

**Town of Hudson, NH  
Fiscal Year 2022 Budget**

WA#	Warrant Articles	Budget Request	Board of Selectmen Changes	BOS Proposed FY2022	Current Year Tax Impact	Tax Rate Impact	Funding Source
<b>A</b>	General Fund Operating Budget (includes Libr and Consv Comm)	30,640,073	276,491	30,916,564	21,251,286	\$6.62	
<b>B</b>	Sewer Fund Operating Budget	2,240,055	2,770	2,242,825		\$0.00	
<b>C</b>	Water Fund Operating Budget	3,871,994	0	3,871,994		\$0.00	
<b>D</b>	Purchase a Replacement VacCon Truck	400,000		400,000		\$0.00	CRF
<b>E</b>	VacCon Truck Replacement CRF Funding	60,000		60,000		\$0.00	UFB/SF
<b>F</b>	Property Revaluation CRF Funding	15,000		15,000	15,000	\$0.00	
<b>G</b>	Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	\$0.01	
<b>H</b>	Major Repairs to Town Buildings CRF Funding	50,000		50,000	50,000	\$0.02	
<b>I</b>	Police Facility Expansion and Renovation	4,920,000		4,920,000	120,000	\$0.04	Bond
<b>J</b>	Transfer Station Retaining Wall	525,000		525,000	525,000	\$0.16	
<b>K</b>	Town Wide Paving	200,000		200,000	200,000	\$0.06	
<b>L</b>	Establish CRF for Hills Memorial Library	25,000		25,000	25,000	\$0.01	
<b>M</b>	Revised Veteran's Tax Credits	0		-		\$0.00	
<b>N</b>	Revised Disabled Veteran's Tax Credits	0		-		\$0.00	
<b>Total Warrant Articles</b>		<b>42,972,122</b>	<b>279,261</b>	<b>43,251,383</b>	<b>22,211,286</b>	<b>\$6.92</b>	<b>12.8%</b>



**Town of Hudson  
Fiscal Year 2022 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax \$
<b>General Fund</b>									
4199	5020	Trustees of Trust Funds	1,896	2,818	2,875		2,875	2.0%	
4195	5025	Cemetery Trustees	56	1,250	1,250		1,250	0.0%	
4140	5030	Town Clerk/Tax Collector	390,287	400,467	430,917		430,917	7.6%	
4140	5041	Moderator	23,483	32,762	15,629		15,629	-52.3%	
4140	5042	Supervisor of The Checklist	3,838	6,286	6,286		6,286	0.0%	
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074	0.0%	
4199	5055	Sustainability Committee	645	1,300	1,300		1,300	0.0%	
4520	5063	Benson Park Committee	0	1,100	1,100		1,100	0.0%	
4199	5070	Municipal Budget Committee	0	800	800		800	0.0%	
4140	5077	IT - Town Clerk/Tax Collector	2,643	4,170	4,170		4,170	0.0%	
4199	5080	Ethics Committee	4	100	100		100	0.0%	
<b>TOTAL TOWN OFFICERS</b>			<b>430,925</b>	<b>459,127</b>	<b>472,501</b>	<b>0</b>	<b>472,501</b>	<b>2.9%</b>	<b>2%</b>
4130	5110	Board of Selectmen/Administration	412,125	392,579	391,710		391,710	-0.2%	
4194	5115	Oakwood	5,044	2,275	2,275		2,275	0.0%	
4194	5120	Town Hall Operations	116,802	104,633	97,624		97,624	-6.7%	
4442	5151	Town Poor	53,937	80,000	80,000		80,000	0.0%	
4130	5177	IT - Town Admin	1,323	800	680	3,240	3,920	0.0%	
<b>TOTAL ADMINISTRATION</b>			<b>589,231</b>	<b>580,287</b>	<b>572,289</b>	<b>3,240</b>	<b>575,529</b>	<b>-0.8%</b>	<b>2%</b>
<b>4153</b>	<b>5200</b>	<b>LEGAL</b>	<b>77,570</b>	<b>136,560</b>	<b>136,560</b>		<b>136,560</b>	<b>0.0%</b>	<b>0%</b>
4150	5310	Finance Administration	182,894	196,214	203,843		203,843	3.9%	
4150	5320	Accounting	273,424	286,671	305,107		305,107	6.4%	
4150	5377	IT - Finance	48	2,350	2,250		2,250	-4.3%	
<b>TOTAL FINANCE</b>			<b>456,366</b>	<b>485,235</b>	<b>511,200</b>	<b>0</b>	<b>511,200</b>	<b>5.4%</b>	<b>2%</b>
<b>4150</b>	<b>5330</b>	<b>INFORMATION SERVICES</b>	<b>863,421</b>	<b>751,454</b>	<b>754,416</b>		<b>754,416</b>	<b>0.4%</b>	<b>2%</b>
4152	5410	Assessing	404,455	444,911	468,655		468,655	5.3%	
4152	5477	IT - Assessing	11,696	14,650	14,550	80,112	94,662	546.2%	
<b>TOTAL ASSESSING</b>			<b>416,151</b>	<b>459,561</b>	<b>483,205</b>	<b>80,112</b>	<b>563,317</b>	<b>22.6%</b>	<b>2%</b>

**Town of Hudson  
Fiscal Year 2022 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax \$
4312	5515	Public Works Facility	67,826	99,903	56,264		56,264	-43.7%	
4312	5551	Public Works Administration	271,624	272,461	291,167		291,167	6.9%	
4312	5552	Streets	2,761,462	2,836,891	2,992,473	22,162	3,014,635	6.3%	
4312	5553	Equipment Maintenance	434,182	474,079	514,793		514,793	8.6%	
4312	5554	Drainage	471,146	531,385	687,775	2,770	690,545	30.0%	
4312	5556	Parks Division	152,993	237,327	254,254		254,254	7.1%	
4312	5577	IT - Public Works	3,834	5,240	8,754		8,754	67.1%	
		<b>PUBLIC WORKS</b>	<b>4,163,066</b>	<b>4,457,286</b>	<b>4,805,480</b>	<b>24,932</b>	<b>4,830,412</b>	<b>8.4%</b>	<b>16%</b>
4191	5571	Planning	248,912	245,819	258,020	40,000	298,020	21.2%	
4191	5572	Planning Board	4,881	8,350	8,350		8,350	0.0%	
4191	5581	Zoning	188,845	202,221	215,721		215,721	6.7%	
4191	5583	Zoning Board of Adjustments	15,004	16,500	16,500	50,000	66,500	303.0%	
4311	5585	Engineering	259,935	390,578	418,303		418,303	7.1%	
4191	5277	IT - Land Use	6,198	6,300	6,300		6,300	0.0%	
		<b>LAND USE DIVISION</b>	<b>723,774</b>	<b>869,768</b>	<b>923,194</b>	<b>90,000</b>	<b>1,013,194</b>	<b>16.5%</b>	<b>3%</b>
4210	5610	Police Administration	419,362	333,864	350,439		350,439	5.0%	
4210	5615	Police Facility Operations	294,971	287,732	292,354		292,354	1.6%	
4210	5620	Police Communications	688,660	685,916	855,856		855,856	24.8%	
4210	5630	Police Patrol	5,881,568	6,233,526	7,090,062		7,090,062	13.7%	
4210	5640	Investigations	13,125	13,820	14,220		14,220	2.9%	
4414	5650	Animal Control	113,676	120,509	130,239		130,239	8.1%	
4210	5660	Information Services	158,917	154,488	187,189		187,189	21.2%	
4210	5671	Support Services	62,314	88,023	88,523		88,523	0.6%	
4210	5672	Crossing Guards	45,269	58,755	58,755		58,755	0.0%	
4210	5673	Prosecutor	321,466	321,692	364,372		364,372	13.3%	
4210	5677	IT - Police	79,621	93,629	95,212		95,212	1.7%	
		<b>POLICE DEPARTMENT</b>	<b>8,078,948</b>	<b>8,391,954</b>	<b>9,527,221</b>	<b>0</b>	<b>9,527,221</b>	<b>13.5%</b>	<b>31%</b>

## Town of Hudson Fiscal Year 2022 Budget

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax \$
4220	5710	Fire Administration	785,929	726,510	772,490		772,490	6.3%	
4220	5715	Fire Facilities	132,165	141,635	141,578		141,578	0.0%	
4220	5720	Fire Communications	372,766	384,845	426,054		426,054	10.7%	
4220	5730	Suppression	5,401,791	5,265,180	5,902,261	67,207	5,969,468	13.4%	
4220	5740	Inspectional Services	353,499	513,274	501,320		501,320	-2.3%	
4220	5750	Ambulance	96,444	0	0		0	0.0%	
4220	5765	Fire Alarm	300	3,746	3,000		3,000	-19.9%	
4220	5770	Emergency Management	38,585	86,368	86,868		86,868	0.6%	
4220	5777	IT - Fire	33,545	45,506	45,631	11,000	56,631	24.4%	
		<b>FIRE DEPARTMENT</b>	<b>7,215,023</b>	<b>7,167,064</b>	<b>7,879,202</b>	<b>78,207</b>	<b>7,957,409</b>	<b>11.0%</b>	<b>26%</b>
4520	5810	Recreation Administration	162,195	160,645	179,067		179,067	11.5%	
4520	5814	Recreation Facilities	77,401	77,384	78,122		78,122	1.0%	
4520	5821	Supervised Play	94,959	120,063	120,113		120,113	0.0%	
4520	5824	Ballfields	4,686	12,242	12,142		12,142	-0.8%	
4520	5825	Tennis	0	0	3,300		3,300	100.0%	
4520	5826	Lacrosse	2,995	12,366	10,530		10,530	-14.8%	
4520	5831	Winter Basketball	38,078	52,604	51,159		51,159	-2.7%	
4520	5834	Soccer League	14,619	13,314	12,928		12,928	-2.9%	
4520	5835	Senior Operations	35,111	60,150	62,878		62,878	4.5%	
4520	5836	Teen Dances	1,267	1,500	1,900		1,900	26.7%	
4520	5839	Community Activities	3,126	7,060	7,220		7,220	2.3%	
4520	5877	IT - Recreation	5,849	7,065	7,065		7,065	0.0%	
		<b>RECREATION DEPARTMENT</b>	<b>440,285</b>	<b>524,393</b>	<b>546,424</b>	<b>0</b>	<b>546,424</b>	<b>4.2%</b>	<b>2%</b>
4196	5910	Insurance	480,760	519,000	541,000		541,000	4.2%	
4199	5920	Community Grants	90,484	90,508	90,484		90,484	0.0%	
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%	
4199	5940	Other Expenses	26,759	165,460	164,060		164,060	-0.8%	
4220	5960	Hydrant Rental	276,970	276,971	276,971		276,971	0.0%	
4321	5970	Solid Waste Contract	1,684,713	1,677,130	1,710,384		1,710,384	2.0%	
		<b>TOTAL NON DEPARTMENTAL</b>	<b>2,563,786</b>	<b>2,734,669</b>	<b>2,788,499</b>	<b>0</b>	<b>2,788,499</b>	<b>2.0%</b>	<b>9%</b>
		<b>TOTAL GENERAL FUND BUDGET</b>	<b>26,018,545</b>	<b>27,017,358</b>	<b>29,400,191</b>	<b>276,491</b>	<b>29,676,682</b>	<b>9.8%</b>	
4326	5561	Sewer Billing & Collection	149,903	159,899	165,643		165,643	3.6%	
4326	5562	Sewer Operation & Maintenance	958,167	1,165,734	1,204,412	2,770	1,207,182	3.6%	
4326	5564	Sewer Capital Projects	311,307	785,000	870,000		870,000	10.8%	
		<b>TOTAL SEWER FUND BUDGET</b>	<b>1,419,377</b>	<b>2,110,633</b>	<b>2,240,055</b>	<b>2,770</b>	<b>2,242,825</b>	<b>6.3%</b>	
4332	5591	Water - Administration	283,175	285,543	299,122		299,122	4.8%	
4332	5592	Water - Ops & Maintenance	1,126,584	1,409,742	1,529,042		1,529,042	8.5%	
4335	5593	Water - Supply	671,540	809,000	794,174		794,174	-1.8%	
4711/4721	5594	Water - Debt Service	1,354,476	1,298,006	1,249,656		1,249,656	-3.7%	
		<b>TOTAL WATER FUND BUDGET</b>	<b>3,435,774</b>	<b>3,802,291</b>	<b>3,871,994</b>	<b>0</b>	<b>3,871,994</b>	<b>1.8%</b>	
4550	5060	Library	1,105,625	1,162,586	1,187,129		1,187,129	2.1%	4%
4619	5586	Conservation Commission	62,795	52,753	52,753		52,753	0.0%	0%
<b>TOTAL BUDGET</b>			<b>32,042,116</b>	<b>34,145,621</b>	<b>36,752,122</b>	<b>279,261</b>	<b>37,031,383</b>	<b>8.5%</b>	<b>100%</b>

**Town of Hudson  
Fiscal Year 2022 Budget**

State Code	Dept #	DEPARTMENT	Actual Expenditures FY 2020	Approved Budget FY 2021	Dept. Head Proposed FY 2022	Board of Selectmen Changes FY 2022	Board of Selectmen Proposed FY 2022	% Increase	% of Tax \$
<u>WA#</u>		<u>Warrant Articles</u>							
	<b>A</b>	General Fund Operating Budget (includes Libr and Consv Comm)	27,186,964	28,232,697	30,640,073	276,491	30,916,564		
	<b>B</b>	Sewer Fund Operating Budget	1,419,377	2,110,633	2,240,055	2,770	2,242,825		
	<b>C</b>	Water Fund Operating Budget	3,435,774	3,802,291	3,871,994	0	3,871,994		
	<b>D</b>	Purchase a Replacement VacCon Truck			400,000		400,000		
	<b>E</b>	VacCon Truck Replacement CRF Funding			60,000		60,000		
	<b>F</b>	Property Revaluation CRF Funding			15,000		15,000		
	<b>G</b>	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000		
	<b>H</b>	Major Repairs to Town Buildings CRF Funding			50,000		50,000		
	<b>I</b>	Police Facility Expansion and Renovation			4,920,000		4,920,000		
	<b>J</b>	Transfer Station Retaining Wall			525,000		525,000		
	<b>K</b>	Town Wide Paving			200,000		200,000		
	<b>L</b>	Establish CRF for Hills Memorial Library			25,000		25,000		6,220,000
	<b>M</b>						0		
	<b>N</b>						0		
		<u>PRIOR Warrant Articles not in Operating Budget</u>							
		VacCon Truck Replacement Capital Reserve Fund Funding		30,000					
		Hire Four (4) Firefighter/AEMT		363,568					
		Fire Apparatus Refurbishment/Repair CRF Funding		25,000					
		Purchase a New Fire Squad Vehicle		170,000					
		Town of Hudson Communication System		810,000					
		Library Improvements Capital Reserve Fund Funding		25,000					
		Taylor Falls and Veterans Memorial Bridge Rehabilitation		125,000					
		Hire Two (2) Truck Driver/Laborer		148,148					
		Property Revaluation Capital Reserve Fund Funding		15,000					
		Establish an Energy Efficiency CRF		25,000					
		Hudson Police Employees Association		377,464					
		Hudson Public Works Local 1801 Union Contract		88,209					
		<b>TOTAL APPROPRIATIONS</b>	<b>32,042,116</b>	<b>36,348,010</b>	<b>42,972,122</b>	<b>279,261</b>	<b>43,251,383</b>		
		<u>TAX IMPACT ANALYSIS</u>							
		Less: Non-Property Tax Revenue		(17,673,854)	(21,875,428)		(21,875,428)		
		Add: Overlay		185,000	185,000		185,000		\$0.06
		Add: War Service Credits		650,330	650,330		650,330		\$0.20
		<b>NET TAX IMPACT</b>		<b>19,509,486</b>	<b>21,932,024</b>	<b>279,261</b>	<b>22,211,285</b>		
		<b>TOWN VALUATION</b>		<b>3,179,000,329</b>	<b>3,209,000,329</b>		<b>3,209,000,329</b>	<b>0.9%</b>	\$0.06
		<b>ESTIMATED TOWN TAX RATE</b>		<b>\$6.14</b>	<b>\$6.83</b>		<b>\$6.92</b>	<b>\$0.78</b>	
		<b>Town Tax Rate Percent Increase/(Decrease)</b>			<b>11.4%</b>		<b>12.8%</b>		

**Town of Hudson  
Department 5920 - Community Grants  
Fiscal Year 2022**

Agency	Fiscal Year 2019 Actual Appropriations	Fiscal Year 2020 Actual Appropriations	Fiscal Year 2021 Budget Proposal	Fiscal Year 2022 Funds Requested	Fiscal Year 2022 Budget Proposal
American Red Cross	\$5,000	\$5,000	\$2,500	\$5,000	\$1,500 ***
Big Brothers/Big Sisters	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Bridges (Rape & Assault)	\$4,000	\$4,000	\$4,000	\$6,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$1,000	\$500
Granite State Children's Alliance	\$5,000	\$5,000	\$5,000	\$5,500	\$5,000
CHIPS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$78,525	\$9,000
Family Promise (Anne-Marie House)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Gateways Community Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Harbor Care**	\$0	\$0	\$0	\$10,000	\$5,000
Harbor Homes	\$3,000	\$3,000	\$3,000	\$0	\$0
Healthy at Home	\$0	\$0	\$0	\$0	\$0
Home Health & Hospice	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Hudson Fish and Game *	\$500	\$500	\$500	\$0	\$500
Keystone Hall	\$2,000	\$2,000	\$2,000	\$0	\$0
Lamprey Health (Nashua Health Center)	\$0	\$0	\$0	\$8,000	\$0
The Front Door (Nashua Pastoral Care)	\$4,000	\$4,000	\$4,000	\$5,000	\$4,000
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$16,149	\$16,173	\$16,173	\$16,149	\$16,149
Operation Troop Care	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Salvation Army	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
St. Gianna's Place, Inc. *			\$2,500	\$0	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$10,030	\$3,835
The Hudson Community Food Pantry*	\$6,000	\$6,000	\$6,000	\$0	\$7,000 ***
Southern NH HIV/AIDS Task Force	\$0	\$0	\$0	\$0	\$0
<b>Total Community Grants</b>	<b>\$90,484</b>	<b>\$90,508</b>	<b>\$90,508</b>	<b>\$176,704</b>	<b>\$90,484</b>
<b>* Did not submit a funding request</b>					
** Harbor Homes, Heathy Home, Keystone Hall and Southern NH HIV/Aids Task Force have merged to form Harbor Care					
*** The Board of Selectmen voted to transfer \$1,000 from the American Red Cross to the Hudson Community Food Pantry on 10/20/20					

**Fiscal Year 2022**  
**Warrant Article M**  
**Revised Veteran's Tax Credits**

Shall the Town of Hudson vote in accordance with RSA 72:27-a to modify the provisions of RSA 72:28, II, previously adopted, for an Optional Veteran's Tax Credit of \$600.00 per year? If adopted, the All Service Veteran's Tax Credit, previously adopted, will also be \$600.00 per year, the same amount as the Optional Veteran's Tax Credit. If approved, this article shall take effect for the final tax bill of the 2021 property tax year.



**Fiscal Year 2022**

**Warrant Article N**

**Revised Disabled Veteran's Tax Credits**

Shall the Town of Hudson vote in accordance with RSA 72:27-a to modify the provisions of RSA 72:35, previously adopted, for an optional tax credit of \$3,000.00 for a Service-Connected Total Disability? If approved, this article shall take effect for the final tax bill of the 2021 property tax year.