period has concluded on claims incurred prior to June 30, 2023, half of the remaining trust fund balance will be returned to the employees in the same manner that the mitigation payments were provided to them earlier in the year.



Pension and Other Post-Employment Benefits (OPEB) Liabilities

Hudson belongs to the Middlesex County Retirement System, one of 105 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 FY2025 will be \$7,920,764 which represents a 6.42% increase over FY2024. 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. Chapter 32 of Massachusetts General Laws requires that all retirement systems fully fund their entire liability no later than June 30, 2040. As of October 1, 2023, the Middlesex County Retirement System had a funding ratio of only 54.5%, ranking 100 out of the 105 retirement systems statewide. It is not projected to be fully funded until 2036. Middlesex County Retirement System, like many public pension systems around the state and county, suffered from poor investment returns in 2022.

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, 2023 was \$89,580,383. The OPEB liability for all municipalities together with 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 Town's 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 when funds are available. Hudson established an OPEB trust fund in November of 2016 and has made annual contributions in recent years, including a \$750,000 appropriation, the largest to date, at the Annual Town Meeting in May of 2023. The current OPEB trust fund balance is \$1,140,721.

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.

Using the DOR’s most current data from 2022 (which does not reflect Hudson’s recent \$750,000 appropriation) the chart below shows how Hudson compares to communities comparable to Hudson relative to population, income per capita, equalized value (i.e., tax base value) per capita, and operating budget. 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 only to the extent that they have the financial capacity to do so.

Municipality	County	2022 Population	2022 DOR Income Per Capita	2022 EQV Per Capita	2022 Total Budget	2022 OPEB Trust Fund Balance
Hudson	MIDDLESEX	19,864	\$41,180	\$159,434	\$90,763,754	\$332,926
Ashland	MIDDLESEX	17,807	\$54,874	\$180,541	\$68,131,306	\$5,008,398
Easton	BRISTOL	25,105	\$52,551	\$162,976	\$83,889,056	\$206,525
Grafton	WORCESTER	18,883	\$50,925	\$151,129	\$70,593,426	\$410,905
Sandwich	BARNSTABLE	20,169	\$44,941	\$246,910	\$88,762,272	\$1,219,832
Sharon	NORFOLK	18,895	\$67,811	\$209,674	\$91,659,067	\$2,296,482
Stoneham	MIDDLESEX	24,126	\$44,658	\$193,824	\$71,949,707	\$357,511

Capital Program and Warrant Articles

I am recommending approximately \$1.6M in Free Cash to fund the pay-as-you-go portion of the annual capital program which will include a recommendation to fund the annual \$300,000 supplement to Chapter 90 for road resurfacing, with the balance to fund specific department requests for FY2025. Free Cash is also being anticipated to fund a potentially significant appropriation into the Town’s OPEB trust fund. Below is a chart showing all of the FY2025 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 22, 2024. The update may include any potential borrowing authorizations to fund some of the larger capital requests.

FY2025 CAPITAL REQUESTS			
Department	Request	Dept Priority	Requested Amount
COMMUNITY DEV	Master Plan Update	1	\$125,000
DPW	Roadway Resurfacing	1	\$300,000
	Hydro Excavator Vac Truck (Water)	2	\$603,000
	Wheeled Excavator	3	\$253,000
	Computer Equipment	4	\$47,000
	ASV Compact Loader	5	\$78,500
	Traffic Study	6	\$18,500
	Ford F-550 Utility / Dump	7	\$97,000
FIRE	Turnout Gear	1	\$200,000
	Breathing Air Compressor	2	\$50,000
	Station Alerting System	3	\$190,000
	UTV & Trailer	4	\$63,000
	Station #1 Renovation	5	\$462,835
FINANCE	MUNIS (Replenish Stabilization Fund)	1	\$1,210,000
LIBRARY	Design Funds (MBLC Grant Requirement)	1	\$150,000
POLICE	Police Cruisers (3)	1	\$215,000
	Computer Equipment	2	\$168,000
RECREATION	Rimkus Clubhouse Roof Replacement	1	\$35,000
	Riverside Courts Resurfacing & Repairs	2	\$80,000
	Chamberlain Rink Facility Improvements	3	\$150,000
SCHOOL DEPT	Modular Classrooms	1	\$450,000
	Athletics / Gym Repairs	2	\$120,000
	Multi-function Activity Bus	3	\$80,000
	Pave Parking Lots	4	\$75,000
TOTAL			\$5,220,835

The enclosed FY2025 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 anticipate issuing a Fiscal Projection #2 in February which will show updated revenue figures. I would like to thank the

department heads who worked carefully to assemble detailed budget and capital requests. A special thanks also to Neil Vaidya, Erin Caton, 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
PLANNING
DOCUMENTS**

FINANCIAL PLAN CONTROL SHEET					
Rev. 2		FY2024	FY2025	Increase / (Decrease)	% Change
Assabet Assessment / Cherry Sheet (H2)					
REVENUES					
PROPERTY TAX		64,003,332.66	66,866,510.00	2,863,177.34	4.47%
STATE AID					
	GENERAL GOVERNMENT	2,580,984.00	2,698,653.00	117,669.00	4.56%
	EDUCATION	15,119,408.00	15,141,208.00	21,800.00	0.14%
		17,700,392.00	17,839,861.00	139,469.00	0.79%
LOCAL RECEIPTS		8,144,778.53	7,536,857.00	(607,921.53)	-7.46%
INDIRECT COSTS REIMBURSEMENT		1,929,170.00	1,929,170.00	-	0.00%
AVAILABLE FUNDS					
	FREE CASH	2,595,358.00	3,747,550.00	1,152,192.00	
	L&P SURPLUS	225,000.00	225,000.00	-	0.00%
	STABILIZATION	-	-	-	
	DPW STABILIZATION	-	-	-	
	CABLE RECEIPTS	-	-	-	
	SALE OF REAL ESTATE	-	-	-	
	TRANSFER	-	-	-	
	OVERLAY SURPLUS (WC)	-	300,160.00	300,160.00	
	FREE CASH (OPERATING)	-	-	-	
		2,820,358.00	4,272,710.00	1,452,352.00	
TOTAL REVENUE		94,598,031.19	98,445,108.00	3,847,076.81	
EXPENSES					
EDUCATION					
	HUDSON PUBLIC SCHOOLS	43,305,340.00	44,279,710.00	974,370.00	2.25%
	ASSABET ASSESSMENT	2,931,411.00	2,973,072.00	41,661.00	1.42%
		46,236,751.00	47,252,782.00	1,016,031.00	2.20%
GENERAL GOVERNMENT					
	DEPARTMENTS	17,875,113.00	18,935,364.00	1,060,251.00	5.93%
	HEALTH & LIFE	5,425,000.00	5,525,000.00	100,000.00	1.84%
	MEDICARE	795,600.00	811,512.00	15,912.00	2.00%
	GENERAL INSURANCE	473,337.00	594,457.00	121,120.00	25.59%
	PENSION ASSESSMENT	7,443,000.00	7,920,764.00	477,764.00	6.42%
		32,012,050.00	33,787,097.00	1,775,047.00	5.54%
DEBT SERVICE					
	PRINCIPAL	3,496,000.00	3,521,000.00	25,000.00	0.72%
	INTEREST	1,058,074.00	1,190,906.00	132,832.00	12.55%
	OTHER DEBT SERVICE	369,827.00	358,607.00	(11,220.00)	-3.03%
	DEBT SERVICE ON RECAP	176,068.00	-	(176,068.00)	-100.00%
		5,099,969.00	5,070,513.00	(29,456.00)	-0.58%
TOWN MEETING					
	ARTICLES	180,100.00	55,100.00	(125,000.00)	-69.41%
	OVERLAY SURPLUS (WC)	-	300,160.00	300,160.00	
	OPEB	750,000.00	-	(750,000.00)	-100.00%
	CAPITAL PLAN	1,815,258.00	3,717,450.00	1,902,192.00	104.79%
	STABILIZATION	100,000.00	-	(100,000.00)	-100.00%
	RESERVE FUND	100,000.00	100,000.00	-	0.00%
	MAY RETRO WAGES	-	-	-	0.00%
	NOVEMBER TOWN MEETING	20,807.32	-	(20,807.32)	-100.00%
		2,966,165.32	4,172,710.00	1,206,544.68	40.68%
CHARGES					
	TAX TITLE	30,000.00	25,000.00	(5,000.00)	-16.67%
	OFFSETS	1,206,653.00	1,353,770.00	147,117.00	12.19%
	SNOW DEFICIT	-	-	-	
	STATE ASSESSMENTS	6,051,008.00	6,179,874.00	128,866.00	2.13%
	OVERLAY DEFICITS	-	-	-	
	OVERLAY RESERVE	770,434.87	603,362.00	(167,072.87)	-21.69%
		8,058,095.87	8,162,006.00	103,910.13	1.29%
TOTAL TO BE RAISED		94,598,031.19	98,445,108.00		
TAX CALCULATIONS					
		FY2024	FY2025		
PRIOR YEAR LEVY LIMIT		58,708,010.00	61,018,787.00		
2.5 PERCENT		1,467,700.00	1,525,470.00		
NEW GROWTH		843,077.00	675,000.00		
CURRENT YEAR LEVY LIMIT		61,018,787.00	63,219,257.00		
DEBT EXCLUSION TAX YIELD		3,777,301.00	3,747,253.25		
MAXIMUM ALLOWABLE LEVY		64,796,088.00	66,966,510.25		
TAX		63,996,088.00	66,866,510.00		
EXCESS		800,000.00	100,000.25		

BUDGET SUMMARY

Budget Summary

General Government

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommended	FY 25 FinComm Recommended
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Total 1220 - Select Board

<i>Subtotal 008 - Salaries & Wages</i>	\$8,850.00	\$9,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$4,760.67	\$4,562.94	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$0.00
	\$13,610.67	\$13,562.94	\$17,850.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00

Total 1230 - Executive Assistant

<i>Subtotal 008 - Salaries & Wages</i>	\$326,116.32	\$344,811.49	\$353,421.00	\$365,777.00	\$365,777.00	\$365,777.00	\$0.00
<i>Subtotal 040 Operating Expense</i>	\$5,373.31	\$5,551.74	\$5,863.00	\$5,863.00	\$5,863.00	\$5,863.00	\$0.00
	\$331,489.63	\$350,363.23	\$359,284.00	\$371,640.00	\$371,640.00	\$371,640.00	\$0.00

Total 1231 - Election Town Meeting

<i>Subtotal 008 - Salaries & Wages</i>	\$10,085.00	\$40,790.50	\$36,021.00	\$53,339.00	\$53,339.00	\$53,339.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$17,170.95	\$23,038.90	\$19,900.00	\$20,225.00	\$20,225.00	\$20,225.00	\$0.00
	\$27,255.95	\$63,829.40	\$55,921.00	\$73,564.00	\$73,564.00	\$73,564.00	\$0.00

Total 1232 - Comm Development

<i>Subtotal 008 - Salaries & Wages</i>	\$238,286.18	\$231,367.43	\$276,791.00	\$296,691.00	\$296,691.00	\$296,691.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$11,885.25	\$19,294.21	\$19,700.00	\$21,200.00	\$21,200.00	\$21,200.00	\$0.00
	\$250,171.43	\$250,661.64	\$296,491.00	\$317,891.00	\$317,891.00	\$317,891.00	\$0.00

Total 1235 - Legal Services

<i>Subtotal 040 - Operating Expense</i>	\$254,506.86	\$270,000.42	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
	\$254,506.86	\$270,000.42	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00

Budget Summary

General Government		FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 1236 - Town Hall Expenses								
<i>Subtotal 008 - Salaries & Wages</i>		\$59,868.29	\$91,786.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$219,991.27	\$202,479.17	\$74,808.00	\$73,481.00	\$73,481.00	\$73,481.00	\$0.00
		\$279,859.56	\$294,265.28	\$74,808.00	\$73,481.00	\$73,481.00	\$73,481.00	\$0.00
Total 1237 - Personnel Expense								
<i>Subtotal 040 - Operating Expense</i>		\$12,567.57	\$14,959.50	\$16,260.00	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00
		\$12,567.57	\$14,959.50	\$16,260.00	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00
Total 1330 - Finance								
<i>Subtotal 008 - Salaries & Wages</i>		\$600,894.13	\$720,497.51	\$888,401.00	\$697,864.00	\$697,864.00	\$697,864.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$157,105.71	\$155,073.78	\$281,075.00	\$157,075.00	\$157,075.00	\$157,075.00	\$0.00
		\$757,999.84	\$875,571.29	\$1,169,476.00	\$854,939.00	\$854,939.00	\$854,939.00	\$0.00
Total xxxx- IT Department								
<i>Subtotal 008 - Salaries & Wages</i>		\$78,915.72	\$131,131.68	\$200,932.00	\$348,241.08	\$261,244.08	\$261,244.08	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$0.00	\$0.00	\$0.00	\$368,781.98	\$358,281.98	\$358,281.98	\$0.00
		\$78,915.72	\$131,131.68	\$200,932.00	\$717,023.06	\$619,526.06	\$619,526.06	\$0.00
Total 1610 - Town Clerk								
<i>Subtotal 008 - Salaries & Wages</i>		\$159,674.49	\$158,563.33	\$167,358.00	\$183,730.00	\$183,730.00	\$183,730.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$12,669.23	\$14,552.52	\$15,943.00	\$16,525.00	\$16,525.00	\$16,525.00	\$0.00
		\$172,343.72	\$173,115.85	\$183,301.00	\$200,255.00	\$200,255.00	\$200,255.00	\$0.00

Budget Summary

General Government	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 1960 - Moderator							
<i>Subtotal 040 - Operating Expense</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
Total 1961 - Finance Committee							
	\$245.00	\$0.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00
	\$245.00	\$0.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00
Total 1962 - Board of Assessors							
<i>Subtotal 008 - Salaries & Wages</i>	\$30,792.52	\$30,409.66	\$31,522.00	\$32,152.00	\$32,152.00	\$32,152.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$48,676.67	\$59,275.12	\$95,750.00	\$119,350.00	\$119,350.00	\$119,350.00	\$0.00
	\$79,469.19	\$89,684.78	\$127,272.00	\$151,502.00	\$151,502.00	\$151,502.00	\$0.00
Total 1967 - Municipal Light Brd							
<i>Subtotal 008 - Salaries & Wages</i>	\$3,300.00	\$3,900.00	\$3,600.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
	\$3,300.00	\$3,900.00	\$3,600.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
Total 1971 Fort Meadow Comm.							
<i>Subtotal 040 - Operating Expense</i>	\$5,700.00	\$4,677.98	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
	\$5,700.00	\$4,677.98	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
Total 1974 - Lake Boone Comm.							
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$3,691.79	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
	\$0.00	\$3,691.79	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
Total 1977 - Historic Dist Comm.							
<i>Subtotal 040 - Operating Expense</i>	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
Totals for General Government	\$2,189,379.42	\$2,409,144.10	\$2,567,160.00	\$3,061,202.06	\$2,963,705.06	\$2,963,705.06	\$0.00

Budget Summary

Public Safety		FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommendation	FY 25 FinComm Recommend
Total 2100 - Police Department								
<i>Subtotal 008 - Salaries & Wages</i>		\$3,397,951.53	\$3,736,680.18	\$4,184,941.00	\$4,397,149.00	\$4,397,149.00	\$4,397,149.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$441,040.77	\$575,756.72	\$592,974.00	\$616,072.00	\$611,072.00	\$611,072.00	\$0.00
		\$3,838,992.30	\$4,312,436.90	\$4,777,915.00	\$5,013,221.00	\$5,008,221.00	\$5,008,221.00	\$0.00
Total 2200 - Fire Department								
<i>Subtotal 008 - Salaries & Wages</i>		\$3,365,902.42	\$3,528,756.86	\$3,827,979.00	\$4,058,473.00	\$4,056,078.00	\$3,921,482.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$384,758.65	\$389,247.84	\$422,783.00	\$469,010.00	\$464,010.00	\$463,210.00	\$0.00
		\$3,750,661.07	\$3,918,004.70	\$4,250,762.00	\$4,527,483.00	\$4,520,088.00	\$4,384,692.00	\$0.00
Total 2410 - Building Inspection								
<i>Subtotal 008 - Salaries & Wages</i>		\$181,614.55	\$207,755.35	\$306,660.00	\$314,685.00	\$314,685.00	\$314,685.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>		\$8,048.43	\$17,435.63	\$12,359.00	\$19,336.00	\$16,336.00	\$16,336.00	\$0.00
		\$189,662.98	\$225,190.98	\$319,019.00	\$334,021.00	\$331,021.00	\$331,021.00	\$0.00
Totals for Public Safety		\$7,779,316.35	\$8,455,632.58	\$9,347,696.00	\$9,874,725.00	\$9,859,330.00	\$9,723,934.00	\$0.00

Budget Summary

Public Works

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 4210 - PWD Admin/Central							
<i>Subtotal 008 - Salaries & Wages</i>	\$634,024.37	\$645,210.44	\$679,290.00	\$688,181.00	\$688,181.00	\$688,181.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$297,560.65	\$274,020.80	\$353,750.00	\$410,000.00	\$407,500.00	\$407,500.00	\$0.00
	\$931,585.02	\$919,231.24	\$1,033,040.00	\$1,098,181.00	\$1,095,681.00	\$1,095,681.00	\$0.00
Total 4212 - PWD Parks/Cemetery/Forestry							
<i>Subtotal 008 - Salaries & Wages</i>	\$574,102.83	\$616,727.95	\$612,524.00	\$619,122.88	\$619,123.00	\$619,123.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$45,336.64	\$54,206.82	\$74,750.00	\$95,200.00	\$95,200.00	\$95,200.00	\$0.00
	\$619,439.47	\$670,934.77	\$687,274.00	\$714,322.88	\$714,323.00	\$714,323.00	\$0.00
Total 4215 - PWD Streets							
<i>Subtotal 008 - Salaries & Wages</i>	\$554,646.68	\$457,749.71	\$638,245.00	\$659,932.29	\$659,932.00	\$659,932.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$356,414.82	\$319,354.04	\$388,500.00	\$410,000.00	\$407,500.00	\$407,500.00	\$0.00
	\$911,061.50	\$777,103.75	\$1,026,745.00	\$1,069,932.29	\$1,067,432.00	\$1,067,432.00	\$0.00
Total 4219 - PWD Vehicle							
<i>Subtotal 008 - Salaries & Wages</i>	\$206,067.43	\$243,057.31	\$249,045.00	\$257,484.00	\$257,484.00	\$257,484.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$177,366.71	\$180,064.26	\$168,000.00	\$190,550.00	\$185,050.00	\$185,050.00	\$0.00
	\$383,434.14	\$423,121.57	\$417,045.00	\$448,034.00	\$442,534.00	\$442,534.00	\$0.00
Total 4230 - PWD Highway Snow & Ice							
<i>Subtotal 008 - Salaries & Wages</i>	\$179,736.27	\$81,852.72	\$138,763.00	\$141,795.00	\$141,795.00	\$141,795.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$511,113.19	\$360,395.30	\$212,700.00	\$212,700.00	\$212,700.00	\$212,700.00	\$0.00
	\$690,849.46	\$442,248.02	\$351,463.00	\$354,495.00	\$354,495.00	\$354,495.00	\$0.00
Total 1246 - Facilities							
	Previously under Town Blg						
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$0.00	\$178,500.00	\$305,257.00	\$191,731.00	\$191,731.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$0.00	\$196,150.00	\$228,500.00	\$218,500.00	\$218,500.00	\$0.00
	\$0.00	\$0.00	\$374,650.00	\$533,757.00	\$410,231.00	\$410,231.00	\$0.00
Totals for Public Works	\$3,536,369.59	\$3,232,639.35	\$3,890,217.00	\$4,218,722.17	\$4,084,696.00	\$4,084,696.00	\$0.00

Budget Summary

Enterprises	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
<i>Previously under DPW Budget</i>							
Total 4500- Water Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$0.00	\$912,818.00	\$945,212.00	\$945,212.00	\$945,212.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$0.00	\$4,067,721.00	\$3,926,785.00	\$3,926,785.00	\$3,926,785.00	\$0.00
	\$0.00	\$0.00	\$4,980,539.00	\$4,871,997.00	\$4,871,997.00	\$4,871,997.00	\$0.00
Total 4400- Sewer Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$0.00	\$768,369.00	\$782,894.00	\$782,894.00	\$782,894.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$0.00	\$4,371,448.00	\$5,279,493.00	\$5,279,493.00	\$5,279,493.00	\$0.00
	\$0.00	\$0.00	\$5,139,817.00	\$6,062,387.00	\$6,062,387.00	\$6,062,387.00	\$0.00
Total 4550-Storm Water Enterprise							
<i>Subtotal 008 - Salaries & Wages</i>	\$0.00	\$0.00	\$108,788.00	\$118,754.00	\$118,754.00	\$118,754.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$0.00	\$998,209.00	\$965,209.00	\$965,209.00	\$965,209.00	\$0.00
	\$0.00	\$0.00	\$1,106,997.00	\$1,083,963.00	\$1,083,963.00	\$1,083,963.00	\$0.00
Totals for Enterprises	\$0.00	\$0.00	\$11,227,353.00	\$12,018,347.00	\$12,018,347.00	\$12,018,347.00	\$0.00

Budget Summary

Human Services	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 5100 - Health Services							
<i>Subtotal 008 - Salaries & Wages</i>	\$183,161.70	\$142,612.50	\$189,901.00	\$244,141.00	\$229,141.00	\$229,141.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$24,090.74	\$23,827.72	\$21,270.00	\$23,970.00	\$16,470.00	\$16,470.00	\$0.00
	\$207,252.44	\$166,440.22	\$211,171.00	\$268,111.00	\$245,611.00	\$245,611.00	\$0.00
Total 5410 - Council on Aging							
<i>Subtotal 008 - Salaries & Wages</i>	\$273,548.14	\$282,617.03	\$301,481.00	\$314,126.00	\$314,126.00	\$314,126.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$32,354.59	\$34,554.57	\$39,418.00	\$35,800.00	\$35,800.00	\$35,800.00	\$0.00
	\$305,902.73	\$317,171.60	\$340,899.00	\$349,926.00	\$349,926.00	\$349,926.00	\$0.00
Total 5441 - Veterans Services							
<i>Subtotal 008 - Salaries & Wages</i>	\$73,060.39	\$74,468.83	\$75,628.00	\$77,153.00	\$82,548.00	\$82,695.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$69,464.57	\$55,099.51	\$78,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
	\$142,524.96	\$129,568.34	\$153,628.00	\$145,153.00	\$150,548.00	\$150,695.00	\$0.00
Totals for Human Services	\$655,680.13	\$613,180.16	\$705,698.00	\$763,190.00	\$746,085.00	\$746,232.00	\$0.00

Budget Summary

Culture & Recreation

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 6100 - Library							
Subtotal 008 - Salaries & Wages	\$503,035.67	\$605,167.16	\$662,391.00	\$706,730.00	\$701,730.00	\$701,730.00	\$0.00
Subtotal 040 - Operating Expense	\$211,098.00	\$230,995.48	\$226,628.00	\$253,884.00	\$243,884.00	\$243,884.00	\$0.00
	\$714,133.67	\$836,162.64	\$889,019.00	\$960,614.00	\$945,614.00	\$945,614.00	\$0.00
Total 6300 - Recreation							
Subtotal 008 - Salaries & Wages	\$322,982.64	\$316,312.01	\$382,364.00	\$397,402.00	\$397,402.00	\$397,402.00	\$0.00
Subtotal 040 - Operating Expense	\$67,271.67	\$64,186.43	\$72,960.00	\$74,054.00	\$74,054.00	\$74,054.00	\$0.00
	\$390,254.31	\$380,498.44	\$455,324.00	\$471,456.00	\$471,456.00	\$471,456.00	\$0.00
Totals for Culture & Recreation	\$1,104,387.98	\$1,216,661.08	\$1,344,343.00	\$1,432,070.00	\$1,417,070.00	\$1,417,070.00	\$0.00

Budget Summary

Debt Service

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 7100 - Debt Service							
<i>Subtotal 040 - Operating Expense</i>	\$25,532.74	\$2,577.31	\$50,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
<i>Subtotal 041 - Debt Interest Inside</i>	\$1,689,925.79	\$1,555,577.15	\$1,033,074.00	\$890,906.25	\$890,906.25	\$890,906.25	\$0.00
<i>Subtotal 042 - Debt Interest Outside</i>	\$255,406.85	\$248,832.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Subtotal 045 - Inside Debt Limit</i>	\$4,534,685.91	\$4,585,909.78	\$3,471,000.00	\$3,521,000.00	\$3,521,000.00	\$3,521,000.00	\$0.00
<i>Subtotal 046 - Outside Debt Limit</i>	\$694,000.00	\$705,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$7,199,551.29	\$7,097,896.74	\$4,554,074.00	\$4,711,906.25	\$4,711,906.25	\$4,711,906.25	\$0.00
Totals for Debt Service	\$7,199,551.29	\$7,097,896.74	\$4,554,074.00	\$4,711,906.25	\$4,711,906.25	\$4,711,906.25	\$0.00

Budget Summary

Other

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Total 9110 - EE Retirement/Pensions							
<i>Subtotal 040 - Operating Expense</i>	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,920,764.00	\$7,920,764.00	\$7,920,764.00	\$0.00
	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,920,764.00	\$7,920,764.00	\$7,920,764.00	\$0.00
Total 9140 - Group Health Insurance							
<i>Subtotal 040 - Operating Expense</i>	\$5,263,970.51	\$4,655,827.80	\$6,220,600.00	\$6,336,512.00	\$6,336,512.00	\$6,336,512.00	\$0.00
	\$5,263,970.51	\$4,655,827.80	\$6,220,600.00	\$6,336,512.00	\$6,336,512.00	\$6,336,512.00	\$0.00
Total 9141 - General Insurance							
<i>Subtotal 040 - Operating Expense</i>	\$421,513.84	\$580,184.95	\$473,337.00	\$594,457.00	\$594,457.00	\$594,457.00	\$0.00
	\$421,513.84	\$580,184.95	\$473,337.00	\$594,457.00	\$594,457.00	\$594,457.00	\$0.00
Totals for Other	\$12,069,341.13	\$12,030,343.75	\$14,136,937.00	\$14,851,733.00	\$14,851,733.00	\$14,851,733.00	\$0.00
Grand Total	\$34,534,025.89	\$35,055,497.76	\$36,546,125.00	\$38,913,548.48	\$38,634,525.31	\$38,499,276.31	\$0.00

CAPITAL PLAN



Town of Hudson

MASSACHUSETTS 01749-2134

To: Select Board
Finance Committee

From: Thomas Gregory

Date: January 22, 2024

Re: FY2025 Capital Program Recommendations

The purpose of the memorandum is to provide the Select Board and Finance Committee with information specific to the capital funding recommendations for FY2025. In my December 18, 2023 FY2025 budget filing with the Select Board, I included all of the capital requests submitted by the departments advising that I would have funding recommendations prepared for the January 22, 2024 Select Board meeting. The full list of capital items recommended for funding is attached to the memorandum.

There are multiple funding sources that are being identified to fund the FY2025 capital program. The primary source is Free Cash, which is the customary pay-as-you-go funding source for most General Fund capital acquisitions and projects – these are voted as a block at the Annual Town Meeting each year. In addition, a new water vac truck is being proposed for funding via the Water Enterprise Fund. And, the DPW Stabilization Fund has been identified to fund new DPW computer equipment. At this time, there are no anticipated borrowing authorizations. The summary of funding sources is shown below:

Funding Source	Amount
Free Cash	\$3,717,450
Water Enterprise Fund	\$675,000
DPW Stabilization Fund	\$69,000
Total:	\$4,461,450

I note that FY2023 Free Cash has not yet been certified and available for appropriation. I expect certification to occur in March once the FY2023 balance sheet is finalized and submitted to the Department of Revenue (DOR). I am using a conservative Free Cash estimate to fund next year's capital program. I anticipate that I will have a decent Free Cash estimate in February. If the estimate is significantly higher than my current estimate, I may subsequently revise these funding recommendations.

The recommendations include the annual \$300,000 Free Cash supplement to the Chapter 90 roadway improvement program. The total roads funding available next year with both sources will be approximately \$880,000 (the FY2024 Chapter 90 apportionment to Hudson is \$577,769). I am recommending that Fire Station #1 receive funding for needed building renovations to occur over the next two to three years. Design funds for the library are being recommended so that the Town can apply for grant funds from the Massachusetts Board of Library Commissioners which will help determine the future building program for the library. And, funds have been identified to replace three (3) police cruisers next year, which is consistent with the Police Department's recommendation for annual vehicle replacements.

Also being recommended for funding in FY2025 is the acquisition of a new Fire Pumper to be funded with \$975,950 from Free Cash. At the Special Town Meeting in November, a borrowing authorization for the same amount was approved which allowed the Town to place the order. The Town's Free Cash position allows this acquisition to be paid with cash on hand, and I will recommend that the borrowing authorization be rescinded in May.

I also note the request to replenish the Stabilization Fund with 50% of the costs associated with the MUNIS acquisition. At the Special Town Meeting in November, \$1.21M was transferred from the Stabilization Fund so that this important project could commence in the current fiscal year. I anticipate a recommendation to replenish the Stabilization Fund with the additional 50% in FY2026.

Capital requests that are not recommended for funding in FY2025 will be considered in a subsequent fiscal year.

I am available to answer any questions relative to these funding recommendations.

cc: Department Heads
Daniel Gale, Director of Finance and Operations, HPS

FY2025 CAPITAL PROGRAM FUNDING RECOMMENDATIONS

Department	Request	Dept Priority	Requested Amount	Funding Recommendation	Funding Source
COMM DEV	Master Plan Update	1	\$125,000	\$0	
DPW	Roadway Resurfacing	1	\$300,000	\$300,000	Free Cash
	Hydro Excavator Vac Truck (Water)	2	\$675,000	\$675,000	Water Rates
	Wheeled Excavator	3	\$253,000	\$0	
	Computer Equipment	4	\$69,000	\$69,000	DPW Stabil
	ASV Compact Loader	5	\$78,500	\$0	
	Traffic Study (Main / Lewis)	6	\$18,500	\$18,500	Free Cash
	Ford F-550 Utility / Dump	7	\$97,000	\$0	
FIRE	Turnout Gear	1	\$200,000	\$200,000	Free Cash
	Breathing Air Compressor	2	\$80,000	\$80,000	Free Cash
	Station Alerting System	3	\$190,000	\$0	
	UTV & Trailer	4	\$63,000	\$0	
	Station #1 Renovations	5	\$462,835	\$400,000	Free Cash
	Fire Pumper (November 2023)		\$975,950	\$975,950	Free Cash
FINANCE	MUNIS (Replenish Stabilization)	1	\$1,210,000	\$605,000	Free Cash
LIBRARY	Design Funds (MBLC Grant Requirement)	1	\$150,000	\$150,000	Free Cash
POLICE	Police Cruisers (3)	1	\$215,000	\$215,000	Free Cash
	Computer Equipment	2	\$168,000	\$168,000	Free Cash
RECREATION	Rimkus Clubhouse Roof Replacement	1	\$35,000	\$35,000	Free Cash
	Riverside Courts Repairs	2	\$80,000	\$0	
	Chamberlain Rink Improvements	3	\$150,000	\$0	
SCHOOL	Modular Classrooms - Mulready	1	\$450,000	\$450,000	Free Cash
	HHS Gym Repairs	2	\$120,000	\$120,000	Free Cash
	Multi-function Activity Bus	2	\$80,000	\$0	
	Pave Parking Lots - Forest Ave	2	\$85,000	\$0	
	Replace Boilers - Forest Ave	3	\$382,000	\$0	
	District Plumbing Repairs	4	\$80,000	\$0	
TOTAL			\$6,792,785	\$4,461,450	

PUBLIC WORKS

**CAPITAL PROJECT REQUEST
FY 25**

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW

PROJECT DESCRIPTION:

DPW - ROADWAY RESURFACING

PROJECT COST ESTIMATE: \$300,000

USEFUL LIFE: 10-15 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age _____

Mileage _____

Present Value _____

Condition _____

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

**CAPITAL PROJECT REQUEST
FY 25**

DEPARTMENT: DPW

CONTACT: ERIC RYDER

PROJECT TITLE: DPW TRAFFIC STUDY

PROJECT DESCRIPTION:

_____ DPW -TRAFFIC STUDY MAIN ST/LEWIS ST/CHESTNUT ST

PROJECT COST ESTIMATE: \$18,500

USEFUL LIFE: 10-15YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age _____

Mileage _____

Present Value _____

Condition _____

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



October 24, 2023

Eric Ryder
Director of Public Works
Town of Hudson
1 Municipal Drive
Hudson, MA 01749

**RE: Proposal for Traffic Engineering Services
Traffic Signal Assessment
Main Street at Lewis Street – Hudson, MA**

Dear Mr. Ryder,

McMahon, a Bowman company (Bowman) is pleased to present this proposal to provide traffic engineering services associated with a traffic signal assessment at the intersection of Main Street and Lewis Street in Hudson, MA. This proposal is provided based on a conversation with you on October 12, 2023.

Scope of Services

Our services will include data collection, signal warrant analysis, capacity analysis, and preparation of a technical memorandum with recommended improvements at the Main Street/Lewis Street intersection. The Town has previously identified safety and operational issues at the existing unsignalized intersection that have been addressed with other treatments, including speed feedback signs and enhanced warning signs with illuminated borders. This assessment is proposed to determine if the installation of a traffic signal or other measures may be beneficial for improved safety and mobility.

The specific scope of services included is as follows:

- Conduct a 12-hour (7:00 AM to 7:00 PM) weekday manual turning movement count (including heavy vehicles, pedestrians, and bicycles) at the intersection.
- Conduct a 48-hour Automated Traffic Recorder (ATR) on Main Street and Lewis Street in the vicinity of the intersection (specific locations to be determined in consultation with the Town) to collect vehicle volume, speed, and classification data.
- Perform a field reconnaissance of the physical and operational characteristics of the project intersection. This inventory will include documentation of lane widths, lane usage, traffic control devices, posted speed limits, and sight distance measurements, as appropriate. Bowman will coordinate activities related to required investigative work with Town officials.
- Compile and analyze crash data at the intersection for the most recent five-year period available through the Massachusetts Department of Transportation (MassDOT) crash database. This includes a tabular summary of the five-year crash data. It is not anticipated that a crash diagram would be required as part of the scope, and is not included as part of this proposal.

350 Myles Standish Boulevard, Suite 103, Taunton, MA 02780

P: 508.823.2245

mcmahonassociates.com | bowman.com

- Develop forecasts of future year 2030 traffic volumes utilizing a background growth rate and other nearby approved developments to be established in conjunction with the Town Planner and/or the regional planning agency.
- Perform a traffic signal warrant analysis for all applicable warrants, as specified in the MUTCD.
- Perform traffic analysis to assess the levels of service for existing year and future year traffic volumes at the intersection during the weekday morning and weekday afternoon peak hours, under unsignalized and signalized conditions; a roundabout condition will also be analyzed. We will also evaluate pedestrian conditions.
- Provide a qualitative description of potential treatment options for potential improvements at the intersection, based on the field review and the results of the analysis. Survey of the intersection and conceptual design of potential improvements are not included in this proposal.
- Prepare a memorandum detailing the data collection effort and analysis and presenting results. A recommended action plan and ranges of estimated costs for implementation of recommended improvements will also be provided in the memorandum.
- Attend up to two (2) meetings with Town officials (DPW, Police, Fire, etc.) to gather information and discuss findings.

Meetings

It is anticipated that attendance at meetings beyond those noted above may be required with the Town, abutting property owners, and/or the community. Bowman is willing to participate in these meetings, as needed, but the number of these meetings and the level of participation is unknown at this time. For this reason, additional meetings beyond those noted above will be billed on a time and materials basis in accordance with Bowman's Standard Provisions for Professional Services, upon prior authorization from the Town.

Fee

We propose to provide the above services for the fixed fee of **\$15,000**, which includes out-of-pocket expenses, such as traffic counts, mileage and report reproduction, etc. Requests for major report revisions, significant responses to Town comments, conceptual design, additional analyses, and preparation for and attendance at additional meetings beyond those noted above are not included in this proposal, and will be provided, only as necessary and as authorized, on a time-and-material basis in accordance with the attached Standard Provisions for Professional Services. If additional services are required, an addendum to this proposal can be provided.

Schedule

We are prepared to initiate work on this project immediately upon authorization to proceed. Bowman will work with the project team to meet project specific deadlines.



Binding Status

The client and Bowman bind themselves, their partners, successors, assigns, heirs, and/or legal representatives to the other party to the Agreement, and to the partners, successors, assigns and legal representatives of such other party with respect to all covenants of the proposal.

Conditions

Invoices for services will be submitted monthly and are payable within 30 days of issuance. All invoices not paid within 30 days are subject to a 1.5% monthly interest charge, and all projects with overdue balances exceeding 60 days will be subject to a stoppage of work. Any changes in the specific work program described above will result in an adjustment of the conditions and fees. This agreement hereto sets forth the entire understanding between the parties with respect to the subject matter hereof, supersedes any and all prior understandings whether written or oral with respect to the subject matter hereof and may not be altered, modified, changed, amended, or waived in any manner, except in a writing signed by all of the parties hereto. The fee quoted is valid for a period of 90 days from the date of this proposal. If the terms of this contract, as contained herein, and in the attached Bowman’s Standard Provisions for Professional Services are agreeable to you, please execute the agreement in the space provided and return to our office.

If you should have any further questions or require further information, please feel free to contact us. We appreciate the opportunity to submit a proposal for this project and look forward to working with you.

Very truly yours,

Phil Viveiros, P.E., PTOE, RSP2I
Senior Project Manager

Accepted for Town of Hudson

By: _____
(Signature of Authorized Representative)

(Printed Name of Authorized Representative)

Title: _____

Date: _____

McMAHON, A BOWMAN COMPANY
STANDARD PROVISIONS FOR PROFESSIONAL SERVICES
JANUARY 2023

The following per hour rates will apply to actual time devoted by staff of McMahon, a Bowman Company (McMahon) to this project. McMahon reserves the right to adjust individuals within these classifications as may be desirable in its opinion by reason of promotion, demotion, or change in wage rates. Such adjustments will be limited to the way charges are computed and billed and will not affect other terms of this Agreement, such as estimated total cost, unless so stated in writing. The following ranges of rates will apply to actual time devoted by McMahon staff to this project computed to the nearest one-half hour.

<u>PERSONNEL</u>	<u>HOURLY RATES</u>
Field Personnel	\$ 50.00 - \$75.00
Technician / Admin I - V	\$ 80.00 - \$115.00
Survey Technician	\$ 90.00 - \$105.00
Party Chief / Chief of Surveys	\$140.00 - \$180.00
Engineer / Planner I - VI	\$115.00 - \$155.00
Senior Engineer / Planner I - V	\$160.00 - \$200.00
Senior Engineer / Planner VI - XI	\$210.00 - \$260.00
Sr. Associate / Principal	\$265.00 - \$270.00

TERMS

- 1. Payment:** Payment is due upon receipt of invoices within 30 days. Client agrees to pay interest at the rate of 1 and 1/2% per month on invoices that are more than 30 days past due. After 30 days past due, McMahon may suspend services and refuse to release work until Client has paid all amounts due. If payment is not made in accordance with the Agreement, Client agrees to pay reasonable attorney's costs and fees incurred by McMahon to collect payment.
- 2. Expenses -** Automatic Traffic Recorder equipment usage will be billed at \$50.00 per 24-hour count. Incidental expenses are reimbursable at cost, plus an administration fee of 10%. These include, for example, subconsultants, reproduction, postage, graphics, mileage reimbursement at the IRS-approved rate, parking, and tolls. These expenses will be reflected in the monthly invoices.
- 3. Fees and Schedule:** Fees and schedule commitments will be subject to change for delays caused by Client's failure to provide specific facilities or information, or for delays caused by third parties, unpredictable occurrences or force majeure.
- 4. Termination:** No termination of this Agreement by Client will be effective unless Client gives seven days prior written notice with the reasons and details, and McMahon is afforded an opportunity to respond. Where the method of payment is a lump sum, Client agrees that the final invoice will be based on services performed to the effective date of cancellation, plus an equitable adjustment to provide for costs McMahon incurred for commitments made prior to cancellation. Where the method of payment is time and materials, Client agrees that the final invoice will include all services and direct expenses up to the effective date of cancellation plus an equitable adjustment to provide for costs McMahon incurred for commitments made prior to cancellation.
- 5. Drawings, Sketches and Specifications:** All drawings, sketches, specifications and other documents in any form, including electronic, prepared by McMahon are instruments of McMahon's services, and as such are and shall remain McMahon's property. Upon payment in accordance with the Agreement, Client shall have the right to use and reproduce the documents solely for the purposes of constructing, remediating, using or maintaining the project contemplated by the Agreement. The documents are prepared for use on this project only and are not appropriate for use on other projects, any additions or alterations of the project, or completion of the project by others. Use of the documents in violation of this paragraph without the express written consent of McMahon is prohibited and shall be at Client's sole risk. Client agrees to indemnify, defend and hold harmless McMahon from any claims, damages, losses, liabilities and expenses arising from such prohibited use.
- 6. Confidentiality:** Technical and pricing information in this proposal is the confidential and proprietary property of McMahon and is not to be disclosed or made available to third parties without the written consent of McMahon.
- 7. Insurance:** McMahon will maintain at its own expense Worker's Compensation insurance, comprehensive general liability insurance and professional liability insurance.
- 8. Approvals:** McMahon does not represent or warrant that any permit or approval will be issued by any governmental body.
- 9. Professional Standards:** McMahon will perform its work in accordance with generally accepted professional standards. There are no other warranties, express or implied. This Agreement is solely for the benefit of the Client and its successors. There is no third-party beneficiary of this Agreement.
- 10. Expert Witness Fees:** Client agrees to pay reasonable expert witness fees if McMahon or any of its employees are subpoenaed to testify as a fact or opinion witness in any court proceeding, arbitration or mediation to which Client is a party.
- 11. Hazardous Waste:** Unless otherwise provided in this Agreement, McMahon shall have no responsibility for the discovery, presence, handling, removal or disposal of hazardous materials or underground structures at the project site.
- 12. Assignment:** McMahon and Bowman are considered the same and interchangeable for this Agreement. Neither the Client nor McMahon/Bowman shall assign this Agreement without the written consent of the other.

**FIRE
DEPARTMENT**

CAPITAL PROJECT REQUEST

FY25

DEPARTMENT: FIRE

CONTACT: FIRE CHIEF BRYAN R. JOHANNES

PROJECT TITLE: NFPA CERTIFIED TURNOUT GEAR

PROJECT DESCRIPTION:

The replacement of turn out gear manufactured in 2013 creates an immediate need for a second set of turn out gear. This gear is critical for firefighters operating in All-Hazards environment as we do on a daily basis. Firefighters are required to have two sets of turn out gear. Exposure to carcinogens requires the immediate decontamination of gear used in immediately dangerous to life and health (IDLH) atmospheres. A second set of gear allows firefighters to remain in service for the next call. Turn out gear has a life expectancy of ten years. New purchases should meet the current NFPA standard and be PFAS free if possible.

PROJECT COST ESTIMATE: \$200,000

USEFUL LIFE: 10 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age 10 years

Mileage _____

Present Value _____

Condition _____

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

THE ATTACHED QUOTE IS PROVIDED BY A STATE AUTHORIZED VENDOR.

617-325-3993 Fax # 617-325-0238

Date	Quote #
11/3/2023	Q-20231833

Quote For
Hudson Fire Department Chief Bryan Johannes 296 Cox Street Hudson, MA 01749

MA WBE certified with SDO
City of Boston's SLBE/MWBE
MA State Contract PSE01 VC6000185170

FOB	Terms
manufacturer	Net 30

Item	Description	Qty	Price E...	Total
Huds17IG-T-BLK...	*** PROJECTED PRICING, EFFECTIVE Jan. 1st, 2024 *** LTO 17IG Tails Black MAHUDS00017 11/02/2023 LTOTOS17B LTO Tail Outer Shell -Armor AP - 6.5 osy Twiill - Black	37	2,439.00	90,243.00
Huds17IGP-BLK...	MPL 17IG Pants Black MAHUDS00018 11/02/2023 MPLPOS17B MPL PRO FIT-Pants Outer Shell -Armor AP Twiill PF ZERO - Black	37	1,559.00	57,683.00
5555-23.1	- PRO Series NightHawk boots	37	644.00	23,828.00
HT-BF3-HDO-23	Ben 3 Plus FYR-Glass Helmet COLOR with NFPA EZ	37	524.00	19,388.00

Estimated Projected Quote Next Year	Subtotal	\$191,142.00
	Sales Tax (0.0%)	\$0.00
	Total	\$191,142.00

northeastrescue.com

info@northeastrescue.com



CAPITAL PROJECT REQUEST

FY25

DEPARTMENT: FIRE

CONTACT: FIRE CHIEF BRYAN R. JOHANNES

PROJECT TITLE: BREATHING AIR COMPRESSOR

PROJECT DESCRIPTION:

The breathing air compressor provides compressed air for use in Self-Contained Breathing Apparatus (SCBA) used in Immediately Dangerous to Life and Health (IDLH) atmospheres. The compressor is original to the building in 2004. The current compressor pistons and rings are wearing which could cause oil to carry over into downstream cylinder charging station contaminating that portion of the breathing air supply system. The company used for routine service and testing of the breathing air compressor has recommended replacement. The project cost takes into consideration the probability of building and electrical modifications and retrofit.

PROJECT COST ESTIMATE: \$80,000

USEFUL LIFE: 15 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age: 19 years

Mileage N/A

Present Value

Condition: Poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 3

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

THE ATTACHED QUOTE IS PROVIDED BY AN AUTHORIZED VENDOR ON STATE CONTRACT.

**CAPITAL PROJECT REQUEST
FY25**

DEPARTMENT: FIRE

CONTACT: FIRE CHIEF BRYAN R. JOHANNES

PROJECT TITLE: STATION 1 RENOVATIONS

PROJECT DESCRIPTION:

Station #1 requires significant renovations to update several building systems. The project is a phased approach intended to provide renovations to the building interior and exterior during the next several fiscal years. Based on a feasibility study completed in 2021, priorities have been given to the following: Abatement of ACM, modification of front entrance and service window for ADA compliance, repair/repoint exterior masonry, renovate second floor (ceilings, floors, walls, millwork), update electrical service, replace emergency generator and properly secure fire pole..

PROJECT COST ESTIMATE: \$462,835

USEFUL LIFE: 30 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age: 128 years

Mileage N/A

Present Value

Condition: Poor

DEPARTMENTAL PROJECT PRIORITY RANKING: 4

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

THE ATTACHED FACILITIES CONDITIONS ASSESSMENT ASSIGNED VALUES TO THIS PROJECT. DUE TO INFLATION, TRADE AND MATERIAL AVAILABILITY AND OTHER MUNICIPAL FINANCING PRESSURES THE PROJECT ESTIMATE COULD BE HIGHER.

LIBRARY

**CAPITAL PROJECT REQUEST
FY25**

DEPARTMENT: LIBRARY

CONTACT: AILEEN SANCHEZ-HIMES

PROJECT TITLE: MPLCP GRANT APPLICATION - PLANNING & DESIGN FUNDING

PROJECT DESCRIPTION:

The Hudson Public Library is applying for a Massachusetts Public Library Construction Program grant offered through the MA Board of Library Commissioners. Grant eligibility requires the completion of multiple phases, including the design phase for our future Library. According to the MBLC, "The Planning and Design Phase funding is for activities related to the planning and designing of new, renovated, or expanded public library facilities in advance of a whole building project." To fund the Design Phase of the application process, the Library must secure \$150,000 from the Town. Spending these funds is contingent upon the Library being awarded a construction grant by the MBLC.

<https://mblc.state.ma.us/programs-and-support/construction/files/Slide%20Deck-%20Standard%20Application%20Workshop.pdf>

PROJECT COST ESTIMATE: \$150,000

USEFUL LIFE:

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age _____

Mileage _____

Present Value _____

Condition _____

DEPARTMENTAL PROJECT PRIORITY RANKING: _____

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

CAPITAL PROJECT REQUEST

FY 2025

DEPARTMENT: PLANNING AND COMMUNITY DEVELOPMENT

CONTACT: KRISTINA JOHNSON, DIRECTOR OF PLANNING AND COMMUNITY DEVELOPMENT

PROJECT TITLE: MASTER PLAN UPDATE

PROJECT DESCRIPTION:

The Master Plan is the guiding vision for the Community that prioritizes short and long-term goals and objectives for infrastructure investments, land use regulatory policies, economic development, housing, public services, and natural resources. Hudson's Master Plan was last updated in 2014, and the last effort before that was 1964. At the Annual Town Meeting in 2011, a Capital Outlay in the amount of \$100,000 was approved to create this current Master Plan document.

It is generally good planning practice to update a Master Plan every ten years to ensure that the guiding community vision comports with economic realities and current issues facing the Town. For this update, Planning Staff intends (for the first time) to include a whole section on sustainability and climate resiliency within the Master Plan, rather than have another stand-alone document. To gauge an appropriate budget for a Master Plan update (with a sustainability and climate resiliency focus), I reached out to the Massachusetts Planners' E-mail Listserv to inquire with other municipalities about their recent Master Plan updates. Below is a sampling of project costs ranging from \$100,000 to \$180,000. All respondents indicated multifaceted funding strategies (Capital, Community Preservation, and Commonwealth Grants)were needed to carry out the update.

Town Name	Cost	Year
Norfolk	\$ 140,000.00	2022
Avon	\$ 150,000.00	2023
Williamstown	\$ 179,000.00	2021
Grafton	\$ 100,000.00	2023
Lunenburg	\$ 150,000.00	2022
Middleton	\$ 148,000.00	2017-2018
Franklin	\$ 120,000.00	2023
Longmeadow	\$ 125,000.00	2022
Merrimac	\$ 120,000.00	2022
Groton	\$ 150,000.00	2023
Montague	\$ 150,000.00	2023
Beverly	\$ 175,000.00	2019

PROJECT COST ESTIMATE:

I believe that a budget of at least \$150,000 will be required to engage a consultant team to assist in carrying out this update. Below is the proposed budget with a \$125,000 capital request.

Capital Outlay	CPC Funding	One-Stop Community Planning Grant
\$125,000	\$25,000	\$25,000
TOTAL PROJECT COST: \$150,000		

PROJECT TOTAL COST= \$125,000

USEFUL LIFE: 10 YEARS

DEPARTMENTAL PROJECT PRIORITY RANKING: _____ 1 _____

**POLICE
DEPARTMENT**

Long Range - Capital Project Summary Form

Five Year Plan Starting Fiscal Year 2025

(To be submitted annually with Budget)

DEPARTMENT: Police

Date: 10/27/2023

Project Name:	FY25	FY26	FY27	FY28	FY29	TOTAL:
1 Police Cruisers	215,000	220,000	225,000	220,000	225,000	1,105,000
2 Department workstations and monitors	168,000					168,000
3 Mobile Computers		106,200				106,200
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
Total Annual Capital Costs:	383000	326200	225000	220000	225000	1379200

**CAPITAL PROJECT REQUEST
FY25**

DEPARTMENT: POLICE DEPARTMENT
CONTACT: CHIEF RICHARD P. DIPERSIO
PROJECT TITLE: POLICE CRUISERS

PROJECT DESCRIPTION:

Replacement of three (3) police cruisers fully equipped with emergency accessories. Each vehicle replaced will have served its useful life and will have over 90,000-100,000 miles on the odometer. These vehicles will also include new Motorola police radios and mounting assemblies for mobile computers.

PROJECT COST ESTIMATE: \$215,000
USEFUL LIFE: 2 – 3 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age	3 Years Average
Mileage	90,000 to 100,000+
Present Value	\$4,000 to \$7,000 at time of replacement/trade-in
Condition	Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: HIGHEST

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



Budget Quote

Date: October 19, 2023

To: Chief Rick Dipersio
Hudson Police Department
911 Municipal Drive
Hudson MA 01749
978-662-7122 / rdipersio@townofhudson.org

PATROL LINE UNIT INTERCEPTOR

Salesperson: Steve Spokowski
774-204-2208

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2025 Ford Police Interceptor Utility AWD gas	\$ 45,145.00	\$ 45,145.00
1.00	UM / 98	Black paint with HD cloth bucket seats front, rear vinyl bench	\$ -	\$ -
1.00	99B / 44U	3.3L V6 gas engine with 10 speed automatic transmission	\$ -	\$ -
1.00	18D	Rear gate safety switch delete	\$ -	\$ -
1.00	51R	Driver side pillar mounted LED spot light	\$ 383.15	\$ 383.15
1.00	549	Power heated exterior mirrors	\$ 58.20	\$ 58.20
1.00	43D	Dark car feature	\$ 24.25	\$ 24.25
1.00	78R	Reverse sensing	\$ 288.75	\$ 288.75
1.00	ECVDM.LTAL00	Red white night dome front cabin over center console	\$ 125.00	\$ 125.00
1.00	GRAPHICS	Ghost graphics Unit # P6	\$ 795.00	\$ 795.00
1.00	GRAPHICS	Reflective door jamb kit included	\$ -	\$ -
1.00	TINT35	Tint front door glass 35%	\$ 200.00	\$ 200.00
1.00	94332	Set of (4) window vent visors	\$ 110.00	\$ 110.00
1.00	LABOR	Activate factory headlight flasher	\$ -	\$ -
2.00	VTX809E	(2) Blue clear LED hideaway front headlamp covers	\$ 225.00	\$ 450.00
1.00	CG47UNT20W005	Front grille guard with (9) B/W LED: (4) front, (2) side	\$ 1,295.00	\$ 1,295.00
1.00	BWBS CORE	Front interior & rear exterior warning bars	\$ 4,250.00	\$ 4,250.00
1.00	C399	CORE siren included	\$ -	\$ -
1.00	CCTL6	Rotary controller included	\$ -	\$ -
1.00	C399K4	OBDII Install kit included	\$ -	\$ -
1.00	SA315P	Siren speaker included	\$ -	\$ -
1.00	SAK68P	Behind grille speaker bracket included	\$ -	\$ -
1.00	MDASHCPE	Self contained strobe Opticom	\$ 400.00	\$ 400.00
2.00	CEM16	Expansion modules	\$ 300.00	\$ 600.00
1.00	CV2V	SYNC module	\$ 450.00	\$ 450.00
1.00	CEXAMP	Additional siren amplifier	\$ 395.00	\$ 395.00
1.00	SA315P	Additional 100w siren speaker	\$ 350.00	\$ 350.00
1.00	SAK68D	Behind grille speaker bracket included	\$ -	\$ -
2.00	TL2E	(2) Blue white LED on front bumper fog light area	\$ 250.00	\$ 500.00
2.00	LINSV2B	Blue LED under exterior mirrors	\$ 325.00	\$ 650.00
2.00	LSVBKT50	Under mirror install brackets	\$ -	\$ -
4.00	TL2E	Blue white LED on each side lower center door	\$ 250.00	\$ 1,000.00
2.00	PSE02FCR	(2) Blue white LED rear cargo side glass 1/side	\$ 250.00	\$ 500.00
2.00	PSBKT90	Mounting brackets	\$ -	\$ -
2.00	TL2E	(2) Blue/white LED on rear gate vertical to plate	\$ 250.00	\$ 500.00
2.00	ISME	(2) Blue LED mounted under rear gate lid	\$ 250.00	\$ 500.00
2.00	VTX809R	(2) Red LED hideaway rear upper	\$ 225.00	\$ 450.00
2.00	VTX809C	(2) Clear LED hideaway rear lower	\$ 225.00	\$ 450.00
1.00	P1000UNT20A0G8	Single cell transport system with officer safety belt	\$ 2,850.00	\$ 2,850.00
1.00	CVS1012NUT	Center console	\$ 650.00	\$ 650.00
1.00	CARM108	Armrest included	\$ -	\$ -
1.00	CCUP21	Cup holder included	\$ -	\$ -
1.00	C-EB40-CCS-1P	Whelen Control panel filler plate	\$ -	\$ -
2.00	425-3818	Magnetic microphone clips	\$ 50.00	\$ 100.00
2.00	C-MCB	Microphone mounting bracket	\$ -	\$ -
1.00	091-219-5	USB ports	\$ 75.00	\$ 75.00
1.00	SS009	Progard Safe Step - SEE PIC FOR MOUNTING LOCATION	\$ 450.00	\$ 450.00
2.00	3SCRCDCR	Red white LED rear cargo area interior gate on switch	\$ 90.00	\$ 180.00
1.00	TRUCKVAULT	Single Magnum drawer with lock & radio tray cargo vault	\$ 3,495.00	\$ 3,495.00
1.00	TRUCKVAULT	T-FDEXRM11-20N-PS-PP-LR - CHANGE CODE, SEE FOLDER	\$ -	\$ -
1.00	BCD988P2	Unidan scanner	\$ 600.00	\$ 600.00
1.00	C-EB30-U15-1P	Scanner Faceplate	\$ -	\$ -
1.00	BMAXSCAN1000	Scanner antenna	\$ -	\$ -
2.00	MNMOM-SF	Antenna cables for scanner & 2 way police radio	\$ -	\$ -
1.00	LABOR	Install supplied 2 way police radio and antenna	\$ 250.00	\$ 250.00
1.00	LABOR	Install supplied radar	\$ 150.00	\$ 150.00
1.00	LABOR	Transfer e-ticket printer	\$ 150.00	\$ 150.00
1.00	SS	Shop supplies	\$ 250.00	\$ 250.00
1.00	CA-BP-1P	Radio End	\$ -	\$ -
1.00	C-EB25-XTL-1P	Radio Faceplate	\$ -	\$ -
1.00	(2) CFP4, (1) CFP05	(1) .5" Faceplate & (2) 4" faceplates	\$ -	\$ -

Special Instructions:

Custom or Special Orders are Non-Refundable
This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.
Estimate is Based on Current Information From Client About the Project Requirements
Actual Cost May Change Once Project Elements are Finalized

Vehicle Total	\$45,877.35
Upfit Total	\$23,170.00
Trade	\$0.00
TOTAL	\$69,047.35

McGovern Municipal 1200 Worcester Road, Framingham MA 01702



Quote

Date: October 27, 2023

To: Chief Richard Dipersio
 Hudson Police Department
 911 Municipal Drive
 Hudson MA 01749
 978-562-7122 / rdipersio@townofhudson.org

Salesperson: Steve Spokowski
 774-204-2208

Qty	Item #	Description	Unit Price	Line Total
1.00	CK10705	2024 Chevrolet Tahoe 4 wheel drive PPV	\$ 50,134.00	\$50,134.00
1.00	GBA / HOU	Black exterior paint with HD black cloth interior	\$ -	\$-
1.00	L84 / MHU	5.3L V8 Ecotec gas engine with 10 speed auto transmission	\$ -	\$-
1.00	AMF	(4) Additional remote entry transmitters	\$ 71.25	\$71.25
1.00	BCV	Auto door lock disable	\$ 47.50	\$47.50
1.00	6E 2	Fleet calibration	\$ 23.75	\$23.75
1.00	7X3	Driver side pillar mounted LED spot light	\$ 780.00	\$780.00
1.00	GRAPHICS	Graphics per current department specification Unit # TBD	\$ 795.00	\$795.00
1.00	GRAPHICS	Ghost style - includes high visibility white door jamb kit	\$ -	\$-
1.00	TINT36	Tint front door glass 35%	\$ 200.00	\$200.00
1.00	94706	Set of (4) window vent shades	\$ 95.00	\$95.00
1.00	LABOR	Activate headlight flasher with programming included	\$ -	\$-
1.00	36-4045	Push bar	\$ 650.00	\$650.00
1.00	36-6015W4	Recessed cross bar for (4) IONS	\$ 50.00	\$50.00
4.00	I2E	(4) Blue white ION in top cross bar facing forward	\$ 250.00	\$1,000.00
2.00	TLJ2E	(2) Blue white LED on sides of pushbar 1/size	\$ 250.00	\$500.00
1.00	BB2 CORE	Liberty DUO LED light bar package	\$ 4,750.00	\$4,750.00
1.00	C399	CORE siren included	\$ -	\$-
1.00	CCTL6	Rotary controller included	\$ -	\$-
1.00	C399K6	OBDII install kit included	\$ -	\$-
2.00	SA315	100w Siren speaker incl: (1) additional speaker (on p/bar)	\$ 350.00	\$350.00
2.00	SAK1	Universal siren speaker brackets for push bar installation	\$ -	\$-
1.00	CEM16	Expansion module	\$ 200.00	\$200.00
1.00	CEXAMP	Additional amplifier for dual siren	\$ 295.00	\$295.00
1.00	PE215	Strobe emitter in light bar	\$ 900.00	\$900.00
1.00	CV2V	SYNC module	\$ 300.00	\$300.00
2.00	TLJ2E	(2) Blue white LED on front bumper in fog light area	\$ 250.00	\$500.00
2.00	LINSV28	Blue LED under exterior mirrors	\$ 325.00	\$650.00
2.00	LINSBKT54	Under mirror bracket for above LED	\$ -	\$-
4.00	TLJ2E	(4) Blue white LED on lower center exterior doors 1/door	\$ 250.00	\$1,000.00
2.00	PSE02FCR	(2) Blue white LED rear cargo side glass 1/size	\$ 250.00	\$500.00
2.00	PSBKT90	Mounting brackets for above LED	\$ -	\$-
2.00	TLJ2E	(2) Blue White LED on exterior rear gate vertical to plate	\$ 250.00	\$500.00
2.00	MCRNB	(2) Blue LED mounted under rear gate lid	\$ 225.00	\$450.00
2.00	VTX609R	(2) Red LED hideaways rear	\$ 225.00	\$450.00
2.00	VTX609C	(2) Clear LED hideaways rear	\$ 225.00	\$450.00
1.00	P1000T21AOSB	Single cell transport with outboard officer safety belt	\$ 2,850.00	\$2,850.00
1.00	TRKVL1	Single Magnum vault with simplex lock & foam insert	\$ 2,995.00	\$2,995.00
1.00	ECVDM1TAL00	Dome light over console	\$ 125.00	\$125.00
1.00	CC21TH1012OS	Steel center console	\$ 750.00	\$750.00
1.00	ACSIDEARM6	Armrest included	\$ -	\$-
1.00	ACINBNG	Cup holder included	\$ -	\$-
1.00	FP-WCENCOM-JD	CORE Controller faceplate	\$ -	\$-
1.00	FP-UBCD996T	Scanner face plate	\$ -	\$-
1.00	425-3616	Magnetic microphone clip	\$ 50.00	\$50.00
1.00	C-MCB	"L" Bracket	\$ -	\$-
1.00	XXX	Progard Safe Stop not applicable with push button start	\$ -	\$-
2.00	3SCRDCCR	(2) Red white LED rear interior gate on switch	\$ 95.00	\$190.00
1.00	BCD908P2	Uniden scanner	\$ 600.00	\$600.00
1.00	BMAXSCAN100	Antenna	\$ -	\$-
2.00	MNMOM-5F	Antenna cable	\$ -	\$-
1.00	LABOR	Install supplied police radio and antenna	\$ 250.00	\$250.00
1.00	LABOR	Install supplied radar	\$ 150.00	\$150.00
1.00	SS	Shop supplies	\$ 250.00	\$250.00

Vehicle	\$51,036.50
Upfit	\$22,785.00
Trade	\$0.00
TOTAL	\$73,831.50

Special Instructions: Custom or Special Orders are Non-Refundable
 This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.
 Estimate is Based on Current Information From Client About the Project Requirements
 Actual Cost May Change Once Project Elements are Finalized

McGovern Municipal 1200 Worcester Road, Framingham MA 01702

**CAPITAL PROJECT REQUEST
FY25**

DEPARTMENT: POLICE DEPARTMENT
CONTACT: CHIEF RICHARD P. DIPERSIO
PROJECT TITLE: REPLACEMENT OF DEPARTMENT WORKSTATIONS & MONITORS

PROJECT DESCRIPTION:

Replacement of approximately forty (40) workstations and fifty-six (56) monitors throughout the police department. These items were new in 2017 and have reached their end of useful service. We must rely on the latest advancements in technology and if prolonged, obtaining these will take longer and longer. HP recommends a refresh every three years. Existing hardware are not compatible with Microsoft w11 operating system

PROJECT COST ESTIMATE: \$168,000
USEFUL LIFE: 5 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age	6 Years Average
Mileage	N/A
Present Value	N/A
Condition	Fair

DEPARTMENTAL PROJECT PRIORITY RANKING: HIGHEST

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION



Customer
 Town of Hudson (TO44232)
 Dilo, Eron
 78 Main St
 Hudson, MA 01749
 United States
 (P) 978-568-9615

Quotation (Open)
 Quote #: 388170 1 rev of 1
 Modified Date: Oct 20, 2023 12:16 PM CDT
 Expiration Date: 11/19/2023
 Description: Hudson PD
Customer Contact
 Dilo, Eron
 edilo@townofhudson.org
 (P) 9785689615

Payment and Shipping
 Terms: Purchase Order (Net 30 Days)
 Delivery Method: FedEx Ground
 Carrier Account #:
 Special Instructions:

Billing
 Town of Hudson
 Dilo, Eron
 78 Main St
 Hudson, MA 01749
 United States
 (P) 9785689615
 edilo@townofhudson.org

Shipping
 Town of Hudson
 Dilo, Eron
 78 Main St
 Hudson, MA 01749
 United States
 (P) 9785689615
 edilo@townofhudson.org

#	Description	Part #	List Price	Qty	Unit Price	Total
1	<p>HP Z2 SFF G9 GFX 550W Chassis CTO Workstation Win 11 Pro 64x, Intel Core i7-13700 (2.1 Ghz, 16 Core), 32GB (2x16GB) DDR5 UDIMM Ram, 512GB PCIe M.2 SSD, Nvidia RTX A4000 16GB GPU w/ 4x DP, No Keyboard, No Mouse, No Additional DP, C13 Power, MiniDP-to-DP Adapter (2pack)</p> <p>Note: Full Build: 4Y0G3AV HP Z2 SFF G9 FHFL GFX 550W RCTO BU 4YQ39AV OS Localization 4Q399AV OST Win 11 Pro 64 4Q2K7AV OS Load to M.2 7A1Q7AV Intel Core i7-13700 2.10G 16C 65W CPU 4Q3C0AV 32GB (2x16GB) DDR5 4800 UDIMM NECC Mem 4Q2G5AV NVIDIA RTX A4000 16GB 4DP GFX 4Q2M1AV HP 512GB PCIe 2280 Val M.2 SSD 2ZR34AV Reduce Plastic No Included Keyboard 9FX31AV Reduce Plastic No Mouse Included 4Q389AV No Included ODD 4Q3C9AV 1/1/1 Warranty 289D0AV No Load Flex Port 4Q3D5AV C13 1.83m stkr CNVTL DT PWRCORD 2PA21AV HP miniDP-to-DP Adapter (2-pack) 4Q383AV Single Unit SFF HP WKS Packaging 4Q2P7AV HP Z2 G9 SFF CKIT</p>	4Y0G3AV	\$3,959.00	60	\$1,900.00	\$114,000.00
2	<p>HP Z27k G3 LED monitor - 27" - 3840 x 2160 4K @ 60 Hz - IPS - 350 cd/m² - 1000:1 - 5 ms - HDMI, DisplayPort, USB-C</p>	1B9T0AA#ABA	\$544.00	96	\$490.00	\$47,040.00
3	<p>HP Z G3 Sound bar - for conference system - black - for HP Z24f G3, Z24n G3, Z24u G3, Z25xs G3, Z27k G3, Z27q G3, Z27u G3, Z27xs G3</p>	32C42AA	\$87.00	48	\$65.00	\$3,120.00
4	<p>StarTech.com Desk Mount Dual Monitor Arm, Desk Clamp VESA Compatible Monitor Mount for up to 32 inch Displays, Ergonomic Articulating Monitor Arm, Height Adjustable/Tilt/Swivel/Rotating Double Monitor Arm (ARMDUAL3) - Mounting kit - adjustable arm - for 2 monitors - aluminum - black - screen size: up to 32" - desk-mountable</p>	ARMDUAL3	\$131.99	24	\$125.00	\$3,000.00

Subtotal: \$167,160.00
Shipping: \$250.00
Total: \$167,410.00
 (List Price: \$297,107.76)

NOTE: Shipping Fees and Taxes are estimates. Sales tax field may include tax on shipping as well as products, depending upon each states' tax regulations. Actual charges will be applied to your invoice upon order. Insurance, setup fees, or any cables or cabling services or material are extra. All prices are subject to change without notice. Supply subject to availability. Any hardware returns require items be shipped in original manufacturer packaging. Please keep all original packaging until hardware is installed and functioning properly. Some manufacturers have special requirements regarding returned merchandise. Please consult with your sales representative prior to placing an order. By ordering and taking delivery of product from All Covered, the purchaser is agreeing to be bound by All Covered's Terms and Conditions of Sale: <https://www.allcovered.com/about/terms/procurement/>. All orders shipping to California that contain a CRT monitor, LCD flat panel monitor or LCD screen, including notebooks/laptops, are subject to the California Electronic Waste Recycling Fee.

Listed prices are subject to change by our vendors without notice. All Covered reserves the right to revise this quote based on a vendor's price adjustment.

Terms and Conditions

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Richard P. DiPersio

From: Eron Dilo
Sent: Friday, October 20, 2023 2:30 PM
To: Richard P. DiPersio
Subject: Monitor and Workstation
Attachments: Hudson Police Department.pdf

Hi Rick,

Please find attached the Monitor and Workstation quote as requested. The discount on the price of hardware might change until July 2024.

Note for your Finance Committee.

HP recommends replacement/refresh every 3 years...most of the towns do refresh after 3 years. Police Department is been running with same hardware 24/7 since 2016. (saving 3 upgrades).

The existing hardware are not compatible with Microsoft w11 PRO operating system. We postponed purchasing computers from fy24 to fy25. We cannot do that again due our existing Microsoft w10 end of life is on October 14, 2025.

Let me know if any questions.

Eron

Eron Dilo



Chief Information Officer

Town Of Hudson, MA

Phone: 978-562-2427

Mobile: 774-239-6512

Email: edilo@townofhudson.org

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Thank you.

RECREATION

**CAPITAL PROJECT REQUEST
FY2025**

DEPARTMENT: RECREATION

CONTACT:

PARK COMMISSION; STEVEN L. SANTOS – DIRECTOR OF RECREATION

PROJECT TITLE:

RIMKUS CLUBHOUSE ROOF REPLACEMENT

PROJECT DESCRIPTION:

Replace the existing roof on the Rimkus Clubhouse, located at Riverside Park, with similar (asphalt shingles) due to age, current water infiltration (active and visible roof leaks) and history of recent repairs.

The building was constructed well over 75 years ago. While the date of the last roof replacement is unknown, there have been several roof repairs completed over the last 15 years. The largest repair being performed following tree damage caused by the 2008 ice storms (funded via an insurance claim).

Most recently in the fall of 2023 the entire right hip section was stripped and replaced due to an active roof leak that resulted in interior damage and puddling within the building (roof deck boards were rotted at eaves and replaced, as well) – cost was over \$5,000.00 for this repair.

The front section shows various points of minor water infiltration and has 7 layers of shingles on the front dormer; the left hip section shows visible signs of moderate water infiltration that is impacting the interior ceiling (dripping) and causing puddling within the building. At the rear of the building there is visible water intrusion around chimneys that can be seen on underside of the deck boards. The asphalt shingles are well past their life expectancy. They are brittle, warped and delaminated. The existing shingles cannot be repaired/overlaid. The only option is to remove/replace shingles; and address any issues with suspected rotted deck boards (as needed). Note: it is expected that all deck boards along the eaves will need to be replaced, as was done on the right hip section in the fall of 2023.

PROJECT COST ESTIMATE:\$35,000.00 (\$22,100, PLUS \$12,900...ALLOWANCE FOR DECK BOARD REPLACEMENT AS NEEDED AND COST ADJUSTMENT FOR INFLATION)

USEFUL LIFE: 25 YEARS

PRESENT ITEM BEING REPLACED (FILL IN IF APPLICABLE):

Age: Building is over 75 years old. Existing roof is estimated to be 25+ years old.

Mileage: n/a

Present Value: n/a

Condition: Failed. Beyond its life expectancy

DEPARTMENTAL PROJECT PRIORITY RANKING: 1

ATTACH ADDITIONAL BACKGROUND & COST JUSTIFICATION INFORMATION

-QUOTE (PROVIDED BY THE FIRM THAT PERFORMED THE ROOF REPAIRS IN FALL 2023

-IMAGES FROM DAMAGE AND REPAIRS WORK COMPLETED IN THE FALL OF 2023

LL Construction, Inc.

dba. Prestige Roofing
MA Licensed and Insured
Residential and Commercial Roofing
2 Spring Street
Medway, MA 02053
lconstructionandroofing@gmail.com
www.prestigeroofingco.com
508-958-8822
Lennie Lombardo - Owner

Budget PROPOSAL

September 25, 2023

Steven Santos
Hudson Rec Center
120 Chapin Road
Hudson, MA
ssantos@townofhudson.org

RE: Roof Replacement – Remaining area, 120 Chapin Street – Hudson, MA

SCOPE OF WORK:

- Tarp sides of building and grounds for debris.
- Remove remaining roofing from building down to wood decking. One end of hip roof done in September of 2023. This section to remain.
- Re-nail existing plywood as needed in order to provide a smooth, secure substrate.
- Replace bad wood decking with ¾" ledger board or plywood. \$130.00 per 4 x 8 sheet of plywood. Or \$14.00 per lineal foot of wood plank.
- Install Certainteed Winterguard Ice & Water Shield on bottom 6' at eaves, 3' in valleys, 18" at roof to wall connections, chimney and around all roof penetrations.
- Install Certainteed Roof Runner synthetic paper over remaining roof areas.
- Install 8" white vented metal drip edge on eaves and rakes.
- Install Certainteed Sure Start starter course on eaves and rakes.
- Install Certainteed Landmark pro cobblestone grey lifetime architectural shingle over roof area.

- Install new ridge vent on all peaks (cut ridge vent 1" on either side of ridge if needed).
- Install new Certainteed hip and ridge caps.
- Replace all pipe boots.
- Provide option to re-lead chimney if needed. If needed, we will grind out old lead flashing, install ice and watershield up the sides of the chimney, install step flashing, new lead and re-mortar joints.
- Clean grounds and dispose of appropriately. Clean gutters.
- Use high powered magnet to pick up nails from ground (it is possible that a few will remain after the magnet is used). Area under dumpster should be checked for debris/nails after dumpster is removed.

Note: Building permit cost assumed to be \$0. Balance due upon completion. Manufacturer will provide a 10 year warranty. LL Construction, Inc. will provide a 5 year workmanship warranty from date of completion.

Due to a volatile material market. This proposal is subject to change with material cost increases.

By signing contract you are authorizing Leonard Lombardo of LL Construction, Inc. to pull building permits on your behalf. You are also authorizing us to sign building applications as required by the building department if needed.

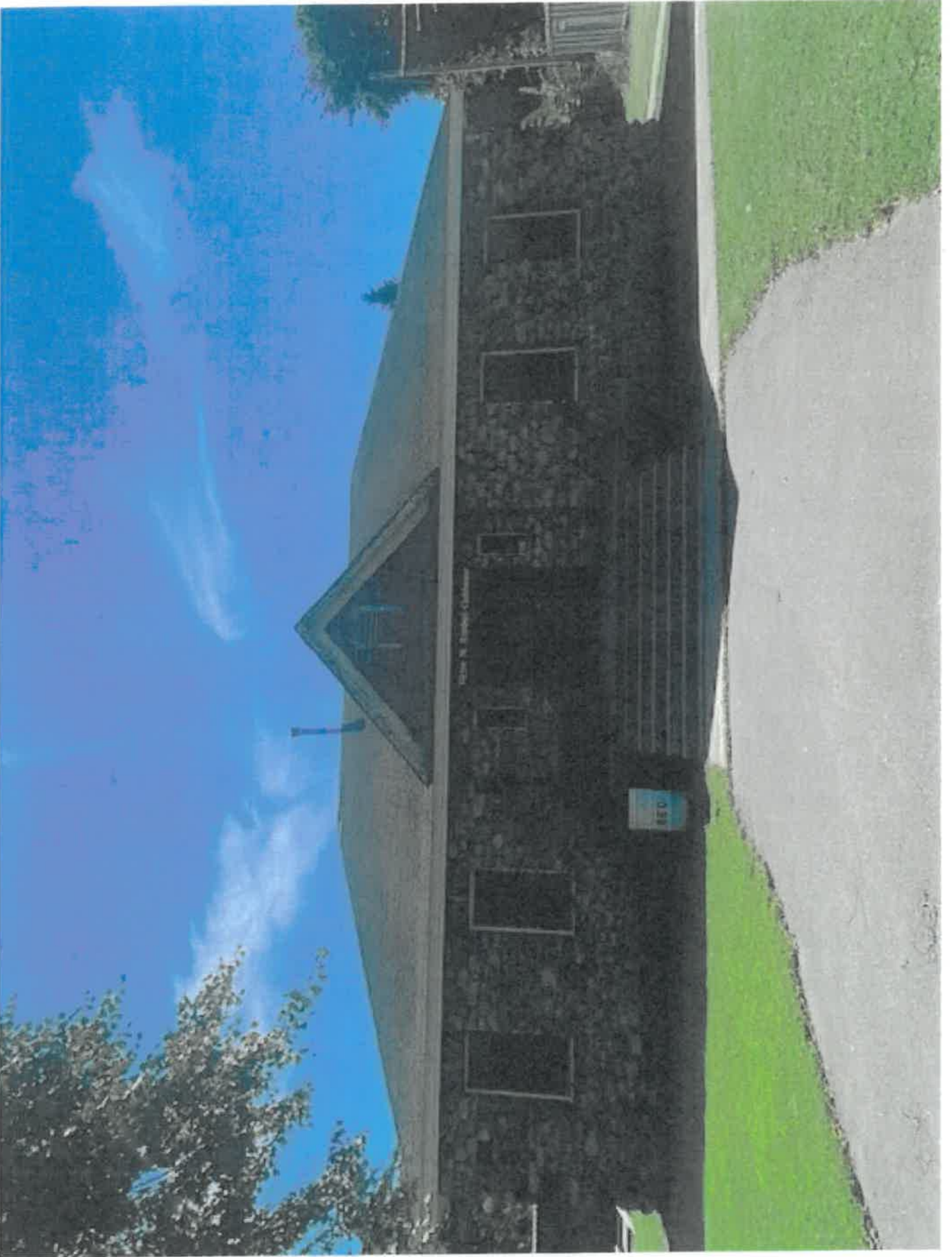
Roof Cost: \$21,500.00

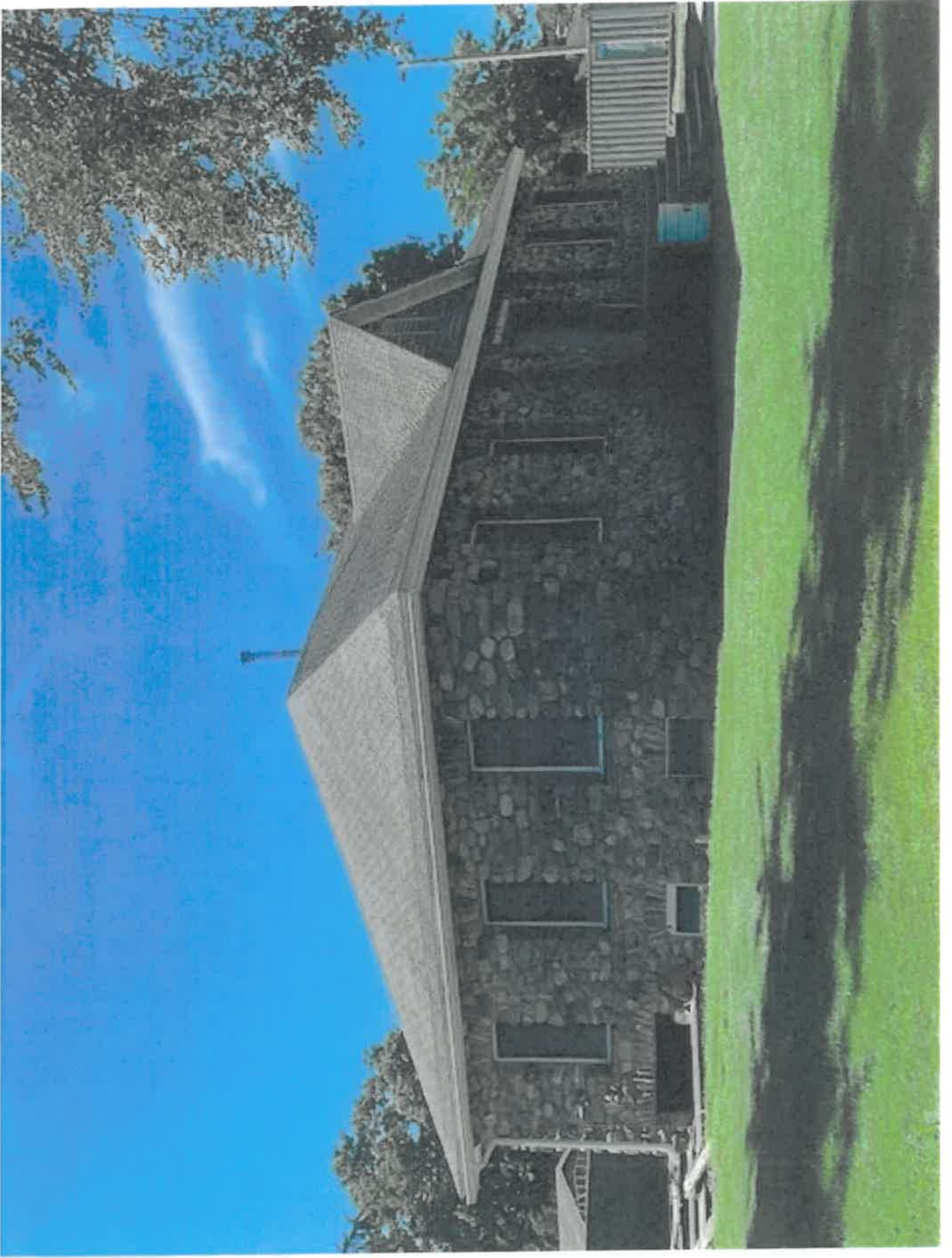
Chimney Re-Lead: \$600.00 each

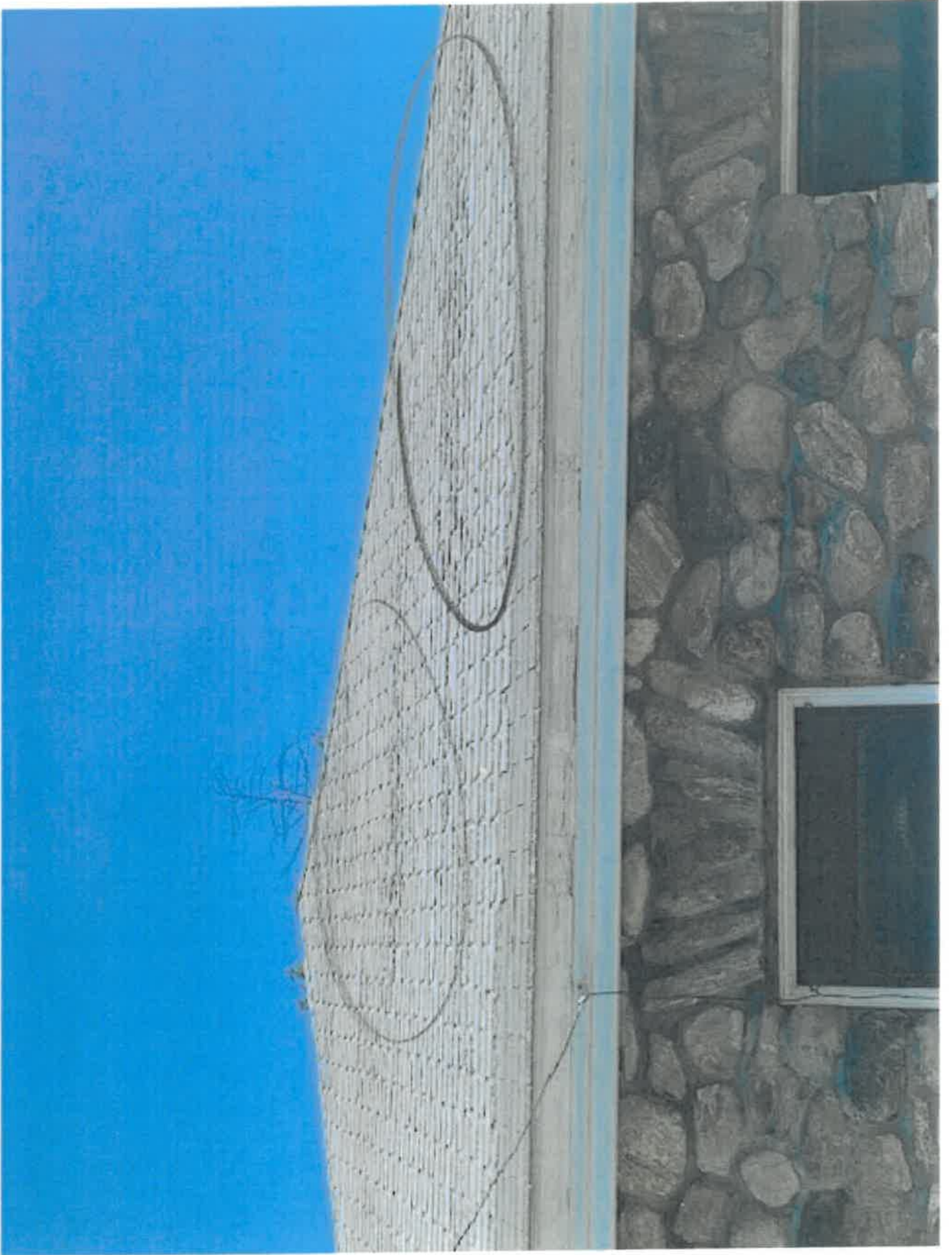
> \$ 22,100.00 (+ 10000 REPLACEMENT)

Accepted by Owner: _____ Date: _____

Contractor Signature: _____ Date: _____







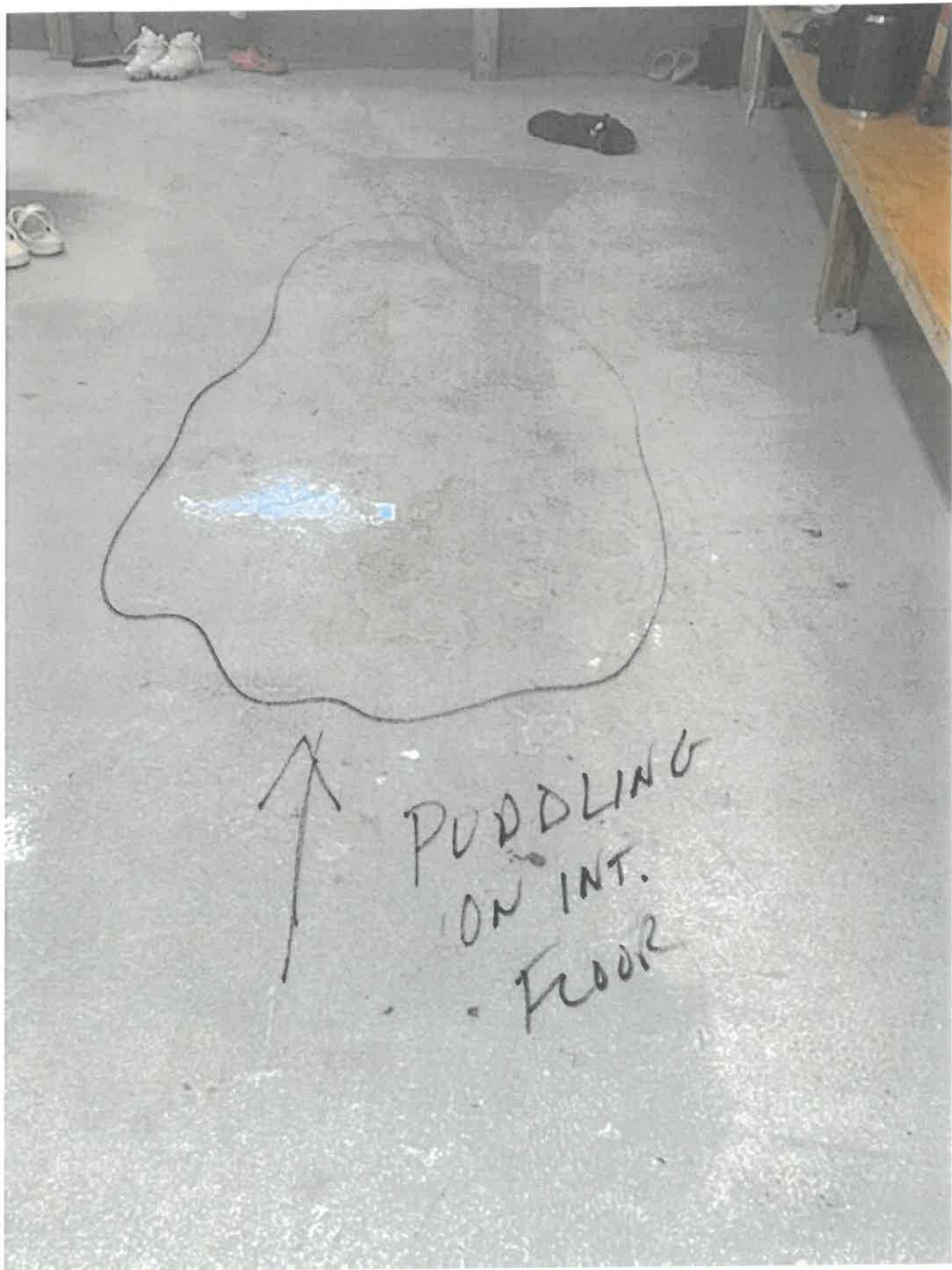








ACTIVE
LEAK



↑
PUDDLING
ON INT.
FLOOR

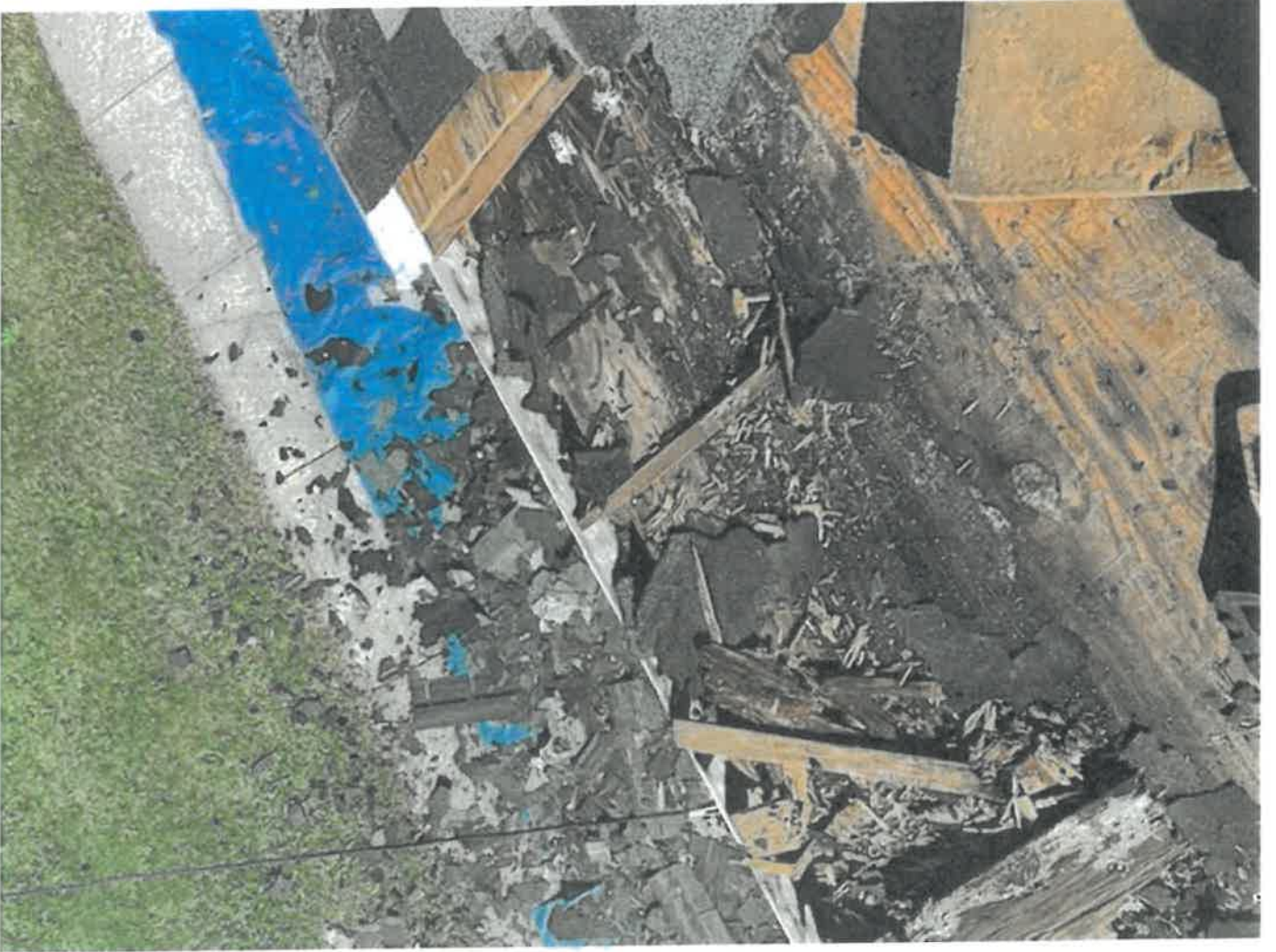
CEILING
WATER
SPOTS
FROM
ROOF

LEAK



ROTTED
DECK BOARDS

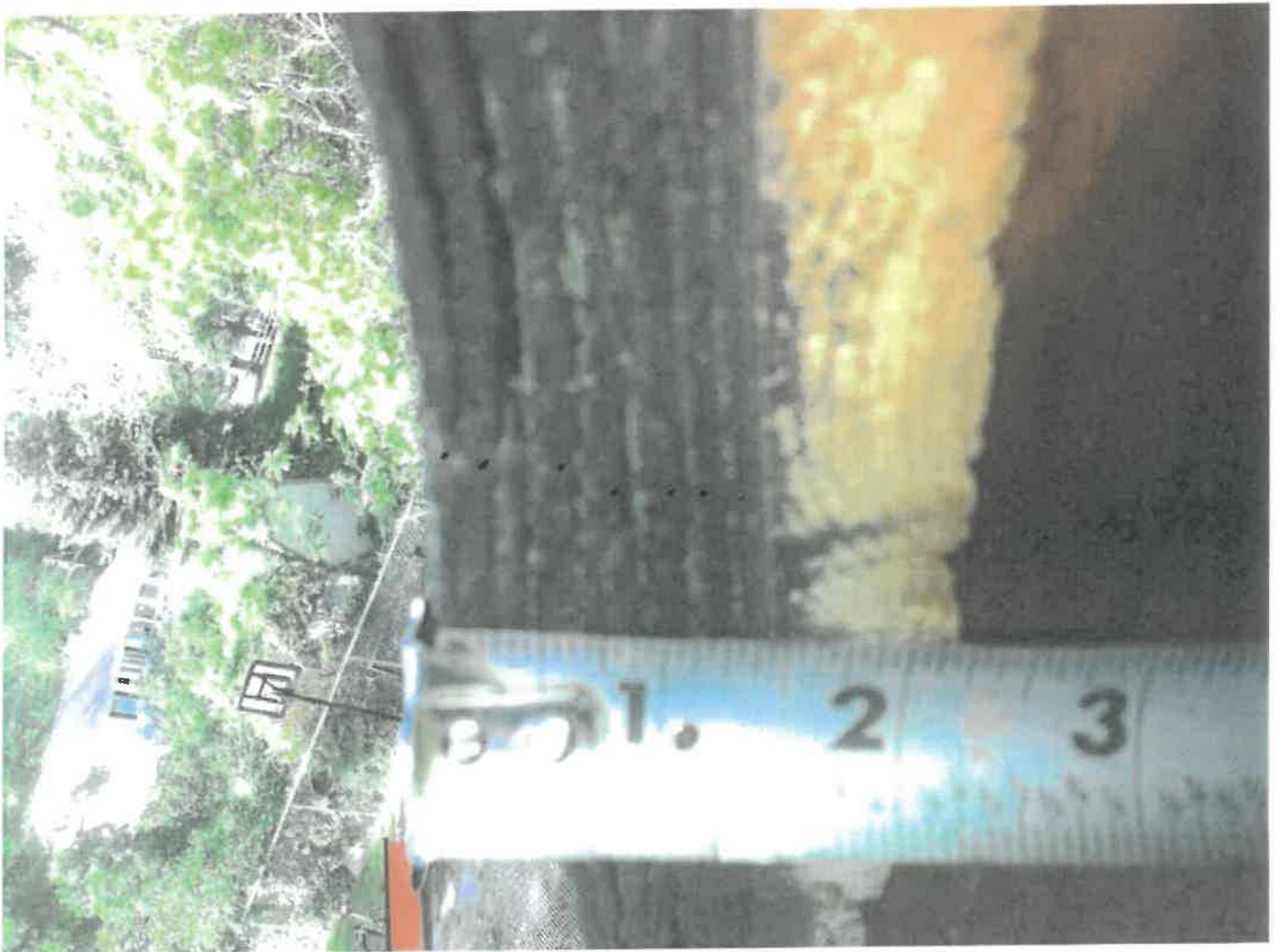




FALL
2023 REPAIR
WORK



7 LAYERS OF
SHINGLES IN
SOME AREAS!



**SCHOOL
DEPARTMENT**

Capital Improvements

3-Year Plan

Updated : 12.22.23

Description	FY 24 Rank	Estimate	Reimb	Approved In Progress	FY25	FY26	FY27
Mulready (1963)							
Modular Classrooms	1	\$ 450,000	T		\$ 450,000		
Replace Univerts		\$ 508,800	T			\$ 508,800	
Pave Parking Lot		\$ 75,000	T				75000
Replace Windows - single glaze		\$ 590,000	T	\$590,000			
HHS 2003							
Athletics / Gym Repairs	2	\$ 120,000	T		\$ 120,000		
Multi-function Activity Bus	2	\$ 80,000	T		\$ 80,000		
Farley (1998)							
Airconditioning Classrooms		\$ 1,170,000	T/G	\$1,170,000			
Replace the boilers		\$ 398,000	T	\$398,000			
Replacement of roof		\$ 1,600,000	T				\$ 1,600,000
Playground Replacement		\$ 85,000				\$ 85,000	
Forest (1975)							
Replace windows - single glaze		\$ 585,000	T			\$ 585,000	
Replace the boilers		\$ 382,000	T		\$ 382,000		
Replace Univerts		\$ 572,400	T			\$ 572,400	
Pave Parking Lots	2	\$ 85,000	T		\$ 85,000		
District							
Plumbing repairs/replacement		\$ 80,000	T		\$ 80,000		
Grand Total		\$ 6,781,200		\$ 2,158,000	\$ 1,197,000	\$ 1,751,200	\$ 1,675,000

(T) Submitted with Capital Plan for Town Consideration for Warrant Articles

(X) Possible reimbursement from MSBA Accelerated Repair Program - Requires SOI

(G) Town Covid Fund Grants

SELECT BOARD

Budget Worksheet

1220 - Select Board

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0002 - Select Board Salary	\$8,850.00	\$9,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
Subtotal 008 - Salaries & Wages	\$8,850.00	\$9,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
0823 - Dues / Memberships	\$3,845.00	\$3,998.00	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00
0825- Office Supplies	\$364.67	\$488.89	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0826 - Advertising	\$551.00	\$76.05	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
Subtotal 040 - Operating Expenses	\$4,760.67	\$4,562.94	\$4,850.00	\$4,850.00	\$4,850.00	\$4,850.00	\$0.00
Total 1220 - Select Board	\$13,610.67	\$13,562.94	\$17,850.00	\$17,850.00	\$17,850.00	\$17,850.00	\$0.00

**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

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0003 - Executive Assistant Salary	\$171,346.12	\$182,066.21	\$185,743.00	\$192,050.00	\$192,050.00	\$192,050.00	\$0.00
0021 - License & Insurance Admin	\$95,897.43	\$100,417.66	\$102,034.00	\$104,075.00	\$104,075.00	\$104,075.00	\$0.00
0180 - Longevity	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00
0837 - Sick Leave Buyback	\$2,720.00	\$2,886.00	\$2,943.00	\$3,003.00	\$3,003.00	\$3,003.00	\$0.00
2336 - Clerical	\$54,302.77	\$57,591.62	\$60,851.00	\$64,799.00	\$64,799.00	\$64,799.00	\$0.00
Subtotal 008 - Salaries & Wages	\$326,116.32	\$344,811.49	\$353,421.00	\$365,777.00	\$365,777.00	\$365,777.00	\$0.00
0182 - Advertising / Legal Ads	\$176.88	\$341.40	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
0185 - Office Supplies	\$1,070.65	\$1,424.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
0186 - Communications	\$3,375.78	\$2,374.59	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
0187 - Conference / Travel / Training	\$220.00	\$1,149.10	\$850.00	\$850.00	\$850.00	\$850.00	\$0.00
0193 - Dues / Membership	\$530.00	\$262.65	\$613.00	\$613.00	\$613.00	\$613.00	\$0.00
Subtotal 040 - Operating Expenses	\$5,373.31	\$5,551.74	\$5,863.00	\$5,863.00	\$5,863.00	\$5,863.00	\$0.00
Total 1230 - Executive Assistant	\$331,489.63	\$350,363.23	\$359,284.00	\$371,640.00	\$371,640.00	\$371,640.00	\$0.00

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 FY2025.

0003 Executive Assistant Salary \$192,050

This amount is for year three contract

0021 HR & Licensing Manager \$ 104,075

2336 Office Administrator \$ 64,799

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 \$ 3,003

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.

LEGAL SERVICES

Budget Worksheet

1235 - Legal Services

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
2025 - Legal Services	\$254,506.86	\$270,000.42	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
<i>Subtotal 040 - Operating Expense</i>	\$254,506.86	\$270,000.42	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
Total 1235 - Legal Services	\$254,506.86	\$270,000.42	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00

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 Select Board. 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. 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 if necessary, 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

The account also includes the estimated cost for the hourly billing charge of \$225 / hour for labor counsel.

TOWN HALL EXPENSES

Budget Worksheet

1236 - Town Hall Expenses

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0158 - Town Building Maint. Wage	\$58,716.97	\$89,715.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0159 - Part Time / Overtime Wages	\$201.32	\$1,120.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0963 - Longevity	\$950.00	\$950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$59,868.29	\$91,786.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0832 - Natural Gas	\$9,750.44	\$12,008.04	\$12,440.00	\$12,688.00	\$12,688.00	\$12,688.00	\$0.00
0833 - Gasoline	\$935.10	\$918.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0834 - R&M Vehicle	\$114.62	\$162.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0930 - R&M Building & Grounds	\$93,198.34	\$118,900.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0931 - Janitorial Supplies	\$8,997.40	\$7,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0964 - Electricity	\$19,436.00	\$20,431.73	\$22,518.00	\$20,943.00	\$20,943.00	\$20,943.00	\$0.00
0965 - Water & Sewer	\$3,545.01	\$2,925.27	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
1516 - Cleaning Services Contract	\$75,250.00	\$15,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1849 - Telephone	\$932.86	\$18,176.97	\$20,400.00	\$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	\$6,758.30	\$2,953.66	\$11,250.00	\$11,250.00	\$11,250.00	\$11,250.00	\$0.00
22161 - Copier Supplies	\$1,073.20	\$2,785.40	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Subtotal - 040 Operating Expense	\$219,991.27	\$202,479.17	\$74,808.00	\$73,481.00	\$73,481.00	\$73,481.00	\$0.00
Total 1236 - Town Buildings	\$279,859.56	\$294,265.28	\$74,808.00	\$73,481.00	\$73,481.00	\$73,481.00	\$0.00

**DEPARTMENT 1236
TOWN HALL EXPENSES**

Funds in these accounts pay for the heating/cooling, Electricity, copier maintenance and supplies as well as phone charges for several departments.

TOWN HALL EXPENSES:

0832 Natural Gas **\$12,688**

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

0964 Electricity **\$20,943**

This covers the electricity for Town Hall

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

This covers the water and sewer bills for Town Hall.

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.

PERSONNEL EXPENSE

Budget Worksheet

1237 - Personnel Expense

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0161 - Medical	\$4,491.00	\$4,359.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
0937 - Educational	\$3,570.00	\$2,949.50	\$4,760.00	\$4,760.00	\$4,760.00	\$4,760.00	\$0.00
3261 - Hiring & Training Expense	\$4,506.57	\$7,651.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Subtotal 040 - Operating Expense	\$12,567.57	\$14,959.50	\$16,260.00	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00
Total 1237 - Personnel Expense	\$12,567.57	\$14,959.50	\$16,260.00	\$16,260.00	\$16,260.00	\$16,260.00	\$0.00

**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, \$3,400 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.

4011 Consulting Services \$0.00

This account will pay for Consulting Services where necessary.

COMMUNITY DEVELOPMENT

Budget Worksheet

1232 - Community Development

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommendation	FY 25 FinComm Recommend
2877 - Community Dev Dir.	\$106,808.04	\$113,249.77	\$118,823.00	\$126,414.00	\$126,414.00	\$126,414.00	\$0.00
2878 - Asst. Community Dev Dir.	\$81,789.50	\$86,717.88	\$90,790.00	\$96,685.00	\$96,685.00	\$96,685.00	\$0.00
3040 - Administrative Manager	\$49,688.64	\$31,399.78	\$65,628.00	\$65,633.00	\$65,633.00	\$65,633.00	\$0.00
3758 - Longevity	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00
3106 - SLBB	\$0.00	\$0.00	\$0.00	\$6,409.00	\$6,409.00	\$6,409.00	\$0.00
Subtotal 008 - Salaries & Wages	\$238,286.18	\$231,367.43	\$276,791.00	\$296,691.00	\$296,691.00	\$296,691.00	\$0.00
0597 - Technical Assistance	\$1,442.00	\$150.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0598 - Advertising	\$878.08	\$2,135.80	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2879 - Office Supplies	\$1,576.14	\$1,515.92	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
2880 - Dues & Subscriptions	\$3,789.48	\$4,600.44	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
2881 - Conference / Travel / Training	\$1,862.60	\$2,783.73	\$4,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
3344 - Telephone / Communications	\$2,336.95	\$8,108.32	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
Subtotal 040 - Operating Expense	\$11,885.25	\$19,294.21	\$19,700.00	\$21,200.00	\$21,200.00	\$21,200.00	\$0.00
Total 1232 - Community Dev.	\$250,171.43	\$250,661.64	\$296,491.00	\$317,891.00	\$317,891.00	\$317,891.00	\$0.00



Town of Hudson
Department of Planning and Community Development
78 Main Street, Hudson, MA 01749
Tel: (978) 562-9963 Fax: (978) 568-9641

MEMORANDUM

TO: Thomas Gregory Executive Assistant

FROM: Kristina Johnson, AICP, Director of Planning and Community Development

CC: Pam Helinek, Assistant Director of Planning and Community Development/Conservation Agent

RE: Planning and Community Development FY 25 Budget

The purpose of this memorandum is to request two modest increases to the Department's operating budget for Fiscal Year 2025.

Car Allowance for Assistant Director/Conversation Agent

As you know one of Pam's primary responsibilities for the Town is to serve as at the Conservation Agent, and carrying out her job requires frequent on-site inspections. Since 2016, she has conducted these on-site inspections using her personal vehicle and submits mileage reimbursements one a month. Note that the mileage rate the Town uses to reimburse employees for travel expenses is lower (50 cents) than the Federal mileage rate (65.5 cents).

Since there is no motor pool of municipal vehicles that employees can access to conduct municipal business , and to eliminate the need to submit monthly reimbursement requests, I am requesting that Pam be allotted a \$500 annual car allowance. I have represented this request as part of her personnel line item.

Advertising Budget

I am requesting an increase of \$1,000 to cover the cost of legal advertisements borne by this Department. I anticipate bringing forward several zoning amendments over the next couple of Town Meetings; and as you know, State Statute requires a public hearing with the Planning Board. These legal notices are often lengthy as they contain the full text of the amendment, and a such, cost a considerable amount of money to publish in the local newspaper.

Please let me know if you need any backup documentation to support these two requests.

FY25

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, serves on the Board of Directors of the MetroWest Transit Authority and the 495 Partnership, and represents the Town of Hudson on the Metropolitan Area Planning Council (MAPC)

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:

2877	Planning & Community Development Director	\$126,414
	This line item covers the costs associated with the Planning and Community Development Director salary.	
2878	Asst Director of Planning & Community Development/Conservation Agent	\$96,685
	This line item covers the cost associated with the Assistant Director of Planning and Community Development/Conservation Agent salary.	
3040	Administrative Manager	\$65,633
	This line item covers the costs associated with the Administrative Manager salary.	
3758	Longevity	\$1550.00
3106	SLBB	\$6409.00
	TOTAL Personnel Expenses	\$296,691.00

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.

2879 Office Supplies	\$1500
This includes office materials, electronic equipment, and other purchases necessary for grant applications, presentations, and meetings.	
2880 Dues & Subscriptions	\$4200
This includes dues and memberships paid to professional organizations and periodical subscriptions.	
2881 Conference, Travel, Training	\$4500
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.	
0597 Technical Assistance	\$500
This includes consulting fees that the department may require for grant applications or other projects requiring outside expertise.	
0598 Advertising	\$3000
This covers advertising and public outreach efforts made by the CD Department and legal advertising for public hearing notices.	
3344 Telephone & Communications	\$7500
This covers cellular phone service for the staff members in the CD office and occasional federal express and courier expenses for delivery services. It also covers zoom subscriptions and a BoardDocs license.	
TOTAL Office Expenses	\$21,200
TOTAL Expense budget for the items noted above	\$311,482

**FINANCE
DEPARTMENT**

Budget Worksheet

1330 - Finance

	FY 22 Exp. Incl IT Dept	FY 23 Exp. Incl IT Dept	FY 24 Budget Incl IT Dept	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0006 - Finance Director Salary	\$125,087.70	\$122,829.06	\$130,000.00	\$132,734.00	\$132,734.00	\$132,734.00	\$0.00
0007 - Accounting Clerical	\$62,029.90	\$113,534.90	\$124,128.00	\$119,019.00	\$119,019.00	\$119,019.00	\$0.00
0009 - Assessing Clerical Wage	\$93,305.52	\$96,637.19	\$107,625.00	\$118,226.00	\$118,226.00	\$118,226.00	\$0.00
0010 - Treasurer Salary	\$78,808.50	\$85,802.15	\$88,065.00	\$95,682.00	\$95,682.00	\$95,682.00	\$0.00
0011 - Longevity	\$5,225.00	\$5,325.00	\$4,550.00	\$3,650.00	\$3,650.00	\$3,650.00	\$0.00
0012 - Treasurer Clerical Wage	\$58,530.95	\$90,438.61	\$116,768.00	\$126,892.00	\$126,892.00	\$126,892.00	\$0.00
0013 - Collector Clerical Wage	\$94,265.34	\$70,271.24	\$108,798.00	\$96,877.00	\$96,877.00	\$96,877.00	\$0.00
0289 - Sick Leave Buyback	\$4,725.50	\$4,527.68	\$7,535.00	\$4,784.00	\$4,784.00	\$4,784.00	\$0.00
2268 - IT Manager Salary	\$0.00	\$45,460.46	\$112,237.00	Covered under the IT Dept Budget			
2269 - Information Technology Sta	\$78,915.72	\$85,671.22	\$88,695.00	Covered under the IT Dept Budget			
Subtotal 008 - Salaries & Wages	\$600,894.13	\$720,497.51	\$888,401.00	\$697,864.00	\$697,864.00	\$697,864.00	\$0.00
0162 - R&M Equipment	\$1,858.92	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
0163 - Postage	\$42,507.04	\$66,578.04	\$49,500.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00
0166 - Telephone / Communications	\$18,663.02	\$12,199.96	\$16,375.00	\$16,375.00	\$16,375.00	\$16,375.00	\$0.00
0167 - Paper / Forms / Printing	\$7,388.28	\$11,736.42	\$7,250.00	\$7,250.00	\$7,250.00	\$7,250.00	\$0.00
0173 - Conference / Travel / Training	\$30.00	\$5,728.49	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
0175 - Dues / Membership	\$140.00	\$445.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
0176 - Supplies	\$2,022.42	\$2,014.90	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
1380 - Contracted Services	\$37,760.00	\$5,750.00	\$54,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
2270 - Software License Fees	\$28,969.59	\$35,441.32	\$53,750.00	\$0.00	\$0.00	\$0.00	\$0.00
2272 - New Equipment+	\$6,109.30	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3843 - IT Maintenance Contracts	\$11,657.14	\$15,179.65	\$81,750.00	Covered under the IT Dept Budget			
Subtotal 040 - Operating Expense	\$157,105.71	\$155,073.78	\$281,075.00	\$157,075.00	\$157,075.00	\$157,075.00	\$0.00
Total 1330 - Finance / IT Dept.	\$757,999.84	\$875,571.29	\$1,169,476.00	\$854,939.00	\$854,939.00	\$854,939.00	\$0.00

**Department 1330
Finance
FY25
Budget Narrative**

Budget Message:

The FY'25 budget represents a total increase of 2% over the FY'24 budget that was approved at Town Meeting. Some important points to keep in mind. Personnel budget increase includes a 2% COLA for all employees. The additional increases are for either contractual or for those employees who may warrant a merit increase. There are no new planned positions at this time.

The increase in expenses are for postage as rates are going up effective 1/24 as well as the anticipated increase in the cost for the audit.

Personnel

6 Director of Finance

\$ 132,734.00

The Director of Finance 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

\$ 119,019.00

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

\$ 118,226.00

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

\$ 95,682.00

The Treasurer/Collector is the statutory official responsible for two of the offices within the Finance Department. An Assistant Treasurer/Collector, Administrative Secretary and a Principal Clerk staff the Treasurer/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 full staffing.

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

Personnel-Continued

11 Longevity \$ 3,650.00

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

12 Treasurer Clerical Wage \$ 126,892.00

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

13 Collector Clerical Wage \$ 96,877.00

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

289 Sick Leave Buy-Back \$ 4,784.00

Sick Leave Buy-back covers the incentive payments for employees with low sick leave utilization – 2 budgeted for FY2025.

TOTAL PERSONNEL: \$ 697,864.00

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 \$ 55,000.00

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 FY2025 for rate adjustments.

**Department 1330
Finance
FY25 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 \$ 60,000.00

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 \$ -----

All of this expense was moved to the newly created IT Department

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.

TOTAL OPERATING: \$ 157,075.00

TOTAL FINANCE DEPARTMENT: \$ 854,939.00

**IT
DEPARTMENT**

Budget Worksheet

xxx - IT Department

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Previously under Finance Dept Budget							
Chief Information Officer	\$0.00	\$45,460.46	\$112,237.00	\$131,470.00	\$131,470.00	\$131,470.00	\$0.00
Systems & Application Administrator	\$78,915.72	\$85,671.22	\$88,695.00	\$86,343.00	\$86,343.00	\$86,343.00	\$0.00
Deputy Chief Information Officer M9-S2				\$86,997.00	\$0.00	\$0.00	\$0.00
GIS Administrator (20hrs)				\$38,753.28	\$38,753.28	\$38,753.28	\$0.00
Longevity				\$900.00	\$900.00	\$900.00	\$0.00
Sick Leave Buyback				\$3,777.80	\$3,777.80	\$3,777.80	\$0.00
Subtotal 008 - Salaries & Wages	\$78,915.72	\$131,131.68	\$200,932.00	\$348,241.08	\$261,244.08	\$261,244.08	\$0.00
Previously under Finance Dept Budget							
Cloud Services Yearly Renewal				\$203,826.55	\$203,826.55	\$203,826.55	\$0.00
Hardware/Software Main- Yrly Renewals				66,499.63	\$66,499.63	\$66,499.63	\$0.00
Computer MICS				\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Training				\$10,500.00	\$0.00	\$0.00	\$0.00
Supplies				\$500.00	\$500.00	\$500.00	\$0.00
Phones/ Communication				\$22,455.80	\$22,455.80	\$22,455.80	\$0.00
Finance Accounting/Payroll Software				\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Subtotal 040 - Operating Expense	\$0.00	\$0.00	\$0.00	\$368,781.98	\$358,281.98	\$358,281.98	\$0.00
Total xxxx - Finance / IT Dept.	\$78,915.72	\$131,131.68	\$200,932.00	\$717,023.06	\$619,526.06	\$619,526.06	\$0.00



Information Technology Department

Memo

To: Thomas Gregory
From: Eron Dilo
Date: 11-2-2023
Re: O365 Systems and Application Administrator

Hello Tom,

I am requesting your approval to add an additional IT headcount to the Department next fiscal year.

This role needs to be a Manager level role who has a background in implementation of IT infrastructure projects. This individual will assist with IT projects such as the DPW new building set up, new software migration of Town and School, OpenGov viewpoint, social media, cloud migration of security services and any overflow of day to day networking operations and user support needs.

There is an increased demand for IT support, migration and implementation of technology which requires additional in-house support.

Please let me know if you have any questions. Thank you for your support.

Eron Dilo
Chief Information Officer
Town of Hudson

	FY 2022 Salaries
Town of Hudson	1.IT Director \$83,619 – \$110,037 2.Network Specialist \$62,827 – 82,672 3.GIS support 10-20 hours/month
Town of Westborough	1.IT Director \$89,000 - \$120,068.00 2.Systems Network Administrator \$70,000.00 \$81,640.00 3.In process of hiring new Network Technician Full Time 4.GIS Administrator/Tech Support - Part Time 5.Part Time Police Network Admin 10h-20h weekly 6.Part Time Police Network Admin 10h-20h weekly
Town of Natick	1.IT Director \$121,556 2.Communication/Information Officer \$73,381 3.Information Systems Network Administrator \$88,378 4.Deputy Director Information Technology - \$105,047 5.GIS Manager (under school IT department) 6.CAD / GIS Technician (under school IT department)
Town of Needham	1.IT Director \$127,256 2.Network Manager - \$ \$106,429 + \$17,095 3.GIS Database Administrator -\$ \$85,934 5.Applications Administrator -\$85,268 5.Applications Administrator -\$ \$71,742 6.Technology Support Technician -\$ \$74,659
Town of Hopkinton	1.IT Director \$128,740 2.Network / Systems Administrator - \$101,514 3.Support Technician - \$53,833 4.Data and Application Specialist - \$74,060
Town of Wayland	1.IT Director \$103,653-\$135,625 2.Sr. Systems Administrator – \$83,295-\$107,575 3.Network Admin-\$71,314-\$93,051 4.Desktop Support- \$64,951-\$84,744 5.IT business system analyst /Application Specialist-\$80,000-\$107,575
Town of Wellesley	1.IT Director 116,011.31 2.Desktop Technician - \$50,076.77 3.Applications Administrator -\$55,226.81 4.Applications & Project Manager -\$102,294.36 5.Network Manager -\$104,414.37 6.GIS Manager - \$86,731.25

Town of Concord

1.Chief Information Officer - \$143,000

2.Senior IS Technician – \$82,487

3.GIS Technician / Analyst- \$69,141

4.IS Technician

5.IS Technician \$71,413 and

Town of Ashland

1.IT Director \$117,000

2.Network / Systems Administrator – \$92,000

3.Support Specialist -\$60,000

4.Support Specialist -\$60,000

5.Support Specialist-\$56,000



**TOWN OF HUDSON
INFORMATION TECHNOLOGY DEPARTMENT
78 MAIN STREET
HUDSON MA 01749
978-562-2427**

**DEPARTMENT # XXXX
INFORMATION TECHNOLOGY FY 2025**

Personnel:

Chief Information Officer.

Manages personnel within this department and works under Town Executive Assistance.
Sick leave and Buyback and 4% Stiped for this position included into the Budget.

\$ 131,9470

Network & Computer Specialist

Works under Information Technology CIO. Sick leave and Buyback for this position included into the Budget.

\$ 86,343.00

GIS Administrator

Works under Information Technology CIO. This an hourly position budget up 20 hrs. per week.
There is no Sick leave and Buyback for this position. FY25 COLA included for this position.

\$ 38,753.28

O365 Systems and Application Administrator

Works under Information Technology CIO

\$ 86,997

Sick Leave Buy Back Pay

\$3,777.80

Longevity Pay

\$900.00

Total Personnel

\$260,409.24

Total Personnel with Deputy CIO - TBD

\$347,406.24

FY 2025 -OPERATING EXPENSES INFORMATION TECHNOLOGY

#0000 Cloud Services Yearly Renewal

Cloud o365 Email/Barracuda ESS /Barracuda Backup/OpenGov/Town Website/Zoom/BoardDocs - Yearly Renewal

This account covers Town's Email o365 System, Email Protection, Email Archiving, cloud Share Point, Town's email and Data Backup, Website, OpenGov Viewpoint, Zoom and BoardDocs.

\$203,826.55

#0000 Hardware/Software/Maintenance -Yearly Renewal

This Account covers Firewalls, Security Software's, VMware, HPE Simplivity Servers, HP Switches, Town's Fiber Maintenance, Domain name Services, Secure Check printing, Vpn service and GIS ESRI.

\$66,499.63

#0000 Computer MICS.

New Workstations/Laptops and Software, New Hardware and Hardware Replacement, Cables.

\$25,000.00

#0000 Training

Information Technology Employee training on network, software and security.

\$10,500.00

#0000 Supplies

Information Technology office organization supplies.

\$500.00

#0000 Phones/ Communication /Internet

This account covers Town's Internet connection, Town Modem Guest Wireless, and IT departments' wireless service.

\$22,455.80

#0000 Finance Accounting - Payroll Software

This account covers Town's and Schools Payroll and Accounting software Vadar and KVS.

\$40,000.00

#3340 PEG

Misc. New Hard-Soft-Consult-Network-Misc.-Addon Website-Upgrades

The account 3340 will be used for Town's project. Upgrade Town's website \$51,520.50 to. Sentinel One IDR - Replacing Symantec \$42,000, Microsoft Support, Network Supporting/monitoring tools and consulting when needed, Printers Supplies, \$9,667 Extended UPS battery, \$30,000.00 Vadar and KVS charges during migration to Munis Software, \$12,320 for 911 VoIP Compliance at Police, Fire, Senior Center, Library and Town Hall, Engraved Mini Door number \$2000, USB flash Drives for department users. Total \$147,507.50

FY2024 Verizon & Comcast IT Total **\$130,669.63**

TOWN CLERK

Budget Worksheet

1610 - Town Clerk

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0018 - Town Clerk Salary	\$81,332.88	\$82,990.20	\$84,325.00	\$92,014.00	\$92,014.00	\$92,014.00	\$0.00
0019 - Asst Town Clerk Salary	\$55,631.99	\$53,101.24	\$56,115.00	\$64,013.00	\$64,013.00	\$64,013.00	\$0.00
0202 - Longevity	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$950.00	\$0.00
0207 - Sick Leave Buyback	\$2,338.00	\$2,385.00	\$2,430.00	\$2,669.00	\$2,669.00	\$2,669.00	\$0.00
0455 - Clerical Wage	\$18,546.62	\$18,261.89	\$22,663.00	\$23,209.00	\$23,209.00	\$23,209.00	\$0.00
1233 - Registrar Member Salary	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$875.00	\$0.00
Subtotal 008 - Salaries & Wages	\$159,674.49	\$158,563.33	\$167,358.00	\$183,730.00	\$183,730.00	\$183,730.00	\$0.00
0200 - Book Binding	\$300.00	\$340.01	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
0203 - Office Supplies	\$9,027.73	\$9,225.08	\$10,293.00	\$10,805.00	\$10,805.00	\$10,805.00	\$0.00
0204 - R&M Equipment	\$0.00	\$208.99	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
0205 - Printing / Paper / Forms	\$2,055.86	\$3,176.24	\$3,400.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00
0209 - Conference / Travel / Training	\$0.00	\$1,174.60	\$1,200.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
0210 - Communication / Telephone	\$1,065.64	\$177.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0211 - Dues / Membership	\$220.00	\$250.00	\$400.00	\$420.00	\$420.00	\$420.00	\$0.00
Subtotal 040 - Operating Expense	\$12,669.23	\$14,552.52	\$15,943.00	\$16,525.00	\$16,525.00	\$16,525.00	\$0.00
Total 1610 - Town Clerk	\$172,343.72	\$173,115.85	\$183,301.00	\$200,255.00	\$200,255.00	\$200,255.00	\$0.00

Memo

To: Ttom Gregory
From: Joan Wordell, T.C.
Date: October 20, 2023
Re: Budget FY25
Cc:

Increase in Operating Expense

Account # 0203

Office supplies increase due to mandatory requirement to send census every year. (M.G.L. Chapter 51, section 4). The cost of postage increases every year and I estimate that number to be .97 which includes having a private company process our mail which also lowers postage rate due to ability to carrier route sort for post office.

Dog tags increased due to projected mailing and material cost increases.

Account # 205

No need for maintenance of Dog program it is now under Open Gov but increase in envelopes. Due to the automatic voter registration introduced in January of 2023 by the VOTES ACT requires the RMV to remove "Opt out" from voting form the driver licenseing application. In turn, causes every voter to have a letter sent to them concerning there voter registration upon renewing. Previously, they could opt out and not receive a letter. By law, any change to a voter, a letter must be generated and sent to the voter. A voter, not wanting to be register to voter now need to send a letter stating such and causing another letter to be sent.

OpenGOV is a great tool for this department, but each of our transactions causes us to send mail. (Vital records, dog tags, business certificates). Laser Fiche maintenance projecting an icnrease for maintenance. All our vital records, town meeting votes are scanned into this program. This program makes it easier to find documents and saves labor time.

Account # 209

Increase due to cost of conferences for food, classes and stays for 2 employees attending. Classes are important component to gain great knowledge of changes occurring in the Town Clerks world. Creating relationships with agencies and other towns help this department perform at our best.

Account # 211

Increase costs of membership.

Election and Town Meeting

Account # 0150

There are three elections in FY25. I have include labor for all three elections broken down according to the election. Each election is unique based on what's on the ballot.

I added in early voting election workers to help perform all the tasks that are included in early voting process. Much of this cost will be unfunded mandates reimbursed by the state with detailed reporting at a later date to be placed in general fund.

Early voting tasks: for FY 24 carrying into FY 25

In January of 24, a post card will be sent to all registered voters active and inactive in Hudson. Post cards will be recorded, filed for each and every day they arrive. If there are any problems with vote by mail application, a call or mail will be generated.

In February, ballots will arrive, the cards will be compared to a list of voters being mailed a ballot. A team will be set up to mail and record all ballots sent. Ballots are tracked by this record. Ballots are brought to post office. Some ballots will come back due to address issues and will need to be followed up.

Post cards are still arriving all year, online portal is sending applications, overseas portal is up and running needs to be monitored. Ballots are arriving back daily, ballots need to be recorded, filed alphabetically. Voters are moving and will need to be removed from receiving a ballot if applied for during the year.

Another batch of post cards will be sent sometime in late July/early August to any registered voter not applying for a ballot from the previous mailing. Another post card again will be mailed in late September/ Early October to again any one that has not applied for a ballot by mail. This causes us to get duplicates, special messages, and other words to express voters interests. Each mailing causes more work in this office for elections while at the same time performing all other town clerk's responsibilities.

Training of election workers occur before every election. Preparing of the precinct boxes and precincts material occurs during all of this.

Advance processing of ballots in a public meeting will occur occur to attempt to help precincts for the September and November elections. Advanced processing includes 10-12 people opening ballots for each precinct, one at a time, carefully securing ballots to be delivered to individual precincts to be counted on election day.

Ballots that have not been opened will be careful sorted and packaged for delivery to the proper precinct by election workers prior to the election.

In-person early voting (M.G.L. 54,sec.25B) occurs during all of this, with at least 2-3 people per day for time period stated by law that we are mandated to be open.

November election typically is the largest voter turnout.

Town Election no major issue with Early Voting.

After a Presidential election, a post audit may occur with one or more of our precincts having to have a recount of a office. Requiring a need to hire election workers to preform such task.

Included in this budget is a small amount of money for a recount at any election, as well as another special town meeting.

Cost of printing Ballots increase due to projections of cost increase and postage. Ballots are printed with LHS in NH. Sent to us by UPS. This is already a conservative number.

Town Clerk Personnel Service

Account 1610 **\$ 183,730.00**
FY25

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.

❖ **TOWN CLERK & ASSISTANT TOWN CLERK Positions Re-classified September 26, 2023**

0018	<u>Town Clerk Salary</u>		\$92,014.00
M8-4	FY25 rate 12.6	\$21,556	
M8-5	FY25 rate 39.60	\$70,458	
0019	<u>Assistant Town Clerk</u>		\$64,013.00
M4-4	FY25 rate 12.6	\$ 14,996	
M4-5	FY25 rate 39.60	\$ 49,017	
0202	<u>Longevity</u>		\$950.00
	1 employee @ 25 yrs	\$950.00	
0207	<u>Sick Leave Buy Back</u>		\$2,669.00
	7.5 days X @ \$355.85 pr diem	\$2,430	
0455	<u>Senior Clerk - Part Time</u>		\$23,209.00
	NU-D8 FY25 rate No Steps 52 weeks		
	19hr wks (\$444.60) x 52.2		
1233	<u>Registrars Members Salary</u>		\$875.00
	Three registrars @ \$125 pr yr and		
	One Clerk @ \$500.00 yr (MGL:Ch41§19G)		

FY 25 Joan 25 days of Vacation

Town Clerk Operating Expenses		
Account 1610		\$16,525
FY25		
0198 By-Law Comm Expense		\$0
Costs of printing and binding zoning by-laws, zoning maps, general by-laws and sub-division rules and regulations. (Printing of Maps are under GIS)		
0200 Book Binding		\$300
Ongoing program of binding vital records Birth/Deaths/Marriages, Annual reports and street listing. Rebinding of vital record book.		
0203 Office Supplies		\$10,805
Postage for 8,300 envelopes, census letters, 8,300 return envelopes @.97 (Postage & etc increases yrly)\$8,051		
Precinct Supplies	500	
General Office Supplies	500	
Printer supplies/Screen	1114	
Dog Tags	640	
0204 R&M Supplies		\$350
Remington office safe, town seal, precinct storage boxes		
0205 Printing/Papers/Forms/ Envelopes		\$3,250
Preparation for Census, dropped voter postcards, Bonded vital statistics certificates, envelopes for office, labels, (\$205) laser fiche maintenance (\$1,450), ALS maintenance (\$.00 replaced by Open Gov), street list and misc forms, Election database Maintenance, VCI (\$195) (cost of maintenance inc)		
0209 Conference/Travel/Training		\$1,400
Attendance fee for seminars/ (cost of Training 2 increase) Workshops sponsored by Associations.		
210 Communications/Telephone		\$0
Average monthly charge is \$78.00 (3lines in office)		
211 Dues/Membership		\$420
Mass Town Clerk Assoc\Subscription TC recorder	\$150.00	
Middlesex Mncpl Clerks	\$30.00	
New England Town Clerk Assoc.	35.00	
IIMC	205.00	
3101 Annual Rabies Clinic		\$0
(Stopped in COVID 2020)		

**ELECTION
TOWN
MEETING**

Budget Worksheet

1231 - Election Town Meeting

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0150 - Town Meeting Election Salary	\$10,085.00	\$40,790.50	\$36,021.00	\$53,339.00	\$53,339.00	\$53,339.00	\$0.00
Subtotal 008 - Salaries & Wages	\$10,085.00	\$40,790.50	\$36,021.00	\$53,339.00	\$53,339.00	\$53,339.00	\$0.00
0151 - Constable / Posting	\$485.00	\$552.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
0968 - Printing	\$1,950.00	\$0.00	\$4,250.00	\$4,575.00	\$4,575.00	\$4,575.00	\$0.00
0969 - Advertising	\$8,850.95	\$16,579.40	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00
0970 - Town Meeting	\$2,965.00	\$707.50	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
3262 - Image Cast Program	\$2,920.00	\$5,200.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Subtotal 040 - Operating Expense	\$17,170.95	\$23,038.90	\$19,900.00	\$20,225.00	\$20,225.00	\$20,225.00	\$0.00
Total 1231 - Election Town Meeting	\$27,255.95	\$63,829.40	\$55,921.00	\$73,564.00	\$73,564.00	\$73,564.00	\$0.00

ELECTION AND TOWN MEETING PERSONAL SERVICE \$53,339

FY25

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. FY24 Hudson had (2) 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. After a Presidential Election a random audit is called. If one /or more of our precincts are pulled to be audited a hand count audit is held.

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 PRIMARY (SEPT 2024 TBD)

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

PRESIDENTIAL ELECTION (NOVEMBER 5, 2024)

(7 Workers @ \$15.25 hr May 2024) for 17 hrs + Wardens @ 375 + Clerk @ \$375)
X 7 Precincts = \$15,388

TOWN ELECTION (MAY 2025)

(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 (3) = \$ 460

Early Voting 420 hrs @ 15.25 = \$6,405 (Includes scheduling a pre-opening of mail-in ballots) Most expenses from early voting will be reimburse to the general fund.

Election & Town Meeting Expense

\$19,900

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

\$4,575

 Warrants: 2 Special - 500 Copies

 1 Annual: 500 Copies

Tally Sheets Town Elections

Ballots -Town Paper (6,500 ballots @.40 per sheet (\$2,600))

(Annual Election)

3263	Maintenance ICP & Ballot Programing	\$4,500.00
	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 3 = \$1,600	
0151	Posting/Janitorial	\$450
	Constables' Posting at \$75 each	
	2 Special, 1 Annual, 3 By-law Changes	

MODERATOR

**FINANCE
COMMITTEE**

Budget Worksheet

1961 - Finance Committee

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0026 - Office Supplies	\$0.00	\$0.00	\$358.00	\$358.00	\$358.00	\$358.00	\$0.00
0028 - Dues / Membership	\$245.00	\$0.00	\$245.00	\$245.00	\$245.00	\$245.00	\$0.00
Subtotal 040 - Operating Expenses	\$245.00	\$0.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00
Total 1961 - Fianance Committee	\$245.00	\$0.00	\$603.00	\$603.00	\$603.00	\$603.00	\$0.00

BOARD OF ASSESSORS

Budget Worksheet

1962 - Board of Assessors

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0008 - Assessor Member Salary	\$30,792.52	\$30,409.66	\$31,522.00	\$32,152.00	\$32,152.00	\$32,152.00	\$0.00
Subtotal 008 - Salaries & Wages	\$30,792.52	\$30,409.66	\$31,522.00	\$32,152.00	\$32,152.00	\$32,152.00	\$0.00
0827 - Conference / Travel / Training	\$0.00	\$150.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
0828 - Transcript / Deed	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
1006 - Appraisal / Software / Hardware	\$300.00	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
1007 - Dues / Membership	\$487.50	\$540.00	\$500.00	\$600.00	\$600.00	\$600.00	\$0.00
1160 - Appraisal Services	\$34,341.00	\$53,433.00	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
1161 - R&M Software	\$12,675.00	\$4,732.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
1537 - Paper / Forms / Printing	\$873.17	\$420.12	\$1,000.00	\$750.00	\$750.00	\$750.00	\$0.00
Subtotal 040 - Operating Expenses	\$48,676.67	\$59,275.12	\$95,750.00	\$119,350.00	\$119,350.00	\$119,350.00	\$0.00
Total 1962 - Board of Assessors	\$79,469.19	\$89,684.78	\$127,272.00	\$151,502.00	\$151,502.00	\$151,502.00	\$0.00

Supporting Documentation for Assessors FY 2025 Budget Request

Submitted by the Board of Assessors 10/31/2023

The office of the Board of Assessors looks to improve its operations and taxpayer experience. For the past eight (8) years, the office has operated without a Town Appraiser. Instead, our department relied on our outside vendor, Vision Government Solutions, and expertise of Joanne McIntyre, who has been with the Town for over 30 years. The office will be seeking out services of a Town Appraiser or assistant assessor on a part-time basis 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 welcomed Neila Cardoza, as the new Principal Clerk, to the assessing staff. Both Joanne and Neila have handled the additional responsibilities with grace and confidence. It is vital that we begin succession planning and bring in additional staff. To do so, we plan on reallocating a portion of our budget reserved for appraisal services, currently used for our third-party vendor, Vision. In addition, we request a slight increase to afford a duly qualified candidate. This change will result in more personalized attention and will minimize errors, reduce abatements and the work necessary 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

\$32,152

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

\$ 0

- 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

\$1,500

- Additional software and hardware needed in support of maintaining accurate assessments.

1007 Dues/Memberships

\$600

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

1160 Appraisal Services – Vision / RRC

\$ 100,000

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

\$ 750

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

Total Board of Assessors Department budget requested

\$151,502

**MUNICIPAL
LIGHT BOARD**

Budget Worksheet

1967 - Municipal Light Board

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0358 - Municipiap Light Board Salary	\$3,300.00	\$3,900.00	\$3,600.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
<i>Subtotal 008 - Salaries & Wages</i>	\$3,300.00	\$3,900.00	\$3,600.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
Total 1967 - Municipal Light Board	\$3,300.00	\$3,900.00	\$3,600.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00

**FORT
MEADOW
COMMISSION**

Budget Worksheet

1971 - Ft. Meadow Commission

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0345 - Ft Meadow Commission Exp	\$0.00	\$377.98	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
1048 - Fuel / Gas / Diesel	\$1,100.00	\$1,000.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
1049 - Launching Boats	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00
1050 - Radio / Communications	\$300.00	\$300.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
2735 - Weed Management	\$3,000.00	\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Subtotal 040 - Operating Expense	\$5,700.00	\$4,677.98	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00
Total 1971 - Ft. Meadow Comm.	\$5,700.00	\$4,677.98	\$8,200.00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00

**LAKE BOONE
COMMISSION**

Budget Worksheet

1974 - Lake Boone Commission

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0346 - Lake Boone Comm Exp.	\$0.00	\$3,691.79	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$0.00	\$3,691.79	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
Total 1974 - Lake Boone Commission	\$0.00	\$3,691.79	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00

**HISTORIC
DISTRICT
COMMISSION**

Budget Worksheet

1977 - Historical District Commission

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0351 - Hist. Dist. Comm. Expenses	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
<i>Subtotal 040 - Operating Expenses</i>	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
Total 1977 - Historical District Commi	\$750.00	\$750.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00

**POLICE
DEPARTMENT**

Fernanda Santos

From: Richard P. DiPersio
Sent: Monday, January 22, 2024 9:57 AM
To: Fernanda Santos
Subject: FY25 budget proposal

Hi Fernanda,

I see the PD budget recommended to SB tonight is \$5,000,071.

This doesn't match with what we had initially proposed.

I initially had \$4,397,149 for personnel and \$616,072 for expenses – a total of \$5,013,221

Tom had cut out \$5,000 from our recruitment account, which should leave us at \$5,008,221.

Looks like an additional \$8,150 was removed. Any idea where this occurred? Thanks

RD

Richard P. DiPersio
Chief of Police | Hudson Police Department
911 Municipal Drive | Hudson, MA 01749
t. 978.568.9659 | f. 978.310.5072

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Budget Worksheet

2100 - Police Department

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0029 - Police Chief Salary	\$125,068.59	\$136,474.41	\$129,633.00	\$132,734.00	\$132,734.00	\$132,734.00	\$0.00
0031 - Police Lieutenant Wage	\$202,505.28	\$238,481.76	\$307,746.00	\$318,048.00	\$318,048.00	\$318,048.00	\$0.00
0032 - Police Sergeant Wage	\$460,528.47	\$475,938.14	\$505,509.00	\$521,505.00	\$521,505.00	\$521,505.00	\$0.00
0033 - Patrolmen Wage	\$1,466,209.21	\$1,553,116.61	\$1,666,627.00	\$1,743,182.00	\$1,743,182.00	\$1,743,182.00	\$0.00
0038 - Clerical Wage	\$67,980.76	\$64,046.99	\$86,324.00	\$91,081.00	\$91,081.00	\$91,081.00	\$0.00
0039 - Crossing Guard Wage	\$80,734.26	\$81,398.56	\$94,882.00	\$95,826.00	\$95,826.00	\$95,826.00	\$0.00
0041 - Overtime	\$306,224.87	\$453,371.72	\$445,203.00	\$456,333.00	\$456,333.00	\$456,333.00	\$0.00
0045 - Shift Differential	\$40,880.30	\$42,234.92	\$53,857.00	\$56,504.00	\$56,504.00	\$56,504.00	\$0.00
0046 - Court Appearance	\$18,049.20	\$13,206.17	\$38,884.00	\$38,884.00	\$38,884.00	\$38,884.00	\$0.00
0047 - Longevity	\$22,950.00	\$22,425.00	\$22,575.00	\$22,100.00	\$22,100.00	\$22,100.00	\$0.00
0132 - Specialist Stipend	\$4,249.96	\$4,541.69	\$59,600.00	\$92,060.00	\$92,060.00	\$92,060.00	\$0.00
0619 - Holiday	\$118,217.72	\$123,411.56	\$135,005.00	\$139,937.00	\$139,937.00	\$139,937.00	\$0.00
0653 - Sick Leave Buyback	\$36,783.16	\$26,784.10	\$44,654.00	\$51,790.00	\$51,790.00	\$51,790.00	\$0.00
0946 - Incent / Degree	\$298,546.61	\$332,207.87	\$403,169.00	\$441,164.00	\$441,164.00	\$441,164.00	\$0.00
1387 - Police Captain Salary	\$103,244.37	\$109,125.63	\$112,237.00	\$114,923.00	\$114,923.00	\$114,923.00	\$0.00
1616 - Parking Control Officer	\$20,217.88	\$20,072.33	\$22,666.00	\$23,298.00	\$23,298.00	\$23,298.00	\$0.00
3194 - Special Event Overtime	\$25,560.89	\$39,842.72	\$56,370.00	\$57,780.00	\$57,780.00	\$57,780.00	\$0.00
Subtotal 008 - Salaries & Wages	\$3,397,951.53	\$3,736,680.18	\$4,184,941.00	\$4,397,149.00	\$4,397,149.00	\$4,397,149.00	\$0.00
0215 - Electricity	\$37,628.08	\$37,586.08	\$38,569.00	\$38,569.00	\$38,569.00	\$38,569.00	\$0.00
0217 - R&M Equipment	\$5,367.58	\$10,905.45	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0218 - Telephone / Communications	\$25,824.89	\$24,332.22	\$25,625.00	\$25,625.00	\$25,625.00	\$25,625.00	\$0.00
0219 - Radio	\$112.12	\$1,046.95	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
0220 - Safety Equipment	\$3,432.94	\$3,003.29	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
0221 - Computer	\$77,638.04	\$78,253.39	\$80,500.00	\$102,000.00	\$102,000.00	\$102,000.00	\$0.00
0223 - Firearm Supplies	\$13,381.22	\$44,963.63	\$34,000.00	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00
0224 - Gasoline	\$51,129.65	\$42,237.76	\$69,812.00	\$59,839.00	\$59,839.00	\$59,839.00	\$0.00

Budget Worksheet

0225 - Office Supplies	\$10,875.39	\$13,097.44	\$5,500.00	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00
0226 - Vehicle Maintenance	\$18,624.72	\$16,691.85	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
0228 - R&L Equipment	\$0.00	\$68,060.11	\$69,000.00	\$72,900.00	\$72,900.00	\$72,900.00	\$0.00
0229 - Uniform Allowance	\$62,554.94	\$49,765.69	\$54,275.00	\$57,950.00	\$57,950.00	\$57,950.00	\$0.00
0231 - Conference / Travel / Training	\$17,264.17	\$37,717.66	\$20,250.00	\$21,250.00	\$21,250.00	\$21,250.00	\$0.00
0232 - Analytical Factfinding	\$11,391.15	\$11,307.50	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
0235 - Dues / Membership	\$8,876.00	\$10,226.00	\$16,650.00	\$16,650.00	\$16,650.00	\$16,650.00	\$0.00
0237 - Office Machinery	\$2,136.01	\$1,368.82	\$2,500.00		\$0.00	\$0.00	\$0.00
0240 - Cleaning	\$819.49	\$325.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
0241 - Prisoner Meal	\$511.20	\$656.92	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0657 - Books	\$0.00	\$762.30	\$1,200.00		\$0.00	\$0.00	\$0.00
0658 - Printing / Stock	\$4,968.33	\$2,582.20	\$3,000.00		\$0.00	\$0.00	\$0.00
0659 - Photographic Equip & Supply	\$0.00	\$7,192.25	\$1,500.00		\$0.00	\$0.00	\$0.00
0660 - Medical Supplies	\$1,302.22	\$1,696.81	\$2,500.00		\$0.00	\$0.00	\$0.00
1366 - Natural Gas	\$12,207.92	\$13,069.18	\$19,768.00	\$20,164.00	\$20,164.00	\$20,164.00	\$0.00
1893 - Animal Control Contract	\$53,573.84	\$53,706.12	\$54,825.00	\$56,925.00	\$56,925.00	\$56,925.00	\$0.00
1895 - Office Furniture/Bldg. Exp.	\$0.00	\$19,437.87	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
3195 - Special Eventy Supplies	\$0.00	\$19,729.79	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
3878 - K-9 Support Expense	\$0.00	\$137.44	\$2,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
3879 - Recruitment & Promo Exp.	\$0.00	\$5,897.00	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00
3923 - HVAC / Lighting Maintenance	\$21,420.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$441,040.77	\$575,756.72	\$592,974.00	\$616,072.00	\$611,072.00	\$611,072.00	\$0.00
Total 2100 - Police Department	\$3,838,992.30	\$4,312,436.90	\$4,777,915.00	\$5,013,221.00	\$5,008,221.00	\$5,008,221.00	\$0.00

**HUDSON POLICE DEPARTMENT
EXPENSE ACCOUNTS
DEPARTMENT HEAD RECOMMENDATIONS FOR FY25**

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.

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 FY25.

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.

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. Maintenance/emergency response contract which is split with the DPW.

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.

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.

0221 COMPUTER**\$102,000.00**

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).....	\$19,500.00
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)	\$3,200.00
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.....	\$5,425.00
HPE Server annual maintenance.....	\$15,000.00
HP Switch/Network Hardware Warranty.....	\$6,500.00
KNE detention center annual door maintenance.....	\$1,000.00
Guilfoil web page annual maintenance.....	\$1,450.00
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/Asset Management Software.....	\$8,620.00
Digital Signage dashboard.....	\$1,600.00
Archive Social Platform Security.....	\$4,190.00
TIP411 (anonymous crime tips).....	\$5,300.00

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.

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). Includes training ammo, duty ammo, rifle zeroing, CEMLEC SWAT training ammo, ammo for new recruits attending recruit academy training, and non-lethal items (pepper spray, OC pellets, targets, and cleaning supplies). Due to supply and demand, we continue to experience significant price increases.

0224 GASOLINE**\$59,839.00**

Using the formula provided the Department requests \$69,812.00 for this account in FY25.

0225 OFFICE SUPPLIES**\$16,200.00**

Supplies for daily office work such as small office machines, notebooks, pens, clips, copy cartridges and toner are purchased from this account. This account covers maintenance service agreements for the department's copiers, paper shredders, etc., and repairs and maintenance of other office equipment not covered by maintenance agreements. New office equipment and machinery, law books and materials for officers in training, and for updates and publications for the various offices and divisions within the police station. This account is used for the purchase of non-municipal detail forms, stationary, parking tickets, copy machine paper, letterhead, misc. forms, etc. This account supports 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. Expenses for medical equipment, Narcan, and first aid supplies for building and emergency vehicles are drawn from this account. New for FY25 is the consolidation of accounts 0237, 0657, 0658, 0659, and 0660 into this account.

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.

0228 RENTAL & LEASING OF EQUIPMENT & FURNISHINGS**\$72,900.00**

This account covers the anticipated costs of funding year two of a five (5) year lease program of a police officer body worn camera and Taser program. Includes Performance audit license.

0229 UNIFORMS**\$57,950.00**

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.

0231 CONFERENCE /TRAVEL/TRAINING**\$21,250.00**

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, and specialized training for professional growth. 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 in response to police reform and POST.

0232 PROFESSIONAL/TECHNICAL

\$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.

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).

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.

0241 DETAINEE MEALS

\$1,000.00

This account covers the cost of food supplied to the arrestees while in our custody.

0665 PARKING TICKET SERVICE

\$ 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 FY25.

1366 NATURAL GAS..... (Estimated) \$20,164.00

Using the formula and chart supplied in the budget worksheet, I am recommending this account be funded at \$19,768.00 (estimated) for FY25.

1893 ANIMAL CONTROL CONTRACT SERVICE **\$56,925.00**

Compensation for the contracted Animal Control Officer is drawn from this account, includes expenses associated with animal testing, feed, and disposal. This figure represents an estimate of fees for an ACO contract in FY25. New for FY25 is the consolidation of account 1894 into this account.

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 FY25.

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.

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.

3878 K9 SUPPORT **\$2,500.00**

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.

TOTAL FY25 EXPENSE RECOMMENDATIONS **\$616,072.00**

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (FY24 year end)	Annual Salary at 7/1/23 (start of FY25) Include COLA if applicable	Weekly salary 7/1/24 (start of FY25) HI52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable HI52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.2-M)xI) + (LxM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Calvin Ahearn	Patrol Officer	7/1/2024	3341	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$550.00		\$ 72,384.00
James Connolly	Detective	7/1/2024	4178	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 625.00	\$ 1,466.35	\$ 73,926.00
Samantha Costa	Patrol Officer	7/1/2024	4034	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00			\$ 71,834.00
Chad Crojjan	Detective/Youth Officer	7/1/2024	3118	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 675.00	\$ 2,932.70	\$ 75,442.00
Michael Doran	Patrol Officer	9/28/2024	5085	37.5	P1-IV	\$65,018.00	\$66,643.00	\$ 1,281.60	P1-V	\$69,475.00	\$ 1,336.06	39.20	\$ 69,035.00			\$ 69,035.00
James Downing	Patrol Officer	7/1/2024	4976	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 550.00		\$ 72,384.00
Joseph Edie	Patrol Officer	7/1/2024	3952	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 675.00		\$ 72,509.00
Joseph Esjle	Patrol Officer	7/1/2024	4398	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 625.00		\$ 72,459.00
Andrew Garceau	Patrol Officer	10/29/2024	5207	37.5	P1-IV	\$65,018.00	\$66,643.00	\$ 1,281.60	P1-V	\$69,475.00	\$ 1,336.06	35.00	\$ 68,806.00			\$ 68,806.00
Nicholas Girard	Patrol Officer	2/28/2025	5329	37.5	P1-IV	\$65,018.00	\$66,643.00	\$ 1,281.60	P1-V	\$69,475.00	\$ 1,336.06	17.40	\$ 67,848.00			\$ 67,848.00
Jason Hatstat	Patrol Officer	9/14/2024	5063	37.5	P1-IV	\$65,018.00	\$66,643.00	\$ 1,281.60	P1-V	\$69,475.00	\$ 1,336.06	41.20	\$ 69,144.00			\$ 69,144.00
Michael Hurley	Patrol Officer	5/20/2025	4542	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	6.00	\$ 71,834.00	\$ 625.00		\$ 72,459.00
Christopher LaDou	Patrol Officer	7/24/2024	5370	37.5	P1-II	\$60,142.00	\$61,646.00	\$ 1,185.50	P1-III	\$64,704.00	\$ 1,244.31	48.80	\$ 64,754.00			\$ 64,754.00
Wendy LaFlamme	Patrol Officer	7/1/2024	1962	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 750.00	\$ 2,932.70	\$ 75,517.00
Peter Lambert	Patrol Officer	7/1/2024	1957	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 750.00	\$ 2,932.70	\$ 75,517.00
Ronald Mace	Patrol Officer	7/1/2024	2120	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 750.00	\$ 2,932.70	\$ 75,517.00
Heather Manning	Patrol Officer	7/1/2024	5325	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00			\$ 71,834.00
Kayleigh Myerson	Patrol Officer	9/26/2024	5132	37.5	P1-II	\$60,142.00	\$61,646.00	\$ 1,185.50	P1-III	\$64,704.00	\$ 1,244.31	39.60	\$ 64,212.00			\$ 64,212.00
Cameron O'Toole	Patrol Officer	9/26/2024	5301	37.5	P1-II	\$60,142.00	\$61,646.00	\$ 1,185.50	P1-III	\$64,704.00	\$ 1,244.31	39.60	\$ 64,212.00			\$ 64,212.00
Jonathan Parks	Patrol Officer	7/1/2024	3202	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 675.00		\$ 72,509.00
Brandon Payne-Drouin	Patrol Officer	11/1/2024		37.5	P1-MIN	\$57,430.00	\$58,865.00	\$ 1,132.02	P1-II	\$61,646.00	\$ 1,185.50	34.40	\$ 60,932.00			\$ 60,932.00
Craig Perry	Patrol Officer	7/1/2024	2369	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 750.00		\$ 72,584.00
Joshua Rahn	Patrol Officer	7/1/2024	5254	37.5	P1-II	\$60,142.00	\$61,646.00	\$ 1,185.50	P1-III	\$64,704.00	\$ 1,244.31	51.20	\$ 64,895.00			\$ 64,895.00
Christopher Vezeau	Detective	7/1/2024	3456	37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00	\$ 675.00		\$ 72,509.00
VACANT	Patrol Officer	7/1/2024		37.5	P1-MAX	\$69,814.00	\$71,559.00	\$ 1,376.13	P1MAX	\$71,559.00	\$ 1,376.13	52.20	\$ 71,834.00			\$ 71,834.00
													\$ 1,743,182.00	\$ 8,675.00	\$ 13,197.15	\$ 1,765,055.00

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (FY24 year end)	Annual Salary at 7/1/23 (start of FY25) include COLA if applicable	Weekly salary 7/1/24 (start of FY25) 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 ((52.2-M)(x)) -L(xM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Cory Bishop	Administrative Assistant	8/15/2024	4818	37.5	M4-7	\$68,251.00	\$69,616.00	\$ 1,338.77	M4-8	\$72,400.00	\$ 1,392.31	45.60	\$ 72,326.00	\$775.00		\$ 73,101.00
Cathleen Porter	Payroll/Billing Clerk	9/17/2024	5374	19.5	NU-D1	\$17,742.00	\$18,098.26	\$ 348.04	NU-D2	\$18,821.23	\$ 361.95	42.20	\$ 18,755.00			\$ 18,755.00
Thomas Boudreau	Parking Control Officer	7/1/2024	1733	19	NU-D8	\$22,751.89	\$23,208.12	\$ 446.31	NU-D8	\$23,208.12	\$ 446.31	52.20	\$ 23,298.00			\$ 23,298.00
Patricia Cunha	Traffic Supervisor	7/1/2024	3690	15	NU-B8	\$11,507.00	\$11,735.10	\$ 225.68	NU-B8	\$11,735.10	\$ 225.68	52.20	\$ 11,781.00			\$ 11,781.00
Cynthia Gould	Traffic Supervisor	7/1/2024	3936	15	NU-B8	\$11,507.00	\$11,735.10	\$ 225.68	NU-B8	\$11,735.10	\$ 225.68	52.20	\$ 11,781.00			\$ 11,781.00
Donna Greska	Traffic Supervisor	8/28/2024	5009	15	NU-B5	\$10,225.80	\$10,430.55	\$ 200.59	NU-B6	\$10,851.75	\$ 208.69	43.80	\$ 10,826.00			\$ 10,826.00
Paula Madden	Traffic Supervisor	7/1/2024	568	15	NU-B8	\$11,507.00	\$11,735.10	\$ 225.68	NU-B8	\$11,735.10	\$ 225.68	52.20	\$ 11,781.00			\$ 11,781.00
Donald Quinn	Traffic Supervisor	10/22/2024	5200	15	NU-B3	\$9,453.60	\$9,646.65	\$ 185.51	NU-B4	\$10,032.75	\$ 192.94	36.00	\$ 9,952.00			\$ 9,952.00
Luann Wells	Traffic Supervisor	7/1/2024	3513	15	NU-B8	\$11,507.00	\$11,735.10	\$ 225.68	NU-B8	\$11,735.10	\$ 225.68	52.20	\$ 11,781.00			\$ 11,781.00
VACANT	Traffic Supervisor	7/1/2024		15	NU-B1	\$8,740.00	\$8,915.40	\$ 171.45	NU-B2	\$9,272.25	\$ 178.31	52.20	\$ 9,308.00			\$ 9,308.00
VACANT	Traffic Supervisor	7/1/2024		15	NU-B1	\$8,740.00	\$8,915.40	\$ 171.45	NU-B2	\$9,272.25	\$ 178.31	52.20	\$ 9,308.00			\$ 9,308.00
VACANT	Traffic Supervisor	7/1/2024		15	NU-B1	\$8,740.00	\$8,915.40	\$ 171.45	NU-B2	\$9,272.25	\$ 178.31	52.20	\$ 9,308.00			\$ 9,308.00
Karen Bigeau	P/T Dispatcher	7/1/2024	5312	4	G10-B1	\$4,374.00	\$4,374.00	\$ 84.12	G10B1	\$4,374.00	\$ 84.12	52.20	\$ 4,392.00			\$ 4,392.00
Jody Blanchard	F/T Dispatcher	7/1/2024	3177	37.5	G10-D8	\$55,555.00	\$56,666.00	\$ 1,089.73	G10D8	\$56,666.00	\$ 1,089.73	52.20	\$ 56,884.00	\$ 850.00	\$ 1,161.19	\$ 58,896.00
Simon Fonseca	F/T Dispatcher	10/7/2024	5250	37.5	G10-B2	\$42,667.00	\$43,520.00	\$ 836.92	G10B3	\$45,243.00	\$ 870.06	38.20	\$ 44,954.00			\$ 44,954.00
Joseph Fournier	F/T Dispatcher	7/1/2024	4647	37.5	G10-D8	\$55,555.00	\$56,666.00	\$ 1,089.73	G10D8	\$56,666.00	\$ 1,089.73	52.20	\$ 56,884.00	\$ 775.00		\$ 57,659.00
William Gray	F/T Dispatcher	11/25/2024	5326	37.5	G10-B1	\$41,006.00	\$41,826.00	\$ 804.35	G10B2	\$43,520.00	\$ 836.92	31.20	\$ 43,004.00			\$ 43,004.00
Gabriel Lopez	P/T Dispatcher	7/1/2024	4924	4	G10-B4	\$4,661.00	\$4,661.00	\$ 89.63	G10B4	\$4,661.00	\$ 89.63	52.20	\$ 4,679.00			\$ 4,679.00
Joseph Oriente	F/T Dispatcher	2/3/2025		37.5	G10-B1	\$41,006.00	\$41,826.00	\$ 804.35	G10B2	\$43,520.00	\$ 836.92	21.20	\$ 42,678.00			\$ 42,678.00
Theresa Osborne	Dispatch Supervisor	7/1/2024	3511	37.5	M5-8	\$76,660.00	\$78,193.00	\$ 1,503.71	M5-8	\$78,193.00	\$ 1,503.71	52.20	\$ 78,494.00	\$ 900.00	\$ 1,602.32	\$ 80,997.00
Privanshi Patel	F/T Dispatcher	11/26/2024	5288	37.5	G10-B2	\$42,667.00	\$43,520.00	\$ 836.92	G10B3	\$45,243.00	\$ 870.06	31.00	\$ 44,715.00			\$ 44,715.00
Peter Ryan	F/T Dispatcher	7/1/2024	1598	37.5	G10-DSR	\$57,777.00	\$58,932.00	\$ 1,133.31	G10DS	\$58,932.00	\$ 1,133.31	52.20	\$ 59,159.00	\$ 950.00	\$ 1,207.62	\$ 61,317.00
Michelle Stacey	F/T Dispatcher	7/1/2024	5183	37.5	G10-B3	\$44,356.00	\$47,052.00	\$ 904.85	G10B4	\$47,052.00	\$ 904.85	52.20	\$ 47,234.00			\$ 47,234.00
Callin Walsh	F/T Dispatcher	7/1/2024	5252	37.5	G10-B4	\$46,130.00	\$48,940.00	\$ 941.15	G10B5	\$48,940.00	\$ 941.15	52.20	\$ 49,129.00			\$ 49,129.00
		7/1/2024					\$ -	\$ -			\$ -	52.20	\$ -			\$ -
		7/1/2024					\$ -	\$ -			\$ -	52.20	\$ -			\$ -
													\$ 742,411.00	\$ 4,250.00	\$ 3,971.13	\$ 750,633.00

**HUDSON POLICE DEPARTMENT
PERSONNEL SERVICE
DEPARTMENT HEAD RECOMMENDATIONS FOR FY25**

0029 POLICE CHIEF SALARY **\$132,734.00**

Chief's salary for FY25.

0031 POLICE LIEUTENANT SALARY **\$318,048.00**

Salary for three (3) police lieutenant's at PL-3 (1) and PL-5 Max (2) for FY25.

0032 POLICE SERGEANT WAGE **\$521,505.00**

Salaries for six sergeants at maximum step PS-6 (3), step PS-5 (1), and step PS-3 (2) for FY25.

0033 PATROLMAN WAGE **\$1,743,182.00**

Contractual agreement for 25 full-time patrol officers. P1-MAX (16), P1-V (4), P1-III (4), and P1-II (1).

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, two dispatchers at Grade 10D-8, two dispatchers at Grade 10B-4, two dispatchers at Grade 10B-3, and two dispatchers at Grade 10B-2. Includes holiday pay. This expense will be funded in a separate warrant article.

0038 CLERICAL WAGE **\$91,081.00**

Contractual agreement for the Chief's Administrative Assistant at Grade M4-8 and one part time Senior Clerk for 19.5 hours weekly at NU-D2.

0039 CROSSING GUARDS **\$95,826.00**

There are nine (9) 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.

0040 MATRON **\$0.00**

I am recommending that this account be funded at \$0 for FY25.

0041 OVERTIME **\$456,333.00**

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 four 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. Overtime compensation for officers serving as field training officers and interpreters.

0045 SHIFT DIFFERENTIAL **\$56,504.00**

This account will cover contractual obligations of paying a 4% shift differential to police sworn personnel working the evening and midnight shifts.

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. 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. Courts continue to address backlogged cases in addition to new and current caseloads, resulting in increased overtime costs associated with police personnel court appearances.

0047 LONGEVITY **\$22,100.00**

This account will cover the costs of contractual longevity payments for both union and non-union personnel.

0131 RESERVE OFFICER WAGE **\$0.00**

I recommend that this account be funded at \$0.00 for FY25.

0132 SPECIALISTS STIPEND **\$92,060.00**

This account will cover specialist pay and stipend obligations provided in Union Contracts, personnel regulations, and police chief employment contract. 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. K9 handler position, accreditation stipend for all sworn staff, and a body worn camera stipend for specified patrol officers and supervisors.

0619 HOLIDAY **\$139,937.00**

This account will cover the contractual obligations for 12 paid holidays for the police personnel.

0653 SICK LEAVE BUY BACK **\$51,790.00**

This account will cover the estimated costs for personnel for sick leave buy-back.

0946 INCENTIVE/DEGREE **\$441,164.00**

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.

1387 POLICE CAPTAIN SALARY **\$114,923.00**
Captain's salary for FY25.

1616 PARKING CONTROL OFFICER **\$23,298.00**

This account pays one (1) parking control officer for approximately 19 hours per week. The Parking Control Officer will be paid at NU-D8.

3194 SPECIAL EVENTS OVERTIME **\$ 57,780.00**

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. Community Action Team events, estimated at 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 in FY24 was funding from BID in the amount of \$5,000 to support downtown events.

TOTAL FY25 PERSONNEL RECOMMENDATIONS..... \$4,397,149.00

FY25 Budget: Sick Leave Buyback Estimate

for budget purposes only CB 10/24/23

EMPLOYEE	SLBB CHOICE	CURRENT* SICK DAYS	SALARY YEARLY	DIVIDED BY 244	MULTIPLIED BY 10 DAYS
DIPERSIO	90	116.25	\$132,225 + \$26,445 = \$158,670	\$650.29	\$6,502.90
PERRY, CHAD	90	101.25	\$114,482.00	\$469.19	\$4,691.89
CRIPPEN	90	65.25	\$108,632.59	\$445.22	
VROOM	90	98.25	\$108,632.59	\$445.22	\$4,452.16
MERRILL	90	99.25	\$91,050.00	\$373.16	\$3,731.56
DOWNING, R	90	99.25	\$101,412.06	\$415.62	\$4,156.23
MURPHY	90	109.25	\$91,050.00	\$373.16	\$3,731.56
HAYDEN	90	90.75	\$91,050.00	\$373.16	\$3,731.56
YATES	90	131.25	\$88,398.05	\$362.29	\$3,622.87
CONNOLLY	120	95	\$71,559.00	\$293.27	\$1,466.37
CROGAN	120	114.25	\$71,559.00	\$293.27	\$2,932.75
LAFHAMME	100	106.25	\$71,559.00	\$293.27	\$2,932.75
LAMBERT	120	115.25	\$71,559.00	\$293.27	\$2,932.75
MACE	120	131.25	\$71,559.00	\$293.27	\$2,932.75
VEZEAU	120	86.25	\$71,559.00	\$293.27	
BLANCHARD, J	120	124.75	\$56,666.00	\$232.24	\$1,161.19
OSBORNE, T	120	105.5	\$78,193.00	\$320.46	\$1,602.32
RYAN, P	120	106.25	\$58,932.00	\$241.52	\$1,207.62

*won't hit max

plus 5 extra from promotion carryover

*multiplied by 5 days instead of 10?

*won't hit max

*dispatcher calculations x5 days

TOTAL: \$51,789.20

FY25 Budget (Degree & Holiday Totals)

for budget purposes only - CB 10/21/23

12 HOLIDAYS

EMPLOYEE	RANK	DEGREE %	SALARY WEEKLY	DEGREE WEEKLY	# OF WEEKS	DEGREE TOTAL	HOLIDAY PAY	# OF HOLIDAYS	HOLIDAY TOTAL
DIPERSIO	M11-8	20%	\$2,542.79	\$508.56	52.2	\$26,546.73	\$650.29	12	\$7,803.48
PERRY, CHAD	M9-8	10%	\$2,201.58	\$220.16	52.2	\$11,492.25	\$469.19	12	\$5,630.28
CRIPPEN	PL-5 MAX	25%	\$2,089.09	\$222.27	52.2	\$27,262.62	\$445.22	12	\$5,342.64
VROOM	PL-5 MAX	20%	\$2,089.09	\$417.82	52.2	\$21,810.10	\$445.22	12	\$5,342.64
DOWNING, R.	PL-2	20%	\$1,887.92	\$377.58	29.8	\$11,252.00	\$402.34	8	\$3,218.72
	PL-3		\$1,950.23	\$390.05	22.4	\$8,737.03	\$415.62	4	\$1,662.48
HAYDEN	PS-5	20%	\$1,699.96	\$339.99	30.8	\$10,471.75	\$362.29	8	\$2,898.32
	PS-6 MAX		\$1,750.96	\$350.19	21.4	\$7,494.11	\$373.16	4	\$1,492.64
LEANDRES	PS-2	20%	\$1,535.38	\$307.08	29.8	\$9,150.86	\$327.21	8	\$2,617.68
	PS-3		\$1,581.43	\$316.29	22.4	\$7,084.81	\$337.03	4	\$1,348.12
MERRILL	PS-6 MAX	10%	\$1,750.96	\$175.10	52.2	\$9,140.01	\$373.16	12	\$4,477.92
MURPHY	PS-5	20%	\$1,699.96	\$339.99	30.8	\$10,471.75	\$362.29	8	\$2,898.32
	PS-6 MAX		\$1,750.96	\$350.19	21.4	\$7,494.11	\$373.16	4	\$1,492.64
VEO	PS-2	20%	\$1,535.38	\$307.08	0.8	\$245.66	\$327.21	1	\$327.21
	PS-3		\$1,581.43	\$316.29	51.4	\$16,257.10	\$337.03	11	\$3,707.33
YATES	PS-4	10%	\$1,634.58	\$163.46	30.4	\$4,969.12	\$348.35	8	\$2,786.80
	PS-5		\$1,699.96	\$170.00	21.8	\$3,705.91	\$362.29	4	\$1,449.16
AHEARN	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
CONNOLLY	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
COSTA	P-1 MAX	10%	\$1,376.13	\$137.61	52.2	\$7,183.40	\$293.27	12	\$3,519.24
CROGAN	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
DORAN	P-1 IV	10%	\$1,281.60	\$128.16	13	\$1,666.08	\$273.13	2	\$546.26
	P-1 V		\$1,336.06	\$133.61	39.2	\$5,237.36	\$284.73	10	\$2,847.30
DOWNING, J.	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
EDIE	P-1 MAX	10%	\$1,376.13	\$137.61	52.2	\$7,183.40	\$293.27	12	\$3,519.24
ESPIE	P-1 MAX	10%	\$1,376.13	\$137.61	52.2	\$7,183.40	\$293.27	12	\$3,519.24
GARCEAU	P1-IV	10%	\$1,281.60	\$128.16	17.2	\$2,204.35	\$273.13	3	\$819.39
	P1-V		\$1,336.06	\$133.61	35	\$4,676.21	\$284.73	9	\$2,562.57
GIRARD	P1-IV	25%	\$1,281.60	\$320.40	34.8	\$11,149.92	\$273.13	9	\$2,458.17
	P1-V		\$1,336.06	\$334.02	17.4	\$5,811.86	\$284.73	3	\$854.19
HATSTAT	P-1 IV		\$1,281.60	-	11	-	\$273.13	2	\$546.26
	P-1 V		\$1,336.06	-	41.2	-	\$284.73	10	\$2,847.30
HURLEY	P-1 MAX	-	\$1,376.13	-	52.2	-	\$293.27	12	\$3,519.24
LADOU	P-1 II	20%	\$1,185.50	\$237.10	3.4	\$806.14	\$252.65	1	\$252.65
	P-1 III		\$1,244.31	\$248.86	48.8	\$12,144.47	\$265.18	11	\$2,916.98
LAFLAMME	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
LAMBERT	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
MACE	P-1 MAX	10%	\$1,376.13	\$137.61	52.2	\$7,183.40	\$293.27	12	\$3,519.24
MANNING	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
MYERSON	P-1 II	20%	\$1,185.50	\$237.10	12.6	\$2,987.46	\$252.65	2	\$505.30
	P-1 III		\$1,244.31	\$248.86	39.6	\$9,854.94	\$265.18	10	\$2,651.80
O'TOOLE	P-1 II	20%	\$1,185.50	\$237.10	12.6	\$2,987.46	\$252.65	2	\$505.30
	P-1 III		\$1,244.31	\$248.86	39.6	\$9,854.94	\$265.18	10	\$2,651.80
PARKS	P-1 MAX	10%	\$1,376.13	\$137.61	52.2	\$7,183.40	\$293.27	12	\$3,519.24
PAYNE-DROUIN	P-1 MIN		\$1,132.02	-	17.8	-	\$241.25	3	\$723.75
	P-1 II		\$1,185.50	-	34.4	-	\$252.65	9	\$2,273.85
PERRY, CRAIG	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24
RAHN	P-1 II	20%	\$1,185.50	\$237.10	1	\$237.10	\$252.65	1	\$252.65
	P-1 III		\$1,244.31	\$248.86	51.2	\$12,741.73	\$265.18	11	\$2,916.98
VEZEAU	P-1 MAX	-	\$1,376.13	-	52.2	-	\$293.27	12	\$3,519.24
(VACANT)	P-1 MAX	20%	\$1,376.13	\$275.23	52.2	\$14,366.80	\$293.27	12	\$3,519.24

TOTAL: \$441,164.11 (DEGREE)

\$139,936.72 (HOLIDAY)

FY25 Budget: Stipends

for budget purposes only CB 10/24/23

EMPLOYEE	POSITION	MONTHLY WAGE	X 12 MONTHS	TOTAL
RICHARD DiPERSIO	CHIEF STIPENDS	\$2,705.00	X 12 MONTHS	\$32,460.00
CHAD PERRY	CAPTAIN STIPEND	\$166.67	X 12 MONTHS	\$2,000.00
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
COSTA	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
LAMBERT	FLEET OFFICER	\$41.67	X 12 MONTHS	\$500.00
CONNOLLY	DETECTIVE	\$83.33	X 12 MONTHS	\$1,000.00
CROGAN	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	\$15,000.00
POLICE SUPERVISORS	BODY WORN CAMERA STIPEND	1% OF BASE PAY	X 12 MONTHS	\$8,100.00
ALL SWORN STAFF	ACCREDITATION	\$500.00	X 12 MONTHS	\$17,500.00

TOTAL: \$92,060.00

FY25 Budget: Shift Differential

for budget purposes only CB 10/23/23

EMPLOYEE	SHIFT DIFF. %	SALARY YEARLY	SALARY WEEKLY	# OF WEEKS	TOTAL
HAYDEN	4%	\$88,398.05	\$1,699.96	30.8	\$2,094.35
		\$91,049.99	\$1,750.96	21.4	\$1,498.82
LEANDRES	2%	\$79,839.73	\$1,535.38	29.8	\$915.09
		\$82,234.38	\$1,581.43	22.4	\$708.48
MURPHY	4%	\$88,398.05	\$1,699.96	30.8	\$2,094.35
		\$91,049.99	\$1,750.96	21.4	\$1,498.82
YATES	4%	\$84,998.14	\$1,634.58	30.4	\$1,987.65
		\$88,398.05	\$1,699.96	21.8	\$1,482.37
VROOM	4%	\$108,632.59	\$2,089.09	52.2	\$4,362.02
AHEARN	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37
DORAN	4%	\$66,643.00	\$1,281.60	13	\$666.43
		\$69,475.00	\$1,336.06	39.2	\$2,094.94
DOWNING, J.	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37
ESPIE	2%	\$71,559.00	\$1,376.13	52.2	\$1,436.68
GARCEAU	4%	\$66,643.00	\$1,281.60	17.2	\$881.74
		\$69,475.00	\$1,336.06	35	\$1,870.48
GIRARD	4%	\$66,643.00	\$1,281.60	34.8	\$1,783.98
		\$69,475.00	\$1,336.06	17.4	\$929.90
HATSTAT	4%	\$66,643.00	\$1,281.60	11	\$563.90
		\$69,475.00	\$1,336.06	41.2	\$2,201.82
HURLEY	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37
LADOU	4%	\$61,646.00	\$1,185.50	3.4	\$161.23
		\$64,704.00	\$1,244.31	48.8	\$2,428.89
MANNING	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37
O'TOOLE	4%	\$61,646.00	\$1,185.50	12.6	\$597.49
		\$64,704.00	\$1,244.31	39.6	\$1,970.98
PAYNE-DROUIN	4%	\$58,865.00	\$1,132.02	17.8	\$806.00
		\$61,646.00	\$1,185.50	34.4	\$1,631.25
PARKS	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37
RAHN	4%	\$61,646.00	\$1,185.50	1	\$47.42
		\$64,704.00	\$1,244.31	51.2	\$2,548.34
(VACANT)	4%	\$71,559.00	\$1,376.13	52.2	\$2,873.37

TOTAL:

\$56,503.64

FY25 Budget: Dispatcher Holiday Pay

for budget purposes only CB 10/21/23

EMPLOYEE	YEARLY SALARY	HOLIDAY RATE	# OF HOLIDAYS	TOTAL
J. Blanchard	\$56,666.00	\$232.24	12	\$2,786.85
S. Fonseca	\$45,243.00	\$185.42	12	\$2,225.07
J. Fournier	\$56,666.00	\$232.24	12	\$2,786.85
W. Gray	\$41,826.00	\$171.42	12	\$2,057.02
P. Patel	\$45,243.00	\$185.42	12	\$2,225.07
P. Ryan	\$58,932.00	\$241.52	12	\$2,898.30
M. Stacey	\$47,052.00	\$192.84	12	\$2,314.03
C. Walsh	\$48,940.00	\$200.57	12	\$2,406.89

TOTAL:

\$19,700.07

for budget purposes only CB 10/24/23				
Emp. #	Employee Name	Position/ Title	Date of hire (FT Town)	Date of Rank
3341	Ahearn, C.	PTL.	3-Aug-2015	
3177	Blanchard, J.	F/T DISP.	6-Jan-2012	
4178	Connolly, J. *ADJ.	DET./PTL.	6-Jan-2012	09/08/14
4034	Costa, S.	PTL.	11-Sep-2023	
1958	Crippen, T.	LT.	8-Jun-1999	10/02/12
3118	Crogan, C.	DET./PTL.	21-Jan-2005	
1314	DiPersio, R.	CHIEF	1-Feb-1999	03/01/20
5085	Doran, M.	PTL.	28-Sep-2020	
4976	Downing, J.	PTL.	20-May-2019	
1250	Downing, R.	LT.	28-Apr-1998	01/24/23
3952	Edie, J. *ADJ.	PTL.	15-Feb-2008	10/19/12
4398	Espie, J.	PTL.	8-Sep-2014	
5250	Fonseca, S.	F/T DISP.	3-Jun-2022	
4647	Fournier, J.	F/T DISP.	9-Feb-2016	02/03/23
5207	Garceau, A.	PTL.	29-Oct-2021	
5329	Girard, N.	PTL.	28-Feb-2023	
5326	Gray, W.	F/T DISP.	25-Aug-2023	
5063	Hatstat, J.	PTL.	14-Sep-2020	
1761	Hayden, J.	SGT.	21-May-2007	01/31/20
4542	Hurley, M. *ADJ.	PTL.	22-Sep-2014	05/20/19
5370	LaDou, C.	PTL.	24-Jul-2023	
1962	LaFlamme, W.	PTL.	21-Feb-1999	
1957	Lambert, P.	PTL.	11-Sep-2000	
4689	Leandres, S.	SGT.	12-Sep-2016	01/24/23
2120	Mace, R.	PTL.	25-Jan-2000	
5325	Manning, H.	PTL.	17-Jan-2023	
3955	Merrill, R.	SGT.	4-Jan-2009	05/21/14
3142	Murphy, J.	SGT.	21-Feb-1993	01/31/20
5132	Myerson, K.	PTL.	30-Apr-2021	09/26/22
5301	O'Toole, C.	PTL.	26-Sep-2022	
3511	Osborne, T.	RCDS/DISP.	19-Oct-2006	08/26/14
3202	Parks, J.	PTL.	9-Oct-2005	
5288	Patel, P.	F/T DISP.	5-Aug-2022	
	Payne-Drouin, B.	PTL.	1-Nov-2023	
1959	Perry, Chad	CAPT	8-Jun-1999	09/18/20
2369	Perry, Craig	PTL.	2-Sep-2001	
5254	Rahn, J.	PTL.	7-Jul-2022	
1598	Ryan, P.	F/T DISP.	31-Aug-1987	
5183	Stacey, M.	F/T DISP.	30-Jul-2021	
3562	Veo, S.	SGT.	21-May-2007	07/05/22
3456	Vezeau, C.	DET./PTL.	29-Jan-2007	
2704	Vroom, M.	LT.	27-May-2001	04/08/16
5252	Walsh, C.	F/T DISP.	10-Jun-2022	
1320	Yates, J. *ADJ.	SGT.	1-Feb-1995	01/29/21
				Subtotal:
	Parking Control			
	New Patrol Seabag @ \$3000+ per			
	New Hire Dispatchers and X-ing Guards			
	Miscellaneous Expenses			

**FIRE
DEPARTMENT**

Budget Worksheet

2200 - Fire Department

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0030 - Fire Chief Salary	\$137,541.34	\$139,675.41	\$144,259.00	\$177,706.00	\$177,706.00	\$177,706.00	\$0.00
0035 - Firefighter Wage	\$1,507,894.92	\$1,595,278.50	\$1,700,876.00	\$1,843,334.00	\$1,843,334.00	\$1,843,334.00	\$0.00
0036 - Call Firefighter Wage	\$3,185.67	\$2,656.56	\$22,163.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
0037 - Clerical Wage	\$58,121.75	\$66,023.16	\$70,036.00	\$72,679.00	\$72,679.00	\$72,679.00	\$0.00
0050 - Firefighter Auxiliaries Wage	\$405.00	\$0.00	\$2,140.00	\$0.00	\$0.00	\$0.00	\$0.00
0051 - Deputy Salary	\$192,675.32	\$239,229.83	\$246,279.00	\$257,067.00	\$257,067.00	\$128,353.00	\$0.00
0052 - Lieutenants Wage	\$722,085.99	\$704,206.74	\$726,855.00	\$741,579.00	\$741,579.00	\$741,579.00	\$0.00
0053 - Overtime	\$434,865.96	\$474,443.28	\$551,728.00	\$567,720.00	\$567,720.00	\$567,720.00	\$0.00
0054 - Holiday	\$158,932.02	\$169,374.10	\$183,439.00	\$191,050.00	\$191,050.00	\$191,050.00	\$0.00
0055 - Degree	\$22,552.85	\$26,577.70	\$19,877.00	\$16,660.00	\$16,660.00	\$16,660.00	\$0.00
0058 - Clerk				\$19,945.00	\$19,950.00	\$19,950.00	\$0.00
0068 - Director Wage - Emerg Mgmt	\$12,000.04	\$12,000.04	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0078 - Specialist Stipend	\$3,999.84	\$4,125.79	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
0593 - Longevity	\$16,700.00	\$16,325.00	\$17,325.00	\$17,350.00	\$17,350.00	\$16,400.00	\$0.00
0594 - Sick Leave Buyback	\$81,141.72	\$68,040.75	\$116,202.00	\$110,883.00	\$110,883.00	\$105,951.00	\$0.00
1473 - Assist Dir Wage Emer Mgmt	\$9,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1718 - Secretary Emergency Mgmt	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00
xxxx - Buisness Improvement Distric	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Credential Incentive Placeholder	\$0.00	\$0.00	\$0.00	\$20,000.00	\$17,600.00	\$17,600.00	\$0.00
Subtotal 008 - Salaries & Wages	\$3,365,902.42	\$3,528,756.86	\$3,827,979.00	\$4,058,473.00	\$4,056,078.00	\$3,921,482.00	\$0.00
0239 - Education Materials	\$5,666.35	\$9,821.15	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
0242 - Electricity	\$23,420.90	\$31,165.45	\$26,897.00	\$31,945.00	\$31,945.00	\$31,945.00	\$0.00
0243 - Telephone	\$7,975.95	\$8,439.56	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
0244 - Water & Sewer	\$4,362.03	\$5,321.64	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0245 - Travel	\$14.10	\$30.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
0246 - Natural Gas	\$14,945.66	\$20,421.59	\$24,205.00	\$24,689.00	\$24,689.00	\$24,689.00	\$0.00

3/1/2024

Budget Worksheet

0247 - R&M Equipment	\$169,951.09	\$85,781.67	\$75,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
0248 - Fire Equipment	\$25,755.80	\$34,872.44	\$35,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
0249 - Uniform Allowance	\$21,931.11	\$21,019.03	\$21,600.00	\$21,600.00	\$21,600.00	\$20,800.00	\$0.00
0250 - Diesel / Gasoline	\$23,617.38	\$31,918.06	\$27,093.00	\$24,934.00	\$24,934.00	\$24,934.00	\$0.00
0251 - Emergency Management Exp.	\$0.00	\$680.50	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
0252 - Oxygen / First Aid	\$13,832.14	\$12,813.80	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
0255 - Office Supplies	\$5,693.15	\$9,186.40	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
0257 - Medical	\$11,547.00	\$5,234.00	\$12,424.00	\$14,368.00	\$14,368.00	\$14,368.00	\$0.00
0258 - Janitorial Supplies	\$5,633.39	\$6,295.28	\$10,760.00	\$10,760.00	\$10,760.00	\$10,760.00	\$0.00
0263 - Dues / Membership / Licensin	\$6,149.00	\$8,669.84	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
0265 - R&M Building	\$43,637.91	\$97,254.63	\$97,504.00	\$103,778.00	\$98,778.00	\$98,778.00	\$0.00
0591 - Meals	\$267.61	\$231.80	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
1383 - Personal Property Damage	\$358.08	\$91.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
4019 - Fire Department IT support			\$24,550.00	\$39,186.00	\$39,186.00	\$39,186.00	\$0.00
Subtotal 040 - Operating Expense	\$384,758.65	\$389,247.84	\$422,783.00	\$469,010.00	\$464,010.00	\$463,210.00	\$0.00
Total 2200 - Fire Department	\$3,750,661.07	\$3,918,004.70	\$4,250,762.00	\$4,527,483.00	\$4,520,088.00	\$4,384,692.00	\$0.00

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (year end)	Annual Salary at 7/1/24 (start of FY25) include COLA, if applicable	Weekly salary 7/1/24 (start of FY25) Hi/Lo	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 ((52.2-M)xL)+(LXM)	Long. Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Chief	Chief	12/1/2024		37.5		\$175,000.00	\$175,000.00	\$ 3,365.38		\$178,500.00	\$ 3,432.69	30.20	\$ 177,706.00	\$0.00	\$ -	\$ 177,706.00
Brian Sleeper	Deputy Chief	7/1/2024	924	37.5	M9,8	\$128,219.84	\$128,219.84	\$ 2,465.77	M9,8	\$128,219.84	\$ 2,465.77	52.20	\$ 128,714.00	\$ 950.00	\$ 4,931.50	\$ 134,596.00
Brian Harrington	Deputy Chief	7/26/2024	3132	37.5	M9,7	\$120,871.52	\$123,288.48	\$ 2,370.93	M9,8	\$128,219.84	\$ 2,465.77	48.40	\$ 128,353.00	\$ 950.00	\$ 4,931.50	\$ 134,235.00
Currin, Erick	Lieutenant/EMT	7/1/2024	1079	42	Lt, Sr M	\$98,207.83	\$98,207.83	\$ 1,888.61	Lt, Sr M	\$98,207.83	\$ 1,888.61	52.20	\$ 98,586.00	\$ 750.00	\$ 5,396.00	\$ 104,732.00
Werner, Kevin	Lieutenant/EMT	7/1/2024	619	42	Lt Sr.	\$87,295.85	\$87,295.85	\$ 1,678.77	Lt Sr.	\$87,295.84	\$ 1,678.77	52.20	\$ 87,632.00	\$ 750.00	\$ 4,796.50	\$ 93,179.00
Exarhopoulos, Marc	Lieutenant/EMT	7/1/2024	3680	42	Lt, Sr M	\$98,207.83	\$98,207.83	\$ 1,888.61	Lt, Sr M	\$98,207.83	\$ 1,888.61	52.20	\$ 98,586.00	\$ 750.00	\$ 5,396.00	\$ 104,732.00
LaBossiere, Matthew	Lieutenant/EMT	7/1/2024	3260	42	Lt Sr.	\$87,295.85	\$87,295.85	\$ 1,678.77	Lt Sr.	\$87,295.84	\$ 1,678.77	52.20	\$ 87,632.00	\$ 625.00	\$ 4,796.50	\$ 93,054.00
White, John	Lieutenant/EMT	7/1/2024	3264	42	Lt Sr.	\$87,295.85	\$87,295.85	\$ 1,678.77	Lt Sr.	\$87,295.84	\$ 1,678.77	52.20	\$ 87,632.00	\$ 625.00	\$ 4,796.50	\$ 93,054.00
Chaves, Jeffrey	Lieutenant/EMT	7/1/2024	2730	42	Lt Sr.	\$87,295.80	\$87,295.85	\$ 1,678.77	Lt Sr.	\$87,295.84	\$ 1,678.77	52.20	\$ 87,632.00	\$ 625.00	\$ 4,796.50	\$ 93,054.00
Cunha, Anthony	Lieutenant/EMT	7/1/2024	2532	42	Lt Sr.	\$91,660.64	\$91,660.64	\$ 1,762.70	Lt Sr.	\$91,660.64	\$ 1,762.70	52.20	\$ 92,013.00	\$ 750.00	\$ 5,036.30	\$ 97,800.00
Devoe, Christopher	Lieutenant/EMT	7/26/2024	3742	42	Lt	\$83,091.43	\$83,091.43	\$ 1,597.91	Lt Sr.	\$87,295.85	\$ 1,678.77	48.40	\$ 87,325.00	\$ 525.00	\$ 4,262.49	\$ 92,113.00
Weaver, Stephen	Firefighter/EMT	7/1/2024	971	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
Madaleno, Roberto	Firefighter/EMT	7/1/2024	1392	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
Hubert, Richard	Firefighter/EMT	7/1/2024	82	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
O'Hare, Robert	Firefighter/EMT	7/1/2024	2535	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
Walsh, Steve	Firefighter/EMT	7/1/2024	3102	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
Prest, Kevin	Firefighter/EMT	7/1/2024	3167	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 750.00	\$ 3,997.10	\$ 77,775.00
Lazuka, Christopher	Firefighter/EMT	7/1/2024	3285	42	Max, Sr. A	\$76,383.85	\$76,383.85	\$ 1,468.92	Sr, A	\$76,383.85	\$ 1,468.92	52.20	\$ 76,678.00	\$ 625.00	\$ -	\$ 77,303.00
Prockett, David	Firefighter/EMT	7/1/2024	2526	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 525.00	\$ 3,997.10	\$ 77,550.00
Collins, Craig	Firefighter/EMT	7/1/2024	3661	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 450.00	\$ -	\$ 73,477.00
Costa, Casimiro	Firefighter/EMT	7/1/2024	3681	42	Max, Sr. A	\$76,383.85	\$76,383.85	\$ 1,468.92	Sr, A	\$76,383.85	\$ 1,468.92	52.20	\$ 76,678.00	\$ 525.00	\$ 4,196.90	\$ 81,400.00
Cardinale, Michael	Firefighter/EMT	7/1/2024	340	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 450.00	\$ -	\$ 73,477.00
Blais, Brian	Firefighter/EMT	7/1/2024	4292	42	Max, Sr. M	\$81,839.84	\$81,839.84	\$ 1,573.84	Sr, M	\$81,839.84	\$ 1,573.84	52.20	\$ 82,155.00	\$ 450.00	\$ -	\$ 82,605.00
Dome, Brian	Firefighter/EMT	7/1/2024	4293	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 450.00	\$ -	\$ 73,477.00
Galofaro, Jason	Firefighter/EMT	7/1/2024	4295	42	Max, Sr.	\$72,746.53	\$72,746.53	\$ 1,398.97	Max, Sr	\$72,746.53	\$ 1,398.97	52.20	\$ 73,027.00	\$ 450.00	\$ -	\$ 73,477.00
Bertonassi, Jack	Firefighter/EMT	7/1/2024	3615	42	Max, Sr. B	\$78,202.52	\$78,202.52	\$ 1,503.89	Sr, B	\$78,202.52	\$ 1,503.89	52.20	\$ 78,504.00	\$ 450.00	\$ -	\$ 78,954.00
Schaeffer, Kyle	Firefighter/EMT	7/1/2024	3340	42	Max, Sr. M	\$81,839.84	\$81,839.84	\$ 1,573.84	Sr, M	\$81,839.84	\$ 1,573.84	52.20	\$ 82,155.00	\$ 450.00	\$ -	\$ 82,605.00
													\$ 2,361,278.00	\$ 16,625.00	\$ 81,316.39	\$ 2,459,220.00

**ACCOUNT 2200
FIRE DEPARTMENT SALARY
FY 25**

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, an estimated 2% cost of living increase for firefighting personnel and contractually negotiated educational incentives.

We have submitted our FY25 budget as requested under the suggested guidelines from the Executive Assistant.

0030 Fire Chief Salary **\$ 177,706**

This is mid-range salary being offered, along with a mid-year increase.

0035 Firefighters Wage **\$1,843,334**

This amount is for 24 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 an estimated 2% increase

0036 Call Firefighter Wage **\$ 2,700**

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

0037 Admin Wage **\$ 72,679**

This reflects a 2% Cola

0050 Firefighter Auxiliary Wage **0**

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

0051 Fire Operations Deputy Chief **\$ 128,714**

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

0051 Training and Fire Prevention Deputy Chief

\$ 128,353

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

0052 Lieutenants Wage

\$ 741,579

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 an estimated 2% increase.

0053 Overtime

\$ 567,720

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 educational incentive differentials.

0054 Holiday

\$ 191,050

Twelve holidays at contractual rate for 24 firefighters and 8 lieutenants with an estimated 2% increase as well as twelve holidays for Chief and Deputies.

0055 Degree Pay

\$ 16,660

Two department members with associates' degrees receive \$1,150.00, five department members with bachelors' degrees receive \$1,672.00, and one deputy with a bachelor's degree receives \$6,000.00.

0058 Sr Clerk Wage

\$ 19,945

The senior clerk position has been an historical position within the Hudson fire department dating back several decades. In March of 2020 this position became

unfunded due budgetary restrictions associated with the COVID-19 pandemic. Restoration of this position will provide needed coverage administrative assistant absences and other operational commitments.

0068 Director, Emergency Management **0**

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 **\$ 17,350**

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 **\$ 110,883**

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, and includes an estimated 2% increase.

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.

Credential Incentive Placeholder

\$20,000

This supports a proposed contractual obligation for an fire service credentialing incentive program.

**ACCOUNT 2200
FIRE DEPARTMENT EXPENSE
FY 25**

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 \$ 31,945

This request is for three locations and based off 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 \$ 24,689

This request is for three locations and based off a 2% increase over the FY24 budget.

0247 R&M EQUIPMENT \$ 85,000

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. A modest increase of \$10,000 over last years budget is requested to offset increases.

0248 EQUIPMENT

\$45,000

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. \$5,000.00 per set (two sets are required for firefighters), firefighting tools, communications equipment and office equipment. An additional sum of \$5000.00 is requested for professional cleaning and inspection of turn-out gear. A modest increase of \$5000.00 is requested over last year's budget for inflationary considerations.

0249 UNIFORM ALLOWANCE

\$21,600

The contractual uniform allowance for each firefighter and lieutenant is \$600 (32). The non-union uniform allowance is \$800 (3).

0250 DIESEL/GASOLINE

\$ 24,934

This request represents \$5,245 for gasoline, \$19,689 for diesel and is based off the energy budget worksheet supplied 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

\$ 8,000

This budget is for the purchase of all department office supplies, software, and office equipment maintenance contracts.

0257 MEDICAL

\$14,368

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

\$103,778

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 \$43,778 is required for post-warranty maintenance support of the recently upgraded fire and police public safety radio system. A modest increase of \$5,000.00 plus the difference in last years post-warranty support make up this FY25 year request.

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.

FIRE DEPARTMENT IT SUPPORT

\$39,186

This line provides fire department server support, online burn permitting program, replacement of desktops and monitors for the fire department and Station Smarts® which is the national fire incident reporting software the Hudson Fire department utilizes for state and federal reporting purposes.



HUDSON FIRE DEPARTMENT

296 COX STREET
HUDSON, MASSACHUSETTS 01749

OFFICE OF THE
FIRE CHIEF
(978) 562-5565

2200 – Fire Department

FY25 Degree Pay

Deputy Brian Harrington	Bachelors	\$ 6,000.00
Lt. John White	Bachelors	\$ 1,672.00
Lt. Jeff Chaves	Bachelors	\$ 1,672.00
Ff. George Eliopoulos	Bachelors	\$ 1,672.00
Ff. John Nemergut	Bachelors	\$ 1,672.00
Ff. Brian Niemi	Bachelors	\$ 1,672.00
Ff. Brian Dome	Associates	\$ 1,150.00
Ff. Jason Galofaro	Associates	<u>\$ 1,150.00</u>
	Total	\$16,660.00

		2025		FY22	FY23	FY24	FY25
MO	YEAR	AGE	NAME	2022	2023	2024	2025
4	2002	23	Bower		X	NO	X
4	1995	30	Nemergut	X	NO	X	NO
3	1994	31	Eliopoulos	X	NO	X	NO
4	1993	32	Dudley	X	NO	X	NO
4	1993	32	Niemi	NO	X	NO	X
10	1990	35	Bertonassi	NO	X	NO	X
10	1990	35	Kelleher	X	NO	X	NO
6	1988	37	Duplisea	X	NO	X	NO
10	1987	38	Schaeffer	X	NO	X	NO
12	1986	39	Blais	NO	X	NO	X
3	1986	39	Cardinale	NO	X	NO	X
10	1985	40	Fischer	X	NO	X	NO
5	1985	40	Costa	X	NO	X	NO
4	1984	41	Devoe	X	NO	X	NO
6	1983	42	Exarhopoulos	X	NO	X	NO
5	1983	42	Prockett, DC	NO	X	NO	X
5	1981	44	LaBossiere	NO	X	NO	X
10	1980	45	Chaves	NO	X	NO	X
3	1980	45	Galofaro	X	NO	X	X
1	1979	46	Harrington	X	NO	X	X
1	1979	46	Dome	X	NO	X	X
1	1978	47	Collins	NO	X	X	X
7	1975	50	Prest	X	X	X	X
9	1975	50	Cunha	X	X	X	X
10	1975	50	Lazuka	X	X	X	X
6	1972	53	Hubert	X	X	X	X
7	1971	54	Walsh	X	X	X	X
2	1971	54	White	X	X	X	X
10	1970	55	Curriu	X	X	X	X
8	1968	57	Weaver	X	X	X	X
5	1967	58	Sleeper	X	X	X	X
8	1967	58	O'Hare	X	X	X	X
10	1966	59	Magdaleno	X	X	X	X
7	1965	60	Werner	X	X	X	X
		Chief					X

Annual	\$348.00	x	25	\$8,700.00
Stress Tests	\$450.00	x	4	\$1,800.00
New Hires	\$747.00	x	4	\$2,988.00
Hep Series	\$220.00	x	4	\$880.00

TOTAL \$14,368.00

FIRE DEPARTMENT

SICK LEAVE BUY BACK FY25

EMP#	NAME	S/L	HELD	DAYS	RATIO	BUYBACK	RATE	SLBB
924	Sleeper, Brian	135	120	15	1.5	10	\$493.15	\$4,931.50
3132	Harrington, Brian	135	120	15	1.5	10	\$493.15	\$4,931.50
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	124.5	120	4.5	2	2.25	\$278.46	\$626.54
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	\$503.63	\$5,036.30
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	119.25	119.25	0	1.5	0	\$419.69	\$0.00
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	133.33	120	13.33	1.5	8.886666667	\$479.65	\$4,262.49
3661	Collins, Craig	80.75	80.75	0	1.5	0	\$399.71	\$0.00
3681	Costa, Casimiro	135	120	15	1.5	10	\$419.69	\$4,196.90
340	Cardinale, Michael	112.51	112.51	0	1.5	0	\$399.71	\$0.00
4292	Blais, Brian	76.25	76.25	0	1.5	0	\$449.67	\$0.00
4293	Dome, Brian	96.07	96.07	0	1.5	0	\$399.71	\$0.00
4295	Galofaro, Jason	96.75	96.75	0	1.5	0	\$399.71	\$0.00
3615	Bertonassi, Jack	75.5	75.5	0	1.5	0	\$429.68	\$0.00
3340	Schaeffer, Kyle	74.175	74.175	0	1.5	0	\$449.67	\$0.00
5037	Fischer, Jason	73	73	0	1.5	0	\$399.71	\$0.00
4556	Kelleher, Patrick	68.5	68.5	0	1.5	0	\$399.71	\$0.00
4853	Niemi, Brian	53.75	53.75	0	1.5	0	\$380.46	\$0.00
4850	Dudley, Paul	43.75	43.75	0	1.5	0	\$380.46	\$0.00
5236	Nemergut, Jonathan	40.5	7.5	0	1.5	0	\$380.46	\$0.00
5235	Eliopoulos, George	38.5	7.5	0	1.5	0	\$380.46	\$0.00
5253	Duplisea, Keith	34.75		0	1.5	0	\$380.46	\$0.00
4947	Bower, Cameron	31.75		0	1.5	0	\$364.45	\$0.00

TOTAL **\$81,942.92**

75% of total **\$61,457.19**

Retirement Buy Back 1 DEPUTY \$15,719.16
 1 LT/ EMT MAX \$17,199.75
 FF/EMT MAX \$14,333.23
\$47,252.14

Subtotal **\$108,709.33**
 Est. 2% Increase **\$2,174.00**

Total FY25 SLBB **\$110,883.33**

FIRE DEPARTMENT

FY25 HOLIDAY PAY

EMP#	NAME	RATE	#HOLIDAYS	TOTAL
	Chief	\$673.08	12	\$8,076.96
924	Sleeper, Brian	\$493.15	12	\$5,917.80
3132	Harrington, Brian - Bachelor	\$493.15	12	\$5,917.80
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 - Assoc.	\$503.63	12	\$6,043.56
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	\$479.65	12	\$5,755.80
3661	Collins, Craig	\$399.71	12	\$4,796.52
3681	Costa, Casimiro - Sr. Assoc.	\$419.69	12	\$5,036.28
340	Cardinale, Michael	\$399.71	12	\$4,796.52
4292	Blais, Brian - Sr. Masters	\$449.67	12	\$5,396.04
4293	Dome, Brian FF	\$399.71	12	\$4,796.52
4295	Galofaro, Jason	\$399.71	12	\$4,796.52
3615	Bertonassi, Jack - Sr. Bachelors	\$429.68	12	\$5,156.16
3340	Schaeffer, Kyle - Sr. Masters	\$449.67	12	\$5,396.04
5037	Fischer, Jason	\$399.71	12	\$4,796.52
4556	Kelleher, Patrick	\$399.71	12	\$4,796.52
4853	Niemi, Brian FF-Max	\$380.46	12	\$4,565.52
4850	Dudley, Paul FF-Max	\$380.46	12	\$4,565.52
5236	Nemergut, Jonathan FF-Max	\$380.46	12	\$4,565.52
5235	Eliopoulos, George FF Max	\$380.46	12	\$4,565.52
5253	Duplisea, Keith FF Max	\$380.46	12	\$4,565.52
4947	Bower, Cameron FF-III	\$364.45	12	\$4,373.40
0	New Firefighter/EMT	\$336.81	12	\$4,041.72
Subtotal				\$187,303.80
Estimated 2% Increase				\$3,746.08
TOTAL FY25 HOLIDAY:				\$191,049.88

FIRE DEPARTMENT

FY25 LONGEVITY

EMP#	NAME	HIRE DATE	YEARS OF SERVICE	LONGEVITY PAY	
619	Werner, Kevin	2/28/1988	36	\$750.00	
924	Sleeper, Brian	3/10/1992	32	\$950.00	Admin
971	Weaver, Stephen	2/2/1997	27	\$750.00	
1392	Magdaleno, Roberto	8/17/1997	27	\$750.00	
1079	Currin, Eric	11/16/1998	26	\$750.00	
82	Hubert, Richard	11/16/1998	26	\$750.00	
3022	D'Asti, Tina Marie	3/15/1999	25	\$950.00	Admin
2535	O'Hare, Robert	7/1/1999	25	\$750.00	
3102	Walsh, Steven	1/8/2002	22	\$750.00	
2532	Cunha, Anthony	1/29/2002	22	\$750.00	
3132	Harrington, Brian	6/3/2002	22	\$950.00	Admin
3167	Prest, Kevin	7/29/2002	22	\$750.00	
2730	Chaves, Jeffrey	10/9/2005	19	\$625.00	
3264	White, John	6/4/2007	17	\$625.00	
3260	LaBossiere, Matthew	8/6/2007	17	\$625.00	
3285	Lazuka, Christopher	7/7/2008	16	\$625.00	
2526	Prockett, David	3/1/2011	13	\$525.00	
3681	Costa, Casimiro	1/6/2012	12	\$525.00	
3680	Exarhopoulos, Marc	3/13/2012	12	\$525.00	
3742	Devoe, Christopher	9/1/2014	10	\$525.00	*
3661	Collins, Craig	3/10/2015	9	\$450.00	
340	Cardinale, Michael	2/28/2017	7	\$450.00	
4292	Blais, Brian	8/15/2017	7	\$450.00	
4293	Dome, Brian	6/19/2018	6	\$450.00	
4295	Galofaro, Jason	6/19/2018	6	\$450.00	
3615	Bertonassi, Jack	3/11/2019	5	\$450.00	*
3340	Schaeffer, Kyle	12/9/2019	5	\$450.00	*
5037	Fischer, Jason	1/28/2020	4	\$0.00	
4556	Kelleher, Patrick	3/24/2020	4	\$0.00	
4853	Niemi, Brian	2/23/2021	3	\$0.00	
4850	Dudley, Paul	10/19/2021	3	\$0.00	
5236	Nemergut, Jonathan	3/14/2022	2	\$0.00	
5235	Eliopoulos, George	3/14/2022	2	\$0.00	
5253	Duplisea, Keith	6/13/2022	2	\$0.00	
4947	Bower, Cameron	10/18/2022	2	\$0.00	

TOTAL FY25 LONGEVITY:

\$17,350.00



RedLine Gear Cleaning
51 Lacombe St. Unit 4
Marlborough, MA 01752
844-773-7356

Created Date 11/2/2023
Expiration Date 12/31/2023
Quote Number 00000161

Department Information

Account Name Hudson Fire
Billing Address 296 Cox St,
Hudson, MA 1749

RedLine Gear Cleaning Services

Product	Line Item Description	Sales Price	Quantity	Discount (Percentage)	Total Price
PPE/Set Advanced Cleaning and Inspection	Local discount no travel costs	\$150.00	37.00	17.00%	\$4,606.50

Totals

Subtotal	\$5,550.00
Discount	17.00%
Total Price	\$4,606.50
Grand Total	\$4,606.50

Contact Information

Prepared By Michael Matros
Email mike@redlinegearcleaning.com

Payment Terms:

- Available for scheduling within 90 days
- Payment Due upon completion of service, Net 30

Repair Prices (if needed) Are As Follows:

- SM1 Repair w/ Small Patch 2" X 2" • \$24.00
- MD1 Repair w/ Medium Patch 3" X 3" One Sided Patch • \$29.00
- LG1 Repair w/ Large Patch 4" X 4", One Sided Patch • \$32.00
- Replace 1/2 Leg Trim Band • \$32.00
- Replace Trim on Leg • \$54.00
- Replace Sleeve Trim Lower Band • \$54.00
- Replace Sleeve Trim Upper Band • \$40.00
- Replace Suede Cuff • \$22.00



HUDSON FIRE DEPARTMENT
296 COX STREET
HUDSON, MASSACHUSETTS 01749

**OFFICE OF THE
FIRE CHIEF
(978) 562-5565**

FY25 Clothing Allowance

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

Total = \$21,600.00

**BUILDING
INSPECTIONS
DEPARTMENT**

Budget Worksheet

2410 - Building Inspections

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0062 - Director Salary	\$97,325.14	\$101,541.20	\$102,034.00	\$104,476.00	\$104,476.00	\$104,476.00	\$0.00
0065 - Deputy Building Inspector	\$0.00	\$0.00	\$66,645.00	\$70,968.00	\$70,968.00	\$70,968.00	\$0.00
0063 - Clerical Wage	\$54,517.69	\$59,112.95	\$114,938.00	\$115,692.00	\$115,692.00	\$115,692.00	\$0.00
0066 - Inspector Fee	\$21,651.72	\$21,130.07	\$21,143.00	\$21,649.00	\$21,649.00	\$21,649.00	\$0.00
0991 - Longevity	\$1,850.00	\$1,900.00	\$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 - PT Clerical Assistant	\$6,270.00	\$24,071.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$181,614.55	\$207,755.35	\$306,660.00	\$314,685.00	\$314,685.00	\$314,685.00	\$0.00
0272 - Sealer Expense	\$665.00	\$631.97	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00
0277 - Gasoline	\$1,994.96	\$1,724.67	\$2,059.00	\$2,236.00	\$2,236.00	\$2,236.00	\$0.00
0278 - Vehicle Maintenance	\$1,060.58	\$2,064.28	\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
0281 - Conference / Travel / Training	\$600.00	\$2,736.08	\$1,700.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
0282 - Dues / Membership	\$145.00	\$145.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0842 - Supplies	\$2,131.43	\$8,196.86	\$3,000.00	\$6,500.00	\$3,500.00	\$3,500.00	\$0.00
0843 Telephone & Communications	\$1,451.46	\$1,936.77	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
Subtotal 040- Operating Expense	\$8,048.43	\$17,435.63	\$12,359.00	\$19,336.00	\$16,336.00	\$16,336.00	\$0.00
Total 2410 - Building Inspection	\$189,662.98	\$225,190.98	\$319,019.00	\$334,021.00	\$331,021.00	\$331,021.00	\$0.00



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

Building Commissioner's Recommendation's for FY25

Personnel Services

62	Director's Salary	\$ 104,476.00
65	Deputy Building Inspector	\$ 70,968.00
63	Clerical Wage	\$ 115,692.00
66	Inspector's Fees This account pays for Deputy Inspector's yearly stipens.	\$ 21,649.00
91	Longevity	\$ 1900.00
992	Sick Leave Buyback	\$ 0

Personnel Sub Total \$ 314,685.00



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

Operating Expenses FY25

272	Sealer Expense	\$ 700.00
277	Gasoline (2 vehicles)	\$ 2236.00
278	Vehicle Maintenance Routine maintenance on 2 vehicles	\$ 2000.00
281	Conference/Travel and Training Courses required to maintain and acquire Certification (Building, Electrical and Plumbing are now required)	\$ 3000.00
282	Membership Dues This account pays for membership in the Mass. Builders Association and Building Officials and Code Administrators, E-Codes	\$ 1000.00
842	Supplies This account pays for Inspection sheets, Letterheads, envelopes, toner, general office supplies Constable Services, file digitization	\$ 6500.00
834	Telephone & Communications 3 lines, cell phone & 5 iPads monthly fee for OpenGov	\$ 3900.00
Expense Sub Total		\$ 19,336.00
TOTAL DEPARTMENT REQUEST		\$ 334,021.00

**PUBLIC
WORKS
DEPARTMENT**

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (FY24 year end)	Annual Salary at 7/1/24 (start of FY25) include COLA if applicable	Weekly salary 7/1/24 (FY25) Hi/52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable Ki52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.2-Mkt) + (LXM))	Long Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Eric Ryder	Director	3/16/2025		37.5	IM11.8	\$147,133.48	\$150,075.36	\$ 2,886.06	M11.8	\$150,075.36	\$ 2,886.06	15.20	\$ 150,653.00	\$775.00	\$ 2,886.06	\$ 154,315.00
Rajha Purimetta	Assistant Director	6/13/2025		37.5	IM9.7	\$107,920.69	\$110,079.11	\$ 2,116.91	M9.8	\$104,075.00	\$ 2,001.44	2.40	\$ 110,226.00			\$ 110,226.00
Kenneth Blood	Operations Manager	7/1/2024		37.5	IM8.4	\$87,218.81	\$88,963.19	\$ 1,710.83	M8.5	\$92,520.36	\$ 1,779.24	52.20	\$ 92,877.00	\$ 950.00	\$ 2,794.83	\$ 96,622.00
Jordan Banasik	Business Manager	7/5/2024		37.5	IM8.3	\$83,862.48	\$85,539.73	\$ 1,644.99	M8.4	\$88,963.19	\$ 1,710.83	51.40	\$ 89,253.00			\$ 89,253.00
Matthew Reed	Facilities Manager	8/7/2024		37.5	IM8.3	\$83,862.48	\$85,539.73	\$ 1,644.99	M8.4	\$88,963.19	\$ 1,710.83	46.80	\$ 88,950.00			\$ 88,950.00
Maeghan Dos Anjos	Stormwater Manager	8/1/2024		37.5	IM8.3	\$83,862.48	\$85,539.73	\$ 1,644.99	M8.4	\$88,963.19	\$ 1,710.83	47.60	\$ 89,003.00			\$ 89,003.00
Shaye Kloiz	Administrative Manager	9/7/2024		37.5	IM5.5	\$68,150.36	\$66,941.00	\$ 1,287.33	M5.6	\$72,294.80	\$ 1,390.28	42.20	\$ 71,544.00			\$ 71,544.00
VACANT	WWTF Chief Operator	7/1/2024		37.5	IM7, max	\$92,758.94	\$94,614.12	\$ 1,819.50	M7, max	\$94,614.12	\$ 1,819.50	52.20	\$ 94,978.00			\$ 94,978.00
VACANT	WWTF Asst Operator	7/1/2024		37.5	IM6, max	\$84,325.46	\$86,011.97	\$ 1,654.08	M6, max	\$86,011.97	\$ 1,654.08	52.20	\$ 86,343.00			\$ 86,343.00
Robert Moriarty	Water Chief Operator	7/1/2024		37.5	IM7, max	\$92,758.94	\$94,614.12	\$ 1,819.50	M7, max	\$94,614.12	\$ 1,819.50	52.20	\$ 94,978.00	\$ 775.00		\$ 95,753.00
Brian Gauthier	Water Chief Mechanic	7/1/2024		37.5	IM6, max	\$84,325.46	\$86,011.97	\$ 1,654.08	M6, max	\$86,011.97	\$ 1,654.08	52.20	\$ 86,343.00	\$ 900.00		\$ 87,243.00
Brandon Barry	Clerical	10/10/2024		37.5	G10.4	\$45,237.63	\$46,142.39	\$ 887.35	G10.5	\$47,991.01	\$ 922.90	37.60	\$ 47,657.00			\$ 47,657.00
Carol Holmes	Clerical	7/1/2024		37.5	G10, senior	\$55,037.16	\$56,137.90	\$ 1,079.58	G10, senior	\$56,137.90	\$ 1,079.58	52.20	\$ 56,355.00	\$ 950.00		\$ 57,305.00
Richard O'Neil	Clerical	7/1/2024		37.5	G10.8	\$52,920.99	\$53,979.41	\$ 1,038.07	G10.8	\$53,979.41	\$ 1,038.07	52.20	\$ 54,188.00	\$ 850.00		\$ 55,038.00
Christopher Winslow	Clerical	7/1/2024		37.5	G10.8	\$52,920.99	\$53,979.41	\$ 1,038.07	G10.8	\$53,979.41	\$ 1,038.07	52.20	\$ 54,188.00	\$ 775.00		\$ 54,963.00
Anthony Andrews	Water Chief Mechanic	7/1/2024		40	W7.4	\$66,000.72	\$67,485.73	\$ 1,297.80	W7.4	\$67,485.73	\$ 1,297.80	52.20	\$ 67,746.00	\$ 735.00		\$ 68,481.00
Alden Araujo	Driver/Laborer	7/1/2024		40	W2.4	\$55,605.88	\$56,857.01	\$ 1,093.40	W2.4	\$56,857.01	\$ 1,093.40	52.20	\$ 57,076.00	\$ 650.00		\$ 57,726.00
Mark Baker	Crew Leader	7/1/2024		40	W6.4	\$63,782.57	\$65,217.68	\$ 1,254.19	W6.4	\$65,217.68	\$ 1,254.19	52.20	\$ 65,469.00	\$ 845.00		\$ 66,314.00
Sotirios Bakouras	WW Chief Mechanic	1/9/2025		40	W7.3	\$63,804.32	\$65,239.92	\$ 1,254.61	W7.4	\$67,485.73	\$ 1,297.80	24.60	\$ 66,554.00			\$ 66,554.00
Joseph Berger	Mechanic	7/1/2024		40	W4.4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4.4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00			\$ 62,099.00
David Bourdeau	Custodian	9/21/2024		40	W1.3	\$45,676.80	\$46,704.53	\$ 898.16	W1.4	\$48,320.90	\$ 929.25	40.20	\$ 48,134.00			\$ 48,134.00
William Brisbois	Water Operator	7/1/2024		40	W6.4	\$63,782.57	\$65,217.68	\$ 1,254.19	W6.4	\$65,217.68	\$ 1,254.19	52.20	\$ 65,469.00	\$ 650.00		\$ 66,119.00
Zachary Burgess	Driver/Laborer	8/31/2024		40	W2.3	\$53,409.48	\$54,611.19	\$ 1,050.22	W2.4	\$56,857.01	\$ 1,093.40	43.20	\$ 56,687.00			\$ 56,687.00
Cameron Cathcart	Driver/Laborer	8/22/2024		40	W1.1	\$42,536.00	\$43,493.06	\$ 836.41	W1.2	\$45,088.16	\$ 867.08	44.60	\$ 45,029.00			\$ 45,029.00
Jose Chaves	Crew Leader	7/1/2024		40	W6.4	\$63,782.57	\$65,217.68	\$ 1,254.19	W6.4	\$65,217.68	\$ 1,254.19	52.20	\$ 65,469.00	\$ 650.00		\$ 66,119.00
Steven Collins	Driver/Laborer	8/22/2024		40	W1.1	\$42,536.00	\$43,493.06	\$ 836.41	W1.2	\$45,088.16	\$ 867.08	44.60	\$ 45,029.00			\$ 45,029.00
Daniel Cunningham	Crew Leader	12/7/2024		40	W6.2	\$59,628.99	\$60,970.64	\$ 1,172.51	W6.3	\$63,038.57	\$ 1,212.28	29.20	\$ 62,367.00	\$ 650.00		\$ 63,017.00
													\$ 1,974,664.00	\$ 10,155.00	\$ 5,660.89	\$ 1,990,500.00
													\$ 4,042,719.00	\$ 20,320.00	\$ 8,647.04	

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (FY24 year end)	Annual Salary at 7/1/23 (start of FY25) include COLA if applicable	Weekly salary 7/1/24 (start of FY25) Hi52	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable Hi52	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.2-MxI) + (LxM))	Long Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Kevin Dick	Equipment Operator	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00	\$735.00		\$ 62,834.00
Mario Dimare	Custodian	3/20/2025		40	W1, 1	\$42,536.00	\$43,493.06	\$ 836.41	W1, 2	\$45,088.16	\$ 867.08	14.60	\$ 44,109.00			\$ 44,109.00
Shon Falkins	Mechanic	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00			\$ 62,099.00
Adriano Ferreira	Driver/Laborer	8/22/2024		40	W1, 1	\$42,536.00	\$43,493.06	\$ 836.41	W2, 2	\$52,498.79	\$ 1,009.59	44.60	\$ 51,385.00			\$ 51,385.00
Jose Figueiredo	Driver/Laborer	5/22/2025		40	W2, 2	\$51,343.56	\$52,498.79	\$ 1,009.59	W2, 3	\$54,611.19	\$ 1,050.22	5.60	\$ 52,929.00			\$ 52,929.00
Michael Fossile	Laborer	1/28/2025		40	W1, 2	\$44,096.00	\$45,088.16	\$ 867.08	W1, 3	\$46,704.53	\$ 898.16	22.00	\$ 45,946.00			\$ 45,946.00
Checia Gonzalez	Water Operator in Training	10/17/2024		40	W4, 1	\$53,409.48	\$54,611.19	\$ 1,050.22	W6, 4	\$65,217.68	\$ 1,254.19	36.60	\$ 62,287.00			\$ 62,287.00
Eusebio Gonzalez	Driver/Laborer in Training	9/12/2024		40	W1, 1	\$42,536.00	\$43,493.06	\$ 836.41	W2, 2	\$52,498.79	\$ 1,009.59	41.60	\$ 50,865.00			\$ 50,865.00
Mark Griffin	Chief Mechanic	7/1/2024		40	W7, 4	\$66,000.72	\$67,485.73	\$ 1,297.80	W7, 4	\$67,485.73	\$ 1,297.80	52.20	\$ 67,746.00	\$ 790.00	\$ 1,452.70	\$ 70,029.00
John Howland	Driver/Laborer	7/1/2024		40	W2, 4	\$55,605.88	\$56,857.01	\$ 1,093.40	W2, 4	\$56,857.01	\$ 1,093.40	52.20	\$ 57,076.00	\$ 650.00		\$ 57,726.00
Jose Janiero	Water Asst. Chief Mechanic	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00	\$ 650.00		\$ 62,749.00
Andrew Klotz	Waste/Water Operator	3/27/2025		40	W7, 1	\$59,628.99	\$60,970.64	\$ 1,172.51	W7, 2	\$63,038.57	\$ 1,212.28	13.60	\$ 61,746.00			\$ 61,746.00
Joel Krnja	Water operator	7/1/2024		40	W6, 4	\$63,782.57	\$65,217.68	\$ 1,254.19	W6, 4	\$65,217.68	\$ 1,254.19	52.20	\$ 65,469.00	\$ 845.00		\$ 66,314.00
Jeffrey Lerner	Waste/Water Operator	9/25/2024		40	W7, 1	\$59,628.99	\$60,970.64	\$ 1,172.51	W7, 2	\$63,038.57	\$ 1,212.28	39.80	\$ 62,788.00			\$ 62,788.00
Antonio Luz	Equipment Operator	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00	\$ 735.00		\$ 62,834.00
Keith Madden	W W Asst. Chief Mechanic	7/1/2024		40	W5, 4	\$61,477.44	\$62,860.68	\$ 1,208.86	W5, 4	\$62,860.68	\$ 1,208.86	52.20	\$ 63,103.00	\$ 845.00		\$ 63,948.00
Thomas Miscicche	Driver/Laborer	9/5/2024		40	W2, 1	\$49,625.58	\$50,742.16	\$ 975.81	W2, 2	\$52,498.79	\$ 1,009.59	42.60	\$ 52,377.00			\$ 52,377.00
Carlos Morales	Driver/Laborer	8/22/2024		40	W1, 1	\$42,536.00	\$43,493.06	\$ 836.41	W2, 2	\$52,498.79	\$ 1,009.59	44.60	\$ 51,385.00			\$ 51,385.00
Jeffrey Nelson	Mechanic	10/11/2024		40	W4, 1	\$53,409.48	\$54,611.19	\$ 1,050.22	W4, 2	\$56,545.71	\$ 1,087.42	37.40	\$ 56,213.00			\$ 56,213.00
Matthew O'Leary	Backflow Inspector	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00	\$ 650.00		\$ 62,749.00
Leo Palatino	Driver/Laborer	7/1/2024		40	W2, 4	\$55,605.88	\$56,857.01	\$ 1,093.40	W2, 4	\$56,857.01	\$ 1,093.40	52.20	\$ 57,076.00	\$ 735.00		\$ 57,811.00
Claudio Perreira	Driver/Laborer in Training	9/26/2024		40	W1, 1	\$42,536.00	\$43,493.06	\$ 836.41	W2, 2	\$52,498.79	\$ 1,009.59	39.60	\$ 50,519.00			\$ 50,519.00
Manuel Ponte	Crew Leader	7/1/2024		40	W6, 4	\$63,782.57	\$65,217.68	\$ 1,254.19	W6, 4	\$65,217.68	\$ 1,254.19	52.20	\$ 65,469.00	\$ 845.00	\$ 1,473.45	\$ 67,788.00
CJ Ribeiro	Driver/Laborer	6/22/2025		40	W2, 3	\$53,409.48	\$54,611.19	\$ 1,050.22	W2, 4	\$56,857.01	\$ 1,093.40	1.20	\$ 54,874.00	\$ 650.00		\$ 55,524.00
Adam Santos	Crew Leader	8/22/2024		40	W6, 1	\$57,845.77	\$59,147.30	\$ 1,137.45	W6, 2	\$60,970.64	\$ 1,172.51	44.60	\$ 60,939.00			\$ 60,939.00
Walter Seesny	Equipment Operator	7/1/2024		40	W4, 4	\$60,498.85	\$61,860.07	\$ 1,189.62	W4, 4	\$61,860.07	\$ 1,189.62	52.20	\$ 62,099.00	\$ 735.00		\$ 62,834.00
Francesco Sinopoli	Driver/Laborer	7/1/2024		40	W2, 4	\$55,605.88	\$56,857.01	\$ 1,093.40	W2, 4	\$56,857.01	\$ 1,093.40	52.20	\$ 57,076.00	\$ 650.00		\$ 57,726.00
													\$ 1,563,971.00	\$ 9,515.00	\$ 2,966.15	\$ 1,576,453.00

Budget Worksheet

1246 - Facilities

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Previously under Town Building							
4020- Wages			\$168,500.00	\$295,257.00	\$181,731.00	\$181,731.00	\$0.00
4021- Overtime			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Sick Leave Buyback			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$0.00	\$0.00	\$178,500.00	\$305,257.00	\$191,731.00	\$191,731.00	\$0.00
Previously under Town Building							
4022- R&M Building & Grounds			\$103,800.00	\$115,000.00	\$110,000.00	\$110,000.00	\$0.00
4023- R&M Equipment			\$5,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
4024- Rentals			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4025- General Supplies			\$10,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00
4026- Janitorial Supplies			\$18,100.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
4027- Technical Assistance			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
4028- Contracted Services			\$50,750.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00
4029- Vehicles			\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
4030- Gasoline			\$3,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
Subtotal 040 - Operating Expense	\$0.00	\$0.00	\$196,150.00	\$228,500.00	\$218,500.00	\$218,500.00	\$0.00
Total 1246- Facilities	\$0.00	\$0.00	\$374,650.00	\$533,757.00	\$410,231.00	\$410,231.00	\$0.00

FY'25 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 (2) SKILLED CRAFTSMEN FOR GENERAL REPAIRS IN TOWN BUILDINGS.

PERSONAL SERVICE

4020	FACILITIES WAGES	\$294,719
	REQUESTED TO PAY FOR THE SALARIES OF THE FACILITY MANAGER, (2) SKILLED CRAFTSMEN AND (2) CUSTODIANS FOR 52.2 WEEKS	
4021	OVERTIME	\$10,000
	REQUESTED TO PAY FOR THOSE HOURS WORKED IN EXCESS OF 40 HOURS. THESE INCLUDE BUILDING MAINTENANCE & REPAIRS,FLOOR MAINTENACE AND WINDOW CLEANING.	
	SUB ACCOUNT 008 PERSONAL SERVICES	\$304,719

SALARY SUMMARY

4020	PERMANENT FULL TIME	SALARY
	FACILITIES MANAGER M8, STEP 4 FOR 52 WEEKS	\$88,950
	(1) W-1 STEP 4 FOR 52.2 WEEKS	\$48,134
	(1) W-1 STEP 2 FOR 52.2 WEEKS	\$44,109
	(2) W-3 STEP 3 FOR 52.2 WEEKS (VACANT)	\$113,526
	262 MAN WEEKS	\$294,719
4021	OVERTIME	\$10,000
	TOTAL	\$304,719

**FY'25 ACCOUNT #1246 PUBLIC WORKS FACILITIES
EXPENSE SUMMARY**

4022	REPAIR & MAINTENANCE BUILDINGS & GROUNDS REQUESTED FOR THE REPAIR AND MAINTENANCE OF ALL TOWN BUILDINGS. ADDITIONAL FOR REPAIR AND MAINTENANCE OF KEY CARD ACCESS SYSTEM (FOR DPW AND POLICE).	\$115,000
4023	REPAIR & MAINTENANCE EQUIPMENT REQUESTED FOR THE REPLACEMENT AND REPAIR OF VACCUMMS, FLOOR MACHINES, BUFFERS AND VARIOUS EQUIPMENT USED BY THE FACILITIES DEPARTMENT.	\$7,500
4024	RENTAL REQUESTED FOR RENTED EQUIPMENT AS NEEDED.	\$0
4025	GENERAL SUPPLIES AND MATERIALS REQUESTED FOR THE PURCHASE OF ITEMS SUCH AS TOOLS, MOPS, BUFFER, FLOOR MACHINES.	\$20,000
4026	JANITORIAL SUPPLIES REQUESTED FOR THE PURCHASE OF JANITORIAL SUPPLIES.	\$20,000
4027	TECHNICAL ASSISTANCE REQUESTED FOR TECHNICAL ASSISTANCE.	\$5,000
4028	CONTRACTED SERVICE REQUESTED FOR CONTRACTED SERVICES FOR SIGNET, HPE WIRELESS, AND POWER SOLUTIONS (DPW BUILDING GENERATOR) CONTRACTS.	\$55,000
4029	VEHICLES REQUESTED FOR VEHICLE REPAIR.	\$1,500
4030	GASOLINE REQUESTED FOR GASOLINE USAGE.	\$4,500
SUB ACCOUNT 040 OPERATING EXPENSE		\$228,500

Budget Worksheet

4210 - DPW

Administration

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0094 - Director Salary	\$142,510.14	\$145,616.08	\$147,127.00	\$150,653.00	\$150,653.00	\$150,653.00	\$0.00
0095 - Clerical Wage	\$151,642.86	\$159,771.80	\$171,627.00	\$173,382.00	\$173,382.00	\$173,382.00	\$0.00
0096 - Longevity	\$22,260.00	\$24,540.00	\$24,430.00	\$20,320.00	\$20,320.00	\$20,320.00	\$0.00
0434 - General Foreman	\$78,122.96	\$90,070.81	\$87,219.00	\$92,877.00	\$92,877.00	\$92,877.00	\$0.00
0435 - Draftsmn / Transitman	\$92,693.44	\$101,970.36	\$110,076.00	\$108,376.00	\$108,376.00	\$108,376.00	\$0.00
0436 - Asst. Director Salary	\$126,555.36	\$102,412.40	\$103,960.00	\$110,226.00	\$110,226.00	\$110,226.00	\$0.00
0666 - Sick Leave Buyback	\$20,239.61	\$4,615.86	\$11,151.00	\$8,647.00	\$8,647.00	\$8,647.00	\$0.00
2028 - Seasonal Wage	\$0.00	\$16,213.13	\$23,700.00	\$23,700.00	\$23,700.00	\$23,700.00	\$0.00
Subtotal 008 - Salaries & Wages	\$634,024.37	\$645,210.44	\$679,290.00	\$688,181.00	\$688,181.00	\$688,181.00	\$0.00
0670 - R.&M Equipment	\$12,487.72	\$18,510.14	\$14,000.00	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00
0671 - Membership Fees	\$759.00	\$671.00	\$1,250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
0672 - Conference / Travel / Trainir	\$395.00	\$0.00	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00	\$0.00
0673 - Advertising	\$2,039.49	\$3,382.83	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
0674 - Telephone	\$11,555.27	\$10,957.88	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
0676 - Office Supplies	\$7,321.15	\$8,992.55	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
2029 - Radio	\$401.45	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
2030 - Electricity	\$10,017.88	\$11,049.62	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
2023 - Environmental Waste Oil	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2033 - Heating Gas	\$16,107.78	\$21,237.90	\$21,500.00	\$21,500.00	\$21,500.00	\$21,500.00	\$0.00
2035 - Gaslonic	\$95,061.04	\$84,627.08	\$98,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00
2036 - Diesel	\$106,046.21	\$75,279.34	\$125,000.00	\$132,000.00	\$132,000.00	\$132,000.00	\$0.00
2038 - Clothing Allowance	\$35,368.66	\$39,312.46	\$45,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00
2038 - Clothing Allowance	\$0.00	\$0.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$0.00
Subtotal 040 - Operating Expense	\$297,560.65	\$274,020.80	\$353,750.00	\$410,000.00	\$407,500.00	\$407,500.00	\$0.00
Total 4210 - DPW Administration	\$931,585.02	\$919,231.24	\$1,033,040.00	\$1,098,181.00	\$1,095,681.00	\$1,095,681.00	\$0.00

FY'25 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

0094	DIRECTOR REQUESTED FOR THE SALARY OF THE M-11 POSITION AT STEP VIII.	\$150,653
0095	CLERICAL 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.	\$175,556
0096	LONGEVITY REQUESTED FOR THE PAYMENT DUE TO 28 EMPLOYEES AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL CONTRACT AND PERSONNEL RULES AND REGULATIONS.	\$20,320
0434	OPERATIONS MANAGER REQUESTED FOR THE SALARY OF THE M-8 POSITION STEP IV	\$92,877
0435	DRAFTSMAN/TRANSITMAN REQUESTED FOR THE SALARY OF TWO G-10 POSITIONS AT SENIOR STEP.	\$108,376
0436	ASSISTANT DIRECTOR REQUESTED FOR THE SALARY OF THE M-9 POSITION AT MAX STEP.	\$110,226
0666	SICK LEAVE BUY BACK REQUESTED FOR PAYMENT AS REQUIRED UNDER THE UNION CONTRACT, CLERICAL UNION CONTRACT AND PERSONNEL RULES AND REGULATIONS.	\$8,647
2028	SEASONAL WAGE	\$23,700
SUB ACCOUNT 008 PERSONAL SERVICES		\$690,355

POSITION	GRADE	STEP	SALARY	
DIRECTOR	M-11	VIII	\$	150,653.00
ASSISTANT DIRECTOR	M-9	VII	\$	110,226.00
OPERATIONS MANAGER	M-8	IV	\$	92,877.00
ADMINISTRATIVE MANAGER	M-5	VI	\$	71,544.00
DRAFTSMAN	G 10	SENIOR	\$	54,188.00
DRAFTSMAN	G 10	SENIOR	\$	54,188.00
PRINCIPAL CLERK	G 10	SENIOR	\$	56,355.00
PRINCIPAL CLERK	G 10	VI	\$	47,657.00
SUB TOTAL				\$637,688
SICK LEAVE BUY BACK	(AFTER 120)			
BLOOD, KENNETH			\$	2,794.83
PONTE, MANUEL			\$	1,473.45
GRIFFIN, MARK			\$	1,492.70
RYDER, ERIC			\$	2,886.06
SUB TOTAL				\$8,647
LONGEVITY				
AFTER 20	2 @	\$950	\$	950.00
AFTER 15 < 20	2 @	\$900	\$	900.00
AFTER 10 < 15	0 @	\$850	\$	\$0
AFTER 5 < 10	2 @	\$775	\$	1,550
AFTER 20 (AFSCME)	4 @	\$845	\$	3,380.00
AFTER 15 < 20 (AFSCME)	2 @	\$790	\$	790.00
AFTER 10 < 15 (AFSCME)	7 @	\$735	\$	3,675.00
AFTER 5 < 10 (AFSCME)	10 @	\$650	\$	6,500.00
AFTER 20 (CLERICAL)	1 @	\$950	\$	950.00
AFTER 15 < 20 (CLERICAL)	0 @	\$900	\$	\$0
AFTER 10 < 15 (CLERICAL)	1 @	\$850	\$	850.00
AFTER 5 < 10 (CLERICAL)	1 @	\$775	\$	775.00
SUBTOTAL				\$ 20,320.00
SEASONAL HIRES				\$23,700
TOTAL				\$690,355

FY'25	ACCOUNT #4210	PUBLIC WORKS	ADMINISTRATION/CENTRAL
		EXPENSE SUMMARY	
0670	R & M EQUIPMENT		\$15,500
	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.		
0671	MEMBERSHIP FEES		\$1,500
	REQUESTED FOR MEMBERSHIP IN THE FOLLOWING ORGANIZATIONS: TREE WARDEN'S, MASS. HIGHWAY, NEWWA, APWA		
0672	CONFERENCE, TRAVEL, TRAINING		\$5,000
	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.		
0673	ADVERTISING		\$2,500
	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.		
0674	TELEPHONE		\$16,500
	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.		
0676	OFFICE SUPPLIES		\$9,000
	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.		
2029	RADIO		\$4,000
	REQUESTED FOR THE MAINTENANCE AND REPAIR OF TWO BASE STATIONS, 52 MOBILE UNITS, 4 PORTABLES.		
2030	ELECTRICITY		\$10,500.00
	PUBLIC WORKS OFFICE, SHED, GARAGE		
2031	ENVIRONMENTAL-WASTE OIL/TIRES		\$2,500
	REQUESTED FOR THE DISPOSAL OF CLEANING SOLVENTS, UNUSED CHEMICALS AND TIRES.		
2033	FUEL-HEATING GAS		\$21,500
	REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEMS OF THE PUBLIC WORKS MAINTENANCE AND STORAGE GARAGES AND PUBLIC WORKS OFFICE.		
2035	GASOLINE		\$100,000
	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.		
2036	DIESEL		\$125,000
	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		
2038	CLOTHING ALLOWANCE		\$48,000.00
	REQUESTED FOR THE REIMBURSEMENT OF CLOTHING PURCHASED BY 60 EMPLOYEES AS STIPULATED IN THE NEGOTIATED CONTRACTS AND PERSONNEL RULES AND REGULATIONS. 44 UNION @ \$600, 8 NON-UNION @ \$250, 2 CLERICAL UNION @ \$300. T SHIRTS AND SWEATSHIRTS PROVIDE BY UNION CONTRACT. INCREASE PER UNION CONTRACT.		
XXXX	STIPENDS		\$36,500.00
	REQUEST FOR STIPENDS PER UNION CONTRACT (4) MECHANICS TOOL STIPEND @ \$1000/EACH 38 DRIVERS		
SUB ACCOUNT 040 OPERATING EXPENSE			\$398,000

Budget Worksheet

4212 - DPW Parks / Cemetery /Forestry

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0097 - Overtime	\$37,463.13	\$45,296.91	\$41,550.00	\$42,484.88	\$42,485.00	\$42,485.00	\$0.00
0291 - Wages	\$536,639.70	\$571,431.04	\$570,974.00	\$576,638.00	\$576,638.00	\$576,638.00	\$0.00
Subtotal 008 - Salaries & Wages	\$574,102.83	\$616,727.95	\$612,524.00	\$619,122.88	\$619,123.00	\$619,123.00	\$0.00
0688 - R&M Building	\$148.78	\$263.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0689 - R&M Equipment	\$23,397.83	\$17,841.85	\$35,000.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00
0690- Rental Equipment	\$2,469.90	\$4,340.45	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
0691 - Landscaping General Supplie	\$16,704.73	\$25,876.81	\$30,000.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00
0692 - Paint	\$14.24	\$156.75	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
0693 - Lumber	\$23.24	\$590.84	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0696 - Chemicals	\$0.00	\$1,790.56	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
2040 - General Supplies	\$2,577.92	\$3,345.93	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
xxxx- Contracted Services	\$0.00	\$0.00	\$0.00	\$14,450.00	\$14,450.00	\$14,450.00	\$0.00
Subtotal 040 - Operating Expenses	\$45,336.64	\$54,206.82	\$74,750.00	\$95,200.00	\$95,200.00	\$95,200.00	\$0.00
Total 4212 - DPW Parks	\$619,439.47	\$670,934.77	\$687,274.00	\$714,322.88	\$714,323.00	\$714,323.00	\$0.00

FY'25 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'23 AND SOLD 42 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

0097	OVERTIME	\$42,485
	REQUESTED TO PAY FOR TIME WORKED AFTER NORMAL HOURS OR WEEKEND NECESSARY AND ON CALL.	
0291	PARK /CEMETERY/FORESTRY WAGES	\$576,638
	REQUESTED FOR THE SALARY OF OF 11 PERMANENT FULL TIME EMPLYESS FOR 5.2 WEEKS.	

SUB ACCOUNT 008 PERSONAL SERVICES **\$619,123**

SALARY SUMMARY

0291	PERMANENT FULL TIME	SALARY
	(1) W-6 MAX FOR 52.2 WEEKS	\$65,469
	(1) W-6 STEP 3 FOR 52.2 WEEKS	\$62,367
	(2) W-4 MAX FOR 52.2 WEEKS	\$124,198
	(1) W-2 STEP 1 FOR 52.2 WEEKS (VACANT)	\$50,743
	(4) W-2 MAX FOR 52.2 WEEKS	\$227,915
	(2) W-1 STEP 3 FOR 52 WEEKS	\$45,946
	572 MAN WEEKS	\$576,638
0097	OVERTIME	\$42,485
	TOTAL	\$619,123

**FY'25 ACCOUNT #4212 PUBLIC WORKS PARKS/CEMETERY/FORESTRY
EXPENSE SUMMARY**

0688	REPAIR AND MAINTENANCE BUILDING	\$0
	REQUESTED FOR REPAIR OF BUILDINGS AT RIVERSIDE PARK, MORGAN BOWL, AND CEMETERY	
0689	REPAIR & MAINTENANCE EQUIPMENT	\$37,500
	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.	
0690	RENTAL EQUIPMENT	\$3,500
	REQUESTED FOR THE PARTIAL RENTAL COST OF A MATERIAL SCREENER, STUMP GRINDING, AND TURF AERATION AS WELL AS PORTABLE TOILET RENTAL @ CEMETERY.	
0691	LANDSCAPING GENERAL SUPPLIES	\$32,500
	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.	
0692	PAINT	\$250
	REQUESTED FOR THE PURCHASE OF PAINT FOR PRESS BOX, TICKET BOOTH, CONCESSION STAND, THE CLUBHOUSE AT RIVERSIDE PARK.	
0693	LUMBER	\$500
	REQUESTED MATERIAL TO REPLACE PARK BENCHES AT ALL LOCATIONS AS REQUIRED.	
0695	PAVING MATERIALS	\$0
	REQUESTED FOR THE PURCHASE OF ASPHALT MATERIAL.	
0696	CHEMICALS-HERBICIDES	\$3,200
	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.	
2040	GENERAL SUPPLIES	\$3,500
	REQUESTED FOR THE PURCHASE OF VARIOUS ITEMS SUCH AS RAKES, SHOVELS, BROOMS, GLOVES, AND CHAINS.	
	CONTRACTED SERVICES	\$14,450
	SERVICES BY OUTSIDE CONTRACTORS FOR TREE TRIMMING, TREE REMOVAL, AND LAWN FERTILIZATION.	
SUB ACCOUNT 040 OPERATING EXPENSE		\$95,400

Budget Worksheet

4215 - DPW Streets		FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0099 - Street Wage	\$497,234.96	\$401,928.73	\$599,610.00	\$606,928.00	\$606,928.00	\$606,928.00	\$0.00	
0294 - Street Overtime	\$57,411.72	\$55,820.98	\$38,635.00	\$39,504.29	\$39,504.00	\$39,504.00	\$0.00	
xxx - Business Improvement OT	\$0.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	
Subtotal 008 - Salaries & Wages	\$554,646.68	\$457,749.71	\$638,245.00	\$659,932.29	\$659,932.00	\$659,932.00	\$0.00	
0705 - R&M Building	\$5,709.74	\$6,612.36	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	
0707 - Line Painting	\$17,761.23	\$39,794.48	\$53,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	
0708 - R&M Equipment	\$17,230.23	\$19,446.60	\$27,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	
0709 - Landscape General Supplies	\$8,223.01	\$10,248.94	\$18,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
0710 - Paint	\$2,980.59	\$7,742.58	\$5,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	
0711 - Paper Tissues	\$1,186.59	\$790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0713 - Pipefitting Tubing	-\$1,924.17	-\$61.30	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	
0714 - Cement	\$7,557.48	\$8,553.29	\$6,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	
0715 - Sand Gravel Stone	\$12,718.90	\$11,432.30	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	
0716 - Paving Materials	\$85,166.49	\$73,095.12	\$100,000.00	\$105,000.00	\$102,500.00	\$102,500.00	\$0.00	
0717 - Signs / Traffic Controls	\$21,033.04	\$26,844.20	\$25,000.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	
0721 - Lumber	\$706.13	\$131.01	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	
1236 - Catch Basin Cleaning	\$0.00	\$25,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2041 - Street Lighting	\$87,135.23	\$69,505.13	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	
3182 - Street Sweeping	\$60,057.53	\$16,132.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3345 - Construction Materials	\$30,872.80	\$3,396.58	\$10,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	
4013 - Business Improvement Town Match		\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	
Subtotal 040 - Operating Expense	\$356,414.82	\$319,354.04	\$388,500.00	\$410,000.00	\$407,500.00	\$407,500.00	\$0.00	
Total 4215 - DPW Streets	\$911,061.50	\$777,103.75	\$1,026,745.00	\$1,069,932.29	\$1,067,432.00	\$1,067,432.00	\$0.00	

FY'25 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

0099	STREET WAGES		\$606,928
	REQUESTED TO PAY FOR SALARIES OF 10 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS.		
0294	OVERTIME		\$39,504
	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.		
XXXX	BUSINESS IMPROVEMENT OVERTIME		\$13,500
	SUB ACCOUNT 008 PERSONAL SERVICES		\$659,932

SALARY SUMMARY

0099	PERMANENT FULL TIME	SALARY
	(1) W-6 MAX FOR 52 WEEKS	\$65,469
	(1) W-6 STEP 2 FOR 52 WEEKS	\$60,939
	(1) W-4 MAX FOR 52 WEEKS	\$62,099
	(2) W-2 MAX FOR 52 WEEKS	\$109,173
	(1) W-2 STEP 3 FOR 52.2 WEEKS	\$52,717
	(1) W-2 STEP 2 FOR 52 WEEKS	\$52,377
	(4) W-2 STEP 2 FOR 52 WEEKS	\$204,154
	572 MAN WEEKS	\$606,928
0294	OVERTIME	\$39,504
XXXX	BUSINESS IMPROVEMENT OVERTIME	\$13,500
	TOTAL	\$659,932

FY'25	ACCOUNT #4215	PUBLIC WORKS	STREET MAINTENANCE
		EXPENSE SUMMARY	
0705	REPAIR & MAINTENANCE BUILDINGS		\$4,500
	REQUESTED FOR REPAIR OF BUILDINGS AT RIVERSIDE PARK, MORGAN BOWL, AND CEMETERY		
0707	PAINTING CONTRACT		\$55,000
	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.		
0708	REPAIR & MAINTENANCE EQUIPMENT		\$28,000
	REQUESTED FOR THE PARTIAL RENTAL COST OF A MATERIAL SCREENER, STUMP GRINDING, AND TURF AERATION AS WELL AS PORTABLE TOILET RENTAL @ CEMETERY.		
0709	GENERAL SUPPLIES		\$20,000
	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.		
0710	PAINT		\$7,500
	REQUESTED FOR THE PURCHASE OF PAINT FOR PRESS BOX, TICKET BOOTH, CONCESSION STAND, THE CLUBHOUSE AT RIVERSIDE PARK.		
0711	PAPER, TISSUE		\$0
	REQUESTED MATERIAL TO REPLACE PARK BENCHES AT ALL LOCATIONS AS REQUIRED.		
0713	PIPE, TUBING, FITTINGS		\$6,500
	REQUESTED FOR THE PURCHASE OF PIPES AND POSTS FOR STREET SIGNS.		
0714	CEMENT		\$7,000
	REQUESTED FOR THE PURCHASE OF CEMENT USED IN CONSTRUCTION OF DRAINAGE STRUCTURES, HEADWALL REPAIR, SIGN INSTALLATION AND SIDEWALK REPLACEMENT.		
0715	SAND, GRAVEL, STONE, GRAVEL & STONE		\$20,000
	REQUESTED FOR THE USE FOR REPAIR OF DIRT ROADWAYS AND CURBSIDE DAMAGE		
0716	PAVING MATERIAL		\$105,000
	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	SIGNS/TRAFFIC CONTROLS		\$27,000
	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	LUMBER		\$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	CATCH BASIN CLEANING		\$0
	DUE TO REDUCING THE USE OF SAND DURING THE WINTER, CATCH BASIN CLEANING WILL ONLY BE NEEDED EVERY OTHER YEAR.		
2041	STREET LIGHTING		\$110,000
	ALL STREET LIGHTS, 18 TRAFFIC SIGNALS, ROTARY CIRCLE AND 27 LIGHTS IN THE SOUTH STREET PARKING LOT.		
3182	STREET SWEEPING		\$0
	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.		
3345	CONSTRUCTION MATERIAL		\$10,000
	REQUESTED FOR REPAIR AND MAINTENANCE OF SIDEWALKS AND ADA INDICATOR PADS/FORMS.		
4013	BUSINESS IMPROVEMENT TOWN MATCH		\$1,500
	REQUESTED FOR THE BUSINESS IMPROVEMENT TOWN MATCH		
SUB ACCOUNT 040 OPERATING EXPENSE			\$404,500

Budget Worksheet

4219 - DPW Vehicle

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0100 - Vehicle Maintenance Wage	\$197,324.52	\$223,254.40	\$239,924.00	\$248,157.00	\$248,157.00	\$248,157.00	\$0.00
0312 Overtime	\$8,742.91	\$19,802.91	\$9,121.00	\$9,327.00	\$9,327.00	\$9,327.00	\$0.00
Subtotal 008 - Salaries & Wages	\$206,067.43	\$243,057.31	\$249,045.00	\$257,484.00	\$257,484.00	\$257,484.00	\$0.00
0741 - General Supplies	\$40,933.06	\$42,982.00	\$40,000.00	\$47,500.00	\$45,000.00	\$45,000.00	\$0.00
0742 - Tires	\$9,499.71	\$14,938.44	\$17,500.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
0743 - Vehicle Parts	\$119,136.29	\$105,867.18	\$98,000.00	\$110,000.00	\$107,000.00	\$107,000.00	\$0.00
0744 - Oil	\$4,416.91	\$10,700.33	\$6,000.00	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00
0745 - Grease	\$3,107.33	\$2,479.84	\$3,500.00	\$3,750.00	\$3,750.00	\$3,750.00	\$0.00
0746 - Steel	\$273.41	\$3,096.47	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
Subtotal 040 - Operating Expense	\$177,366.71	\$180,064.26	\$168,000.00	\$190,550.00	\$185,050.00	\$185,050.00	\$0.00
Total 4219 - DPW Vehicle	\$383,434.14	\$423,121.57	\$417,045.00	\$448,034.00	\$442,534.00	\$442,534.00	\$0.00

FY'25 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 | \$248,157 |
| | REQUESTED TO PAY FOR SALARIES OF 4 PERMANENT FULL TIME EMPLOYEES FOR 52 WEEKS. | |
| 0312 | OVERTIME | \$9,327 |
| | 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 SERVICES \$257,484

SALARY SUMMARY

0291	PERMANENT FULL TIME	SALARY
	(1) W-7 MAX FOR 52 WEEKS	\$67,746
	(2) W-4 MAX FOR 52 WEEKS	\$124,198
	(1) W-4 STEP 2 FOR 52 WEEKS	\$56,213
	208 MAN WEEKS	\$248,157
	OVERTIME	\$9,327
0097	TOTAL	\$257,484

FY'25	ACCOUNT #4219	PUBLIC WORKS	VEHICLE MAINTENANCE
		EXPENSE SUMMARY	
0741	GENERAL SUPPLIES		\$47,500
	REQUESTED FOR REPAIR OF BUILDINGS AT RIVERSIDE PARK, MORGAN BOWL, AND CEMETERY		
0742	TIRES		\$20,000
	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.		
0743	VEHICLE PARTS		\$110,000
	REQUESTED FOR THE PARTIAL RENTAL COST OF A MATERIAL SCREENER, STUMP GRINDING, AND TURF AERATION AS WELL AS PORTABLE TOILET RENTAL @ CEMETERY.		
0744	LUBRICATION OIL		\$6,300
	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.		
0745	LUBRICATION GREASE		\$3,750
	REQUESTED FOR THE PURCHASE OF PAINT FOR PRESS BOX, TICKET BOOTH, CONCESSION STAND, THE CLUBHOUSE AT RIVERSIDE PARK.		
0746	STEEL		\$3,000
	REQUESTED MATERIAL TO REPLACE PARK BENCHES AT ALL LOCATIONS AS REQUIRED.		
SUB ACCOUNT 040 OPERATING EXPENSE			\$190,550

Budget Worksheet

4230 - DPW Highway Snow & Ice		FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommendation	FY 25 FinComm Recommend
0310 - Overtime		\$175,072.27	\$79,974.72	\$134,763.00	\$137,795.00	\$137,795.00	\$137,795.00	\$0.00
3757 - Meals Allowance		\$4,664.00	\$1,878.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Subtotal 008 - Salaries & Wages		\$179,736.27	\$81,852.72	\$138,763.00	\$141,795.00	\$141,795.00	\$141,795.00	\$0.00
0303 - R&M Equipment		\$66,446.49	\$19,945.31	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
0305 - Vehicle Maintenance		\$49,190.55	\$52,623.18	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
0730 - Rental of Equipment		\$78,845.80	\$28,890.00	\$68,500.00	\$68,500.00	\$68,500.00	\$68,500.00	\$0.00
0733 - General Supplies		\$7,486.85	\$4,326.29	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0734 - Salt Calcium		\$291,772.90	\$239,502.97	\$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		\$17,370.60	\$15,107.55	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
Subtotal 040 - Operating Expense		\$511,113.19	\$360,395.30	\$212,700.00	\$212,700.00	\$212,700.00	\$212,700.00	\$0.00
Total 4230 - Highway Snow & Ice		\$690,849.46	\$442,248.02	\$351,463.00	\$354,495.00	\$354,495.00	\$354,495.00	\$0.00
Total DPW		\$3,536,369.59	\$3,232,639.35	\$3,515,567.00	\$3,684,965.17	\$3,674,465.00	\$3,674,465.00	\$0.00

FY'25 ACCOUNT #4230 PUBLIC WORKS SNOW & ICE

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.SSARY.

PERSONAL SERVICE

0300	SNOW & ICE SALARIES	\$0
0310	OVERTIME	\$137,795
	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 SERVICES		\$141,795

SALARY SUMMARY

0310	OVERTIME	\$137,795
	TOTAL	\$137,795

FY'25 ACCOUNT #4230 PUBLIC WORKS SNOW & ICE
EXPENSE SUMMARY

0303	REPAIR AND MAINTAIN EQUIPMENT	\$16,500
	REQUESTED FOR THE REPAIR OF 43 PLOWS AND NEW PLOW BLADES. THE REQUESTED INCREASE ACCOUNTS FOR AN INCREASE IN REPAIR COSTS.	
0305	VEHICLE REPAIRS	\$20,000
	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.	
0730	RENTAL EQUIPMENT	\$68,500
	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.	
0733	GENERAL SUPPLIES	\$1,000
	REQUESTED FOR GENERAL SUPPLIES USED DURING THE WINTER OPERATION. THIS INCLUDES SNOW SHOVELS, CHAINS, SIGNS, ETC.	
0734	SALT	\$93,700
	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.	
0735	LUMBER	\$500
	REQUESTED FOR THE PURCHASE OF STOCK USED FOR SNOWBOARDS ON DUMP TRUCKS.	
0736	PAVING MATERIALS	\$500
	REQUESTED FOR THE PURCHASE OF COLD PATCH FOR WINTER REPAIRS AND BITUMINOUS CONCRETE FOR PLOW DAMAGE REPAIRED IN THE SPRING.	
3183	LIQUID CALCIUM	\$12,000
	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.	
SUB ACCOUNT 040 OPERATING EXPENSE		\$212,700

Budget Worksheet

4500- Water Enterprise

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Chief Operator M8 Step 6			\$94,337.00	\$94,978.00	\$94,978.00		
Asst Chief Operator M6			\$84,326.00	\$86,343.00	\$86,343.00		
Business Mgr-17 weeks			\$23,497.00	\$29,751.00	\$29,751.00		
4059- Salary Wages			\$202,160.00	\$181,321.00	\$181,321.00	\$0.00	\$0.00
(1) W7 Max 52 weeks			\$65,999.00	\$67,746.00	\$67,746.00		
(2) W6 Max 52 weeks			\$127,546.00	\$130,938.00	\$130,938.00		
(1) W4 Max 52 weeks			\$60,508.00	\$62,099.00	\$62,099.00		
(2) W2 Step 3 - 52 weeks			\$104,293.00	\$114,152.00	\$114,152.00		
(1) W2 Step 2- 52 weeks (vacant)			\$51,344.00	\$54,874.00	\$54,874.00		
(1) W6 Max 26 weeks			\$31,887.00	\$32,735.00	\$32,735.00		
(1) W4 Max 26 weeks			\$30,254.00	\$31,050.00	\$31,050.00		
(1) W2 Step 3- 26 weeks			\$26,108.00	\$26,465.00	\$26,465.00		
(1) W4 Backflow Inspec 52 weeks			\$60,857.00	\$62,099.00	\$62,099.00		
(1) w4 Operator in Training 52 weeks- transitions to W6 after training (vacant)			\$64,141.00	\$62,287.00	\$62,287.00		
4060- Hourly Wages			\$622,937.00	\$855,517.00	\$855,517.00	\$0.00	\$0.00
4061- Overtime			\$87,721.00	\$89,695.00	\$89,695.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$0.00	\$0.00	\$912,818.00	\$945,212.00	\$945,212.00	\$0.00	\$0.00
4057- Tech Assist Eng/Architect			\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
4062- Laboratory			\$75,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
4063- R&M Equipment			\$150,000.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00
4064- R&M Building & Grounds			\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
4065- Telemeter/ SCADA			\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00
4066- Groundskeeping Supplies			\$27,500.00	\$27,500.00	\$27,500.00	\$0.00	\$0.00
4067- Gen Office Supplies			\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00

3/1/2024

Budget Worksheet

4068- Chemicals	\$560,000.00	\$560,000.00	\$560,000.00	\$0.00	\$0.00
4069- Paint	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
4070- Refreshments/ Food	\$2,000.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
4071- Pipe Tubing Fittings	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00
4072- Concrete Blocks	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
4073- Taxes	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00	\$0.00
4074- Sand Gravel Stone	\$1,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
4075- Paving Materials	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00
4076- DEP Assessment	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00	\$0.00
4077- Sludge Garbage Disposal	\$35,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
4078- Contracted Services	\$12,500.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00
4079- Water/ Electric Power	\$240,000.00	\$260,000.00	\$260,000.00	\$0.00	\$0.00
4080- Billing/Printing	\$10,800.00	\$12,200.00	\$12,200.00	\$0.00	\$0.00
4081- Propane Gas Heat	\$25,500.00	\$25,500.00	\$25,500.00	\$0.00	\$0.00
4082- Oil Heat	\$11,200.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00
4083- R&M Well	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00
4084- Water Treatment Media	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00	\$0.00
4085- Vehicle Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4086- Gasoline Diesel	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4178- F150's/ Vehicles	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub Total Expenses	\$903,727.00	\$1,901,500.00	\$1,901,500.00	\$0.00	\$0.00
4087- Indirect Costs	\$934,853.00	\$934,853.00	\$934,853.00	\$0.00	\$0.00
<u>Debt Service</u>					
4146- Constr Water Storg 5/2005 Prin	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
4147- Constr Water Storg 5/2005 Int	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	\$0.00
4148- Rplc Gates Water Ln 5/05 Prin	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
4149- Rplc Gates Water Ln 5/05 Int	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
4150- Constru Water Strg Tank Prin	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
4151- Constru Water Strg Tank Int	\$9,363.00	\$9,363.00	\$9,363.00	\$0.00	\$0.00
4152- Water Main Hosmer St Prin	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00

3/1/2024

Budget Worksheet

4153- Water Main Hosmer St Int	\$2,858.00	\$2,858.00	\$2,858.00	\$0.00	\$0.00
4154- Water Main Murphy Rd Prin	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4155- Water Main Murphy Rd Int	\$6,688.00	\$6,688.00	\$6,688.00	\$0.00	\$0.00
4156- Water Main Parmenter Rd Prin	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00
4157- Water Main Parmenter Rd Int	\$4,280.00	\$4,280.00	\$4,280.00	\$0.00	\$0.00
4158- Water Main Pond Rd Prin	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00
4159- Water Main Pond Rd Int	\$3,478.00	\$3,478.00	\$3,478.00	\$0.00	\$0.00
4160-Supp Approp S Wtr Tank Prin	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4161-Supp Approp S Wtr Tank Int	\$6,645.00	\$6,645.00	\$6,645.00	\$0.00	\$0.00
4162- Water Meters 12/2014 Prin	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
4163- Water Meters 12/2014 Int	\$1,375.00	\$1,375.00	\$1,375.00	\$0.00	\$0.00
4164- Kane Well Wtr Filt 12/2014 Prin	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
4165- Kane Well Wtr Filt 12/2014 Int	\$23,275.00	\$23,275.00	\$23,275.00	\$0.00	\$0.00
4166- Cranberry Well 12/2014 Prin	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00
4167- Cranberry Well 12/2014 Int	\$31,588.00	\$31,588.00	\$31,588.00	\$0.00	\$0.00
4168- Chestnut Well 06/2017 Prin	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
4169- Chestnut Well 06/2017 Int	\$2,550.00	\$2,550.00	\$2,550.00	\$0.00	\$0.00
4170- Water Sys Improv 5/2018 Prin	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00
4171- Water Sys Improv 5/2018 Int	\$48,190.00	\$48,190.00	\$48,190.00	\$0.00	\$0.00
4172- Chestnut Well 5/2016 Prin	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
4173- Chestnut Well 5/2016 Int	\$11,190.00	\$11,190.00	\$11,190.00	\$0.00	\$0.00
4174- Water Sys Improv 5/2018 Prin	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00
4175- Water Sys Improv 5/2018 Int	\$38,250.00	\$38,250.00	\$38,250.00	\$0.00	\$0.00
4176- Water Trmt Plant Equip 6/2020	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4177- Water Trmt Plant Equip 6/2020 Int	\$7,730.00	\$7,730.00	\$7,730.00		
4179- Temp Borrowing Meter Rplc Int	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00
4180- Temp Borrowing Meter Rplc		\$0.00	\$0.00	\$0.00	\$0.00
4182- MA Clean Water Trust PFAS Prin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4181- MA Clean Water Trust PFAS Int	\$208,934.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 040 - Operating Expense	\$0.00	\$4,067,721.00	\$993,260.00	\$5,731,113.00	\$0.00

3/1/2024

Budget Worksheet

Total 4500- Water Enterprise

\$0.00 \$0.00 \$4,980,539.00 \$1,938,472.00 \$6,676,325.00 \$0.00 \$0.00

FY2025

Budget		Line Item Description	FY2025 EA Recommended
4500			
WATER ENTERPRISE FUND			
008	Personnel Services		
	4059	Permanent Full Time	
		Chief Operator M-8, Step 6 for 52 Weeks	\$94,978
		Asst. Chief Operator, M-6 for 52 Weeks	\$86,343
		(1) W-7 Max for 52 Weeks	\$67,746
		(2) W-6 Max for 52 Weeks	\$130,938
		(1) W-4 Max for 52 Weeks	\$62,099
		(1) W-2, Step 3 for 52 Weeks	\$54,874
		(2) W-2 Step 4 for 52 Weeks (vacant)	\$114,152
		(1) W-6 Max for 26 Weeks	\$32,735
		(1) W-4 Max for 26 Weeks	\$31,050
		(1) W-2 Step 3 for 26 Weeks	\$26,465
		(1) W-4 Backflow Inspector for 52 Weeks	\$62,099
		(1) W-4 Operator in Training for 52 Weeks	\$62,287
		will transition to W-6 after training (vacant)	
		(1) Business Manager for 17 Weeks	\$29,751
		Sub-Total Wages	\$855,516
	4061	Overtime	\$89,695
		TOTAL PERSONNEL SERVICES	\$945,211
040	Expenses		
	4057	Technical Assistance	\$30,000
	4062	Laboratory	\$55,000
	4063	Repair & Maintain Equipment	\$160,000
	4064	Repair & Maintain Buildings	\$20,000
	4065	Telemeters / SCADA Services	\$16,000
	4066	Groundskeeping Supplies	\$27,500
	4067	General Office Supplies	\$2,500
	4068	Chemicals	\$560,000
	4069	Paint	\$500
	4070	Meals	\$2,500
	4071	Pipe, Tubing, Fittings	\$85,000
	4072	Concrete Blocks	\$500
	4073	Taxes	\$21,000
	4074	Sand, Gravel, Stone	\$2,500
	4075	Paving Materials	\$6,000
	4076	DEP Assessment	\$6,800
	4077	Sludge Disposal	\$40,000
	4078	Contracted Services	\$14,000
	4079	Water Power	\$260,000
	4080	Water Billing	\$12,200
	4081	Water Fuel - Heating Gas	\$25,500
	4082	Water Heating Oil	\$19,000
	4083	Well Maintenance	\$75,000
	4084	Water Treatment Media	\$450,000
	4085	Vehicle Repairs	\$5,000
	4086	Gasoline / Diesel	\$5,000
		TOTAL EXPENSES	\$1,901,500
	Indirect Costs		
		Indirect Costs	\$934,853
		TOTAL INDIRECTS	\$934,853
	Debt Service Costs		
		INTEREST	
2423-100-7100-5915-042		CONSTR WATER STORAGE 5/15/05 4.16%	\$6,300

FY2025

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
	TOTAL INTEREST	\$308,260
	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 PRINCIPAL	\$893,934
Capital Outlay		
	BORROWING	
	Vac Truck	\$675,000
	TOTAL CAPITAL OUTLAY BORROWING	\$675,000
	EXPENSED	
	TOTAL CAPITAL OUTLAY EXPENSED	\$0
	TOTAL WATER EXPENSES	\$4,983,759
	WATER REVENUE	
	Rates [5% estimated increase]	\$5,497,457
	Precision Settlement	\$114,224
	TOTAL WATER REVENUE	\$5,611,681
	NET SURPLUS / (DEFICIT)	\$627,922

FY'25 ACCOUNT #4500 PUBLIC WORKS WATER

THE WATER DEPARTMENT SUPPLIED THE TOWN IN FY'23 WITH OVER 562 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 2022 ANNUAL DRINKING WATER QUALITY REPORT WAS MAILED TO ALL RESIDENCES IN JUNE OF 2023 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 CURRENT GROUNDWATER SOURCES OF WATER CONTAIN HIGHER LEVELS OF IRON AND MANGANESE WHICH NECESSITATE ADDITIONAL TREATMENT AND REMOVAL. THESE ELEMENTS ARE REMOVED BY TREATMENT AND FILTRATION AT THE CHESTNUT STREET FILTRATION PLANT. THE WATER MANAGEMENT ACT PERMIT IS STILL 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.

BOTH MA DEP AND TOWN REGULATIONS REQUIRE ALL BACKFLOW DEVICES TO BE TESTED ANNUALLY/SEMI-ANNUALLY. A \$75.00 TEST FEE IS CHARGED FOR THE 1,800 DEVICES REQUIRED TO BE TESTED 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 GAC PFAS REMOVAL SYSTEM: THE CHESTNUT STREET PERMANENT GAC PFAS TREATMENT PLANT HAS BEEN ONLINE SINCE AUGUST 9, 2022. ALL SAMPLING RESULTS FOR FINISHED WATER HAVE BEEN NON DETECT FOR PFAS. ADDITION OF A NEW LINE ITEM (WATER TREATMENT MEDIA) TO INCLUDE THE CARBON MEDIA REPLACEMENT FOR THE TWO PFAS REMOVAL SYSTEMS.

PERSONAL SERVICE

4059	WATER SALARY WAGES	\$211,072
	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.	
4060	WATER HOURLY WAGES	\$644,444
	NEED DESCRIPTION	
4061	OVERTIME	\$89,695
	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 SERVICES		\$945,211

SALARY SUMMARY

0127	PERMANENT FULL TIME	SALARY
	CHIEF OPERATOR M-8, MAX FOR 52 WEEKS	\$94,978
	ASST. CHIEF OPER. M-6 MAX FOR 52 WEEKS	\$86,343
	(1) W-7 MAX FOR 52 WEEKS	\$67,746
	(1) W-6 MAX FOR 52 WEEKS	\$65,469
	(1) W-6 MAX FOR 52 WEEKS	\$65,469
	(1) W-4 MAX FOR 52 WEEKS	\$62,099
	(1) W-2 MAX FOR 52 WEEKS	\$54,874
	(1) W-2 STEP 4 FOR 52 WEEKS (VACANT)	\$57,076
	(1) W-2 STEP 4 FOR 52 WEEKS (VACANT)	\$57,076
	(1) W-6 MAX FOR 26 WEEKS	\$32,735
	(1) W-4 MAX FOR 26 WEEKS	\$31,050
	(1) W-2 STEP 3 FOR 26 WEEKS	\$26,465
	(1) W-4 BACKFLOW INSPECTOR FOR 52 WEEKS	\$62,099
	(1) W-4 OPERATOR IN TRAINING FOR 52 WEEKS	\$62,287
	WILL TRANSITION TO W-6 AFTER TRAINING	
	(1) BUSINESS MANAGER 17 WEEKS	\$29,751
	712 MAN WEEKS	\$855,516
	OVERTIME	\$89,695
0128		
	TOTAL	\$945,211

FY'25 ACCOUNT #4500 PUBLIC WORKS WATER
EXPENSE SUMMARY

4057	TECHNICAL ASSISTANCE LEAK DETECTION SERVICE FOR 100% OF DISTRIBUTION SYSTEM AND NEW REQUIREMENT FOR ANNUAL TANK INSPECTIONS	\$30,000
4062	LABORATORY 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	\$55,000
4063	R&M EQUIPMENT REQUESTED FOR THE ANNUAL MAINTENANCE OF BUILDINGS AT FIVE WELLS, TWO PUMP STATIONS, TWO FILTRATION PLANTS AND STORAGE GARAGES.	\$160,000
4064	R&M BUILDINGS & GROUNDS 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.	\$20,000
4065	TELEMETER/SCADA SERVICES REQUESTED FOR THE COST OF OPERATING THE TELEMETER LINES BETWEEN THE WELLS, TANKS, PUMP STATIONS, FILTRATION PLANTS AND THE PUBLIC WORKS OFFICE.	\$16,000
4066	GROUNDKEEPING SUPPLIES 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.	\$27,500
4067	GENERAL OFFICE SUPPLIES	\$2,500
4068	CHEMICALS 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.	\$560,000
4069	PAINT REQUESTED FOR THE PURCHASE OF PAINT FOR THE BUILDINGS AT THE VARIOUS PUMP STATIONS AND FIRE HYDRANTS.	\$500
4070	REFRESHMENTS/FOOD REQUESTED FOR THE COST OF MEALS SUPPLIED TO WORKERS WHEN WORKING ON WATER BREAKS, FREEZE UPS AND ADDITIONAL SHIFTS AT PLANT.	\$2,500
4071	PIPES, TUBING, FITTINGS 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.	\$85,000
4072	CONCRETE BLOCKS REQUESTED FOR THE PURCHASE OF CEMENT AND BRICK BLOCKS USED IN THE CONSTRUCTION OF METER MANHOLES; AND THE REPAIR OF WATER SERVICES.	\$500
4073	TAXES 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.	\$21,000
4074	SAND, GRAVEL, STONE REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF WATER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.	\$2,500
4075	PAVING MATERIALS 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
4076	DEP ASSESSMENT 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
4077	SLUDGE, GARABGE DISPOSAL DISPOSAL OF SLUDGE CREATED BY FILTRATION. (BUD) – BENEFICIAL USE DETERMINATION.	\$40,000

4078	CONTRACTED SERVICES SERVICES BY OUTSIDE CONTRACTORS FOR PIPE REPAIR AND INSTALLATIONS.	\$14,000
4079	ELECTRIC POWER REQUESTED FOR THE OPERATION OF THE WATER SYSTEM; THIS INCLUDES FIVE WELLS, FOUR TANKS, NINE BOOSTER PUMP STATIONS AND TWO FILTRATION PLANTS.	\$260,000
4080	BILLING/PRINTING REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY AND 9,300 ANNUAL CCR REPORTS.	\$12,200
4081	PROPANE, GAS, HEAT 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
4082	OIL HEAT REQUESTED FOR HEATING OF CRYSTAL SPRINGS PUMP STATION AND GATES POND FILTRATION PLANT. THERE WERE 3,699 GALLONS IN FY'21.	\$19,000
4083	WELL MAINTENANCE REQUESTED FOR THE REPAIR AND MAINTENACE OF DRINKING WATER WELLS.	\$75,000
4084	WATER TREATMENT MEDIA	\$450,000
4085	VEHICLE REPAIR REQUESTED FOR THE REPAIR OF WATER VEHICLES	\$5,000
4086	GASOLINE/DIESEL	\$5,000
SUB ACCOUNT 040 OPERATING EXPENSE		\$1,901,500

Budget Worksheet

4400- Sewer Enterprise

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Chief Operator M8 Step 6- 52 weeks			\$94,337.00				
Asst Chief Operator M6 Step 6 - 52 weeks			\$77,330.00				
Business Mgr- 17 weeks			\$23,497.00				
4088- Salary Wages			\$195,164.00	\$181,321.00	\$181,321.00	\$0.00	\$0.00
(2) W7 Max 52 weeks			\$131,998.00				
(1) W7 Step 3- 52 weeks (vacant)			\$63,805.00				
(1) W5 Step 2- 52 weeks (vacant)			\$57,846.00				
(1) W3 Step 4- 52 weeks			\$57,242.00				
(1) W3 Step 2- 52 weeks			\$52,679.00				
(1) W2 Step 1 - 52 weeks (vacant)			\$49,626.00				
(1) W6- Max 26 weeks			\$31,887.00				
(1) W4- Max 26 weeks			\$30,254.00				
(1) W2 Step 3 - 26 weeks			\$26,108.00				
4089- Hourly Wages			\$501,445.00	\$493,247.50	\$493,247.50	\$0.00	\$0.00
4090- Overtime			\$71,760.00	\$73,375.00	\$73,375.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$0.00	###	\$768,369.00	\$747,943.50	\$747,943.50	\$0.00	\$0.00
4091- Construction Materials			\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4092- Alarms			\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00
4093- Tech Assist Eng/Architect			\$24,000.00	\$28,000.00	\$28,000.00	\$0.00	\$0.00
4094- R&M Building & Grounds			\$18,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
4953- R&M Equipment			\$140,000.00	\$170,000.00	\$170,000.00	\$0.00	\$0.00
4096- Chemicals			\$620,000.00	\$620,000.00	\$620,000.00	\$0.00	\$0.00
4097- Grndskp/ Cleaning Supplies			\$37,500.00	\$37,500.00	\$37,500.00	\$0.00	\$0.00
4098- Gen Office Supplies			\$32,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00

3/1/2024

Budget Worksheet

4099- Pipe Tubing Fittings	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
4100- Hoses & Rods	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4101- Laboratory	\$25,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
4102- Sand Gravel Stone	\$5,000.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
4103- Sludge Garbage Disposal	\$525,000.00	\$540,000.00	\$540,000.00	\$0.00	\$0.00
4104- Electric Power	\$270,000.00	\$280,000.00	\$280,000.00	\$0.00	\$0.00
4105- Billing/Printing	\$10,800.00	\$12,400.00	\$12,400.00	\$0.00	\$0.00
4106- Oil Heat	\$40,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00
4107- Vehicle Maintenance	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
4108- Gasoline Diesel	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
4218- F150's/ Vehicles	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4109- Indirect Costs	\$848,234.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Debt Service</u>					
4200- Upgrade Waste Trmt 5/2005 Prin	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4201- Upgrade Waste Trmt 5/2005 Int	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00
4202- MWPAT Waste Wtr Trmt Plnt Prin	\$520,850.00	\$0.00	\$0.00	\$0.00	\$0.00
4203- MWPAT Waste Wtr Trmt Plnt Int	\$251,826.00	\$0.00	\$0.00	\$0.00	\$0.00
4204- Sewer Rolling Ln 10/2009 Prin	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4205- Sewer Rolling Ln 10/2009 Int	\$22,428.00	\$0.00	\$0.00	\$0.00	\$0.00
4206- Sewer Woodrow 10/2009 Prin	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4207- Sewer Woodrow 10/2009 Int	\$6,645.00	\$0.00	\$0.00	\$0.00	\$0.00
4208- Supp Approp Rowling Ln 6/2011 Prin	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4209- Supp Approp Rowling Ln 6/2011 Int	\$19,668.00	\$0.00	\$0.00	\$0.00	\$0.00
4210- MWPAT Waste Wtr Trmt Prin	\$2,584.00	\$0.00	\$0.00	\$0.00	\$0.00
4211- MWPAT Waste Wtr Trmt Int	\$1,162.00	\$0.00	\$0.00	\$0.00	\$0.00
4212- Sewer Manning St 6/2017 Prin	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00

FY2025

Budget		Line Item Description	FY2025 EA Recommended
4400			
SEWER ENTERPRISE FUND			
008	Personnel Services		
	4088	Permanent Full Time	
		Chief Operator M-8 Step 6 for 52 Weeks	\$94,978
		Asst. Chief Operator M-6 Step 6 for 52 Weeks	\$86,343
		(1) W-7 Max 52 Weeks	\$66,554
		(2) W-7 Step for 52 Weeks	\$124,534
		(1) W-5 Max for 52 Weeks	\$63,103
		(2) W-1 Step 2 for 52 Weeks	\$90,058
		(1) W-2 Step 4 for 52 Weeks (vacant)	\$58,750
		(1) W-6 Max for 26 Weeks	\$32,735
		(1) W-4 Max for 26 Weeks	\$31,050
		(1) W-2 Step 3 for 26 Weeks	\$26,465
		(1) Business Manager for 17 Weeks	\$29,751
		Sub-Total Wages	\$704,320
	0188	Overtime	\$78,575
		TOTAL PERSONNEL SERVICES	\$782,894
040	Expenses		
	4091	Construction Materials	\$25,000
	4092	Alarms	\$3,200
	4093	Technical Assistance	\$28,000
	4094	Repair & Maintenance Buildings	\$20,000
	4095	Repair & Maintenance Equipment	\$170,000
	4096	Chemicals	\$620,000
	4097	General Building Supplies	\$37,500
	4098	General Office Supplies	\$2,500
	4099	Pipes, Tubing, Fittings	\$20,000
	4100	Hoses and Rods	\$5,000
	4101	Laboratory	\$35,000
	4102	Sand, Gravel, & Stone	\$4,500
	4103	Sludge Disposal	\$540,000
	4104	Sewer Power	\$282,000
	4105	Sewer Billing	\$12,400
	4106	Sewer Fuel - Heating Gas	\$40,000
	4107	Vehicle Repairs	\$8,000
	4108	Gasoline / Diesel	\$5,000
		TOTAL EXPENSES	\$1,858,100
	Indirect Costs		
		Indirect Costs	\$832,448
		TOTAL INDIRECTS	\$832,448
	Debt Service Costs		
		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
		TOTAL INTEREST	\$534,300

FY2025

	PRINCIPAL	
2412-100-7100-5915-045	UPGRADE WASTE TREAT 5/15/05 4.16%	\$75,000
2671-100-7100-5915-045	MWPAT TREATMENT PLANT UPGRADE 2.421%	\$520,850
2750-100-7100-5914-045	SEWER ROLLING LANE 10-09 3.63%	\$84,000
2752-100-7100-5914-045	SEWER WOODROW 10-09 3.63%	\$25,000
2868-100-7100-5914-045	SUPP APPROP ROLLING LANE 06-11 3.62%	\$50,000
2931-100-7100-5914-045	MWPAT WASTE WATER TREAT PLANT UP2 2.421%	\$2,584
3243-100-7100-5914-045	MANNING STREET SEWER - 06/17	\$65,000
3900-100-7100-5914-045	WASTEWATER FACILITY PHASE II (6/20)	\$35,000
2426-100-7100-5910-046	PHOSPHOROUS TREAT IMP 5/15/05 4.15%	\$10,000
	*Estimated Increase of Payment Phase 2 SRF	\$1,200,000
	TOTAL PRINCIPAL	\$2,067,434
Capital Outlay		
	BORROWING	
	TOTAL CAPITAL OUTLAY BORROWING	\$0
	EXPENSED	
	TOTAL CAPITAL OUTLAY EXPENSED	\$0
TOTAL SEWER EXPENSES		\$6,075,176
SEWER REVENUE		
	Rates [16% estimated increase] *May possibly reduce the increase from 16% to 14%	\$6,297,597
	Sewer System Improvement Account	\$0
	TOTAL SEWER REVENUE	\$6,297,597
NET SURPLUS / (DEFICIT)		\$222,421

FY'25 ACCOUNT #4400 PUBLIC WORKS SEWER MAINTENANCE

THE SEWER DEPARTMENT UNDER THE SUPERVISION OF THE CHIEF OPERATOR WAS RESPONSIBLE FOR THE TREATMENT OF OVER 581.85 MILLION GALLONS OF SEWAGE IN FY '23, 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 27 COMPLAINTS WITH 18 MAIN STOPPAGES IN FY '23. 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

4088	SEWER SALARY WAGES 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	\$211,072
4089	SEWER HOURLY WAGES NEED DESCRIPTION	\$493,248
4090	OVERTIME 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.	\$78,575
SUB ACCOUNT 008 PERSONAL SERVICES		\$782,894

SALARY SUMMARY

0102	PERMANENT FULL TIME	SALARY
	CHIEF OPERATOR M-8 VI FOR 52 WEEKS (VACANT)	\$94,978
	ASST. CHIEF OPER. M-6 STEP VI FOR 52 WEEKS (VACANT)	\$86,343
	(1) W-7 MAX FOR 52 WEEKS	\$66,554
	(2) W-7 STEP 2 FOR 52 WEEKS	\$124,534
	(1) W-5 MAX FOR 52 WEEKS	\$63,103
	(2) W-1 STEP 2 FOR 52 WEEKS	\$90,058
	(1) W-2 STEP 4 FOR 52 WEEKS (VACANT)	\$58,750
	(1) W-6 MAX FOR 26 WEEKS	\$32,735
	(1) W-4 MAX FOR 26 WEEKS	\$31,050
	(1) W-2 STEP 3 FOR 26 WEEKS	\$26,465
	(1) BUSINESS MANAGER 17 WEEKS	\$29,751
	546 MAN WEEKS	\$704,320
0188	OVERTIME	\$78,575
	TOTAL	\$782,894

FY'25 ACCOUNT #4400 PUBLIC WORKS SEWER MAINTENANCE
EXPENSE SUMMARY

4091	CONSTRUCTION MATERIAL 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.	\$25,000
4092	ALARMS REQUESTED TO PAY FOR MAINTENANCE OF THE SCADA ALARM SYSTEM AT FIVE (5) PUMP STATIONS CONNECTED TO THE TREATMENT PLANT.	\$3,200
4093	TECHNICAL ASSISTANCE REQUESTED FOR TECHNICAL SERVICES USED IN THE OPERATION OF THE WASTEWATER TREATMENT FACILITY AND IN ORDER TO MEET MS4 STORM WATER REQUIREMENTS.	\$28,000
4094	R&M BUILDINGS REQUESTED FOR THE ANNUAL MAINTENANCE OF THE THREE TREATMENT BUILDINGS, FOURTEEN PUMPING STATIONS AND GARAGE AREA.	\$20,000
4095	R&M EQUIPMENT 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.	\$170,000
4096	CHEMICALS 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.	\$620,000
4097	GROUNDKEEPING/CLEANING SUPPLIES REQUESTED FOR THE PURCHASE OF LABORATORY SUPPLIES, CLEANING AGENTS, TOILETRIES, TOWELS, LIGHT BULBS, WELDING SUPPLIES, ETC.	\$37,500
4098	GENERAL OFFICE SUPPLIES	\$2,500
4099	PIPES, TUBING, FITTINGS REQUESTED FOR THE PURCHASE OF PIPING, ELBOWS, TEES, SADDLES, ETC. USED IN THE REPAIR OF BROKEN SEWER SERVICES.	\$20,000
4100	HOSES AND RODS REQUESTED FOR THE PURCHASE OF HOSES FOR THE SEWER JET AND METAL RODS FOR THE CLEANING OF PIPES.	\$5,000
4101	LABORATORY 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.	\$35,000
4102	SAND, GRAVEL, STONE REQUESTED FOR THE PURCHASE OF SAND AND STONE USED IN THE REPAIR OF SEWER BREAKS, SERVICE INSTALLATION AND ROAD REPAIRS.	\$4,500
4103	SLUDGE, GARBAGE DISPOSAL REQUESTED FOR THE DISPOSALS AT A COMPOSTING FACILITY @ \$185.00 PER TON.	\$540,000
4104	ELECTRIC/POWER REQUESTED FOR THE YEAR-ROUND OPERATION OF THE WASTEWATER TREATMENT PLANT, GARAGES AND 14 PUMPING STATIONS.	\$282,000
4105	BILLING/PRINTING REQUESTED FOR 50% PURCHASE OF AND POSTAGE FOR 5,500 WATER AND SEWER BILLS SENT QUARTERLY.	\$12,400
4106	HEAT OIL REQUESTED FOR THE HEATING AND REPAIR OF THE HEATING SYSTEM OF THE WASTEWATER TREATMENT PLANT AND TEN PUMP STATIONS.	\$40,000
4107	VEHICLE MAINTENANCE REQUESTED FOR THE REPAIR OF WATER VEHICLES	\$8,000
4108	GASOLINE/DIESEL REQUESTED FOR GAS AND DIESEL	\$5,000
SUB ACCOUNT 040 OPERATING EXPENSE		\$1,858,100

Budget Worksheet

4550- Storm Water Enterprise

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
Stormwater Mgr			\$85,291.00	\$89,003.00	\$89,003.00		
Business Mgr- 17 weeks			\$23,497.00	\$29,751.00	\$29,751.00		
4110- Salary Wages			\$108,788.00	\$118,754.00	\$118,754.00	\$0.00	\$0.00
4111- Hourly Wages			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4112- Overtime			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$0.00	\$0.00	\$108,788.00	\$118,754.00	\$118,754.00	\$0.00	\$0.00
4113 - R&M Equipment			\$16,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
4114- Grndskp/ Cleaning Supplies			\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
4115- Gen Office Supplies			\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
4116- Street Sweeping			\$135,000.00	\$155,000.00	\$155,000.00	\$0.00	\$0.00
4117- Construction Material			\$220,000.00	\$105,000.00	\$105,000.00	\$0.00	\$0.00
4118- Catch Basin Cleaning			\$70,000.00	\$130,000.00	\$130,000.00	\$0.00	\$0.00
4119- Contract Services			\$155,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00
4120- Education Media			\$10,000.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
4121- Regulatory Compliance			\$135,000.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00
4122- R&M Vehicle			\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
4123- Gasoline/ Diesel			\$1,500.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00
4250- F150's/Vehicles			\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4124- Indirect Costs			\$177,209.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Debt Service</u>							
xxxx- Brigham Street Culvert Prin							
xxxx- Brigham Street Culvert Int							

3/1/2024

Budget Worksheet

<i>Subtotal 040 - Operating Expense</i>	\$0.00	\$0.00	\$998,209.00	\$663,000.00	\$663,000.00	\$0.00	\$0.00
Total 4550- Storm Water Enterprise	\$0.00	\$0.00	\$1,106,997.00	\$781,754.00	\$781,754.00	\$0.00	\$0.00

FY2025

Budget		Line Item Description	FY2025 EA Recommended
STORMWATER ENTERPRISE FUND			
	Personnel Services		
	4110	Permanent Full Time	
		Stormwater Manager	\$89,003
		(1) Business Manager for 17 Weeks	\$29,751
		TOTAL PERSONNEL SERVICES	\$118,754
	Expenses		
	4113	Repair and Maintenance Equipment	\$10,000
	4114	Groundskeeping Supplies	\$25,000
	4115	General Office Supplies	\$4,000
	4116	Street Sweepings	\$155,000
	4117	Construction Material	\$105,000
	4118	Catch Basin Cleaning	\$130,000
	4119	Contracted Services	\$150,000
	4120	Education Material	\$5,500
	4121	Regulatory Compliance	\$75,000
	4122	Vehicle Repair	\$500
	4123	Gas / Diesel	\$3,000
		TOTAL EXPENSES	\$663,000
	Indirect Costs		
		Indirect Costs	\$177,209
		TOTAL INDIRECTS	\$177,209
	Capital Outlay		
		BORROWING	
		Brigham Street Culvert	\$125,000
		TOTAL CAPITAL OUTLAY BORROWING	\$125,000
		EXPENSED	
		TOTAL CAPITAL OUTLAY EXPENSED	\$0
		TOTAL STORMWATER EXPENSES	\$1,083,963
	STORMWATER REVENUE		
		Stormwater Fee	\$1,268,048
		TOTAL SEWER REVENUE	\$1,268,048
		NET SURPLUS / (DEFICIT)	\$184,085

FY'25 ACCOUNT #4550 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

4110	STORMWATER WAGES	\$118,754
	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	

SUB ACCOUNT 008 PERSONAL SERVICES	\$118,754
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SALARY SUMMARY

4110	PERMANENT FULL TIME	SALARY
	STORMWATER MANAGER	\$89,003
	BUSINESS MANAGER 17 WEEKS	\$29,751
	52 MAN WEEKS	\$118,754
	TOTAL	\$118,754

FY'25	ACCOUNT #4550	PUBLIC WORKS	STORMWATER
4113	REPAIR & MAINTENANCE EQUIPMENT REQUESTED FOR THE REPAIR AND MAINTENANCE OF EQUIPMENT.		\$10,000
4114	GROUNDSKEEPING SUPPLIES REQUESTED FOR THE PURCHASE OF GROUNDSKEEPING SUPPLIES.		\$25,000
4115	GENERAL SUPPLIES REQUESTED FOR THE PURCHASE OF GENERAL SUPPLIES.		\$4,000
4116	STREET SWEEPINGS REQUESTED FOR THE DISPOSAL OF STREET SWEEPINGS		\$155,000
4117	CONSTRUCTION MATERIAL REQUESTED FOR CONSTRUCTION MATERIAL SUCH AS BSINS, MANHOLES, FRAMES, COVER AND DRIAN PIPE.		\$105,000
4118	CATCH BASIN CLEANING REQUESTED FOR THE CLEANING OF THE 3436 CATCH BASINS.		\$130,000
4119	CONTRACTED SERVICES REQUESTED FOR CONTRACTED SERVICES TO INCLUDE CULVERT INSPECTION AND ASSESMENT.		\$150,000
4120	EDUCATION MATERIAL REQUESTED FOR THE PURCHASE OF EDUCATIONAL MATERIAL.		\$5,500
4121	REGULATORY COMPLIANCE		\$75,000
4122	VEHICLE REPAIR REQUESTED FOR THE REPAIR OF 1 VEHICLE.		\$500
4123	GASOLINE/DIESEL REQUESTED FOR THE FUEL FOR STORMWATER OPERATIONS.		\$3,000
SUB ACCOUNT 040 OPERATING EXPENSE			\$663,000

HEALTH SERVICES

Budget Worksheet

5100 - Health Services

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0064 - Clerical Wage	\$29,589.41	\$31,281.69	\$29,012.00	\$61,771.00	\$46,771.00	\$46,771.00	\$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	\$88,160.64	\$44,689.94	\$94,786.00	\$100,935.00	\$100,935.00	\$100,935.00	\$0.00
2497 - Sanitarian	\$61,411.65	\$61,865.87	\$61,328.00	\$76,660.00	\$76,660.00	\$76,660.00	\$0.00
2873 - Longevity	\$0.00	\$775.00	\$775.00	\$775.00	\$775.00	\$775.00	\$0.00
3930 - Contact Tracer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 008 - Salaries & Wages	\$183,161.70	\$142,612.50	\$189,901.00	\$244,141.00	\$229,141.00	\$229,141.00	\$0.00
0284 - BOH Expenses	\$2,511.52	\$2,388.68	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0362 - Community Nurse Program	\$7,599.76	\$5,406.22	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
0981 - Contracted Services	\$770.00	\$700.00	\$700.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
0986 - Advertising	\$0.00	\$179.15	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
0987 - Office Supplies	\$594.64	\$1,587.69	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
0988 - Conference / Travel / Training	\$991.90	\$1,062.20	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
0989 - Membership / Dues	\$140.00	\$255.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00
1466 - Hazardous Waste Day	\$11,347.28	\$11,848.78	\$13,000.00	\$15,000.00	\$7,500.00	\$7,500.00	\$0.00
2653 - Medical Reserve Corps	\$135.64	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
Subtotal 040 - Operating Expenses	\$24,090.74	\$23,827.72	\$21,270.00	\$23,970.00	\$16,470.00	\$16,470.00	\$0.00
Total 5100 - Health Services	\$207,252.44	\$166,440.22	\$211,171.00	\$268,111.00	\$245,611.00	\$245,611.00	\$0.00

**Clerical Wage: 75% Town & 25% Grant Funded

Board of Health Budget Narrative (FY'25)

0064	Clerical (BOH Admin)	\$61,771
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. 100% funded by BOH budget. M3 step 6 at FY25 end. <i>If we do not bring this position 100% on the town budget as proposed, it would be \$30,885.50.</i>		
0980	Elected/Appointed	\$4,000
Stipend for 3 BOH members. Same as FY24 and previous years.		
2337	Public Health Director	\$100,935
Director position. M8 step 8 at FY25 end. 100% funded by BOH budget.		
2497	Sanitarian	\$76,660
Oversees most environmental health aspects of the department, including housing, restaurant, pool and camp inspections, as well as Title V reviews and more. 100% funded by BOH budget. M5 step 8 at FY25 end. <i>If we do not bring this position 100% on the town budget as proposed, it would be \$61,328.</i>		
2873	Longevity	\$775
Longevity pay for 1 employee (Sanitarian).		
0284	BOH Expenses	\$1,000
Costs related to constable services, work-related mileage reimbursements, and other miscellaneous expenses. Same as FY24, which was a \$500 decrease from FY23.		
0362	Community Nursing Program	\$4,000
Costs related to providing necessary public health nursing services (communicable disease follow-up, blood pressure clinics, and bone density clinics). Same as FY24, which was a 50% decrease from FY23.		
0981	Contracted Services	\$1,400
Costs related to beach water quality testing during bathing season for Centennial Beach. Weekly testing price has doubled from \$50/test to \$100/test, hence the 50% increase on this line item.		
0986	Advertising	\$100
Costs related to legal ads. Same as FY24.		
0987	Office Supplies	\$600
Office supplies, inspection forms, licenses, etc. Same as FY24.		

0988 **Conference/Travel/Training** **\$1,200**
Conferences, training, and other continuing education expenses for BOH staff. Same as FY24.

0989 **Memberships** **\$270**
Membership fees for joining the Massachusetts Association of Health Boards and Massachusetts Health Officers Association. Same as FY24.

1466 **Hazardous Waste Day** **\$15,000**
Costs associated with hosting two hazardous waste collection events for residents (fall and spring). \$2,000 increase to account for increased disposal costs and increased attendance at events.

2653 **Medical Reserve Corps** **\$400**
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 FY24.

COUNCIL ON AGING

Budget Worksheet

5410 - Council on Aging

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0073 - Director Salary	\$81,362.44	\$82,990.17	\$84,325.00	\$86,343.00	\$86,343.00	\$86,343.00	\$0.00
0086 - Clerical Wage	\$91,320.11	\$97,412.79	\$103,877.00	\$109,671.00	\$109,671.00	\$109,671.00	\$0.00
0087 - Longevity	\$2,837.50	\$2,837.50	\$2,838.00	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00
0088 - Clerical PT Wage	\$922.80	\$430.64	\$1,501.00	\$1,506.00	\$1,506.00	\$1,506.00	\$0.00
0316 - Sick Leave Buyback	\$1,223.00	\$1,271.92	\$1,631.00	\$3,768.00	\$3,768.00	\$3,768.00	\$0.00
2932 - Social Service Advocate	\$95,882.29	\$97,674.01	\$107,309.00	\$109,888.00	\$109,888.00	\$109,888.00	\$0.00
Subtotal 008 - Salaries & Wages	\$273,548.14	\$282,617.03	\$301,481.00	\$314,126.00	\$314,126.00	\$314,126.00	\$0.00
0810 - R&M Office Equipment	\$510.21	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0811 - Conference / Travel / Training	\$96.00	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
0812 - Telephone / Communications	\$2,077.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0813 - Building Supplies	\$512.35	\$433.78	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0814 - Gasoline	\$3,747.54	\$3,958.05	\$8,022.00	\$3,977.00	\$3,977.00	\$3,977.00	\$0.00
0815 - Office supplies	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0817 - Electricity	\$16,654.63	\$19,288.58	\$17,071.00	\$19,771.00	\$19,771.00	\$19,771.00	\$0.00
0818 - Water & Sewer	\$602.40	\$1,002.20	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0819 - Vehicle Maintenance	\$504.14	\$144.29	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
0821 - Heating Gas	\$7,150.26	\$8,727.67	\$11,175.00	\$8,902.00	\$8,902.00	\$8,902.00	\$0.00
Subtotal 040 - Operating Expense	\$32,354.59	\$34,554.57	\$39,418.00	\$35,800.00	\$35,800.00	\$35,800.00	\$0.00
Total 5410 Council on Aging	\$305,902.73	\$317,171.60	\$340,899.00	\$349,926.00	\$349,926.00	\$349,926.00	\$0.00

ACCOUNT 5410 COUNCIL ON AGING FY2025

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 to be funded by Springwell Elder Services. This provides much needed respite for caregivers, and socialization, a healthy lunch and activities for their loved ones in a safe 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, funded by Springwell Elder Services, additional part time driver hours, 4 fitness instructors and line dancing instructor all funded by the Executive Office of Elder Affairs.

0073 DIRECTOR \$86,343.00

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 \$109,671.00

Administrative Secretary	\$63,211.00
Bus Driver	\$46,460.00
Total	\$109,671.00

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

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

2932 SOCIAL SERVICE ADVOCATE **\$109,888.00**

Social Service Advocate	\$63,211.00
P/T Bi Lingual Social Service Advocate	\$46,677.00
Total	\$109,888.00

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 FY23, 243 Portuguese citizens utilized our bilingual social services.

The Social Service Dept. assisted 1185 people (unduplicated number) 5151 times (duplicated number) in FY2023.

088 CLERICAL PART TIME WAGES **\$1506.00**

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

0087 LONGEVITY **\$2950.00**

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

0316 SICK LEAVE BUYBACK **\$3768.00**

(7 days X \$330.75 = \$2315.00) and (6 days X \$242.18 = \$1453.00)

SUB ACCOUNT PERSONNEL SERVICES – FY 2025 Personnel: \$314,126.00

FY24: \$301,481.00 (4.19% increase or \$12,645.00). Increases are due to personnel contracts, cola increases, longevity and sick leave buy back for 2 employees.

FY 25 COUNCIL ON AGING OPERATING EXPENSES

0810 R & M OFFICE EQUIPMENT **\$500.**
Level funded since 2006

0811 CONFERENCE/TRAVEL/TRAINING **\$250.00**
Level funded from last year.

0812 TELEPHONE COMMUNICATIONS

0813 BUILDING SUPPLIES **\$500.00**
Level funded

0814 GASOLINE **\$3977.00**
Reflects energy budget worksheet

0815 OFFICE SUPPLIES **\$500.00**
Level funded

0817 ELECTRICITY **\$19771.00**

0818 WATER & SEWER **\$1000.00**

0819 VEHICLE MAINTENANCE **\$400.00**
Level funded from last year.

0821 HEATING FUEL – GAS **\$8902.00**
2% increase from FY23 usage

SUB ACCOUNT 040 FY 25: OPERATING EXPENSES: \$35,800.00

Fy24: 39,418.00 Decrease of \$3618.00 changes reflect energy budget worksheet

Total Budget Request for FY25: \$349,926.00

FY24: \$340,899.00 (2.65 increase or \$9027.00) Increases are due to personnel contracts, cola increases, longevity and sick leave buy back payments.

VETERANS SERVICES

Budget Worksheet

5411 - Veterans Services

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0072 - Veterans Director Salary	\$68,486.62	\$69,855.61	\$70,980.00	\$72,400.00	\$77,795.00	\$77,795.00	\$0.00
0322 - Veterans Grave Officer Sal.	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
0975 - Longevity	\$900.00	\$900.00	\$900.00	\$950.00	\$950.00	\$950.00	\$0.00
0976 - Sick Leave Buyback	\$1,968.55	\$2,008.00	\$2,048.00	\$2,097.00	\$2,097.00	\$2,244.00	\$0.00
2434 - Education	\$1,405.22	\$1,405.22	\$1,400.00	\$1,406.00	\$1,406.00	\$1,406.00	\$0.00
Subtotal 008 - Salaries & Wages	\$73,060.39	\$74,468.83	\$75,628.00	\$77,153.00	\$82,548.00	\$82,695.00	\$0.00
0321 - Veterans Benefits	\$64,232.00	\$49,357.70	\$71,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
0323 - Veterans Grave Expense	\$2,251.20	\$2,520.00	\$2,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
0325 - Memorial Vet Council Exp.	\$223.45	\$267.33	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
0326 - Veterans Day Expenses	\$121.18	\$161.87	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0977 - Telephone / Communication	\$355.20	\$29.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0978 - Office Supplies	\$379.94	\$499.51	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
0979 - Travel / Conference / Training	\$1,901.60	\$2,263.50	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Subtotal 040 - Operating Expenses	\$69,464.57	\$55,099.51	\$78,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
Total 5441 - Veterans Services	\$142,524.96	\$129,568.34	\$153,628.00	\$145,153.00	\$150,548.00	\$150,695.00	\$0.00

Town of Hudson

Department of Veterans Services



Veterans' Services Accounts – FY25

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 and process applicants.
 - **10-12 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.
- **4-6 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

0072 Veterans Director Salary:	\$77795
-Salary of Director computed at the salary and step ranges permitted by ordinance.	
2435 Education Stipend	\$1,400
-Master's Degree (MPA) May 2014	
322 Veterans Graves Officer Salary:	\$300
-Graves Officer salary is to assist in the maintenance of the veterans' graves.	
975 Longevity Pay:	\$950
976 Sick Leave Buyback:	\$2,244
-120-day option. Approved - 12/20/2012 --- {End of CY23 = 135 days; CY24 = 135 days}	
	<i>15 days /2=7.50</i>
	<i>CY24 \$1496/5=\$299.20</i>
	<i>\$299.20 x 7.50 = \$2244.00</i>

Expenses

321 Veterans Benefits:	\$60,000
-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.	
323 Veterans Graves Expenses:	\$3500
-For flags and flag holders and other items related to decorating all veterans' graves.	
325 Memorial Day:	\$1000
-To pay for bands, public speakers, limited refreshments for parade participants, for the annual parade and festivities.	
326 Veterans Day:	\$500
-To pay for Veterans Day festivities	
Telephone/Communications:	\$0.00
-Use of single-line telephone.	
978 Office Supplies:	\$500
-Office supplies and expendable materials for Veterans Office	
979 Conference/Travel/ Training:	\$2500
-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

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0074 - Director Salary	\$83,600.40	\$88,664.93	\$93,708.00	\$99,776.00	\$99,776.00	\$99,776.00	\$0.00
0075 - Librarian Wage	\$378,804.02	\$412,505.39	\$447,662.00	\$470,982.00	\$470,982.00	\$470,982.00	\$0.00
0076 - Page Wage	\$38,106.25	\$27,729.50	\$40,577.00	\$49,867.00	\$44,867.00	\$44,867.00	\$0.00
0077 - Clerical Wage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0079 - Longevity	\$2,525.00	\$2,525.00	\$2,525.00	\$3,150.00	\$3,150.00	\$3,150.00	\$0.00
0080 - Sick Leave Buyback	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0081 - Asst. Director Wage	\$0.00	\$73,742.34	\$77,919.00	\$82,955.00	\$82,955.00	\$82,955.00	\$0.00
Subtotal 008 - Salaries & Wages	\$503,035.67	\$605,167.16	\$662,391.00	\$706,730.00	\$701,730.00	\$701,730.00	\$0.00
0201 - Digital Content	\$35,396.44	\$46,994.58	\$38,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$0.00
0315 - Storage Supplies	\$646.68	\$3,001.65	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
0477 - Office Supplies	\$3,407.25	\$5,854.86	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0479 - Periodicals	\$8,694.39	\$10,572.88	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
0480 - Books	\$69,528.47	\$61,044.45	\$69,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
0481 - Paper / Forms	\$1,234.87	\$1,792.12	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
0482 - Conference / Travel / Training	\$12.08	\$530.00	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00
0485 - Dues / Memberships	\$45.00	\$1,020.00	\$300.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00
0486 - R&L CWMARS	\$39,523.82	\$39,209.82	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
0487 - Microform	\$0.00	\$0.00	\$300.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0488 - Audio / Visual	\$17,340.75	\$16,904.03	\$18,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
0489 - Heating Oil / Gas	\$13,055.39	\$12,645.11	\$19,152.00	\$13,973.00	\$13,973.00	\$13,973.00	\$0.00
0490 - Electricity	\$10,415.20	\$11,620.50	\$10,676.00	\$11,911.00	\$11,911.00	\$11,911.00	\$0.00
0491 - Telephone	\$1,534.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0492 - Water & Sewer	\$1,241.36	\$1,595.22	\$1,400.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
0585 - Educational Supplies	\$603.79	\$1,700.86	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0586 - Public Information	\$1,294.97	\$1,197.52	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
0587 - R&M Equipment	\$3,361.45	\$3,681.76	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00

3/1/2024

Budget Worksheet

0589 - Advertising	\$0.00	\$5,368.74	\$500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
1470- R&M Buildings	\$773.78	\$2,481.32	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
1511 - Equipment	\$2,987.38	\$2,991.26	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
1618 - Borrower Cards	\$0.00	\$788.80	\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Subtotal 040 - Operation Expenses	\$211,098.00	\$230,995.48	\$226,628.00	\$253,884.00	\$243,884.00	\$243,884.00	\$243,884.00	\$0.00
Total 6100 - Library	\$714,133.67	\$836,162.64	\$889,019.00	\$960,614.00	\$945,614.00	\$945,614.00	\$945,614.00	\$0.00

PERSONNEL BUDGET SHEET for FY25,

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 6/30/24 (FY24 year end)	Annual Salary at 6/30/24 (FY24 year end)	Annual Salary at 7/1/24 (start of FY25) Include COLA, if applicable	Weekly salary 7/1/24 (start of FY25) H#2	Grade & Step at year end	Annual Salary after step	Weekly Salary after Step if applicable H#2	Total # Weeks at new salary (after step)	Total FY24 Salary ((52.5-M)(X)) -(L)(M)	Long Pay	Sick Leave Buy Back Pay	Total Budgeted for Employee (N+O+P)
Alleen Sanchez-Himes	Library Director	9/3/2024	5014	37.5	M8-6	\$94,336.00	\$96,223.00	\$ 1,850.44	M8-7	\$100,072.00	\$ 1,924.46	43.00	\$ 99,776.00	\$ 775.00	\$ -	\$ 100,551.00
Lisa Aucoin	Asst. Library Director	12/13/2024	5215	37.5	M7-4	\$79,291.00	\$80,877.00	\$ 1,555.33	M7-5	\$84,112.00	\$ 1,617.54	28.40	\$ 82,955.00	\$ -	\$ -	\$ 82,955.00
Vacant	Youth Svcs Librarian	3/7/2025		37.5	U12-8	\$61,733.00	\$62,968.00	\$ 1,210.92	U12-8	\$62,968.00	\$ 1,210.92	16.40	\$ 63,211.00	\$ 900.00	\$ -	\$ 63,211.00
Nancy Delvecchio	Circulation Librarian	7/1/2024	3215	37.5	U12-8	\$61,733.00	\$62,968.00	\$ 1,210.92	U12-8	\$62,968.00	\$ 1,210.92	52.20	\$ 63,211.00	\$ 900.00	\$ -	\$ 64,111.00
Thomas Kenyon	Reference Librarian	3/23/2025	4534	37.5	U12-5	\$54,877.00	\$55,974.00	\$ 1,076.42	U12-6	\$58,214.00	\$ 1,119.50	14.20	\$ 56,801.00	\$ 700.00	\$ -	\$ 57,501.00
Sara Francoise (Moore)	Coll. Mgmt Librarian	2/28/2025	5024	37.5	U12-3	\$50,735.00	\$51,750.00	\$ 995.19	U12-4	\$53,821.00	\$ 1,035.02	17.40	\$ 52,642.00	\$ 775.00	\$ -	\$ 53,417.00
Mackenzie Gillespie-Slovin	Youth Svcs. Lib. Asst.	9/21/2024	5385	37.5	U10-1	\$40,221.00	\$41,025.00	\$ 785.94	U10-2	\$42,664.00	\$ 820.46	40.20	\$ 42,450.00	\$ -	\$ -	\$ 42,450.00
Diane Richmond	Circ Librarian Asst.	6/28/2025	5125	37.5	U10-4	\$45,238.00	\$46,142.00	\$ 887.35	U10-5	\$47,991.00	\$ 922.90	0.20	\$ 46,327.00	\$ -	\$ -	\$ 46,327.00
Melissa Caisie	PT Reference Librarian	2/18/2025	2162	6	NU-F,8	\$8,347.36	\$8,514.24	\$ 163.74	NU-F,8	\$8,514.24	\$ 163.74	19.00	\$ 8,548.00	\$ -	\$ -	\$ 8,548.00
Tracy Landry	PT Reference Librarian	2/10/2025	3193	6	NU-F,8	\$8,347.36	\$8,514.24	\$ 163.74	NU-F,8	\$8,514.24	\$ 163.74	20.20	\$ 8,548.00	\$ -	\$ -	\$ 8,548.00
Andrea Bradford	PT Library Asst.	9/21/2024	4623	17	NU-D,2	\$16,025.33	\$16,345.84	\$ 314.34	NU-D,3	\$17,000.00	\$ 326.92	39.40	\$ 16,905.00	\$ -	\$ -	\$ 16,905.00
Rosemary Best	PT Library Asst.	9/26/2024	4456	17	NU-D,8	\$20,277.15	\$20,682.43	\$ 397.74	NU-D,8	\$20,682.43	\$ 397.74	39.60	\$ 20,763.00	\$ -	\$ -	\$ 20,763.00
Sophia Francolini	PT Library Asst.	1/5/2025	4526	17	NU-D,4	\$17,332.75	\$17,679.09	\$ 339.98	NU-D,5	\$18,386.29	\$ 353.58	25.20	\$ 18,090.00	\$ -	\$ -	\$ 18,090.00
Shannon Gillespie	PT Library Asst.	10/21/2024	5311	17	NU-D,2	\$16,025.33	\$16,345.84	\$ 314.34	NU-D,3	\$17,000.00	\$ 326.92	36.20	\$ 16,864.00	\$ -	\$ -	\$ 16,864.00
Andrea Silva Robbins	PT Library Asst.	9/12/2024	5381	10	NU-D,1	\$9,064.27	\$9,245.60	\$ 177.80	NU-D,2	\$9,615.20	\$ 184.91	41.60	\$ 9,577.00	\$ -	\$ -	\$ 9,577.00
Steve Walsh	PT Library Asst.	4/3/2025	5332	10	NU-D,2	\$9,426.67	\$9,615.20	\$ 184.91	NU-D,3	\$10,000.00	\$ 192.31	12.60	\$ 9,746.00	\$ -	\$ -	\$ 9,746.00
Jennifer Wheeler	PT Library Asst.	3/10/2025	3953	10	NU-D,8	\$11,927.73	\$12,166.13	\$ 233.96	NU-D,8	\$12,166.13	\$ 233.96	16.20	\$ 12,213.00	\$ -	\$ -	\$ 12,213.00
Vacant	PT Library Asst.	10/1/2024		10	NU-D,1	\$9,064.27	\$9,245.60	\$ 177.80	NU-D,2	\$9,615.20	\$ 184.91	39.00	\$ 9,559.00	\$ -	\$ -	\$ 9,559.00
Helen Shaw	PT Tech Svcs. Librarian	1/29/2025	4956	10	NU-F,7	\$13,377.60	\$13,645.07	\$ 262.41	NU-F,8	\$14,190.40	\$ 272.89	21.80	\$ 13,927.00	\$ -	\$ -	\$ 13,927.00
Kali Foster	PT Library Page	9/26/2024	5386	10	NU-A,1	\$8,117.20	\$8,278.40	\$ 159.20	NU-A,2	\$8,278.40	\$ 159.20	39.60	\$ 8,311.00	\$ -	\$ -	\$ 8,311.00
David Lam	PT Library Page	9/29/2024	5388	10	NU-A,1	\$8,117.20	\$8,278.40	\$ 159.20	NU-A,2	\$8,278.40	\$ 159.20	39.20	\$ 8,311.00	\$ -	\$ -	\$ 8,311.00
Brandon Proteau	PT Library Page	12/9/2024	5118	10	NU-A,4	\$8,117.20	\$8,278.40	\$ 159.20	NU-A,5	\$8,278.40	\$ 159.20	29.20	\$ 8,311.00	\$ -	\$ -	\$ 8,311.00
Lindsey Spuria	PT Library Page	3/20/2025	5330	10	NU-A,2	\$8,117.20	\$8,278.40	\$ 159.20	NU-A,3	\$8,278.40	\$ 159.20	14.60	\$ 8,311.00	\$ -	\$ -	\$ 8,311.00
Jess Tripp	PT Library Page	9/11/2024	4920	10	NU-A,6	\$8,117.20	\$8,278.40	\$ 159.20	NU-A,7	\$8,278.40	\$ 159.20	41.80	\$ 8,311.00	\$ -	\$ -	\$ 8,311.00
Additional Staff Request	PT Library Page	7/1/2024		5	NU-A,1	\$4,058.60	\$4,139.20	\$ 79.60	NU-A,2	\$4,139.20	\$ 79.60	52.20	\$ 4,156.00	\$ -	\$ -	\$ 4,156.00
Additional Staff Request	PT Library Page	7/1/2024		5	NU-A,1	\$4,058.60	\$4,139.20	\$ 79.60	NU-A,2	\$4,139.20	\$ 79.60	52.20	\$ 4,156.00	\$ -	\$ -	\$ 4,156.00
																\$ -
													\$ 701,980.00	\$ 3,150.00	\$ -	\$ 705,130.00

Library Budget Narrative FY25

Overview

The FY25 budget reflects an overall increase of 7.68% 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 provide essential 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. 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 FY25 budget, the Library appreciates your continued support and looks forward to providing essential 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 a request to hire seasonal Library Pages. 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 providing public service transactions, managing daily tasks and responsibilities, participating in outreach initiatives successfully, and offering educational, recreational, and innovative services and programs for our community. The Library needs to hire seasonal Library Pages to assist with managing the Library's collection of materials during the summer months. Every year, the Hudson Public Library offers a robust summer experience designed to support literacy initiatives, meet summer reading requirements, and provide access to materials for everyone ranging from infants to adults. During these 12 weeks from June through August 2023, nearly 45K items circulated. To keep up with the demand of managing the Library's collection during this time, the Library seeks consideration and support to hire 2 – 4 summer Library Pages for 40 hours weekly at minimum wage. In FY25, the Library's goal is to become fully staffed and hire seasonal staff to assist with the increased demand on Library operations.

Expense Budget

The Library Department's FY25 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 differences in this year's

budget request are the increased costs for supplies and utilities. The overall cost of supplies and materials continues to grow, resulting from inflation. With the new rate changes for water and sewer and fluctuations in heating oil, the Library anticipates higher costs for utilities. Though fully aware of the challenges, our interests are best served 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.

FY25 LIBRARY BUDGET EXPENSE EXPLANATION

FY25 LIBRARY PERSONNEL SERVICES

74 Director's Salary	\$99,776
81 Asst. Director's Salary	\$82,955
75 Librarian Wage	\$469,382
76 Page Wage	\$49,867
77 Clerical Wage	\$0
79 Longevity	\$3,225
80 Sick Leave Buyback	\$0
FY25 PERSONNEL TOTAL	\$705,205

FY25 LIBRARY EXPENSES

201 Digital Content	\$50,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase digital content including Overdrive eBooks, Hoopla, Freegal Music, Universal Class, Mango Languages Learning, Consumer Reports, Tumblebooks Library, Creative Bug, etc.	
315 Storage Supplies	\$2,000
To purchase supplies for new, existing, and damaged library materials that require processing, maintenance, and repair.	
477 Office Supplies	\$5,000
To purchase general office supplies and toner to conduct public service and library operations.	
478 Book Binding	\$0
To repair worn and broken books and to maintain a collection of bound Town Reports.	
479 Periodicals	\$10,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase newspapers and magazines for the public.	
480 Books	\$65,000
<i>(CALCULATED BY STATE FORMULA BY % TOTAL OF BUDGET)</i>	
To purchase adult, teen, and children's books in print format.	
481 Paper/Forms	\$1,000
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	\$600
To cover the cost of staff travel to vendors & meetings; to pay for conference registration fees.	
485 Dues & Membership	\$1,400
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	\$42,000
Annual fees associated with the network membership. Purchase associated software products: Desktop Management & Print Cost Control, TixKeeper, Eventkeeper, Deep Freeze, Fortres, technology support, wireless printing, Wowbrary, etc.	

487 Microfilm	\$2,500
To supplement the cost for microfilming/digitizing the Hudson Sun/Community Advocate.	
488 Audio / Visual	\$20,000
<i>(CALCULATED BY STATE FORMULA BY % OF TOTAL BUDGET)</i>	
To purchase media formats such as DVDs, Blu-rays, music CDs, audiobooks, & video games.	
489 Heating Fuel	\$13,973
Estimated oil usage <i>(formula supplied by Town)</i> purchased @ \$5.25/gal.	
490 Electricity	\$11,911
Estimated Hudson Light & Power costs <i>(formula supplied by Town)</i>	
491 Telephone	\$0
Telephone charges have been absorbed by the Town.	
492 Water & Sewer	\$2,000
To cover the Library's usage of Town water and sewer.	
585 Educational Supplies	\$3,000
To supplement the cost for annual library program and makespace supplies.	
586 Public Information	\$3,000
To cover the cost of online design tools and materials to disseminate Library info, events, etc.	
587 Repair & Maintenance of Equipment	\$3,000
To cover the costs for repairs, supplies, and software for our computers, printers, microfilm machine, disc buffing equipment, and 3D printer.	
589 Advertising	\$1,000
To purchase marketing and outreach material for community events.	
1470 Repair & Maintenance of Building	\$3,000
To supplement the cost for maintenance and safety including security surveillance and deep cleaning.	
1511 Library Equipment & Furnishings	\$3,000
To replace or upgrade library furniture and technology for staff and public use.	
1618 Borrower Cards & Info	\$500
To supplement the annual purchase of library card, protective sleeves, welcome packets, etc.	
FY25 EXPENSE TOTAL	\$243,884
FY25 PERSONNEL TOTAL	\$705,205
FY25 BUDGET TOTAL	<u>\$949,089</u>

RECREATION

Budget Worksheet

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
6300 - Recreation							
0082 - Director Salary	\$98,449.20	\$100,417.66	\$102,034.00	\$104,476.00	\$104,476.00	\$104,476.00	\$0.00
0083 - Assistant Director Wage	\$78,844.29	\$82,990.17	\$84,325.00	\$86,343.00	\$86,343.00	\$86,343.00	\$0.00
0084 - Longevity	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00	\$1,675.00	\$0.00
0085 - Sick Leave Buyback	\$4,327.71	\$5,270.35	\$5,377.00	\$5,485.00	\$5,485.00	\$5,485.00	\$0.00
0493 - Seasonal	\$115,460.13	\$124,951.93	\$131,743.00	\$136,792.00	\$136,792.00	\$136,792.00	\$0.00
1333 - Program Coordinator	\$22,975.79	\$0.00	\$55,012.00	\$60,819.00	\$60,819.00	\$60,819.00	\$0.00
2734 - Overtime	\$1,250.52	\$1,006.90	\$2,198.00	\$1,812.00	\$1,812.00	\$1,812.00	\$0.00
Subtotal 008 - Salaries & Wages	\$322,982.64	\$316,312.01	\$382,364.00	\$397,402.00	\$397,402.00	\$397,402.00	\$0.00
0795 - Telephone	\$2,765.10	\$2,444.00	\$2,444.00	\$2,372.00	\$2,372.00	\$2,372.00	\$0.00
0796 - Electricity	\$9,415.30	\$11,907.02	\$14,692.00	\$12,882.00	\$12,882.00	\$12,882.00	\$0.00
0798 - Athletic Supplies	\$430.14	\$918.56	\$800.00	\$920.00	\$920.00	\$920.00	\$0.00
0799 - Gasoline	\$335.06	\$0.00	\$497.00	\$314.00	\$314.00	\$314.00	\$0.00
0800 - Office Supplies	\$1,119.46	\$563.22	\$1,000.00	\$800.00	\$800.00	\$800.00	\$0.00
0801 - Conference / Travel / Training	\$2,435.14	\$2,452.64	\$2,252.00	\$2,821.00	\$2,821.00	\$2,821.00	\$0.00
0802 - Dues / Memberships	\$425.00	\$300.00	\$475.00	\$445.00	\$445.00	\$445.00	\$0.00
0804 - Heating Oil	\$5,997.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0805 - Facility Amenities	\$1,205.73	\$1,721.66	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
0806 - Paint	\$3,267.61	\$4,839.29	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
0807 - Facility Grounds Specialty	\$6,580.16	\$6,697.40	\$7,700.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
0808 - R&M Buildings & Grounds	\$19,344.49	\$19,679.70	\$21,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
0822 - Advertising - Park Comm	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
0955 - Program Supplies	\$3,102.75	\$3,238.69	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
0958 - Vehicle Parts & Accessories	\$500.14	\$909.70	\$200.00	\$600.00	\$600.00	\$600.00	\$0.00
1386 - Concerts	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
1719 - Uniforms	\$1,840.55	\$1,829.75	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
1851 - Community Events	\$2,607.55	\$3,184.80	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00

3/1/2024

Budget Worksheet

2582 - Cultural Services	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
Subtotal 040 - Operating Expenses	\$67,271.67	\$64,186.43	\$72,960.00	\$74,054.00	\$74,054.00	\$74,054.00	\$0.00
Total 6300 - Recreation	\$390,254.31	\$380,498.44	\$455,324.00	\$471,456.00	\$471,456.00	\$471,456.00	\$0.00



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

MEMO -

To: Select Board
Thomas Gregory, Executive Assistant

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

Date: **January 10, 2024**

Re: FY25 Recreation Budget Submission - **UPDATED**

The FY25 Recreation Budget as submitted to the Executive Assistant was reviewed and approved by the Park Commission on November 15, 2023. This updated memo provides further details on the proposed change to the Recreation Assistant position, as reflected in the FY25 budget request. Additionally, modifications to FY25 Capital Plan Funding Requests since the original budget submission are reflected below.

FY25 Budget Highlights:

-Director and Assistant Director salaries assume a 2% COLA.

-The FY25 budget was created with the assumption that the existing and currently vacant full-time "Recreation Assistant" position will be reclassified to the M5 grade, subject to the Board's approval, and renamed "Program Coordinator" with an effective date of February 2024.

Please note: The current FY24 Budget reflects this position funded at the M4, Step 1 rate. This proposed change does NOT add a new position. Further, reclassifying the position to the M5, Step 1 rate will position the Town to successfully secure a candidate to meet the current and future departmental needs.

...As the department moves from the second half of FY24 into FY25, it intends to execute various small- and large-scale capital improvement projects. Many of which are the direct outcome of the work performed and road map created as a result of the Community Visioning Workshops, the Community Recreation Survey and the Town-Wide Recreation Master Plan. It is expected that the demand to advance facility improvement projects will remain high for many years to come and that those projects will be managed primarily by the Director of Recreation. In addition to the demand to make facility improvements across Town owned recreation areas, there is equal demand for the department to expand its program and event offerings. As such, it is the opinion of the Park Commission that the position should be upgraded and funded, to attract experienced and qualified individuals, who have proven track record working in the Recreation industry or similar. When originally created the intent was that the position would support an entry-level staff member, with minimal experience. The Park

Commission feels strongly that shifting the position away from an entry-level position, will significantly benefit the community in the long run and will allow the current staff to perform their roles more effectively.

-Salaries for seasonal, part-time staff are based on MA Minimum Wage, which is currently \$15.00/hr. Seasonal Salary projections are based on an updated Seasonal Salary Pay Scale that provides all returning part-time staff with a base pay rate increase of \$0.25/hr.; with the exception of lifeguards and upper level program supervisors whose base pay rate increase would be \$0.50/hr.

-Material and supply costs continue to increase, as well as the cost of all services. While there were some small decreases identified within specific operating expense line items, increases were requested where the greatest need is anticipated in FY25.

-Three (3) Capital Plan requests have been submitted to FY25:

1. Rimkus Clubhouse Roof Replacement (\$35,000)
2. Riverside Courts Surface Repairs & Resurfacing (\$80,000)
3. Chamberlain Rink Facility Improvements (\$150,000)

Please note: Since the FY25 Budget was originally submitted we have replaced the request for capital funding for the Morgan Bowl Bleachers & Facility Improvements Design Services with items #2 and #3 listed above, and instead requested funding to support the Morgan Bowl Bleachers & Facility Improvements Design Services project via the Community Preservation Committee.

If further information is necessary or if you have any questions, do not hesitate to contact us.

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

OPERATING BUDGET REQUEST FOR FY25

SALARIES	\$397,402.00
EXPENSES	\$74,054.00
TOTAL	\$471,456.00

ACCOUNT 6300: SALARIES **\$397,402.00**

0082 DIRECTOR OF RECREATION (start date: 3/6/2006) **\$104,476.00**

Pay grade at end of FY24 - M8, Step 8 (max step, effective 12/2/2019)
Years of Service at end of FY24: 18 years, 3 months

0083 ASSISTANT DIRECTOR (start date: 4/21/2015) **\$86,343.00**

Pay grade at end of FY24 – M6, Step 8 (max step, effective 4/21/2022)
Years of Service at end of FY24: 9 years, 2 months

1333 PROGRAM COORDINAOR (start date: 1/2/2024) **\$60,819.00**

Pay grade at end of FY24 – M5, Step 1
Years of Service at end of FY24: 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 FY24: 18 years, 3 months (\$900.00)

Assistant Director - Years of Service at end of FY24: 9 years, 2 months (\$775.00)

0085 SICK LEAVE BUY BACK **\$5,485.00**

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

2734 OVERTIME **\$1,812.00**

0493 SEASONAL SALARIES

\$136,792.00

The amount budgeted above represents the total contribution requested from the Town as part of FY25 budget to support a portion of the overall seasonal salaries for certain recreation programs, as listed below.

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

- 45% of the staff required to the run the RECKids Summer Playground Programs \$89,394.00
- 50% of the staff for the Centennial Beach Staff \$40,408.00
- Staff to check/maintain Splash Pad \$900.00
- Staff to manage Summer Concerts \$840.00
- Staff to perform General Maintenance \$4,050.00
- Staff for the annual REC Fest Community Event \$1,200.00

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.

- 55% of the staff required to the run the RECKids Summer Playground Programs \$109,260.00
- 50% of the staff for the Centennial Beach (Lifeguards/Gate Staff) \$40,408.00
- Summer Swim Instruction staff \$9,765.00
- Summer Tennis Program staff \$8,269.00
- Summer Track Program staff \$4,125.00
- Winter Basketball (based on FW22-23 expense) \$7,194.00

Salaries not supported by the Town Budget for programs listed above: \$179,021.00

ACCOUNT 6300: EXPENSES

\$74,054.00

0795 TELEPHONE

\$2,372.00

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. Decrease of \$72.00 in FY25

0796 ELECTRICITY

\$12,882.00

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 (FY21-FY23). Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Decrease of \$1810.00 in FY25

- 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

\$920.00

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. Increase of \$120.00 in FY25

0799 GASOLINE

\$314.00

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 (FY21-FY23). Decrease of \$183.00 in FY25

0800 OFFICE SUPPLIES

\$800.00

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... Decrease of \$200.00 in FY25

0801 CONFERENCE/TRAVEL/TRAINING

\$2,821.00

Budgeted amount will be used to pay 60% of the costs for travel mileage reimbursement and fees for 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 FY23 Annual Conference costs: 325 registration, 286 hotel, 85 mileage x3 =2088.00; NEPA FY23 Spring Meeting costs: 20 registration x3 =60.00; NEPA FY24 Annual Conference costs: 99 registration, 646 hotel, 106 mileage x3 =2553.00; Total costs; 4701.00). Any amount not funded through the budget will be paid for through the Revolving Account, as needed. Increase of \$569.00 in FY25

0802 DUES/MEMBERSHIP

\$445.00

Budgeted amount will be used to pay for agency memberships to the Massachusetts Recreation and Park Association (\$270.00) & the New England Park Association (\$175.00). Decrease of \$30.00 in FY25

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 (3-4 months), Cellucci Park Splash Pad (4 months), A.R.R.T. (8-9 months) and Special Events (1 month). 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 in FY25

0806 PAINT**\$5,000.00**

Budgeted amount will be used to support the cost of 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 Buildings, O'Donnell Field buildings, various 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. No Increase/Decrease in FY25

0807 FACILITY GROUNDS SPECIALTY PRODUCTS**\$9,000.00**

Budgeted amount will be used for purchase of safety surfacing (certified playground 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, turf, trees, flowers, etc... Increase of \$1300.00 in FY25

0808 R & M BUILDINGS AND GROUNDS**\$22,000.00**

Major Repairs (\$8,000) 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.
Increase of \$1000.00 in FY25

0822 ADVERTISING - PARK COMMISSION \$100.00

Budgeted amount will be used for legal notices, advertising for events and activities. No Increase/Decrease in FY25

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 in FY25

0958 MOTOR VEHICLE PARTS AND ACCESSORIES \$600.00

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, unless speciality work is required. Increase of \$400.00 in FY25

1386 CONCERTS \$2,400.00

Budgeted amount will be used towards a portion (approx. 60%) 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. Note: During the summer of FY23-24, the concerts funded entirely via a grant from the Hudson Cultural Council, totaling \$3850.00. No Increase/Decrease in FY25

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, \$1514.75 was spent on uniforms for the waterfront staff. No Increase/Decrease in FY25

1851 COMMUNITY EVENTS \$3,000.00

Budgeted amount will be used to help fund an annual community festival organized by Hudson Recreation (in its 25th 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 in FY25

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 in FY25

DEBT SERVICES

RETIREMENT/PENSIONS

GROUP HEALTH INSURANCE

GENERAL INSURANCE

Budget Worksheet

7100 - Debt Service	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0460 - Temporary Borrowing Issuance	\$25,532.74	\$2,577	\$50,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
Subtotal 040 - Operating Expense	\$25,532.74	\$2,577	\$50,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
2409 - HS Construction 05/15/05 4.17%	\$93,625.00	\$70,888	\$48,150.00	\$24,075.00	\$24,075.00	\$24,075.00	\$0.00
2411 - New Fire Station 05/15/05 4.10%	\$30,050.00	\$15,813	\$1,575.00	\$675.00	\$675.00	\$675.00	\$0.00
2413 - Upgrade WWTF 05/15/05	\$13,125.00	\$9,938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2670 - MWPAT WWTF	\$277,971.16	\$265,057	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2739 - School Admin HVAC	\$9,187.50	\$7,788	\$6,388.00	\$4,987.50	\$4,987.50	\$4,987.50	\$0.00
2749 - Senior Center Renovation	\$83,910.00	\$73,870	\$63,530.00	\$52,890.00	\$52,890.00	\$52,890.00	\$0.00
2751 - Sewer Rolling Ln 10/09 3.63%	\$29,147.50	\$25,788	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2753 - Sewer Woodrow St 10/08 3.63%	\$8,645.00	\$7,645	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2865 - JFK School Construction	\$462,231.26	\$431,763	\$398,613.00	\$356,412.50	\$356,412.50	\$356,412.50	\$0.00
2867 - Supp Approp Rolling Ln	\$22,875.00	\$21,313	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2930 - MWPAT WWTF	\$1,280.58	\$1,222	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3042 - JFK Construction 12/2	\$21,300.00	\$19,100	\$16,900.00	\$15,525.00	\$15,525.00	\$15,525.00	\$0.00
3043 - Fire Pumper 12/2014 1.97%	\$6,075.00	\$4,275	\$2,475.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
3044 - Main St. Joint Restore 12/2014	\$10,200.00	\$8,600	\$7,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
3045 - DPW / Police HQ	\$41,237.50	\$37,638	\$34,038.00	\$31,787.50	\$31,787.50	\$31,787.50	\$0.00
3138 - DPW / Police Headquarters	\$206,031.26	\$182,281	\$158,532.00	\$139,531.25	\$139,531.25	\$139,531.25	\$0.00
3140 - Fire Rescue Vehicle 06/16	\$9,900.00	\$7,150	\$4,400.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
3142 - Mulready Roof	\$13,812.50	\$12,063	\$10,313.00	\$8,912.50	\$8,912.50	\$8,912.50	\$0.00
3144 - Mulready Asbestos Removal	\$5,400.00	\$3,900	\$2,400.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3237 - DPW / Police HQ	\$64,050.00	\$60,000	\$55,950.00	\$51,900.00	\$51,900.00	\$51,900.00	\$0.00
3238 - Manning St Sewer 06/17	\$30,150.00	\$28,200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3239 - Mulready School Roof 06/17	\$2,475.00	\$2,175	\$2,025.00	\$1,875.00	\$1,875.00	\$1,875.00	\$0.00
3241 - JFK School Construction	\$19,425.00	\$18,075	\$16,725.00	\$15,525.00	\$15,525.00	\$15,525.00	\$0.00
3732 - INT - Pumper 05/17	\$21,850.00	\$19,850	\$17,850.00	\$15,850.00	\$15,850.00	\$15,850.00	\$0.00
3734 - INT - Pumper 05/18	\$21,850.00	\$19,850	\$17,850.00	\$15,850.00	\$15,850.00	\$15,850.00	\$0.00

Budget Worksheet

3736 - INT - Morgan Bowl Track	\$10,440.00	\$9,690	\$8,940.00	\$8,190.00	\$8,190.00	\$8,190.00	\$0.00
3738 - INT - Town Hall Renovation	\$12,440.00	\$11,440	\$10,440.00	\$9,440.00	\$9,440.00	\$9,440.00	\$0.00
3740 - INT - Town Hall Renovation	\$11,440.00	\$10,440	\$9,440.00	\$8,440.00	\$8,440.00	\$8,440.00	\$0.00
3881 - INT - Heavy Equipment 11/20	\$32,023.17	\$37,690	\$32,840.00	\$27,990.00	\$27,990.00	\$27,990.00	\$0.00
3883 - INT - Public Safety Radios 06/20	\$38,873.44	\$45,490	\$39,340.00	\$33,190.00	\$33,190.00	\$33,190.00	\$0.00
3885 - INT - Rotary 05/19	\$20,641.17	\$24,670	\$21,920.00	\$19,170.00	\$19,170.00	\$19,170.00	\$0.00
3887 - INT - Light Equipment 11/20	\$10,162.50	\$10,750	\$8,050.00	\$5,350.00	\$5,350.00	\$5,350.00	\$0.00
3889 - INT - DPW Vacuum Truck 05/19	\$11,877.69	\$16,850	\$14,550.00	\$12,250.00	\$12,250.00	\$12,250.00	\$0.00
3891 - INT - HS Air Conditioning 05/19	\$8,777.39	\$10,660	\$9,660.00	\$8,660.00	\$8,660.00	\$8,660.00	\$0.00
3893 - INT - Mulready AC & Boiler	\$7,851.47	\$9,430	\$8,430.00	\$7,430.00	\$7,430.00	\$7,430.00	\$0.00
3897 - INT - HS Roof 06/20	\$4,328.47	\$5,250	\$4,750.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00
3899 - INT - WWTF Phase	\$15,266.23	\$8,980	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 041 - Debt Interest Inside	\$1,689,925.79	\$1,555,577	\$1,033,074.00	\$890,906.25	\$890,906.25	\$890,906.25	\$0.00
2423 - Constr. Water Storage 05/15/05	\$12,250.00	\$9,275	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2425 - Replace Gates Water Ln 05/15/0	\$8,750.00	\$6,625	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2724 - Phosphorous Treat Imo 05/15/0	\$1,750.00	\$1,325	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2747 - Constr. Water Storage Tank	\$12,162.50	\$10,763	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2755 - Water Main Hosmer St 10/09/3	\$3,737.50	\$3,298	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2757 - Water Main Murphy St 10/09/3	\$8,687.50	\$7,688	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2759 - Water Main Parmenter Rd 10/0	\$5,560.00	\$4,920	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2761 - Water Main White Pond Rd 10-	\$4,517.50	\$3,998	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2763 - Supp Approp S WRT Tank 10/09	\$8,645.00	\$7,645	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3050 - Water Meters 12/2014 1.86%	\$5,775.00	\$3,575	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3051 - Kane Well Water Filtration	\$28,875.00	\$26,075	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3053 - Cranberry Well 12/2014 2.77%	\$39,187.50	\$35,388	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3240 - Chestnut Well 06/17	\$3,150.00	\$2,850	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3742 - INT Water System Improvements	\$56,690.00	\$52,440	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3744 - INT - Chestnut Well 5/16	\$13,190.00	\$12,190	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3895 - INT - Water System Improve	\$34,815.97	\$42,250	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3901 - INT - WWTF E	\$7,663.38	\$18,530	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 042 - Debt Interest Inside	\$255,406.85	\$248,833	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2408 - HS Construction 05/15/05 4.17%	\$535,000.00	\$535,000	\$535,000.00	\$535,000.00	\$535,000.00	\$535,000.00	\$0.00

3/1/2024

Budget Worksheet

2410 - Fire Station 05/15/05 4.10%	\$335,000.00	\$335,000	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
2412 - Upgrade WWTF 05/15/05	\$75,000.00	\$75,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2671 - MWPAT WWTF	\$496,229.00	\$508,390	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2738 - School Admin HVAC	\$35,000.00	\$35,000	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
2748 - Senior Center Renovation	\$246,000.00	\$256,000	\$261,000.00	\$271,000.00	\$271,000.00	\$271,000.00	\$0.00	\$0.00
2750 - Sewer Rolling Ln 10/09 3.63%	\$84,000.00	\$84,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2752 - Sewer Woodrow 10/09 3.63%	\$25,000.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2866 - JFK Construction	\$975,000.00	\$1,020,000	\$1,055,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$0.00
2868 - Supp Approp Rolling Ln	\$50,000.00	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931 - MWPAT WWTF	\$2,456.91	\$2,520	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3046 - JFK School Construction	\$55,000.00	\$55,000	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
3047 - Fire Pumer 12/2014 1.97%	\$45,000.00	\$45,000	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00
3048 - Main St Joint Restore 12/2014	\$40,000.00	\$40,000	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3049 - DPW/Police HQ	\$90,000.00	\$90,000	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
3137 - DPW/Police HQ	\$475,000.00	\$475,000	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$0.00	\$0.00
3139 - Fire Rescue Vehicle 06/16	\$55,000.00	\$55,000	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
3141 - Mulready School Roof 06/16	\$35,000.00	\$35,000	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
3143 - Mulready Asbestos Removal	\$30,000.00	\$30,000	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
3242 - DPW/Police HQ	\$135,000.00	\$135,000	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$0.00	\$0.00
3243 - Manning St Sewer 06/17	\$65,000.00	\$65,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3244 - Mulready Roof 06/17	\$10,000.00	\$5,000	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
3246 - JFK School Construction	\$45,000.00	\$45,000	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3731 - Fire Pumper 1 05/17	\$40,000.00	\$40,000	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3733 - Fire Pumper 2 05/18	\$40,000.00	\$40,000	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00
3735 - Morgan Bowl Track & Wall	\$15,000.00	\$15,000	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00
3737 - Town Hall Renno 05/17	\$20,000.00	\$20,000	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3739 - Town Hall Renno 05/18	\$20,000.00	\$20,000	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3882 - Heavy Equipment 11/20	\$97,000.00	\$97,000	\$97,000.00	\$97,000.00	\$97,000.00	\$97,000.00	\$0.00	\$0.00
3884 - Public Safety Radios 06/20	\$123,000.00	\$123,000	\$123,000.00	\$123,000.00	\$123,000.00	\$123,000.00	\$0.00	\$0.00
3886 - Rotary 05/19	\$55,000.00	\$55,000	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	\$0.00
3888 - Light Equipment 11/20	\$55,000.00	\$54,000	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00	\$0.00
3890 - DPW Vacuum Truck 05/19	\$46,000.00	\$46,000	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00	\$0.00
3892 - HS Air Conditioning 05/19	\$20,000.00	\$20,000	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3894 - Mulready Air Cond & Boiler	\$20,000.00	\$20,000	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00

3/1/2024

Budget Worksheet

3898 - High School Roof 06/20	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
3900 - WWTF Phase II	\$35,000.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 045 - Inside Debt Limit	\$4,534,685.91	\$4,585,910	\$3,471,000.00	\$3,521,000.00	\$3,521,000.00	\$3,521,000.00	\$3,521,000.00	\$0.00
2422 - Constr Water Storage 05/15/05	\$70,000.00	\$70,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2424 - Replace Gates Wate Ln 05/15/05	\$50,000.00	\$50,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2426 - Phosphorous Treat Imo 05/15/05	\$10,000.00	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2746 - Construct Water Storage Tank	\$35,000.00	\$35,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2754 - Water Main Hosmer St 10-09	\$11,000.00	\$11,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2756 - Water Main Murphy Rd 10-09	\$25,000.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2758 - Water Main Parenter Rd 10-09	\$16,000.00	\$16,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2760 - Water Main White Pond Rd	\$13,000.00	\$13,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2762 - Supp Approp S Wtr Tank 10-09	\$25,000.00	\$25,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3054 - Water Meters 12/2014 1.86%	\$55,000.00	\$55,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3055 - Kane Well Water Filtration	\$70,000.00	\$70,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3057 - Cranberry Well 12/0201 2.77%	\$95,000.00	\$95,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3245 - Chestnut Well 06/17	\$10,000.00	\$10,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3741 - Water System Improvements	\$85,000.00	\$85,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3743 - Chestnut Well 05/16	\$20,000.00	\$20,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3896 - Water System Improvements	\$80,000.00	\$80,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3902 - Water Treatment Plant Equip	\$24,000.00	\$35,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal 046 - Outside Debt Limit	\$694,000.00	\$705,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total 7100 - Debt Service **\$7,199,551.29** **\$7,097,897** **\$4,554,074.00** **\$4,711,906.25** **\$4,711,906.25** **\$4,711,906.25** **\$0.00** **\$0.00**

Budget Worksheet

9110 - EE Retirement / Pensions

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
2024 - Contributory Retirement - To	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,920,764.00	\$7,920,764.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,920,764.00	\$7,920,764.00	\$0.00	\$0.00
Total 9110 - EE Retirement / Pen	\$6,383,856.78	\$6,794,331.00	\$7,443,000.00	\$7,920,764.00	\$7,920,764.00	\$0.00	\$0.00

Budget Worksheet

9140 - Group Health Insurance

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0328 - FICA / Medicare	\$745,460.17	\$766,776.30	\$795,600.00	\$811,512.00	\$811,512.00	\$0.00	\$0.00
0329 - Group Health & Life	\$4,518,510.34	\$3,889,051.50	\$5,425,000.00	\$5,525,000.00	\$5,525,000.00	\$0.00	\$0.00
Subtotal 040 - Operating Expenses	\$5,263,970.51	\$4,655,827.80	\$6,220,600.00	\$6,336,512.00	\$6,336,512.00	\$0.00	\$0.00
Total 9140 - Group Health Ins.	\$5,263,970.51	\$4,655,827.80	\$6,220,600.00	\$6,336,512.00	\$6,336,512.00	\$0.00	\$0.00

Budget Worksheet

9141 - General Insurance

	FY 22 Exp.	FY 23 Exp.	FY 24 Budget	FY 25 Dept. Est.	FY 25 EA Request	FY 25 Select Board Recommend	FY 25 FinComm Recommend
0101 - Fire Accident	\$62,889.00	\$60,284.00	\$51,541.00	\$53,570.00	\$53,570.00	\$53,570.00	\$0.00
0287 - Fidelity Bonds	\$1,064.00	\$850.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
0327 - Gen / Prop / Auto	\$318,569.00	\$345,274.00	\$342,755.00	\$459,817.00	\$459,817.00	\$459,817.00	\$0.00
0601 - Miscellaneous Reserve	\$841.84	\$139,050.95	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
1000 - Police Accident	\$38,150.00	\$34,726.00	\$51,541.00	\$53,570.00	\$53,570.00	\$53,570.00	\$0.00
Subtotal 040 - Operation Expense	\$421,513.84	\$580,184.95	\$473,337.00	\$594,457.00	\$594,457.00	\$594,457.00	\$0.00
Total 9141 - General Insurance	\$421,513.84	\$580,184.95	\$473,337.00	\$594,457.00	\$594,457.00	\$594,457.00	\$0.00

CABLE BUDGET

To: Executive Assistant / Select Board
From: Neil A. Vaidya, Finance Director/Town Accountant
Date: January 04, 2024
Re: FY2025 TOWN IT BUDGET FROM PEG ACCESS AND CABLE RELATED FUND

Pursuant to M.G.L. Chapter 44, Sec. 53F ¾, I would like to request the following expenditure budget for FY2025 from the PEG Access and Cable Related Fund:

NETWORK SALARIES:

IT Manager/Systems & INET Administrator

Effective FY2024, all Town-side IT staff (2 full-time and GIS part-time) will be paid from the Finance budget.

TOTAL SALARIES: \$ 0.00

NETWORK OPERATIONAL EXPENSES:

Maintenance, Licenses, Software, Hardware and Supplies

Microsoft 365 Email Exchange, Microsoft Licenses, Barracuda Archive, VPN Connection, Firewall, Town Hall network wiring and supplies, tools and equipment, and staff training to support the maintenance and enhancement of the Town's network.

TOTAL OPERATIONAL EXPENSES: \$ 131,000.00

TOTAL REQUESTED: \$ 131,000.00

The overall request for FY2025 is a level funded budget compared to the FY2024 budget of \$131,000.00. This has been done to ensure expenses stay within fund annual revenues when added to the School Hud-TV budget. The trend has been lowering revenues the past several years.

Thank you in advance for your consideration of this request.

HUD-TV
Hudson Access Television Studio
Budget Request for 2024-2025

A. Background and Review

The HUD-TV Cable Access studio is a town and school department entity that provides quality broadcast programming to the Town of Hudson. We strive to provide content to the public that is relevant, informative and entertaining. Our multiplatform approach to sharing media with the community includes three local cable channels, live streaming broadcasts, online video on demand, and a growing social media presence. All media channels provide meaningful programming to our viewers.

Located inside the Hudson High School building, our studio provides extensive services to the school community. The educational component of the studio focuses on incorporating student involvement into content creation and production. High school students across many levels and abilities have the opportunity to learn film and broadcast skills and concepts. Students can enroll in Media, Media II, Broadcast & Production, and Advanced Studies in Broadcast and Production. Students are now able to repeat Advanced Studies in Broadcast and Production in order to expand independent research projects in this area. We encourage student creativity and assist them in creating their own media projects both in class and in our after school clubs. Students also assist staff in large video and broadcast productions. Outside of the media classroom environment, the HUD-TV staff serves as a resource to other staff and community members. We assist with technology setups inside the building for events both during school and after hours as well as work with town residents in video or media creation.

HUD-TV's Public and Government access components focus on getting out in the community to capture and generate programming. Town meetings and forums are featured on the Public channel as well as many different citizen initiated public access shows. These shows allow public access members a platform to share their content with others in the community. Public access volunteers have contributed to our access station by creating exercise and cooking shows, documentaries, studio talk shows, and providing coverage of community events not covered by the HUD-TV staff. The Government channel provides greater focus on local government initiatives. The goal of this channel is to inform citizens on different aspects of Town activities. Government access programming is drawn from Town departments such as the Senior Center, the Hudson Public Library, and federal and state video productions that are sent to our studio for broadcast.

We are tasked with covering many different town and school events for playback through our media channels. We hope to engage with the Hudson Community by offering quality coverage of important events to our viewers. We broadcast live meetings such as the Board of Selectmen and School Committee meetings as well as stream on our Livestreaming service. We also live

stream many high school sporting events, public forums, and studio TV shows to our website. Live streaming allows instant access for viewers to immediately playback the meetings and events. This service ensures that information for the town and school departments is accessible instantly for anyone wishing to tune in. Annually the HUD-TV studio covers over 120 town and school events ranging from meetings, forums, sporting events, and drama productions. We believe that our event coverage and the creation of original programming provides our viewers with a wide range of engaging content on television and online.

As we continue to expand our cable access landscape, HUD-TV has made convenience and efficiency a priority. We want our viewers to have easy access to the content that they are consuming and instant availability to event coverage. Live streaming to the community is a modern convenience that is becoming increasingly more of a Broadcast norm. With technology always improving and our understanding of broadcast techniques, we are able to bring valuable high quality content to our viewers. We look forward to continuous quality and reliability in our service to the community.

Our goals for the 2024-2025 year are:

- Educate students and community members in the art of media and broadcast production by providing them with the right equipment and resources to succeed in their media productions.
- Increase the quality and variety of TV studio productions through staff development and engagement with government, public, and educational media makers in order to generate informative and entertaining programming.
- Provide and upgrade the necessary equipment, services, software, and hardware needed for staff to film and broadcast the many events that we will cover over the coming year and be responsive to the varying daily needs of the town and school departments as well as the community.
- Revise the Hud TV positions to align salaries more closely to industry standards based on similar towns and their subscriber numbers.
- Provide increased funds to support the goals of Hud TV.

There are several factors that are contributing to the level funding request:

- Step in scale salary increased for the Media teacher Master's degree, Step 11 per HPS Teacher contract. We will be decreasing the amount in the Hud TV budget over the next three years so that only 20% of the salary is part of the Hud TV budget. In FY24, the school department moved 20\$ of the salary into their personnel line item. An additional 20% will be added for the FY25 budget.
- A 2.50% increase in the salary for the Cable Access Specialist to be more aligned with the industry standard based on similar towns and their subscriber numbers.
- Increase the part-time Cable Access Producer percentage time from 66% to 1.0.
- A 2.50% increase in salary for the two Cable Access Producer positions to be more aligned with the industry standard based on similar towns and their subscriber numbers.
- Slight adjustments in the requests for hardware, supplies, software, and contracted

services.

B. Budget proposal for the 2024-2025 fiscal year

Staff Positions

The staff section of the budget seeks to fund the same positions as 2023-2024. The Cable Access Specialist will work in the TV studio full time to coordinate staff, assist in procurement and operation, and integrate new equipment. There are two Cable Access Producer positions--one full-time and one part-time. We are proposing moving the part-time position to a full-time position. Both positions are 12 month positions. This will allow us to increase the services that we provide to the Town and School departments. The Media Teacher & Integration Specialist compensation will increase based on union salary scales. However, a total of 40% of this salary will be moved to the Hudson Public Schools' budget. The two after school club advisors and the District/Town Promotional Videographer positions have been incorporated into the Cable Access Specialist and full-time Cable Access Producer positions. Special event coverage for events have been incorporated into the positions of Cable Access Specialist and the two Cable Access Producers.

Media Teacher & Media Integration Specialist

10 month position 1.0 Full-Time Equivalency (FTE) Teachers' Union Contract position - Responsibilities: Teaches .6 FTE teaching load in Media, TV News, and Advanced TV News courses. .4 FTE Supports and helps to integrate media technology use in the school. Also, develops programming for cable access channels, and supports the access team. Estimated Salary - \$86,548 (Step 11 Masters, per terms of the HPS/HEA Teachers' Contract currently under negotiation.) 40% (\$34,619) will be moved to the HPS School Department General Budget. \$51,929 will remain in the Hud TV budget for FY25. An additional 40% will be moved to the HPS School Department General Budget in FY26 and FY27.

Cable Access Specialist (Full-time)

12-month position - 1.0 FTE Non-Union staff position - Responsibilities: Assists with the coordination of the TV Studio budget and equipment as well as filming, editing, and programming for the Town, School department and community events for cable access channels. Coordinates AV support and the cable access team and schedules. Provides special event coverage; two videos per year--one for the School Department and one for the Town; oversees one student activity club.

Salary - \$71,750 (2.5% increase to align more closely with industry standards)

Cable Access Producer (Full-time)

12 month position - 1.0 FTE - Non-Union staff position - Responsibilities: Coordinates filming and editing of cable access programming including studio and non-studio shows, develops programming for access channels, and supports access team. Provides special events coverage and oversees one student activity club.

Salary - \$53,428 (2.5% increase to align more closely with industry standards)

Cable Access Producer (Full-time)

12 month part-time position - 1.0 FTE – Non-Union staff position - Responsibilities: Filming and editing of events for cable access channels during the afternoons, nights, and weekends. Provides special event coverage.

Salary - \$51,371 (2.5% increase to align more closely with industry standards)

Salaries

HUD-TV Salary Budget 2024-2025	
Position	Amount
Media Teacher/Integration Specialist	\$51,929
Cable Access Specialist	\$71,750
Cable Access Producer (Full-time)	\$53,428
Cable Access Producer (Full-time)	\$51,371
Subtotal	\$228,478

Hardware

HUD-TV Budget 2024-2025 Hardware			
Description	Qty	Estimated Price	Total Cost
Production Camera	1	\$5,000	\$5,000
Camera Lens	1	\$2,500	\$2,500
Primary Studio Lights	6	\$2,500	\$15,000
Secondary Studio Lights	4	\$200	\$800
Lighting fixture/Accessories	1	\$2,000	\$2,000
Robotic camera set	3	\$2,000	\$6,000
Production Router	1	\$1,000	\$1,000
DSLR Cameras w/lens	2	\$1,000	\$2,000
Studio Set Furniture	1	\$2,000	\$2,000
Studio Set Materials	1	\$2,000	\$2,000
Equipment cases	1	\$600	\$600

Classroom gear	1	\$1,000	\$1,000
Field Equipment	1	\$6,000	\$6,000
Miscellaneous Hardware	1	\$3,907	\$3,907
Hardware Subtotal			\$49,807

Software

HUD-TV Budget 2024-2025 Software/Subscriptions			
Description	Qty	Estimated Price	Total Cost
Live Streaming Service	1	\$8,000	\$8,000
Squarespace website	12	\$30	\$360
Data Plan	1	\$1,500	\$1,500
Domain Name/website needs	1	\$30	\$30
Artist Audio Library	1	\$479	\$479
Adobe Creative Cloud Suite	3	\$450	\$1,350
Other Software needs/updates	1	\$1,500	\$1,500
Subtotal Software			\$13,219

Contracted Services

HUD-TV Budget 2024-2025 Services			
Description	Qty	Estimated Price	Total Cost
Tightrope maintenance	1	\$3,000	\$3,000
Repairs	1	\$372	\$372
Other Services needs/updates	1	\$2,000	\$2,000
Subtotal Contracted Services			\$5,372

Supplies

HUD-TV Budget 2024-2025 Supplies			
Description	Qty	Estimated Price	Total Cost
BNC Cables (Studio)	3	\$25	\$75
BNC Cables (Field)	3	\$58	\$174
Batteries	4	\$100	\$400
XLR- audio cable	3	\$20	\$60
Gaff Tape	10	\$16	\$160
SD cards 64	4	\$100	\$400
HDMI cables	4	\$20	\$80
HudTV branded event gear	4	\$100	\$400
Studio set supplies	1	\$500	\$500
Other supplies	1	\$2,000	\$2,000
Subtotal Supplies			\$4,249

Budget Summary

HUD-TV Summary of 2024-2025 Budget	
Positions	\$228,478
Hardware	\$49,807
Software	\$13,219
Supplies	\$4,249
Contracted Services	\$5,372
Total HUD-TV Budget	\$301,125

Submitted by Ellen Schuck, 11/21/2023

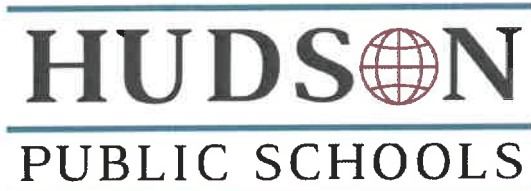
Renewal Date	2022	NOT PEG	2023	NOT PEG	PEG
Town's IT MAINTENANCE					
HUB (H.P.E) Town Storage & Servers Simplivity			18,133.00	18,133.00	0.00
HUB TECH - Town Barracuda Backup 891			12,700.00	12,700.00	0.00
* UPGRADE IN FY22 CAPITAL - POSSIBLE INCREASE IN MAINTENANCE STARTING FY2023 - Remove					
HUB TECH - Town Barracuda ESS Spam, Email, Archiver			23,100.00		23,100.00
* UPGRADED WITH COVID MONEY - ANNUAL MAINTENANCE- - Remove					
CDW - Town Office 365 /Exchange/Mob Security			34,000.00		34,000.00
* \$18K NEW - UPGRADED WITH COVID MONEY- - Remove					
NETWORK SOLUTIONS - Town Domain Name Registration			1,000.00		1,000.00
HUB TECH - Town Symantec Endpoint			3,145.00		3,145.00
* ADDITIONAL LICENSES NEEDED					
AP TECHNOLOGY - Town Secure Check - ADD 1 LICENCE			315.00	1,500.00	0.00
HUB TECH - SSL VPN SMA 410 (SONIC FIREWALL)					
HUB TECH - Sonicwall Firewall 4700			4,500.00	0.00	0.00
* FIRST PAYMENT FROM FY2019 UPGRADE - Remove					
ESRI - GIS			4,600.00	4,300.00	0.00
COMM-TRACT - Fiber Maintenance - \$2500 for any fiber pole transfer.			5,900.00	2,500.00	3,400.00
COMCAST - Town Modem			6,492.00	7,100.00	0.00
Comcast dedicated all internet bandwidth + one time \$199 install					
HUB - Town Hall Vmware			2,950.00	2,950.00	2,950.00
DILIGENT - Selectman Board Docs			4,250.00	4,250.00	4,250.00
HUB - HPE Town Hall Switches Maintenance			7,074.63	7,075.00	7,075.00
VALLEY COMMUNICATION -Phone VoIP Maintenance					
CIVIC PLUS - TOWN WEBSITE			4,244.63	4,244.63	0.00
Town Zoom Account add more licenses			2,500.00	2,500.00	2,500.00
ENCLLIUM LIGHTING - POLICE/DPW - Maintenance** DPW&Police FY24 Budget			8,667.00	8,668.00	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
**raise on 11/21 town meeting - PD & DPW budget					
Zones, LLC - OpenGov					
VERIZON - Town Modem Guest Wireless			2,988.00	3,500.00	3,500.00
Not implemented yet - postpone to fy24					
OFFICE 365 ADMIN TRAINING (PRIORITY ONE)			6,188.00	6,000.00	6,000.00
SERVER 2019 ADMIN TRAINING (PRIORITY TWO)			5,600.00	5,600.00	0.00
MICROSOFT SUPPORT (\$500 X 10 INCIDENTS)			5,000.00	5,600.00	0.00
MISC. PARTS, HARDWARE, SOFTWARE, CONSULTING, NETWORK MONITORING - For all Town's dept.					
Extended UPS			14,000.00	20,000.00	20,000.00
Town's VOIP 911 Compliance					
TOTALS			168,641.26	40,898.63	110,920.00
FINANCE				BUDGETED	115,000.00

	Renewal Date	2022	NOT PEG	2023	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
HUB TECH - Town Barracuda Backup 891	7/7/2025 NEW	12,396.00	12,396.00	12,700.00	12,700.00	0.00
* UPGRADE IN FY22 CAPITAL - POSSIBLE INCREASE IN MAINTENANCE STARTING FY2023 - Remove						
HUB TECH - Town Barracuda ESS Spam,Email,Archiver	29-Jun-23	22,000.00		23,100.00		23,100.00
* UPGRADED WITH COVID MONEY - ANNUAL MAINTENANCE - Remove						
COW - Town Office 365 /Exchange/Mob Security	27-Feb-23	34,000.00		34,000.00		34,000.00
* \$18K NEW - UPGRADED WITH COVID MONEY - Remove						
NETWORK SOLUTIONS - Town Domain Name Registration	9-Jun-43	1,000.00		1,000.00		1,000.00
HUB TECH - Town Symantec Endpoint	12/2/2024 NEW	3,145.00	251.00	3,145.00		3,145.00
* ADDITIONAL LICENSES NEEDED						
AP TECHNOLOGY - Town Secure Check - ADD 1 LICENCE	1-Jul, 2023	315.00	315.00	1,500.00	1,500.00	0.00
HUB TECH -SSL VPN SMA 410 (SONIC FIREWALL)	9/23/2024 NEW					
HUB TECH - Sonicwall Firewall 4700	9-29-2026 NEW	4,500.00	4,500.00	0.00	0.00	0.00
* FIRST PAYMENT FROM FY2019 UPGRADE - Remove						
ESRI - GIS						
COMM-TRACT - Fiber Maintenance - \$2500 for any fiber pole transfer.	17-Dec-24	4,600.00	4,600.00	4,300.00	4,300.00	0.00
COMCAST - Town Modem	7/15/2024 NEW	5,900.00	2,500.00	5,900.00	2,500.00	3,400.00
Comcast dedicated all internet bandwidth + one time \$199 install						
HUB - Town Hall Vmware	7/11/2024	2,950.00		2,950.00		2,950.00
DILIGENT - Selectman Board Docs	9-10 2024	4,250.00		4,250.00		4,250.00
HUB - HPE Town Hall Switches Maintenance	3-Jul-24	7,074.63		7,075.00		7,075.00
VALLEY COMMUNICATION -Phone VoIP Maintenance						
CIVIC PLUS - TOWN WEBSITE						
Town Zoom Account add more licenses		4,244.63	4,244.63	4,500.00	8,000.00	0.00
ENCELIUM LIGHTING - POLICE/DPW - Maintenance** DPW&Police FY24 Budget		2,500.00		2,500.00		2,500.00
**raise on 11/21 town meeting - PD & DPW budget		8,667.00	0.00	8,668.00	8,668.00	0.00
AUTOMATED LOGIC - HVAC - POLICE/DPW - Maintenance** DPW&Police FY24 Budget						
**raise on 11/21 town meeting - PD & DPW budget		10,831.00		10,831.00	10,831.00	0.00
Zones, LLC - OpenGov	9/1/2024 NEW	2,988.00		3,500.00		3,500.00
VERIZON - Town Modem Guest Wireless	Not impemented yet -postpone to fy24					
OFFICE 365 ADMIN TRAINING (PRIORITY ONE)	TWO STAFF	6,188.00		6,000.00		6,000.00
SERVER 2019 ADMIN TRAINING (PRIORITY TWO)	TWO STAFF	5,600.00	5,600.00	5,600.00	5,600.00	0.00
MICROSOFT SUPPORT (\$500 X 10 INCIDENTS)	ESTIMATED HOURS	5,000.00				
MISC. PARTS, HARDWARE, SOFTWARE, CONSULTING, NETWORK MONITORING - For all Town's dept.		14,000.00		20,000.00		20,000.00
Extended UPS						
Town's VOIP 911 Compliance						
TOTALS		168,641.26	40,898.63		79,332.00	110,920.00
FINANCE			BUDGETED		BUDGETED	115,000.00

First Maintenance will start on 3/30/25

	Renewal Date	2022	NOT PEG
Town's IT MAINTENANCE	11/4/2023		
HUB (H.P.E) Town Storage & Servers Simplivity	7/7/2025 NEW	12,396.00	12,396.00
HUB TECH - Town Barracuda Backup 891			
* UPGRADE IN FY22 CAPITAL - POSSIBLE INCREASE IN MAINTENANCE STARTING FY2023 - Remove			
HUB TECH -Town Barracuda ESS Spam,Email,Archiver	29-Jun-23	22,000.00	
* UPGRADED WITH COVID MONEY - ANNUAL MAINTENANCE-- - Remove			
CDW - Town Office 365 /Exchange/Mob Security	27-Feb-23	34,000.00	
* \$18K NEW - UPGRADED WITH COVID MONEY-- - Remove			
NETWORK SOLUTIONS - Town Domain Name Registration	9-Jun-43	1,000.00	
HUB TECH - Town Symantec Endpoint	12/2/2024	3,145.00	251.00
* ADDITIONAL LICENSES NEEDED	12/2/2024 NEW		
AP TECHNOLOGY - Town Secure Check - ADD 1 LICENCE	1-Jul, 2023	315.00	315.00
HUB TECH -SSL VPN SMA 410 (SONIC FIREWALL)	9/23/2024 NEW		
HUB TECH - Sonicwall Firewall 4700	9-29-2026 NEW	4,500.00	4,500.00
* FIRST PAYMENT FROM FY2019 UPGRADE - Remove			
ESRI - GIS	17-Dec-24	4,600.00	4,600.00
COMM-TRACT - Fiber Maintenance - \$2500 for any fiber pole transfer.	7/15/2024 NEW	5,900.00	2,500.00
COMCAST - Town Modem	7-1-2023 NEW	6,492.00	6,492.00
Comcast dedicated all internet bandwidth + one time \$199 install			
HUB - Town Hall Vmware	7/11/2024	2,950.00	
DILIGENT - Selectman Board Docs	9-10 2024	4,250.00	
HUB - HPE Town Hall Switches Maintenance	3-Jul-24	7,074.63	
VALLEY COMMUNICATION -Phone VoIP Maintenance	First Maimenance will start on 3/30/25		
CIVIC PLUS - TOWN WEBSITE	9/1/2024	4,244.63	4,244.63
Town Zoom Account add more licenses	3/27/2024 NEW	2,500.00	
ENCELIUM LIGHTING - POLICE/DPW - Maintenance** DPW&Police FY24 Budget		8,667.00	0.00
**raise on 11/21 town meeting - PD & DPW budget			
AUTOMATED LOGIC - HVAC - POLICE/DPW - Maintenance** DPW&Police FY24 Budget		10,831.00	
**raise on 11/21 town meeting - PD & DPW budget			
Zones,LLC -OpenGov	9/1/2024 NEW		
VERIZON - Town Modem Guest Wireless	Not impemented yet -postpone to fy24	2,988.00	
OFFICE 365 ADMIN TRAINING (PRIORITY ONE)	TWO STAFF	6,188.00	
SERVER 2019 ADMIN TRAINING (PRIORITY TWO)	TWO STAFF	5,600.00	5,600.00
MICROSOFT SUPPORT (\$500 X 10 INCIDENTS)	ESTIMATED HOURS	5,000.00	
MISC. PARTS, HARDWARE, SOFTWARE, CONSULTING, NETWORK MONITORING - For all Town's dept.		14,000.00	
Extended UPS			
Town's VOIP 911 Compliance			
TOTALS		168,641.26	40,898.63
FINANCE			BUDGETED

**HUDSON
PUBLIC
SCHOOLS**



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

Strategic Financial Plan

NOVEMBER 28, 2023

Brian K. Reagan, Ed.D. – Superintendent

Daniel Gale – Director of Finance and Operations

School Committee / Finance Committee

Strategic Financial Plan

Budget Outlook

The Hudson Public Schools provides a diverse range of programs and services for our students and we are proud of our educators and support staff who care for our students and their families. That said, the District continues to face a hard reality: student enrollment continues to decline; the achievement gap among student subgroups persists; and the cost associated with high needs population continues to rise. The path ahead has grown more challenging with each passing year even while we continue with prudent allocation of resources. The District remains committed to an approach to spending that is both efficient and effective.

The District will continue to analyze all expenses generated by personnel, programs, and services and allocate resources aligned with the priorities of the District Improvement Plan. The District will also accurately track and analyze student enrollment, resource allocations, costs of Special Education services, and forecast cost increases for the next three to five years. This process will assist the District to better project future revenues and control expenditures while meeting the needs of our students.

Statement of the Problem

For several years, the District has faced funding challenges associated with the rising costs of programs and services. The increase in the annual expenditures necessary to provide level services to Hudson has consistently superseded the total revenue from Town Appropriation, Circuit Breaker, and School Choice receipts, creating annual budget gaps.

One main reason for the persistent gap in revenue is the District's reliance on the School Choice funds to balance the budget. The District has been relying on 5-6% of revenue (over \$2,000,000) coming from the School Choice account each year when new School Choice revenue is only in the range of 1-2% of total revenue (about \$1,000,000) each year. We are currently projecting the need to use \$3.7 million of School Choice funds to balance the FY25 budget. This extraordinary reliance on School Choice funds is due to a dramatic increase in personnel and transportation budgets.

Since the pandemic closed schools in March 2020, several new factors have combined to paint a new picture of our long-term budget stability. These factors are summarized below.

Pandemic-Related Town Funding Reduction

The pandemic has had an impact on state and local revenue for FY21 and FY22. Based on assumed local town revenue shortfalls due to the pandemic, all town department budgets were reduced by 2% in June 2020, a reduction of \$800,000 for the School Department. Besides FY21, Town appropriation's increases have been consistently in the 2.5-2.8% range. The School Department budget needs to recoup the \$800,000 cut from FY21 as well as have the annual town appropriation increase be consistently above 3%. As a result of the 2% cuts in FY21, an increased need for staffing due to the effects of the pandemic, and additional costs expected to impact the budget in FY25, the school department's budget is projected to have a significant budget gap in FY26. Although our School

Choice balance has increased, this is a one-time surplus that will only mask the budget revenue issue for a short period of time. The revenue/expense gap can be somewhat delayed by an increase in town appropriation.

Federal Pandemic-Related Funding

In FY23 and FY24, the School Department benefitted from approximately \$1.7 million from the Elementary and Secondary School Emergency Relief Fund (ESSER). ESSER funds will not be available beyond FY24. These funds have been used for pandemic-related expenses and salaried positions to help accelerate learning. In addition to funding additional expenses and salaries, ESSER was able to offset or supplant expenses that normally came from our local budget. This provided us some relief from our annual reliance on school choice. In FY25, when the ESSER is no longer available, we will need to start to fund any additional staffing and expenses from our local budget. ESSER currently funds 6 positions (\$508,000) and well as 2 buses (\$150,000). Also, in 2020, ESSER was used to buy student iPads and Chromebooks which will need to be replaced in FY25 (\$150,000). See the ESSER budget sheet for more details.

Pandemic-Related Budget Savings

In FY20 and FY21, due to significant pandemic-related budget savings in personnel and expense costs, the amount budgeted to be spent from the School Choice account was not needed. Personnel savings were realized post-pandemic as it was difficult to fill vacancies. Unfilled positions, including a lack of substitute teachers, created significant savings. On the expense side, fewer materials were purchased and hybrid schooling created savings in transportation costs as well as out-of-district tuition costs. Some of these savings were offset by the higher costs of private staffing that was needed to fill some vacant positions. Overall, the savings in FY20 and FY21 were significant and led to raising the School Choice account balance to over \$4 million. Beginning In FY24, pandemic-related savings ended. Also, in FY20, FY21, and FY22, due to savings, we were able to prepay approximately \$700,000 of out-of-district tuition costs which helped perpetuate budget savings each year. In FY23, the District did not prepay any FY24 tuition so we will no longer have those budget savings.

High Needs Student Enrollment Increases

Over the last few years, Hudson Public Schools has seen a large increase in the high needs student population. In FY22/FY23 we added English Learner Teachers, Special Education Teachers, Adjustment Counselors, and other support staff to address students' needs. We also have a new Family Liaison budgeted through ESSER III grant to help with all of the significant amount of work to enroll, support, and track the progress of English Learners.

Transportation Cost Increases

In early 2020, the District locked in a five year contract with First Student for in-district transportation. First Student has incurred significant cost increases in the last five years, but the fixed rates have meant budget stability for the District. The District will go out to bid in December 2023 for a new transportation contract and a significant price increase is expected that reflects the current cost of

delivering transportation services. We are estimating the need for a 30% budget increase for in-district transportation in FY25 which equates to \$500,000. For out-of-district transportation, Hudson contracts through Assabet Valley Collaborative which is also going out to bid in December 2023. Currently, we are estimating a \$100,000 increase for this account. Additionally, two buses are currently funded by ESSER at a total cost of approximately \$150,000. If those buses are still needed in FY25, that will add to the overall transportation budget increase. All together, the District could be facing a \$750,000 increase in its transportation budget. We are looking into ways to mitigate these increases.

Out-of-District Tuition Cost Increases

The District has been committed to add staffing and programming over the past several years in an effort to support students and keep them in-district. At the same time, we have seen an increase in students with needs that extend beyond the capacity of the district. These students require a tuition-based out-of-district placement at either a collaborative, private special education school, or even a residential special education school. Residential placements can range from \$100,000 to \$500,000 per year, per student. In FY25, we project a significant increase in residential placements and an overall tuition budget increase for out-of-district placements of \$700,000.

Chapter 70 State Aid

Chapter 70 is the Massachusetts General Law that governs state funding for schools. Hudson has historically received minimum Chapter 70 State Aid increases. The Student Opportunity Act passed in 2019 and pledged \$1.5 billion of increased funding to education spread out over seven years. FY24 was the third year of funding the Student Opportunity Act which increases the rates in the foundation budget formula. These increases, along with 4.5% inflation and other factors, resulted in Hudson receiving a large foundation aid increase of \$756,211 in FY24. State Aid has a “hold harmless” provision, which does not allow decreases so Hudson can depend on the increased amount of funding going forward. As the foundation budget rates increase in FY25, FY26, and FY27, we hope that will result in additional foundation aid increases. This is the best case scenario to help with the pending budget gaps.

Long-term Financial Projections

The District has developed a multi-year projection document to help the District and the Town to have an outlook on our future budget needs. The attached School Budget Projection document provides more detailed information.

FY25 Budget Additions from ESSER Covid Grant

Grant Funded Positions Anticipated to transfer to School Dept General Fund in FY25

Position	FTE	Amount
Academic Staffing	2	\$ 187,000.00
Clinical Staffing	4	\$ 321,000.00
	6	\$ 508,000.00

Grant Funding Expenses Anticipated to transfer to School Dept General Fund in FY25

General Expenses - Academic/Tech	\$ 150,000.00
Transportation - 2 buses	<u>\$ 150,000.00</u>
	\$ 300,000.00

ESSER III Budget - 11/21/23

ESSER III funding is the last remaining covid-related funding from the federal government. 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 November 2023. 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 as needed with funds fully spent by September 2024. The FY25 G.F. column is to show what expenses that we expected will need to be picked up by the school general fund(G.F.) when ESSER funding has expired.

Type of Expense	FY22 Actuals	FY23 Actuals	FY24 Estimated	Totals	Description	FY25 G.F.
Academic/SEL Supports	\$178,629.19	\$402,970.95	\$508,000.00	\$1,089,600.14	Add 1.0 Read. Spec., 1.0 Math Spec., 3.0 Adjustment Counselor, 1.0 BCBA	\$508,000
MTRS staff grant	\$55,849.79	\$35,805.00	\$45,720.00	\$137,374.79	Required pension for Teachers, Adj. Counselor, BCBA, Nurse	
Tutoring	\$9,687.50	\$15,870.00	\$10,000.00	\$35,557.50	\$13,215 summer & school year	
Program Review/Assess	\$0.00	\$68,800.00	\$30,000.00	\$98,800.00	D.I.P., Equity Assessment and Plan	
Other Instructional Materials	\$1,424.81	\$169.91	\$10,000.00	\$11,594.72	Replace materials not returned	
Contracted Services PD	\$22,091.00	\$0.00	\$5,000.00	\$27,091.00	PD FY23 = \$10K Choose Love	
Digital Resources	\$0.00	\$0.00	\$0.00	\$0.00	Continue Digital Learning Resources	
ESY	\$0.00	\$29,789.00	\$8,150.00	\$37,939.00	ESY Stipends	
Curriculum Development	\$13,500.00	\$0.00	\$1,000.00	\$14,500.00	Math Curriculum Development	
Student Mental Health	\$536.00	\$0.00	\$0.00	\$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	\$10,000.00	\$20,839.00	Vouchers for Paras to be ELL TCH	
Recruiting and Retention	\$0.00	\$0.00	\$30,000.00	\$30,000.00	Expand HR initiatives	
Technology Staff	\$10,680.72	\$59,378.69	\$60,000.00	\$130,059.41	Tech Support for expanded 1:1	
Welcome Center Liaison	\$0.00	\$43,965.52	\$49,000.00			
Nurse(s)	\$74,538.54	\$51,167.21	\$50,000.00	\$175,705.75	add 3 FTE nurses FY22 School Year. .5 FTE RN FY23	
HVAC/Facilities Upgrades	\$24,247.85	\$2,826.83	\$5,000.00	\$32,074.68	HVAC, hands-free plumbing, sanitation equip. solution, PPE, storage	
Nursing Services/Supplies	\$11,112.70	\$38.23	\$0.00	\$11,150.93	Nursing Supplies, overtime pay for covid contract tracing	
Tech device replace/repair	\$1,426.45	\$0.00	\$51,274.57	\$52,701.02	Replace 1:1 devices purch 5/2020	\$150,000
Transportation	\$63,454.24	\$128,758.12	\$150,000.00	\$342,212.36	1 extra large bus, 1 extra mini bus	\$150,000
Summer Meals	\$0.00	\$0.00	\$10,000.00	\$10,000.00	Labor/Transportation for summer meals	
TOTAL	\$474,481	\$850,378	\$1,033,145	\$2,265,039		\$808,000

Table 1**School Level-Service Budget Projections and Actuals FY22-FY28 (updated 11-21-23)**

	FY28 Budget	FY27 Budget	FY26 Budget	FY25 Budget	FY24 Budget	FY23 Projected	FY23 Budget	FY22 Actual
Personnel Expenses	\$42,312,876	\$41,007,647	\$39,740,434	\$38,510,130	\$36,822,456	\$34,646,703	\$35,697,750	\$33,245,005
Personnel Increase %	3.18%	3.19%	3.19%	4.58%	3.15%	4.22%	3.77%	3.90%
General Expenses	\$9,320,895	\$9,138,132	\$8,958,953	\$8,783,287	\$7,777,733	\$7,040,973	\$7,257,561	\$6,703,716
Gen Expense Increase %	2.00%	2.00%	2.00%	12.93%	7.17%	5.03%	4.82%	2.17%
Transportation Expenses	\$3,301,539	\$3,236,803	\$3,173,336	\$3,111,114	\$2,314,818	\$2,275,454	\$2,243,204	\$2,043,515
Transportation Increase %	2.00%	2.00%	2.00%	34.40%	3.19%	11.35%	-3.73%	27.22%
Total Expenses	\$54,935,310	\$53,382,582	\$51,872,723	\$50,404,531	\$46,915,007	\$43,963,129	\$45,198,515	\$41,992,236
Total Estimated Increase % Needed	2.91%	2.91%	2.91%	7.44%	3.80%	0.70%	3.53%	4.55%
Estimated Appropriation	\$48,269,053	\$46,977,180	\$45,719,884	\$44,496,237	\$43,305,340.31	\$41,755,284	\$41,562,375	\$40,450,000
Approp. Increase %	2.75%	2.75%	2.75%	2.75%	4.19%	3.23%	2.75%	2.80%
Circuit Breaker Revenue	\$1,400,000	\$1,400,000	\$1,400,000	\$1,431,788	\$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	\$1,081,186	\$900,000	\$793,752
School Choice Additional	\$0	\$0	\$0	\$2,776,499	\$1,426,994	\$116,723	\$1,719,732	\$0
Total Revenue	\$50,669,053	\$49,377,180	\$48,119,884	\$49,704,524	\$46,915,007	\$43,969,601	\$45,198,515	\$42,139,997
Difference	-\$4,266,257	-\$4,005,402	-\$3,752,840	-\$700,008	\$0			

School Choice Balance					\$0		\$4,203,493	\$4,320,215
Circuit Breaker Balance					\$1,400,000		\$1,182,672	\$1,016,408

	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 7 FTE	2.3% plus 5 FTE	FY25 6 of the FTEs from ESSER
Expense Details	2%	2%	2%	2% plus \$150K plus \$700K	7.17%	FY25 \$150k for tech devices, \$700K for out-of-district tuition
Transportation Details	2%	2%	2%	2% plus \$150K, plus \$600K	3.19%	FY25 \$150K from ESSER for transportation, \$600K due to expected contractual increases

Hudson Public Schools Finance - Revenue and Expense Overview

Chapter 70 State Aid for K-12 Districts

Chapter 70 State Aid is determined through the Foundation Budget formula which has many variables including enrollment, demographics (EL and low-income increments), inflation, and town's ability to pay. There is a rule that a district's aid can never go down and will always increase by at least \$30 per pupil. The legislature has increased the minimum aid to \$60 per pupil in recent years. Any increase in Chapter 70 State Aid can be counted on in future years to only increase. The Student Opportunity Act set out a goal to increase the rates for each category over six years which can potentially yield Hudson an increase each year through FY27. State Aid is paid to the Town and helps offset \$13 million of the District's appropriation.

	Foundation Enrollment	Foundation Budget	Required Contribution	c70 formula	c70 aid	c70 increase	Per Pupil
FY20	2658	29,439,397	17,734,729	11,704,668	12,020,446	79,740	30
FY21	2658	30,603,552	18,666,759	11,936,793	12,020,446	0	0
FY22	2512	30,183,665	18,931,449	11,252,216	12,095,806	75,360	30
FY23	2432	31,921,912	20,140,158	11,781,754	12,241,726	145,920	60
FY24	2417	34,207,458	21,209,511	12,997,947	12,997,947	756,221	60

Town Appropriation

The town appropriation typically ranges from 2.5-2.8% over the previous year. In FY21, the expected 2.78% increase was reduced to .78% due to an assumed reduction of local revenue due to the pandemic. This was an \$800,000 reduction to the school budget and is part of the reason for the district's anticipated budget shortfall. In FY23, due to a reduction in assessment from Assabet Regional School, the Select Board voted to give a one-time additional appropriation on \$192,909, which is not reflected in the table. In FY24, the expected 2.75% increase was increased by \$600,000 to 4.19% due to a significant increase in state aid. A 2.75% increase is assumed going forward unless state aid increases or other revenue increases.

	Town Appropriation	% Increase
FY20 Actual	39,043,303	
FY21 Actual	39,349,090	0.78%
FY22 Actual	40,450,000	2.80%
FY23 Actual	41,562,375	2.75%
FY24 Actual	43,305,340	4.19%
FY25 Estimated	44,496,237	2.75%

Circuit Breaker

Circuit Breaker is paid directly to the School District and reimburses districts for up to 75% of the special education costs that exceed a per pupil threshold, which is \$51,721 in FY24. Circuit Breaker reimburses special education costs per student including tuition and transportation costs. Reimbursement of transportation was added as part of the Student Opportunity Act and it has been phased in starting in FY22. The reimbursement is paid out in the following fiscal year. Hudson Public Schools uses Circuit Breaker revenue as a budget offset in the year after it is received. In FY24, special education private schools increased their tuition rates by 14%. We will submit a claim for Circuit breaker reimbursement for these FY24 expenses in June 2024 and receive the resulting revenue in FY25. That revenue will offset the FY26 budget.

Year Expenses Incurred	Year Revenue Received	Year Budgeted and Spent	Tuition Reimburse.	Transportation Reimburse.	Revenue Amount
FY19	FY20	FY21	996,184	0	996,184
FY20	FY21	FY22	896,245	0	896,245
FY21	FY22	FY23	968,065	48,343	1,016,408
FY22	FY23	FY24	920,189	272,322	1,182,672
FY23	FY24	FY25	1,115,743	316,044	1,431,788

School Choice

School Choice is paid directly to the School District and is funded \$5,000 per pupil plus reimbursement for any Special Education costs. The District manages School Choice enrollment per grade with the intent to not need to add a teacher to educate these students.

FY	Receiving		Sending	
	FTE Pupils	Tuition	FTE Pupils	Tuition
2020	108.08	659,456	20.52	160,747
2021	124.7	805,237	18.27	134,797
2022	145.2	1,091,923	22.6	184,914
2023	155	1,081,186	19.1	171,783

District Budget Information

The District has several funding sources including town appropriation, direct funding from the State, grants(Federal,State, private), and other special revenue accounts. The town appropriation typically ranges from 2.5-2.8% over the previous year. Historically the District has relied on the one-time revenue in the School Choice account to balance the budget. During FY20-FY22, the District realized savings related to the pandemic, in combination with significant pandemic grant funding, that reduced the usage of School Choice funds. Increased reliance on school choice balance is expected in FY24 and beyond (until it is exhausted) because of increased costs in personnel and transportation.

Revenue	FY22 Budget	FY23 Budget	Increase	FY22 Actual	FY23 Actual
Town Appropriation	40,450,000	41,562,375	2.75%	40,450,000	41,755,284
Circuit Breaker	896,245	1,016,408	13.41%	896,245	1,016,408
School Choice	700,000	900,000	28.57%	793,752	1,000,000
School Choice Balance	1,609,473	1,719,732	6.85%	0	1,072,788
Total Revenue	43,655,718	45,198,515	3.53%	42,139,997	44,844,480

Revenue	FY23 Budget	FY24 Budget	Increase	FY23 Actual	FY24 Estimate
Town Appropriation	41,562,375	43,305,340	4.19%	41,562,375	43,305,340
Circuit Breaker	1,016,408	1,182,672	16.36%	1,016,408	1,182,672
School Choice	900,000	1,000,000	11.11%	1,081,186	1,000,000
School Choice Balance	1,719,732	1,426,994	-17.02%	110,251	1,426,994
Total Revenue	45,198,515	46,915,006	3.80%	43,770,220	46,915,006

Revenue	FY24 Budget	FY25 Estimate	Increase	FY24 Estimate	FY25 Estimate
Town Appropriation	43,305,340	44,496,237	2.75%	43,305,340	44,496,237
Circuit Breaker	1,182,672	1,431,788	21.06%	1,182,672	1,431,788
School Choice	1,000,000	1,000,000	0.00%	1,000,000	1,000,000
School Choice Balance	1,426,994	2,776,499	94.57%	1,426,994	2,776,499
Total Revenue	46,915,006	49,704,524	5.95%	46,915,006	49,704,524

Other District Budget Information

The Budget including Town Appropriation, Circuit Breaker, and School Choice is allocated into three categories: Personnel, General Expenses, and Transportation. Within Personnel, the District budgets a \$750,000 vacancy factor assuming savings from unfilled positions, unpaid absences, and other variances. Employees typically receive a 2% raise as well as any union salary schedule step and lane increases. The salary increases are a significant portion of the total school budget increase each year. The District adds positions based on meeting compliance, maintaining class size, and to meet programmatic needs. General Expenses budget includes full use of last year's Circuit Breaker reimbursement as a funding source. The biggest increases in this category are usually Special Education tuitions, instructional books/materials, technology, and utilities. Transportation budget includes costs of big yellow buses, in-district specialized transportatoin, out-of-district specialized transportation, athletic transportation, and field trips. The biggest increases in this category are if contractual rates increase or if we need to add a bus or van route. The main factor in FY25 is that we need to bid for a new 5 year contract.

	FY21	FY22	FY23	FY24	FY24 vs FY23	FY25	FY25 vs FY24
Personnel	33,361,014	34,401,713	35,697,750	36,822,456	3.2%	38,510,130	4.6%
General Expenses	6,519,446	6,924,005	7,257,561	7,777,733	7.2%	8,783,287	12.9%
Transportation	2,268,465	2,330,000	2,243,204	2,314,818	3.2%	3,111,114	34.4%
Total Expenses	42,148,926	43,655,718	45,198,515	46,915,007	3.8%	50,404,531	7.4%

Grants/ESSER

The main categories of grants are entitlement grants that we get each year based on student demographics, competitive grants that we can apply for, and pandemic-related grants. We have seen an increase in grant funding which can help offset new and existing programming. The ESSER pandemic grants will expire at the end of FY24. In FY25, when those grant funds expire, we expect to have approximately \$508,000 of salaries and \$300,000 of expenses that may need to be incorporated in our general budget. See ESSER Budget page for more details.

FY25 Budget Development Calendar

October 2023	October 20, 2023 Friday 9:00am to 9:45am	Informational Meeting for the Budget Team to discuss process, parameters, timelines, deliverables, and financial outlook
November 2023	November 6, 2023 Monday 8:00am to 10:00am	Resource Allocation Presentations by Principals and Directors
	November 7, 2023 Tuesday 8:00am to 10:00am	
	November 28, 2023 Tuesday 7:00pm	SC Meeting - FY25 Budget Update with five-year financial outlook (Select Board and Finance Committee invited)
December 2023	November 29, 2023 - January 7, 2024	Brian and Dan will refine budget elements, select artifacts and data to support allocation/prioritization
	December 14, 2023 Thursday 8:00am to 10:30am	Prioritization Session for Members of the Budget Team
January 2024	January 5, 2024 Friday 8:00am to 10:00am	Prioritization Session for Members of the Budget Team
	January 11, 2024 Thursday 6:30pm to 8:00pm	Prioritization Session for School Committee Budget Subcommittee
	January 23, 2024 Tuesday 7:00pm	SC Meeting - Prioritization Session - FY25 Budget Update with five-year financial outlook
February 2024	February 5, 2024 Monday 7pm	Budget Presentation to the Select Board
	February - March 2024	Refine budget elements and create FY25 Budget book
March 2024	March 12, 2024 Tuesday 7:00pm	Budget presented to School Committee for deliberation and approval
	March TBD	Budget Presentation to the Finance Committee
	March TBD	Budget Presentation to the Select Board

**Hudson Public Schools:
FY25 Budget
Presentation to Select Board**

February 5, 2024

**HUDSON
PUBLIC SCHOOLS**

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



Hudson Public Schools

Strategic Objectives

High Quality Instructional Practices

Build capacity at all levels to ensure that every educator and administrator are utilizing high-leverage practices to support outstanding teaching and learning experiences for all students, every day

Educating the Whole Child

Provide rigorous, inclusive learning experiences that integrate academics with social emotional learning so that all students are successful in all areas.

Innovative Educational Practices

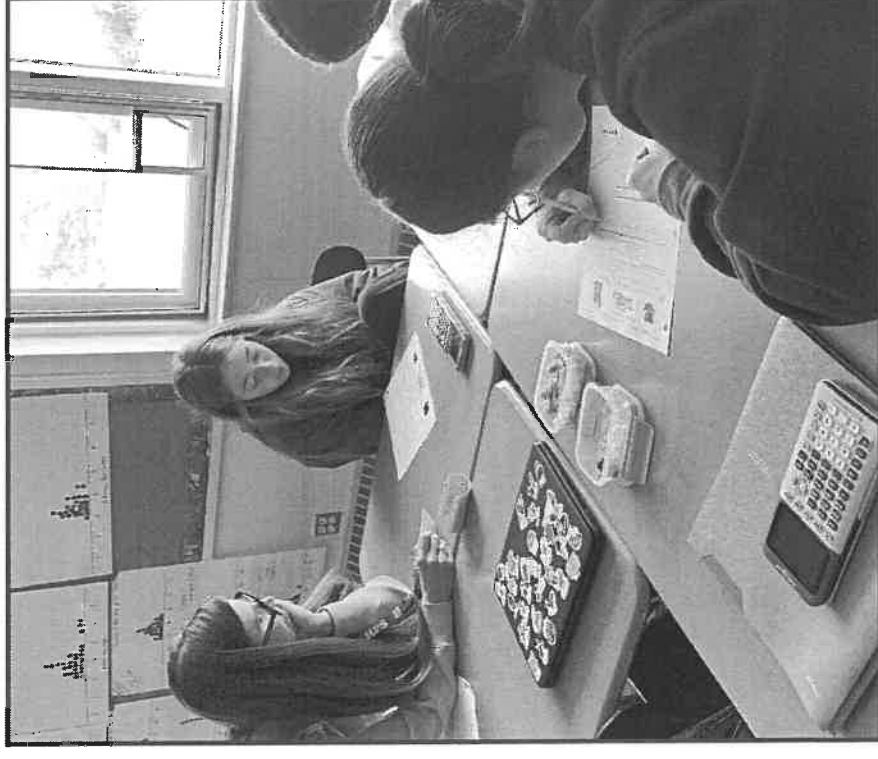
Ensure that all students are exposed to an engaged in innovative and challenging academic courses and programs

Climate and Culture

Develop a culture and community that promotes equity, eliminates opportunity gaps, and empowers students and adults to build strong relationships, psychological safety, and mutual accountability.

Celebrating Hudson Public Schools

- **NEW MATH PROGRAM** at all grade levels that is strongly aligned with state and national curriculum frameworks
- **HIGH SCHOOL PATHWAYS** that help prepare graduates for post-secondary training, education, and careers. These pathways are in the fields of engineering, biomedical, early childhood care, and medical interpretation.
- The expansion of a Portuguese-English **DUAL LANGUAGE PROGRAM** to grade 2 (currently K-2) with plans to expand to grade 3 in the next school year.



Celebrating Hudson Public Schools

- The development of **IN-DISTRICT SPECIAL EDUCATION PROGRAMS** that support students with disabilities within our school buildings
- An increase in the number of students graduating from Hudson High School with the **MASSACHUSETTS SEAL of BILITERACY (1/3 of the Class of 2023)**
- The expansion of our **ONE-TO-ONE TECHNOLOGY** program
- Improved access to **BAND and CHORAL PROGRAMMING** at the elementary and middle school levels



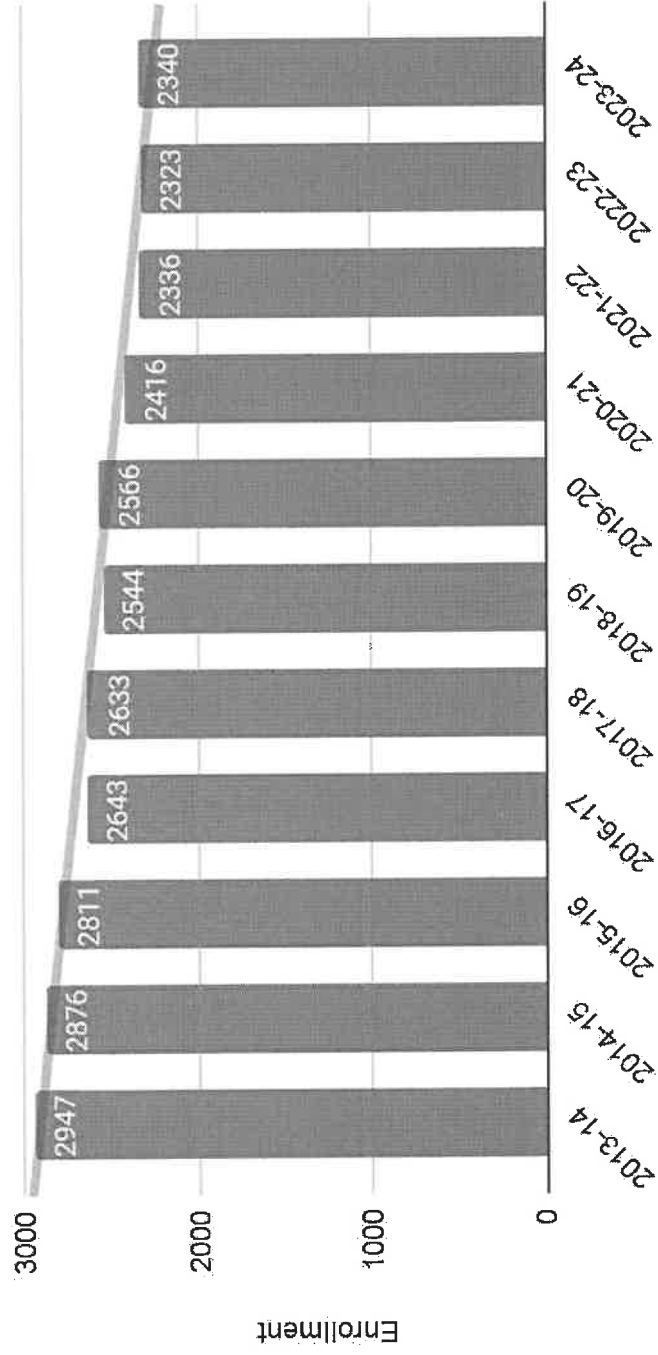


Budget Conditions: Enrollment and Staffing

- Student enrollment decline 20.6% (2013-present)
- Enrollment stabilizing since 2020-21
- 15-point increase in percentage of students categorized as High Needs (2013-present)
- Increasing costs of programs and services in conjunction with this enrollment trend

Enrollment 2013-14 to Present

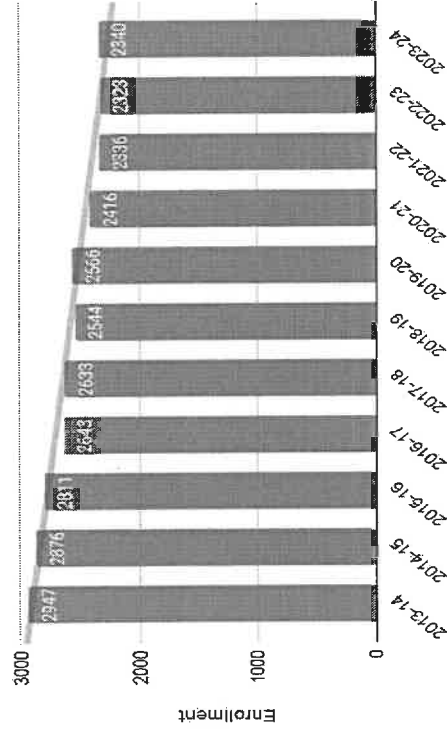
Hudson Public Schools Enrollment: 2013-14 - Present



Enrollment: 2013-14 - Present

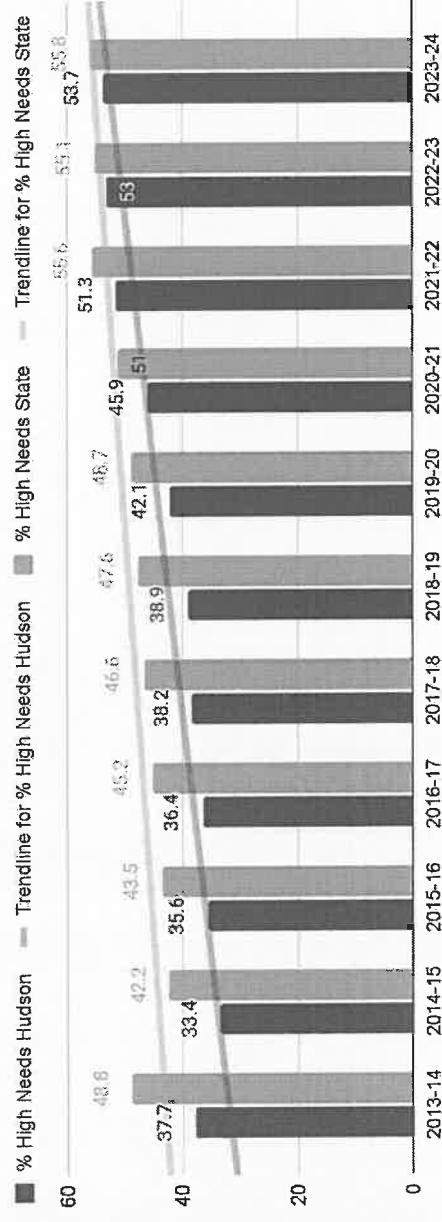
Enrollment Compared to High Needs

Hudson Public Schools Enrollment: 2013-14 - Present



Enrollment: 2013-14 - Present

% High Needs Hudson vs. State 2013-14 to Present



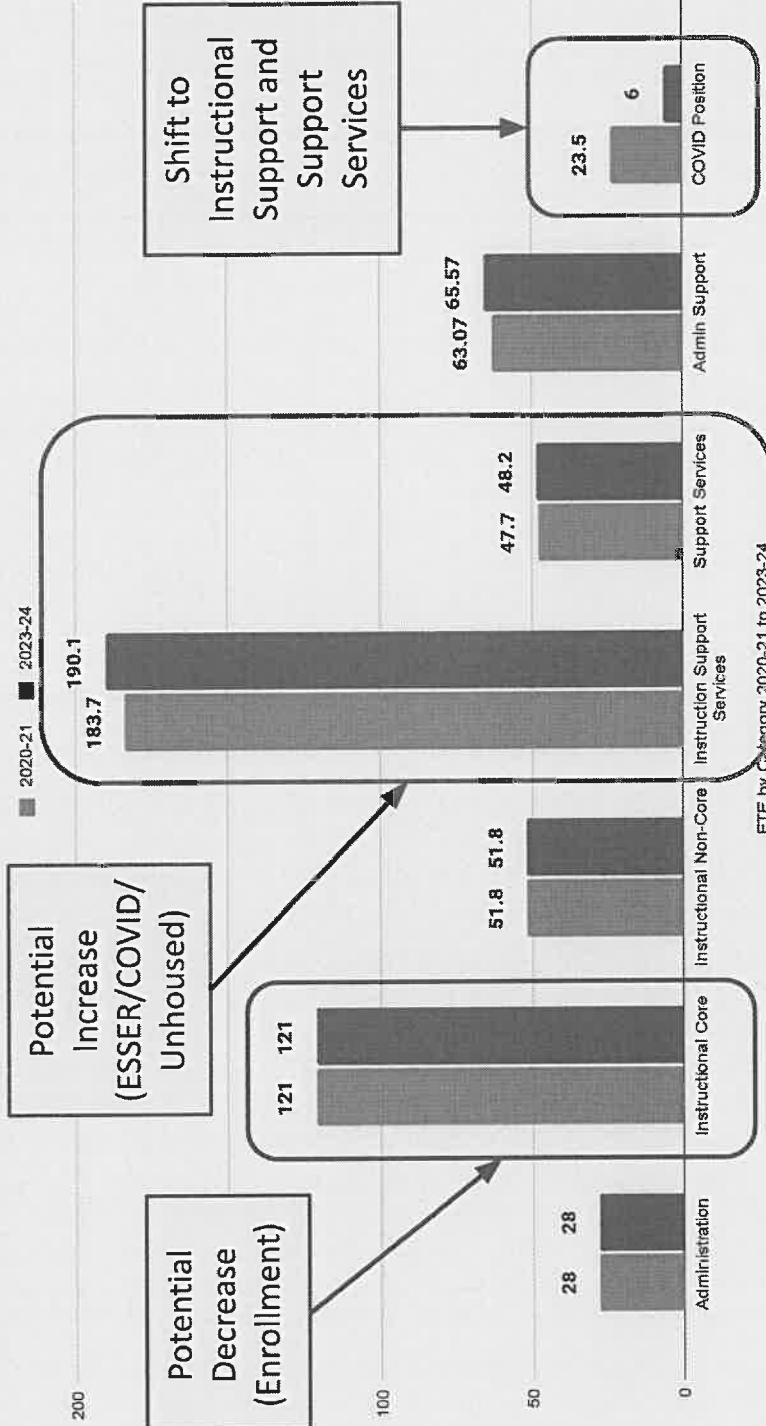
High Needs Enrollment: 2013-14 - Present

High Needs Includes:

- English Learners
- Students Receiving Special Education Services
- Students who are Economically Disadvantaged

Potential Changes by Category FY25

Full Time Equivalencies (FTEs) by Category - Four Year Change



Potential Decrease (Enrollment)

Potential Increase (ESSER/COVID/Unhoused)

Shift to Instructional Support and Support Services

- Administration**
- > Central Admin, Principals, APs, Directors, Coordinators

- Instruction Core**
- > Core Teachers

- Instruction Non-Core**
- > Related Arts Teachers

- Instruction Support Services**
- > Library, Occupational Therapist, Physical Therapist Reading, English Learner Teacher, SPED, Paras, Applied Behavior Analyst

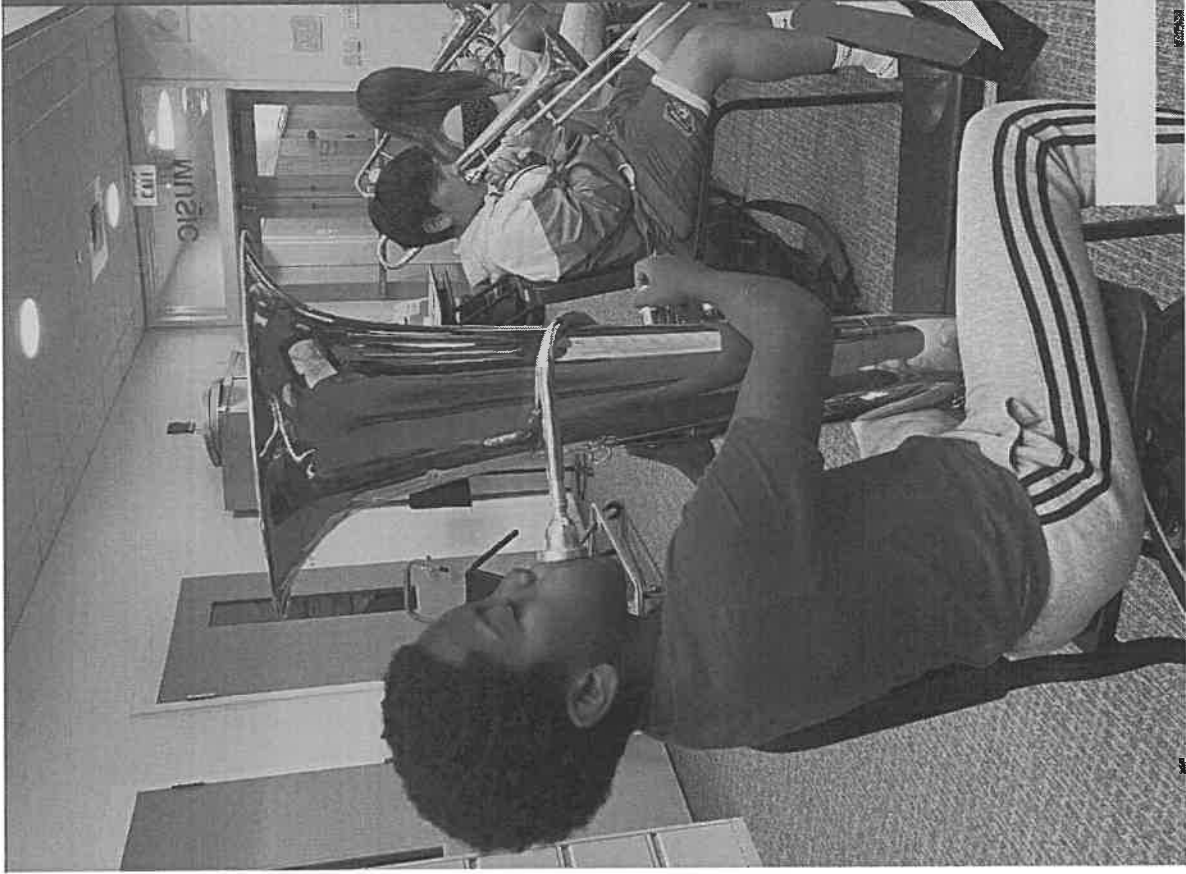
- Support Services**
- > Coaches, School Counselors, Psychologists, Clinicians, Nurses, Building Substitutes,

- Admin Support**
- > Secretaries, Facilities, HR, Finance & Operations, Welcome Center, Technology



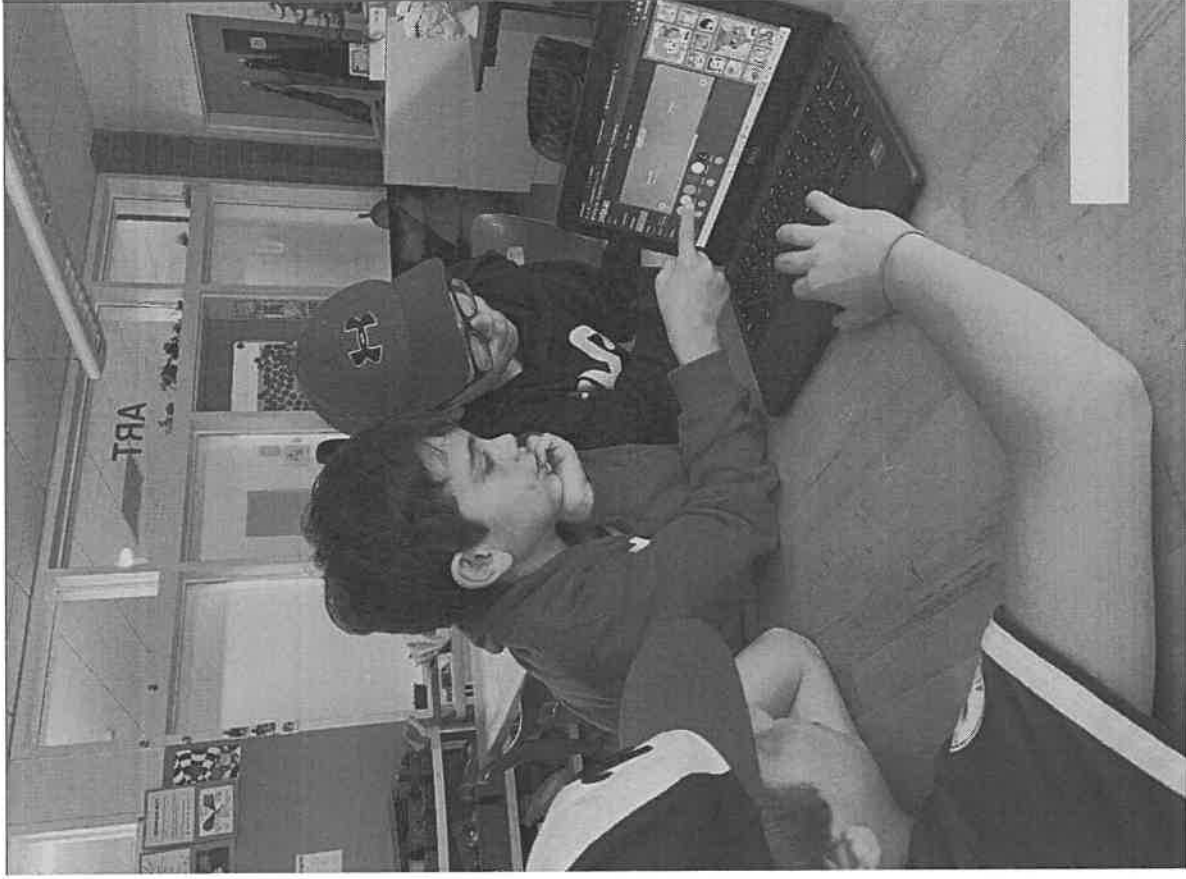
Budget Conditions: Revenue vs. Expenses

- Costs for level services are higher than total revenue (Town Appropriation, Chapter 70, Circuit Breaker, School Choice)
- Must use over \$4M in one-time funds to close FY25 budget gap
 - Must spend all available School Choice funds
 - Must spend all but \$100K in Circuit Breaker funds
- Schools will have no reserves in FY26



Budget Conditions: Revenue vs. Expenses

- Impact of using all reserves in FY25
 - Places School District in a fiscally vulnerable position
 - No ability to address unexpected expenses (i.e. out-of-district tuition, emergency capital repairs) without reliance on Town reserves
 - Necessitates larger town appropriation in FY26, likely through Proposition 2-1/2 override



Budget Conditions: Revenue vs. Expenses

- Chapter 70 State Aid
 - FY24 Increase = \$756K
 - FY25 increase = \$72K
 - Minimum Aid = \$30 per student
 - Inflation rate applied to Chapter 70
 - FY24 = 4.5%
 - FY25 = 1%

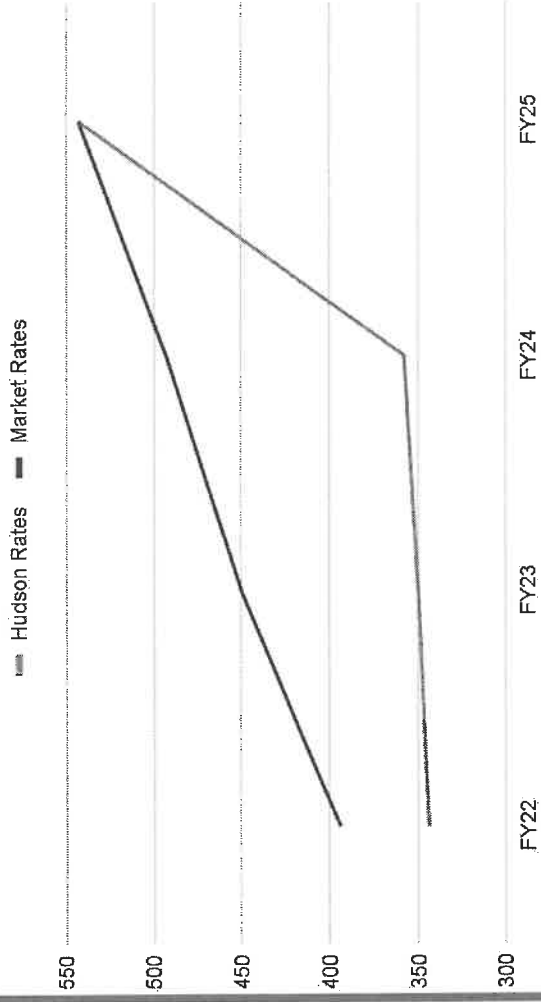


Budget Conditions: Transportation

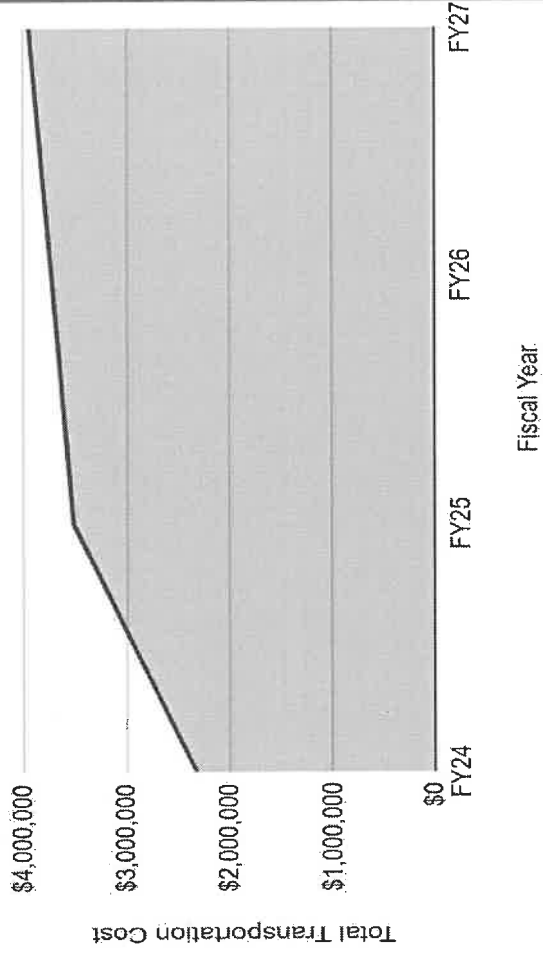
- New contract (3 year with option for years 4 and 5)
- Single bidder
- 51% increase in FY25
- 7% increases in subsequent years
- Bus storage costs (\$290K in year 1)

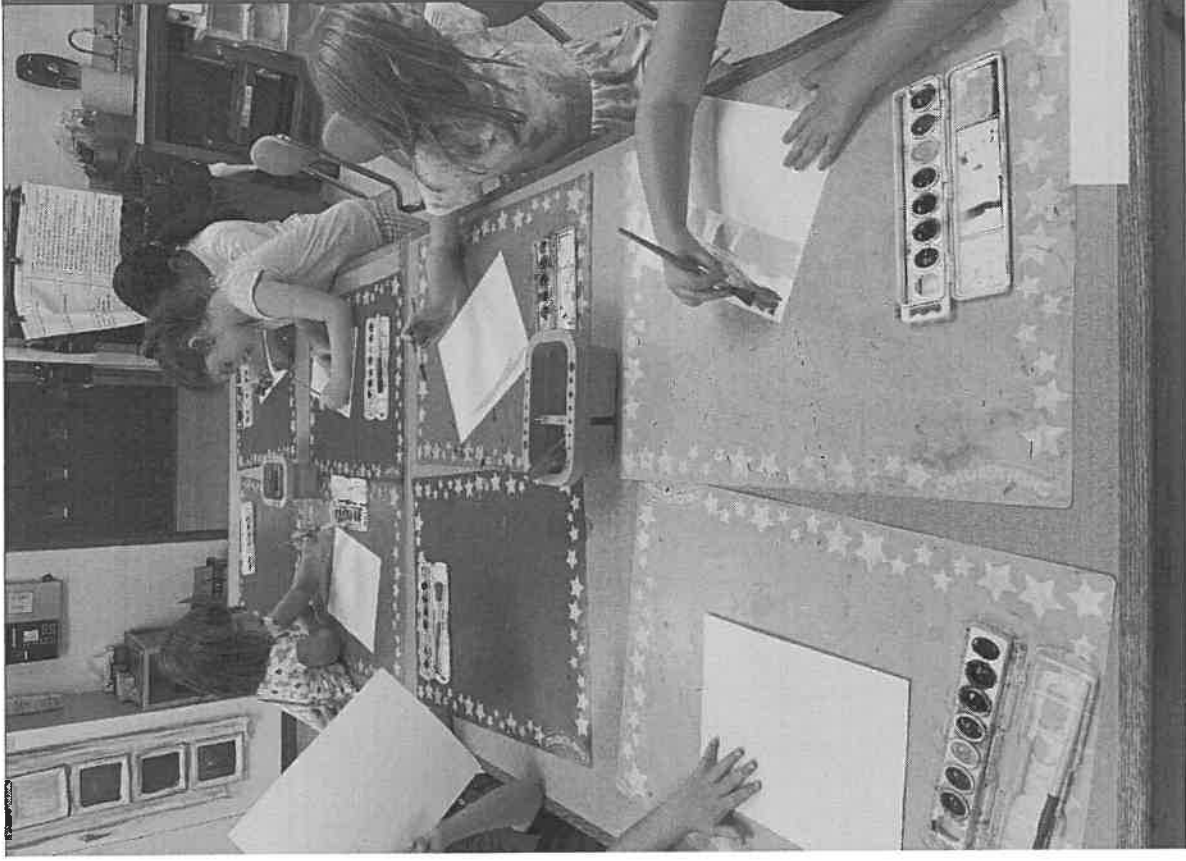
Transportation

In-District Transportation - Cost Per Bus



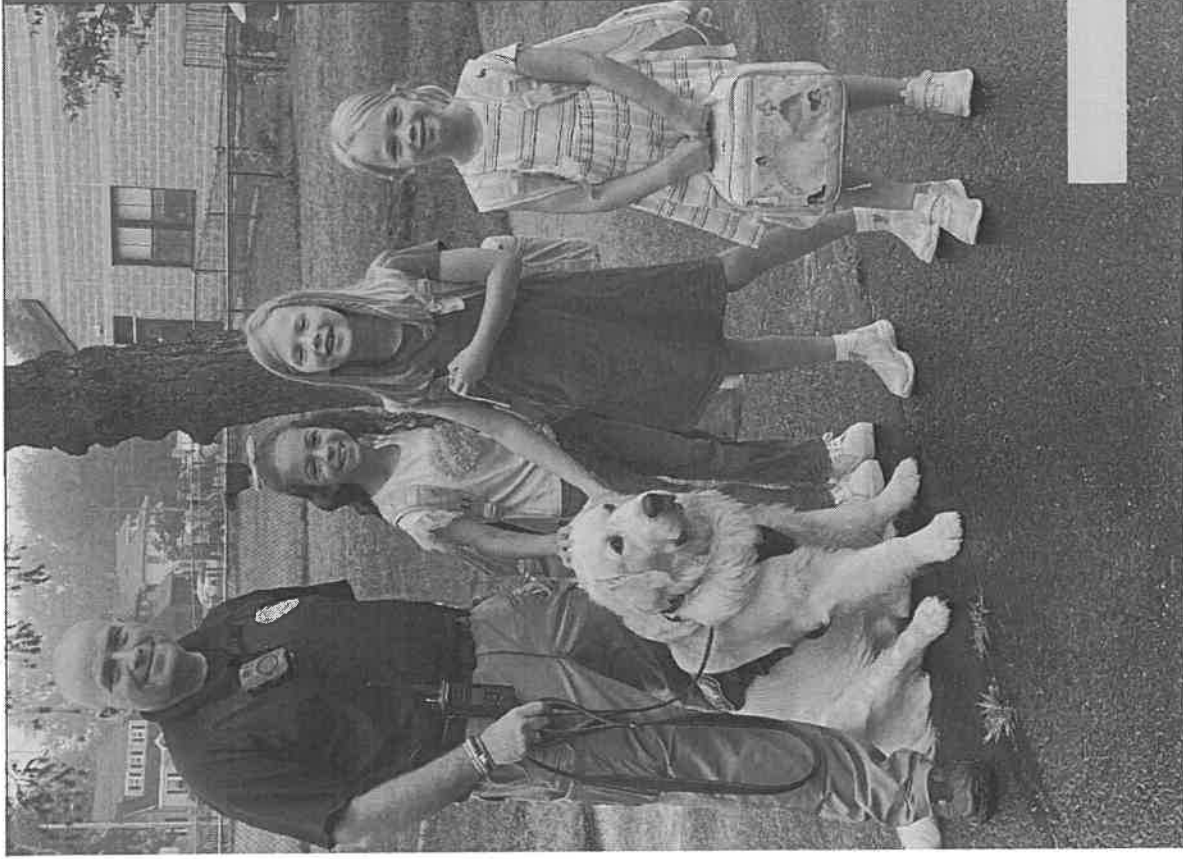
Transportation Costs FY24 to FY27





Budget Conditions: Out-of-District Tuition

- Projected increase for FY25 of \$700,000
- Types of Out-of-District Special Education Placements
 - Collaboratives
 - Private
 - Residential
- Tuitions ranging from \$50K to \$500K per student / per year



Budget Conditions: End of ESSER Funding

(Elementary and Secondary School Emergency Relief)

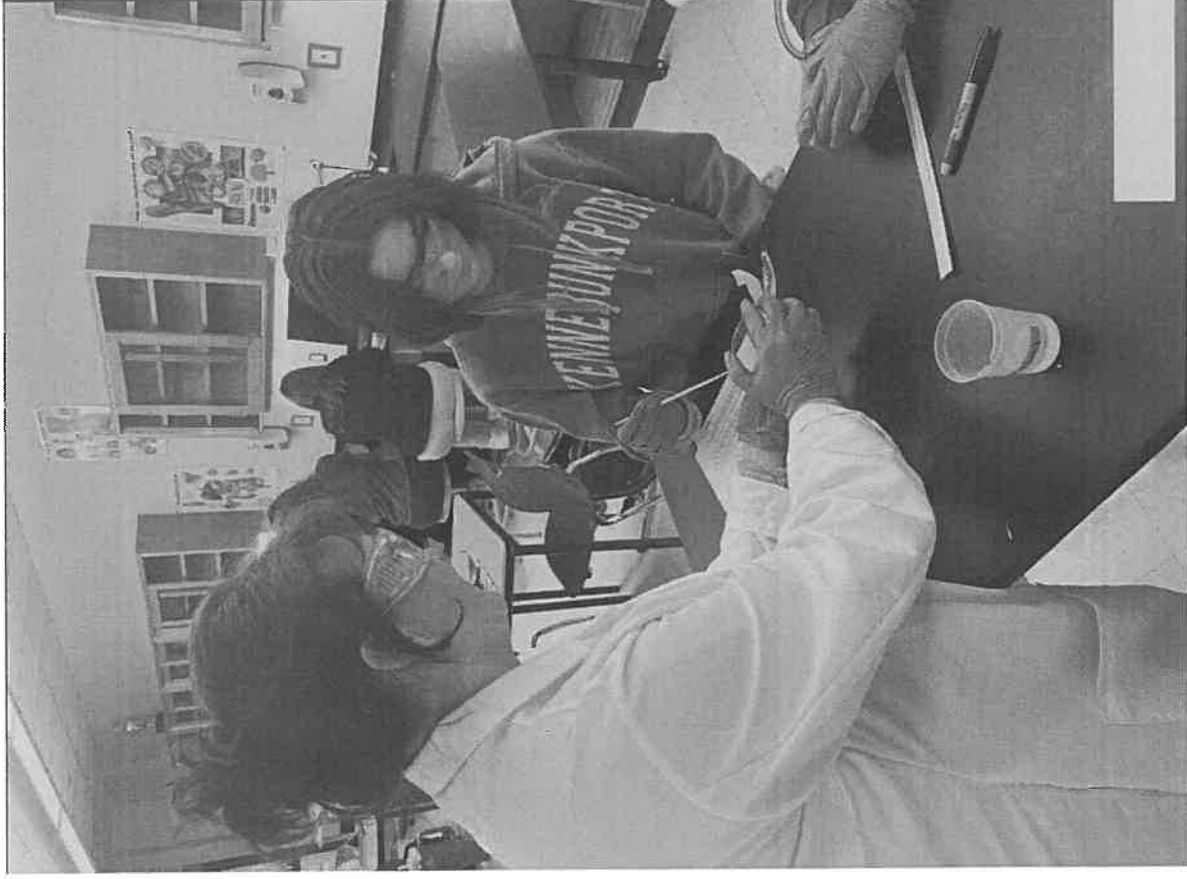
- ESSER - Current
 - \$508K in personnel (6 positions)
 - \$150K in technology infrastructure
 - \$150K in transportation

Total ESSER: \$808,000

Impact of ESSER-Funded Positions

Position	Location	Purpose / Impact
School Adjustment Counselor	Farley	<ul style="list-style-type: none"> ❖ Foster therapeutic relationships with students and families ❖ Facilitate the diagnosis and treatment of learning, behavioral, and emotional disorders ❖ Advocate for students suffering effects of substance use, abuse/neglect, mental illness, and violence ❖ Support students managing depression, anxiety, ADHD, bipolar disorder, oppositional defiant disorder, and autism spectrum disorder among others
School Adjustment Counselor	Forest	
School Adjustment Counselor	Mulready	
Board Certified Behavior Analyst (BCBA)	District	<ul style="list-style-type: none"> ❖ Meet with families, teachers and other clients to discuss behavior problems that need to be addressed ❖ Observe student behavior and collect data related to the frequency, duration and rate of concerning behaviors ❖ Analyze information to determine appropriate interventions ❖ Apply techniques and interventions to achieve objectives
Reading Specialist	Mulready	<ul style="list-style-type: none"> ❖ Provide strategies & support to teachers and students to increase the reading skills of all students K-4 ❖ Implement evidence-based reading instructional practices through direct service to students ❖ Monitor progress of struggling students in response to instructional approaches and interventions
Math Specialist	Quinn	<ul style="list-style-type: none"> ❖ Provide strategies & support to teachers and students to increase the math skills of identified students in grade 5-7 ❖ Monitor progress of struggling students in response to instructional approaches and interventions ❖ Provide targeted math instruction to students needing intervention in small group settings

The need for these positions was present prior to the pandemic. COVID-relief funding made them financially possible.



Efforts to Reduce Expenses in FY25

- Detailed review of all existing positions
 - Enrollment
 - Class sizes
 - Program offerings
 - Direct impact of position on students
- Reviewed non-personnel expenses
 - Supplies and materials
 - Equipment
 - Professional development
- Revenue considerations

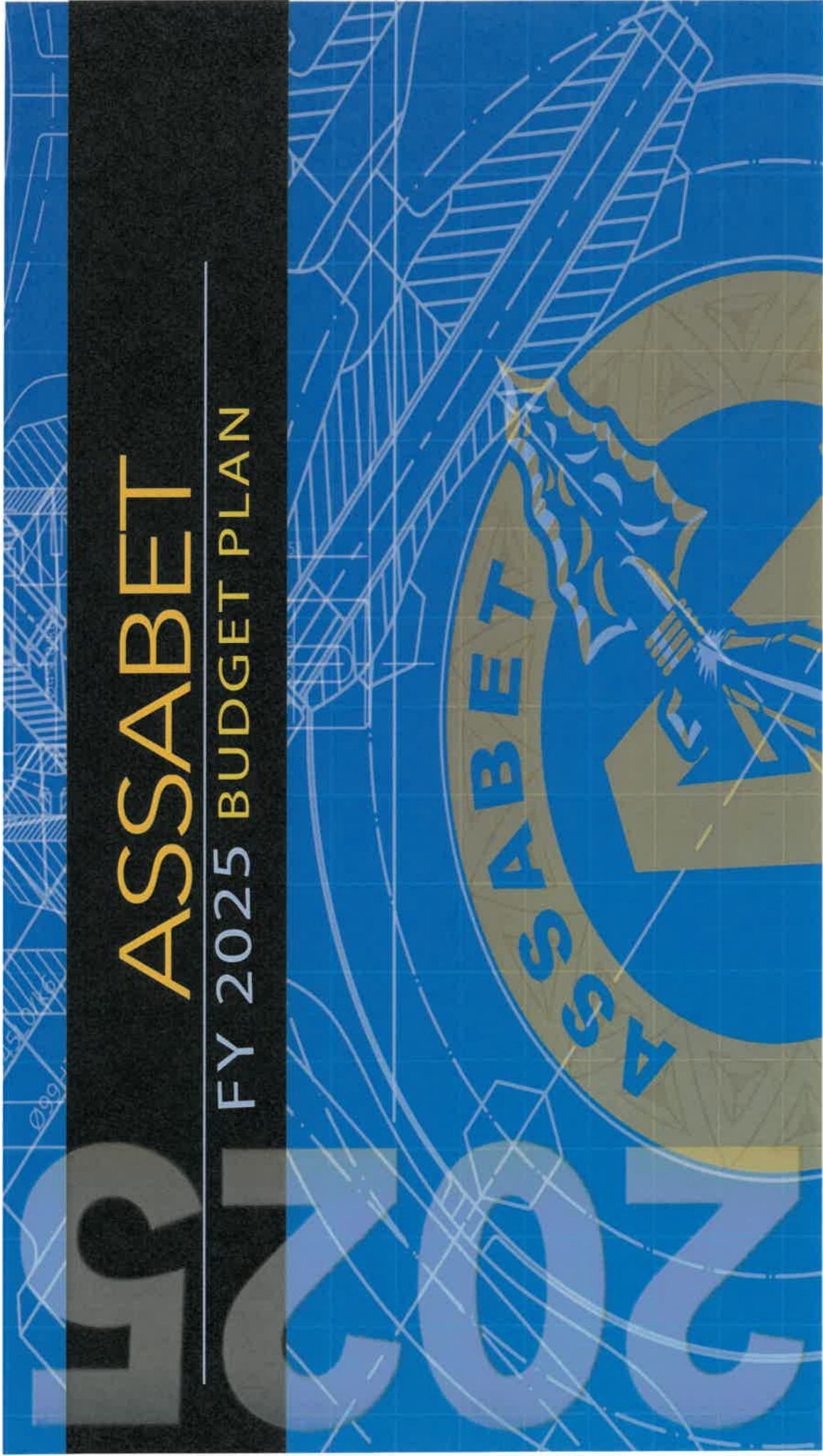
FY24 vs. FY25: One-Time Funds Usage

Estimated Expense Increases				
	FY24 vs. FY25	FY25	FY24	
Personnel	\$1,687,674	\$38,510,130	\$36,822,456	
General Expenses	\$1,005,555	\$8,783,287	\$7,777,733	
Transportation	\$1,196,296	\$3,511,114	\$2,314,818	
Total Expenses	\$3,889,525	\$50,804,531	\$46,915,007	
Estimated Revenue Increases				
Town Appropriation	\$974,370	\$44,279,710	\$43,305,340	
Circuit Breaker Revenue	\$249,116	\$1,431,788	\$1,182,672	
School Choice Revenue	\$0	\$1,000,000	\$1,000,000	
School Choice Balance Usage	\$1,366,785	\$2,793,780	\$1,426,994	
Circuit Breaker Balance Usage	\$1,299,254	\$1,299,253	\$0	
Total Revenue	\$3,889,525	\$50,804,531	\$46,915,007	
One-Time Funds Usage	\$2,666,039	\$4,093,033	\$1,426,994	

FY25 vs. FY26 - Reserves Exhausted

	FY25 Budget	FY26 Budget
Total Estimated Expenses	\$50,804,531	\$52,509,001
Estimated Appropriation	\$44,279,710	\$45,386,703
Town Appropriation Increase %	2.25%	2.50%
Circuit Breaker Revenue	\$1,431,788	\$1,400,000
School Choice Revenue	\$1,000,000	\$1,000,000
Circuit Breaker Additional	\$1,299,253	\$0
School Choice Additional	\$2,793,780	\$0
Total Revenue	\$50,804,531	\$47,786,703
Budget Gap	\$0	-\$4,722,298

**ASSABET
VALLEY
SCHOOL**



ASSABET

FY 2025 BUDGET PLAN



Superintendent-Director's Welcome

February 2024

Dear Assabet Valley School Committee and Assabet Valley Stakeholders,

I am pleased to present to you an Executive Summary of the FY'25 Superintendent-Director's Recommended Budget. This document is a "high level" overview, but one that also provides detailed explanations of our budget drivers for the FY'25 budget and the capital assessment. It is written with the goal that any Assabet Valley stakeholder can read it and fully understand the school budget. I hope you find it clear, concise, and easy to read, as one of our primary goals is to provide a greater level of transparency during the budget development process.

During the FY'25 budget development process, we have been mindful to be fiscally responsible and have developed an FY'25 Budget Plan that meets the minimum Net School Spending Requirements (NSS) as required. While this budget contains an increase of 8.5%, it reflects the need to return to pre-COVID-19 staffing and educational service levels and brings two grant-funded positions back into the budget. This budget also realizes the increase of forty-eight (48) in-district students who reside in one of the seven-member communities that Assabet serves; therefore, because of this increase, it shifts assessments to the communities with the additional students, while also increasing Chapter 70 state aid to Assabet. We believe this trend will continue for the next couple of fiscal years before leveling off.

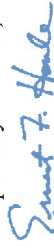
It should be understood that we face some additional challenges in providing the same level of quality career and technical education including addressing the increase in student enrollment for the eleventh straight year; and accounting for the increasing level of services of students requiring Special Education services, Multilingual Learners (MLL) and Social & Emotional Learning (SEL), as well as, inflationary costs but I can assure you that none will be overlooked. This Administration is confident that we will be able to utilize the current resources that we have in order to successfully prepare and provide for these challenges.

Below is a brief snapshot of the recommended FY'25 Budget:

- An overall 8.5% increase over FY'24, which reflects cost of living adjustments and required obligations equates to an increase of \$2,137,140.
- This budget fulfills a requirement to reassign two grant-funded positions into the general budget.
- This will also be the fifth and final year of a School Bus Transportation contract with a budgeted increase of 2.8%.
- At this point in time, healthcare cost increases are unknown with Harvard Pilgrim Health Care; however, what we do know is that healthcare industry rates are coming in at 10% or higher. The current responsibility to pay for health care costs is 75% for the District and 25% paid by employees, except for new employees; as of FY20, the cost would be 70% for the District and 30% paid by employees.
- In this FY '25 Budget year, we are also looking to establish a Stabilization Fund and allocate \$250,000 in the operational budget for Capital Improvement expenditures, as we continue to decrease our reliability on Out-of- District Tuition.

I hope this budget document helps stakeholders understand what it takes to operate the school system. Although we certainly face some budgetary challenges this year, our students continue to receive a first-class education. On behalf of our faculty and staff, I thank Assabet Valley stakeholders for their unwavering support of their public career and technical school.

Respectfully submitted,



Ernest F. Houle

ASSABET
DO. MORE.

FY25 Assabet Budget Fast Facts

- 4.94% Increase in Enrollment - **↑**48 In-District Students (10/1/23)
 - 8.11% Increase in Chapter 70 Funding Aid **↑** \$738,035
 - 9.35% Increase in Minimum Local Contribution **↑** \$1,153,548
 - 80% Regional Transportation Rate **↓** \$(6,136)
- Total Increase Realized for FY25: **↑** \$1,885,447

Resources -

- [FY24 House 1 Budget Brief](#)
- [MA DESE Ch70 Presentation for FY24](#)
- [MA DESE Compliance w/ Net School Spending Requirements](#)



Topics

- FY25 Budget Overview
- FY25 Budget Drivers
- Staffing Adjustments
- Enrollment Changes
- Statutory Method of Assessment
- Minimum Local Contribution/Net School Spending (NSS) and Foundation Budget for FY22 and FY23
- FY25 MLC, Transportation, OPEB, Debt – Member Community Assessments
- Capital Assessment
- Debt Schedule
- Revenue Plan
- Expenses covered by OOD Tuition
- FY25 Proposed Expenditures

FY25 Budget Drivers

- To close curricular gaps between increasing numbers of MLL and Students with Disabilities in order to maximize student impact.
- To meet the demands of students with increased needs in SEL, Mental Health and Special Education services.
- To maintain appropriate class sizes and co-taught ratios to create the best possible teaching and learning environment for our students.
- With a continued increase in student interest and enrollment, the District's goal is to maintain diversity in the Program of Studies offered.
- Due to inflationary costs, maintain appropriate funding for CTE programs which require the purchase of consumables, equipment and curriculum within their Chapter 74 CTE Programs.
- Meets all contractual obligations and moves us closer to staffing and service levels based on student needs.
- Includes Capital Improvement funds as we rely less on Out of District Tuition.



Staffing Adjustments

- Additions:
 - Paraprofessional (Special Education)
 - Athletic Trainer
 - Elective Instructor

Enrollment Changes

ASSABET VALLEY REGIONAL VOCATIONAL SCHOOL DISTRICT 10/1/2023 Final Budget

CITY ~ TOWN	GRADE 9	GRADE 10	GRADE 11	GRADE 12	P.S.	BUDGET	TOTAL	10/1/2022	Diff. FY25 to 24	City~Town
Berlin	5	12	14	4	2	37	37	44	-7	Berlin
Hudson	53	50	40	47	3	193	193	205	-12	Hudson
Marlborough	176	150	126	105	8	565	565	510	55	Marlborough
Maynard	17	13	20	15	0	65	65	68	-3	Maynard
Northborough	16	17	19	14	1	67	67	64	3	Northborough
Southborough	11	4	4	6	0	25	25	22	3	Southborough
Westborough	27	15	13	8	4	67	67	58	9	Westborough
Boylston	0	3	4	5	0	12	12	20	-8	Boylston
Clinton	0	9	18	21	0	48	48	62	-14	Clinton
Shrewsbury	0	3	15	30	0	48	48	64	-16	Shrewsbury
Other	0	3	11	10	35	59	59	71	-12	Other
TOTALS	305	279	284	265	53	1019	1186	1188	-2	

10/1/2022	303	286	276	262	61	971	1188
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Change by Grade	2	-7	8	3	-8	48	-2
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Statutory Method of Assessment

- The amounts so apportioned for each municipality shall be certified by the regional school district treasurer to the treasurers of the municipalities within thirty days from the date on which the annual budget is adopted by the regional district school committee
- Two methodologies are available to regional school districts for calculating assessments to member municipalities. These are defined in CMR 41.01
 - Statutory Assessment Methodology
 - Alternative (Agreement) Assessment Methodology
- Statutory Assessment Method: The calculation of members' assessments pursuant to the provisions of M.G.L. c. 70 S6. Each such assessment shall be the sum of the following amounts (i) the member's required local contribution to the regional school district as determined by the Commissioner; (ii) the member's share of that portion of the regional school district's net school spending, as defined by M.G.L. c. 70 s. 2, that exceeds the total required local contribution for all members, this share to be allocated pursuant to the assessment provisions of the regional agreement; and (iii) the member's share of costs for transportation, capital project debt service, other capital costs, and all other expenditures not included in the regional school district's net school spending, this share to be allocated pursuant to the assessment provisions of the regional agreement.



What is the MLC?

- Establishing local ability to pay
- The Foundation Budget is a shared municipal responsibility
- Each Community has a different target local share, or ability to pay, based on its property values and residents' incomes
- Statewide based on 50% Property Wealth and 50% Local Income Wealth
- Known as the Aggregate Wealth Model
- The Maximum Local Contribution is set at 82.5% of foundation budget, which means that the formula would fund a minimum of 17.5% of foundation through state aid, even for the wealthiest communities



Minimum Local Contribution

- House 1 Governor’s Budget Released: January 25, 2024
- Chapter 70 and minimum local contribution numbers are released on this website:
 - <http://www.doe.mass.edu/finance/chapter70/>
 - Select (next fiscal year) “Preliminary Chapter 70 aid and Net School Spending Requirements”
 - The select the Complete Formula Spreadsheet
 - Summary Tab (see on next sheet)

Minimum Local Contribution Cont.

Massachusetts Department of Elementary and Secondary Education
FY25 Chapter 70 Summary

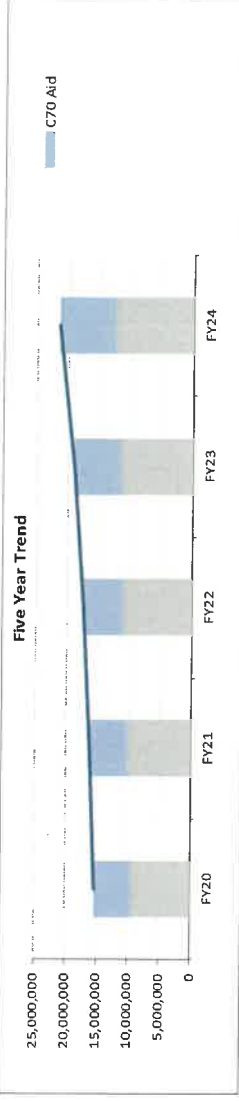
801 Assabet Valley

Aid Calculation FY25

Prior Year Aid							
1 Chapter 70 FY24				971	1,019	48	4.94%
Foundation Aid		9,094,933		21,431,810	23,323,393	1,891,584	8.83%
2 Foundation budget FY25		23,323,393		12,336,877	13,490,425	1,153,548	9.35%
3 Required district contribution FY25		13,490,425		9,094,933	9,832,968	738,035	8.11%
4 Foundation aid (2 - 3)		9,832,968		21,431,810	23,323,393	1,891,583	8.83%
5 Increase over FY24 (4 - 1)		738,035		37.43%	37.12%		
				42.44%	42.16%		
Minimum Aid				100.00%	100.00%		
6 Minimum \$30 per pupil increase		30,570					
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)		0					
Subtotal							
8 Sum of 1,5,7		9,832,968					
Minimum Aid Adjustment							
9 Minimum aid adjustment		9,125,503					
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)		0					
Non-Operating District Reduction to Foundation							
11 Reduction to foundation		0					
Hold Harmless Aid							
12 Hold harmless aid		0					
FY25 Chapter 70 Aid		9,832,968					
13 Sum of 1,5,7,10, 12 minus 11							

Comparison to FY24

Enrollment							
Foundation budget				48			4.94%
Required district contribution				1,891,584			8.83%
Chapter 70 aid				1,153,548			9.35%
Required net school spending (NSS)				738,035			8.11%
Target aid share				37.12%			8.83%
C.70 % of foundation				42.16%			
Required NSS % of foundation				100.00%			



Net School Spending (NSS) and Foundation Budget for FY22 and FY23

Data as of February
2023

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Net School Spending (NSS) and Foundation Budget FY22 and FY23

LEA	District Name	FY22				FY23				Budgeted NSS as % of Foundation				
		Required NSS	Actual NSS	Amt Over or Under Req'd % of Req'd	Actual NSS as % of Foundation Budget	Required NSS	Budgeted NSS	% Chg 22 to 23	Amt Over or Under Req'd		Budgeted NSS as % of Foundation			
0620	Berlin Boylston	10,727,337	16,708,006	5,980,669	155.8%	9,927,446	168.3%	11,425,016	17,733,707	6.1%	6,308,691	155.2%	10,107,518	175.5%
0141	Hudson	31,027,255	47,582,288	16,555,033	153.4%	29,439,397	161.6%	32,381,884	49,054,650	3.1%	16,672,766	151.5%	30,603,552	160.3%
0170	Marlborough	69,331,528	86,178,296	16,846,768	124.3%	64,168,256	134.3%	77,315,387	89,581,379	3.9%	12,265,992	115.9%	67,959,736	131.8%
0174	Maynard	16,083,653	26,494,490	10,410,837	164.7%	15,291,604	173.3%	16,951,711	27,678,748	4.5%	10,727,037	163.3%	14,950,229	185.1%
0213	Northborough	17,491,619	29,887,564	12,395,945	170.9%	15,348,450	194.7%	18,717,234	31,553,839	5.6%	12,836,605	168.6%	15,653,168	201.6%
0276	Southborough	13,107,989	25,738,821	12,630,832	196.4%	11,760,311	218.9%	13,722,844	26,426,548	2.7%	12,703,704	192.6%	12,497,360	211.5%
0321	Westborough	43,157,465	70,459,165	27,301,700	163.3%	39,131,440	180.1%	45,181,194	69,338,125	-1.6%	24,156,931	153.5%	40,523,119	171.1%
0801	Assabet Valley	18,055,682	17,317,946	(737,736)	95.9%	15,341,279	112.9%	19,649,764	19,175,829	10.7%	(473,934)	97.6%	16,217,722	118.2%
0805	Blackstone Valley	21,351,537	22,955,955	1,604,418	107.5%	20,173,356	113.8%	22,300,397	24,639,341	7.5%	2,338,944	110.5%	20,447,639	120.5%
0829	South Middlesex	16,562,352	19,331,528	2,769,176	116.7%	13,895,820	139.1%	18,188,256	21,319,584	10.3%	3,131,328	117.2%	15,367,479	138.7%
0871	Shawsheen Valley	25,076,656	31,691,092	6,614,436	126.4%	21,756,422	145.7%	25,776,372	34,070,649	7.5%	8,294,277	132.2%	21,443,570	158.9%
0885	Whittier	22,987,984	23,125,698	137,714	100.6%	21,419,843	108.0%	24,944,834	25,737,881	11.3%	793,047	103.2%	22,219,393	115.8%



Minimum Local Contribution Cont.

- Regional District Members Tab

Foundation Enrollment in Regional District Required Minimum Contribution to Regional District

LEA Member	FY24	FY25	Change	FY24	FY25	Change
Total	971	1,019	48	12,336,877	13,490,425	1,153,548
28Berlin	44	37	-7	678,363	597,786	-80,577
141Hudson	205	193	-12	2,805,455	2,801,039	-4,416
170Marlborough	510	565	55	5,337,903	6,165,576	827,673
174Maynard	68	65	-3	1,022,532	1,062,459	39,927
213Northborough	64	67	3	1,136,082	1,227,117	91,035
276Southborough	22	25	3	389,549	463,232	73,683
321Westborough	58	67	9	966,993	1,173,216	206,223



FY25 MLC, Transportation, Debt and OPEB

Minimum Local Contribution	Berlin	Hudson	Marlborough	Maynard	Northborough	Southborough	Westborough	Total
Toward Foundation	597,786	2,801,039	6,165,576	1,062,459	1,227,117	463,232	1,173,216	13,490,425
Above Minimum Assessment Req'd								
Net Busing	21,180	110,477	323,417	37,207	38,352	14,311	38,352	583,296
OPEB Trust Fund	2,723	14,205	41,585	4,784	4,931	1,840	4,931	75,000
Capital Improvement Fund	9,078	47,350	138,616	15,947	16,438	6,133	16,438	250,000
Total	32,980	172,033	503,618	57,938	59,721	22,284	59,721	908,296
Long Term Debt/Service	64,162	358,607	863,468	198,816	122,348	32,345	118,129	1,757,875
FY 2025 Assessment Total Due	694,928	3,331,679	7,532,662	1,319,213	1,409,186	517,861	1,351,066	16,156,596
School Enrollment								
Assabet Valley RVSD	35	190	557	63	66	25	62	998
LPN/Cosmo Students	2	3	8	-	1	-	4	18
School Choice	-	-	-	2	-	-	1	3
Total	37	193	565	65	67	25	67	1,019
Percentage	3.6%	18.9%	55.4%	6.4%	6.6%	2.5%	6.6%	100.0%

*Minimum Local Contribution are based on the Governor's Budget released on January 2024. Assessments are subject to change.



Capital Debt Assessment

- FY25 amount due is for principal and interest. The District borrowed \$27m in FY16*.
- As required a principal payment of \$1,100,000 and an interest payment of \$657,875 (savings of \$55K from last year) for a total of 1,757,875 is due on July 1, 2024, and January 1, 2025

*Assessment is per three-year enrollment average at the time of project approval, with a breakdown on the next slide.

FY25 Capital Debt Assessment

Town	Three-Year Average	Amount
Berlin	3.65%	\$ 64,162 (\$2,008)
Hudson	20.40%	\$ 358,607 (\$11,220)
Marlboro	49.12%	\$ 863,468 (\$27,016)
Maynard	11.31%	\$ 198,816 (\$6,220)
Northborough	6.96%	\$ 122,348 (\$3,828)
Southborough	1.84%	\$ 32,345 (\$1,012)
Westborough	6.72%	\$ 118,129 (\$3,696)
Total		\$1,757,875 (\$55,000)

FISCAL YEAR	REPAY YEAR	COUPON RATE	BOND		PRINCIPAL PAYMENT	BOND INTEREST	ANNUAL DEBT SERVICE		Berlin	Hudson	Marlboro	Maynard	Northboro	Southboro	Westboro
			PRINCIPAL	OUTSTANDING			DEBT SERVICE	DEBT SERVICE							
2016	0	0.00%	\$27,000,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2017	1	5.00%	\$25,900,000		\$1,100,000	\$1,660,563	\$2,760,563	\$100,761	\$563,155	\$1,355,988	\$312,220	\$192,135	\$50,794	\$185,510	\$185,510
2018	2	5.00%	\$24,800,000		\$1,100,000	\$1,042,875	\$2,142,875	\$78,215	\$437,147	\$1,052,580	\$242,359	\$149,144	\$39,429	\$144,001	\$144,001
2019	3	5.00%	\$23,700,000		\$1,100,000	\$987,875	\$2,087,875	\$76,207	\$425,927	\$1,025,564	\$236,139	\$145,316	\$38,417	\$140,305	\$140,305
2020	4	5.00%	\$22,600,000		\$1,100,000	\$932,875	\$2,032,875	\$74,200	\$414,707	\$998,548	\$229,918	\$141,488	\$37,405	\$136,609	\$136,609
2021	5	5.00%	\$21,500,000		\$1,100,000	\$877,875	\$1,977,875	\$72,192	\$403,487	\$971,532	\$223,698	\$137,660	\$36,393	\$132,913	\$132,913
2022	6	5.00%	\$20,400,000		\$1,100,000	\$822,875	\$1,922,875	\$70,185	\$392,267	\$944,516	\$217,477	\$133,832	\$35,381	\$129,217	\$129,217
2023	7	5.00%	\$19,300,000		\$1,100,000	\$767,875	\$1,867,875	\$68,177	\$381,047	\$917,500	\$211,257	\$130,004	\$34,369	\$125,521	\$125,521
2024	8	5.00%	\$18,200,000		\$1,100,000	\$712,875	\$1,812,875	\$66,170	\$369,827	\$890,484	\$205,036	\$126,176	\$33,357	\$121,825	\$121,825
2025	9	5.00%	\$17,100,000		\$1,100,000	\$657,875	\$1,757,875	\$64,162	\$358,607	\$863,468	\$198,816	\$122,348	\$32,345	\$118,129	\$118,129
2026	10	5.00%	\$16,000,000		\$1,100,000	\$602,875	\$1,702,875	\$62,155	\$347,387	\$836,452	\$192,595	\$118,520	\$31,333	\$114,433	\$114,433
2028	11	3.00%	\$14,900,000		\$1,100,000	\$558,875	\$1,658,875	\$60,549	\$338,411	\$814,839	\$187,619	\$115,458	\$30,523	\$111,476	\$111,476
2029	12	3.00%	\$13,800,000		\$1,100,000	\$525,875	\$1,625,875	\$59,344	\$331,679	\$798,630	\$183,886	\$113,161	\$29,916	\$109,259	\$109,259
2030	13	3.13%	\$12,700,000		\$1,100,000	\$492,188	\$1,592,188	\$58,115	\$324,806	\$782,083	\$180,076	\$110,816	\$29,296	\$106,995	\$106,995
2031	14	3.13%	\$11,600,000		\$1,100,000	\$457,813	\$1,557,813	\$56,860	\$317,794	\$765,198	\$176,189	\$108,424	\$28,664	\$104,685	\$104,685
2032	15	3.25%	\$10,500,000		\$1,100,000	\$422,750	\$1,522,750	\$55,580	\$310,641	\$747,975	\$172,223	\$105,983	\$28,019	\$102,329	\$102,329
2033	16	3.50%	\$9,400,000		\$1,100,000	\$385,625	\$1,485,625	\$54,225	\$303,068	\$729,739	\$168,024	\$103,400	\$27,336	\$99,834	\$99,834
2034	17	3.50%	\$8,300,000		\$1,100,000	\$347,125	\$1,447,125	\$52,820	\$295,214	\$710,828	\$163,670	\$100,720	\$26,627	\$97,247	\$97,247
2035	18	3.63%	\$7,200,000		\$1,100,000	\$307,938	\$1,407,938	\$51,390	\$287,219	\$691,579	\$159,238	\$97,992	\$25,906	\$94,613	\$94,613
2036	19	4.00%	\$6,100,000		\$1,100,000	\$266,000	\$1,366,000	\$49,859	\$278,664	\$670,979	\$154,495	\$95,074	\$25,134	\$91,795	\$91,795
2037	20	4.00%	\$5,000,000		\$1,100,000	\$222,000	\$1,322,000	\$48,253	\$269,688	\$649,366	\$149,518	\$92,011	\$24,325	\$88,838	\$88,838
2038	21	4.00%	\$4,000,000		\$1,000,000	\$180,000	\$1,180,000	\$43,070	\$240,720	\$579,616	\$133,458	\$82,128	\$21,712	\$79,296	\$79,296
2039	22	4.00%	\$3,000,000		\$1,000,000	\$140,000	\$1,140,000	\$41,610	\$232,560	\$559,968	\$128,934	\$79,344	\$20,976	\$76,608	\$76,608
2040	23	4.00%	\$2,000,000		\$1,000,000	\$100,000	\$1,100,000	\$40,150	\$224,400	\$540,320	\$124,410	\$76,560	\$20,240	\$73,920	\$73,920
2041	24	4.00%	\$1,000,000		\$1,000,000	\$60,000	\$1,060,000	\$38,690	\$216,240	\$520,672	\$119,886	\$73,776	\$19,504	\$71,232	\$71,232
2042	25	4.00%	\$0		\$1,000,000	\$20,000	\$1,020,000	\$37,230	\$208,080	\$501,024	\$115,362	\$70,992	\$18,768	\$68,544	\$68,544
							\$27,000,000	\$13,552,625	\$1,480,171	\$8,272,736	\$19,919,449	\$4,586,502	\$2,822,463	\$747,168	\$728,333

DEBT SCHEDULE



Operational Revenue Plan

	Approved Revenues FY2024	Projected Revenues FY2025	Difference	Percentage Increase/Decrease
STATE AID- Chapter 70 Aid	9,094,933	9,832,968	738,035	8.1%
Member Community				
Minimum Local Contributions (MLC)				
Berlin	678,363	597,786	(80,577)	-11.9%
Hudson	2,805,455	2,801,039	(4,416)	-0.2%
Marlborough	5,337,903	6,165,576	827,673	15.5%
Maynard	1,022,532	1,062,459	39,927	3.9%
Northborough	1,136,082	1,227,117	91,035	8.0%
Southborough	389,549	463,232	73,683	18.9%
Westborough	966,993	1,173,216	206,223	21.3%
Total Member Contributions based on DESE Formula	12,336,877	13,490,425	1,153,548	9.4%
Assabet District:				
E & D Revenue	500,000	450,000	(50,000)	-10.0%
Interest Income	100,000	150,000	50,000	50.0%
Medicaid Reimbursement	80,000	75,000	(5,000)	-6.3%
	680,000	675,000	(5,000)	-0.7%
TOTAL ESTIMATED FOUNDATION REVENUES:	22,111,810	23,998,393	1,886,583	8.5%
STATE REIMBURSEMENTS:				
Reg Sch Transportation	767,086	760,950	(6,136)	-0.8%
*Member Community Assessments:				
Berlin	93,205	97,142	3,937	4.2%
Hudson	495,783	530,640	34,857	7.0%
Marlborough	1,203,839	1,367,086	163,247	13.6%
Maynard	246,817	256,754	9,937	4.0%
Northborough	165,499	182,069	16,570	10.0%
Southborough	46,874	54,629	7,755	16.5%
Westborough	157,461	177,850	20,389	12.9%
	2,409,478	2,666,171	256,693	10.7%
TOTAL ESTIMATED NON-FOUNDATION REVENUES:	3,176,564	3,427,121	250,557	7.9%
TOTAL ESTIMATED REVENUES:	25,288,374	27,425,514	2,137,140	8.5%

Expenses covered by OOD Tuition

Category	FY24 Projections	FY25 Budget
Health Insurance	2,000,000	1,500,000
Electricity	500,000	200,000
	2,500,000	1,700,000

FY25 Proposed Expenditures by Function

Function	Function Description	FY24 Approved Budget	FY25 Projected Budget
1000	Administration	1,626,492	1,661,351
2000	Instruction	15,082,169	16,528,412
3200	Medical Health	180,984	195,307
3300	Pupil Transportation	1,313,689	1,344,246
3510	Athletics	597,100	618,281
3520	Other Student Activities	112,500	108,000
3600	Security Services	74,000	74,000
4000	Operation and Maintenance	2,002,665	2,525,506
5100	Retirement	750,000	750,000
5150	Separation Costs	190,000	190,000
5200	Insurance of Active Employees	643,700	842,700
5250	Insurance of Retirees	400,000	485,000
5260	All Other Insurances	297,000	274,836
7000	Capital/Fixed Assets	55,000	35,000
8000	Short/Long Term Debt	1,928,075	1,757,875
9000	Tuition to Collaboratives	35,000	35,000
		25,288,374	27,425,514

OVERVIEW

TOTAL STUDENTS
190

Special Education
43

AVERAGE GPA
3.19

CO-OP
16

Limited English Proficiency
11

Economically Disadvantaged
78

SHOP CHOICE

Advanced Manufacturing
Auto Collision Technology
Automotive Technology
Biotechnology
Business Technology
Culinary Arts
Computer Programming/Web Develop.
Cosmetology
Design & Visual Communications

1
11
18
13
8
8
3
11
12

Electrical Wiring
HVAC-R
Health Technologies
House Carpentry
Metal Fabrication
Painting & Design Technologies
Plumbing
Exploratory

22
17
17
7
13
10
18
1

MCAS AVERAGES

English
Math
Science

504.241
502.333
494.425

CLASS OF 2023 POST GRADUATION PLANS

Total Hudson Graduates
4 Year Public School
2 Year Public School
4 Year Private School
2 Year Private School
Licensure/Certification Training
Work
Military
Unknown/Other

50
8
1
13
0
0
24
0
4

Creation of a Stabilization Fund for Assabet Valley RVSD in FY25

Background:

- In accordance with [Section 16G 1/2 of Chapter 71 of the Massachusetts General Laws](#)
- The sole purpose of this additional warrant article is to help with the creation and support of a Capital Improvement Fund for the school district which would be governed by the AVRVD School Committee. For more information about the guided process, please see the information provided by [MA DESE's Advisory on the Establishment of a Stabilization Fund for Regional School Districts](#).
- Historically, we have been able to handle Capital Improvements through the use of Out-of-District Tuition and through grant opportunities, however, neither is a sustainable option.

Submitted Language:

Article XX ESTABLISHMENT OF STABILIZATION FUND BY ASSABET VALLEY REGIONAL VOCATIONAL TECHNICAL

SPONSORED BY: Select Board

To see if the Town will vote to approve the Assabet Valley Regional Vocational Technical School Committee's vote on **January 9, 2024**, to establish a Stabilization Fund for the Assabet Valley Regional Vocational Technical School District, pursuant to Section 16G ½ of Chapter 71 of the Massachusetts General Laws, said Stabilization Fund to be invested and to retain its own interest earnings as provided by law and further set up an operational line item to be created to transfer available monies into said Stabilization Fund; or take any other action relative thereto.
Approval requires 2/3 vote of our member communities.