

Town of Hudson

Budget Summary

Fiscal Year 2024

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

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2024	Current Year Tax Impact	Tax Rate Impact	Funding Source
A	General Fund Operating Budget (includes Libr and Consv Comm)	33,117,228	2,000	33,119,228	23,651,801	\$4.88	Tax
B	Sewer Fund Operating Budget	2,157,003		2,157,003		\$0.00	SF
C	Water Fund Operating Budget	4,526,001		4,526,001		\$0.00	WF
D	Hire Wellness Police Officer	126,147		126,147	126,147	\$0.03	Tax
E	Hire 4 Firefighter/AEMT's	-		-	-	\$0.00	Tax
F	Police Safety Equipment CRF Funding	100,000		100,000	100,000	\$0.00	UAF
G	Property Revaluation CRF Funding	25,000		25,000	25,000	\$0.01	Tax
H	VacCon Truck Replacement CRF Funding	30,000		30,000	15,000	\$0.00	Tax/SF
I	Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000	25,000	\$0.01	Tax
J	Generator Replacement and Repair CRF Funding	30,000		30,000	10,000	\$0.00	Tax/SF/WF
K	Discontinue Combined Office of Town Clerk/Tax Collector	-		-	-	\$0.00	

40,136,379	2,000	40,138,379	23,952,948	\$4.92
-------------------	--------------	-------------------	-------------------	---------------

Total Warrant Articles

Town of Hudson Fiscal Year 2024 Budget

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

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
4312	5577	IT - Public Works	5,106	4,290	4,290	4,290	4,290	0.0%
		PUBLIC WORKS	4,995,653	5,020,127	5,163,758	0	5,163,758	2.9%
4191	5571	Planning	247,438	261,433	271,767		271,767	4.0%
4191	5572	Planning Board	2,043	8,350	8,350		8,350	0.0%
4191	5581	Zoning	213,151	218,863	227,834		227,834	4.1%
4191	5583	Zoning Board of Adjustments	18,850	16,500	16,500		16,500	0.0%
4311	5585	Engineering	411,087	419,252	433,718		433,718	3.5%
4191	5277	IT - Land Use	3,822	6,300	6,330		6,330	0.5%
		LAND USE DIVISION	896,392	930,698	964,499	0	964,499	3.6%
4210	5610	Police Administration	417,285	354,001	385,840		385,840	9.0%
4210	5615	Police Facility Operations	282,646	287,854	296,892		296,892	3.1%
4210	5620	Police Communications	846,383	827,190	865,335		865,335	4.6%
4210	5630	Police Patrol	7,031,374	7,285,316	7,428,749		7,428,749	2.0%
4210	5640	Investigations	11,664	14,420	15,226		15,226	5.6%
4414	5650	Animal Control	126,698	133,559	136,928		136,928	2.5%
4210	5660	Information Services	188,057	194,189	192,535		192,535	-0.9%
4210	5671	Support Services	77,549	88,023	95,023		95,023	8.0%
4210	5672	Crossing Guards	40,573	58,755	70,703		70,703	20.3%
4210	5673	Prosecutor	318,629	376,297	396,939		396,939	5.5%
4210	5674	DebtService	0	0	518,532		518,532	100.0%
4210	5677	IT - Police	86,708	93,629	94,871		94,871	1.3%
		POLICE DEPARTMENT	9,427,566	9,713,233	10,497,773	0	10,497,773	8.1%
4220	5710	Fire Administration	769,906	782,246	809,652		809,652	3.5%
4220	5715	Fire Facilities	137,210	142,009	149,418		149,418	5.2%
4220	5720	Fire Communications	507,283	432,845	422,701		422,701	-2.3%
4220	5730	Suppression	6,290,695	6,049,329	6,301,530		6,301,530	4.2%
4220	5740	Inspectional Services	448,710	508,051	509,024		509,024	0.2%
4220	5765	Fire Alarm	636	3,746	3,000		3,000	-19.9%
4220	5770	Emergency Management	11,705	86,368	86,868		86,868	0.6%
4220	5777	IT - Fire	28,599	36,506	45,528		45,528	24.7%
		FIRE DEPARTMENT	8,194,745	8,041,100	8,327,721	0	8,327,721	3.6%
4520	5810	Recreation Administration	134,653	178,081	158,669		158,669	-10.9%
4520	5814	Recreation Facilities	75,392	66,122	68,874		68,874	4.2%
4520	5821	Supervised Play	54,222	120,063	122,463		122,463	2.0%
4520	5824	Ballfields	10,301	12,242	11,842		11,842	-3.3%
4520	5825	Tennis	3,780	0	1,500		1,500	100.0%
4520	5826	Lacrosse	5,589	12,366	8,506		8,506	-31.2%

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
4520	5831	Winter Basketball	35,240	52,604	51,384		51,384	-2.3%
4520	5834	Soccer League	12,330	13,314	13,314		13,314	0.0%
4520	5835	Senior Operations	46,209	62,629	63,995		63,995	2.2%
4520	5836	Teen Dances	0	1,500	1,200		1,200	-20.0%
4520	5839	Community Activities	6,852	7,060	9,190		9,190	30.2%
4520	5877	IT - Recreation	5,793	7,065	6,865		6,865	-2.8%
		RECREATION DEPARTMENT	390,360	533,046	517,802	0	517,802	-5.1%
4196	5910	Insurance	396,250	555,850	590,938		590,938	6.3%
4199	5920	Community Grants	87,479	90,484	90,484	14,400	104,884	0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600	0.0%
4199	5940	Other Expenses	37,166	161,569	161,569	(12,400)	149,169	0.0%
4220	5960	Hydrant Rental	233,890	276,971	276,971		276,971	0.0%
4321	5970	Solid Waste Contract	1,748,344	2,095,828	2,240,383		2,240,383	6.9%
		TOTAL NON DEPARTMENTAL	2,527,228	3,186,302	3,365,945	2,000	3,367,945	5.6%
		TOTAL GENERAL FUND BUDGET	29,354,313	30,351,979	31,807,976	2,000	31,809,976	3.2%
4326	5561	Sewer Billing & Collection	163,745	168,854	176,531		176,531	4.5%
4326	5562	Sewer Operation & Maintenance	1,136,166	1,169,611	1,280,472		1,280,472	9.5%
4326	5564	Sewer Capital Projects	713,250	800,000	700,000		700,000	-12.5%
		TOTAL SEWER FUND BUDGET	2,013,161	2,138,465	2,157,003	0	2,157,003	0.9%
4332	5591	Water - Administration	285,133	300,685	317,184		317,184	5.5%
4332	5592	Water - Ops & Maintenance	1,343,080	1,731,889	1,762,303		1,762,303	1.8%
4335	5593	Water - Supply	1,214,278	1,396,108	1,306,108		1,306,108	-6.4%
4711/4721	5594	Water - Debt Service	1,249,656	1,193,906	1,140,406		1,140,406	-4.5%
		TOTAL WATER FUND BUDGET	4,092,147	4,622,588	4,526,001	0	4,526,001	-2.1%
4550	5060	Library	1,142,829	1,182,077	1,256,499		1,256,499	6.3%
4619	5586	Conservation Commission	101,701	52,753	52,753	0	52,753	0.0%
		TOTAL BUDGET	36,704,151	38,347,862	39,800,232	2,000	39,802,232	3.8%

WA#	Warrant Articles	General Fund Operating Budget (includes Libr and Consv Comm	Sewer Fund Operating Budget	Water Fund Operating Budget	Hire Wellness Police Officer	Hire 4 Firefighters/AEMT's	Police Safety Equipment CRF Funding
A	General Fund Operating Budget (includes Libr and Consv Comm	30,598,843	31,586,809	33,117,228	2,000	33,119,228	
B	Sewer Fund Operating Budget	2,013,161	2,138,465	2,157,003		2,157,003	
C	Water Fund Operating Budget	4,092,147	4,622,588	4,526,001		4,526,001	
D	Hire Wellness Police Officer			126,147		126,147	
E	Hire 4 Firefighters/AEMT's					0	
F	Police Safety Equipment CRF Funding			100,000		100,000	

Town of Hudson Fiscal Year 2024 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2022	Approved Budget FY 2023	Dept. Head Proposed FY 2024	Board of Selectmen Changes FY 2024	Board of Selectmen Proposed FY 2024	% Increase
G		Property Revaluation CRF Funding			25,000		25,000	
H		VacCon Truck CRF Funding			30,000		30,000	
I		Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000	
J		Generator Replacement and Repair CRF Funding			30,000		30,000	
K		Discontinue Combined Office of Town Clerk/Tax Collector						
<u>PRIOR Warrant Articles not in Operating Budget</u>								
		Police Facility Expansion and Renovation	148,225					
		Hudson Support Staff Local 1801 Union Contract	57,781					
		Property Revaluation CRF Funding	25,000					
		Fire Apparatus Refurb/Repair CRF Funding	25,000					
		VacCon Truck CRF Funding	30,000					
		Energy Efficiency CRF Funding	25,000					
		Police Safety Equipment CRF Funding	100,000					
		Establish Capital Reserve Fund for Generator Replace	30,000					
		Benson Park Renovation CRF Funding	10,000					
			36,704,151	44,727,848	40,136,379	2,000	40,138,379	
TOTAL APPROPRIATIONS								
TAX IMPACT ANALYSIS								
Less: Non-Property Tax Revenue				(23,412,370)	(17,273,931)		(17,273,931)	
Add: Overlay				300,000	300,000		300,000	
Add: War Service Credits				790,500	790,500		790,000	
NET TAX IMPACT				22,405,978	23,952,948	2,000	23,954,448	
TOWN VALUATION				4,768,015,119	4,848,015,119		4,848,015,119	1.7%
ESTIMATED TOWN TAX RATE				\$4.70	\$4.92		\$4.92	\$0.22
Town Tax Rate Percent Increase/(Decrease)					4.7%		4.7%	

