

HUDSON MUNICIPAL BUDGET COMMITTEE



Town of Hudson Public Hearing January 13, 2022

Hudson Community Center
12 Lions Avenue
Hudson, New Hampshire

Town of Hudson Warrant

Article 01 The inhabitants of the Town of Hudson in the County of Hillsborough in the state of New Hampshire qualified to vote in Town affairs are hereby notified that the two phases of the Annual Town Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: February 12, 2022
Time: 9:00 a.m.
Location: Community Center, 12 Lions Avenue, Hudson

Second Session of Annual Meeting (Official Ballot Voting)

Date: March 8, 2022
Time: 7:00 a.m. to 8:00 p.m.
District One Location: Hudson Community Center, 12 Lions Avenue, Hudson
District Two Location: Alvrine High School Cafeteria, 200 Derry Street, Hudson

Article 02 Reserved - Zoning Amendment

Article 03 Reserved - Zoning Amendment

Article 04 Reserved - Zoning Amendment

Article 05 Reserved - Zoning Amendment

Article 06 Reserved - Petitioned Zoning Amendment

Article 07 Reserved - Petitioned Zoning Amendment

Article 08 Reserved - Petitioned Zoning Amendment

Article 09 Police Facility Expansion and Renovation

Shall the Town of Hudson vote to raise and appropriate the sum of \$5,928,980 for the expansion and renovation of the Police facility and further authorize the Board of Selectmen to issue \$5,928,980 of bonds or notes for this project in accordance with the Municipal Finance Act, (RSA Chapter 33) and authorize the Board of Selectmen to issue, negotiate, sell and deliver such bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and further raise and appropriate the additional sum of \$148,224.50 for the first year payment on the bond and authorize the Board of Selectmen to take any other action necessary to carry out this vote or pass any other vote relative thereto.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 7-0-3)
Tax rate impact \$0.05
(3/5 ballot vote required)

Article 10 General Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$32,081,041? Should this article be defeated, the operating budget shall be \$31,586,809 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Recommended by the Board of Selectmen 3-0) (Recommended by the Budget Committee 7-0-3)
Tax rate impact \$6.85

Article 11 Sewer Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$2,138,465? Should this article be defeated, the operating budget shall be \$2,108,825 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 7-0-3)
Tax Rate Impact is \$0.00

Article 12 Water Fund Operating Budget

Shall the Town of Hudson raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amount set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$4,622,588? Should this article be defeated, the operating budget shall be \$4,184,025 which is the same as last year, with certain adjustments required by previous action of the Town of Hudson or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 7-0-3)
Tax Rate Impact is \$0.00

Article 13 Hudson Support Staff Local 1801 Union Contract

Ratification of a contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Support Staff, AFSCME Local 1801 Union for Wage & Benefit Increases.

Shall the Town of Hudson vote to approve the cost items included in the collective bargaining agreement reached between the Town of Hudson Board of Selectmen and the Hudson Support Staff Local 1801 which calls for the following increase in salaries and benefits:

Year	Amount
7/1/22 – 6/30/23	\$57,781
7/1/23 – 6/30/23	\$54,893
7/1/24 – 6/30/25	\$56,505

and to raise and appropriate the sum of \$57,781 for the Fiscal Year 2023, said sum representing the additional costs attributable to the increase in salaries and benefits over those paid in the prior fiscal year?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-0-4)
Tax Rate Impact \$.02 cents

Article 14 Property Revaluation Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Property Revaluation Capital Reserve Fund as previously established in March 2008?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-0-4)
Tax Rate Impact \$.01 cents

Article 15 Fire Apparatus Refurbishment/Repair Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Fire Apparatus Repair/Refurbishment Capital Reserve Fund previously established in March 2008?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 5-0-5)
Tax Rate Impact \$.01 cents

Article 16 VacCon Truck Replacement Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$30,000 which will be added to the VacCon Truck Replacement Capital Reserve Fund as previously established in March 2006, \$15,000 of this sum will come from General Fund Unassigned Fund Balance and \$15,000 from the Sewer Fund?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-0-4)
Tax Rate Impact is \$0.00

Article 17 Energy Efficiency Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$25,000 which will be added to the Energy Efficiency Capital Reserve Fund previously established in March 2020?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 4-1-5)
Tax Rate Impact \$.01 cents

Article 18 Police Safety Equipment Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 which will be added to the Police Safety Equipment Capital Reserve Fund previously established March 9, 2021?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 6-0-4)
Tax Rate Impact \$.03 cents

Article 19 Establish Capital Reserve Fund for Generator Replacement and Repair

Shall the Town of Hudson vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of replacing or repairing emergency generators and associated equipment at Town facilities and to raise and appropriate the sum of \$30,000 to be placed in this fund? \$10,000 of this sum will come from the General Fund, \$10,000 will come from the Sewer Fund and \$10,000 will come from the Water Fund. The Board of Selectmen will be the Agents to Expend.

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 7-0-3)
Tax Rate Impact is \$0.00

Article 20 Benson Park Renovation Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$10,000 which will be added to the Benson Park Renovation Capital Reserve Fund previously established March 1998?

(Recommended by the Board of Selectmen 5-0) (Recommended by the Budget Committee 4-0-6)
Tax Rate Impact is \$0.00

Article 21 Revised Property Tax Exemption for the Elderly

Shall the Town of Hudson vote to modify the provisions of RSA 72:39-a for elderly exemptions from property tax, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$121,000; for a person 75 years of age up to 80 years, \$144,000; for a person 80 years of age or older, \$173,000? To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$45,000 or, if married, a combined net income of not more than \$55,000; and own net assets not in excess of \$160,000 excluding the value of the residence. (If approved this article shall take effect for the final property tax bill of the 2022 property tax year.)

(Recommended by the Board of Selectmen 3-0-1)
Tax Rate Impact is \$0.00

Article 22 Revised Property Tax Exemption for the Disabled

Shall the Town of Hudson vote to modify the provisions of RSA 72:37-b, Exemption for the Disabled from property tax, based on assessed value, for qualified taxpayers, to be \$121,000? To qualify, the person must have been a New Hampshire resident for at least 5 years, and own and occupy the real estate individually or jointly, or if the real estate is owned by a spouse, they must have been married to each other for at least 5 consecutive years. In addition, the taxpayer must have a net income of not more than \$45,000 or, if married, a combined net income of not more than \$55,000; and own net assets not in excess of \$160,000 excluding the value of the residence. (If approved this article shall take effect for the final property tax bill of the 2022 property tax year.)

(Recommended by the Board of Selectmen 4-0)
Tax Rate Impact is \$0.00

Article 23 Revised Property Tax Exemption for the Blind

Shall the Town of Hudson vote to modify the provisions of RSA 72:37, Exemption for the Blind to allow an inhabitant who is legally blind as determined by the blind services program, to be exempt year on the assessed value, for property tax purposes, of his or her residential real estate to the value of \$121,000? (If approved this article shall take effect for the final property tax bill of the 2022 property tax year.)

(Recommended by the Board of Selectmen 4-0)
Tax Rate Impact is \$0.00

Article 24 Change in Polling Hours

Polling hours in the Town of Hudson are now 7:00 AM to 8:00PM. Shall we place a question on the state election ballot to change polling hours so that polls shall open at 7:00 AM and close at 7:00 PM for all regular state elections beginning in 2023?

(Not Recommended by the Board of Selectmen 5-0)
Tax Rate Impact is \$0.00

Article 25 Ballots Shall Be Hand Counted (By Petition)

Shall the following provisions pertaining to elections be adopted? All voting shall be paper ballot; and all ballots shall be hand counted only, rather than by use of optical scanning or any other types of programmable electronic counting devices.

(Not Recommended by the Board of Selectmen 5-0)
Tax Rate Impact is \$0.00

Article 26 Land Use Change Tax (By Petition)

Shall the Town vote to place 100% of the revenues of all future payments collected from the Land Use Change Tax into the Conservation Fund in accordance with RSA 36-A:5 III, as authorized under the provisions of RSA 79-A:25 II, said monies to be used for the acquisition of conservation land, conservation easements, development rights and the costs associated therewith?

(Not Recommended by the Board of Selectmen 4-1)
Tax Rate Impact is \$0.00

**Town of Hudson, NH
Fiscal Year 2023 Budget**

WA#	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY2023	Budget Committee Changes	Budget Comm Proposed FY2023	Current Year Tax Impact	Tax Rate Impact	Funding Source
9	D Police Facility Expansion and Renovation	5,928,980		5,928,980		5,928,980	148,225	\$0.05	Bond
10	A General Fund Operating Budget (includes Libr and Consv Comm)	31,821,630	276,893	32,098,523	(17,482)	32,081,041	22,380,702	\$6.85	
11	B Sewer Fund Operating Budget	2,138,465		2,138,465		2,138,465		\$0.00	SF
12	C Water Fund Operating Budget	4,622,588		4,622,588		4,622,588		\$0.00	WF
13	O Hudson Support Staff AFSCME 1801 Union Contract	57,781		57,781		57,781	57,781	\$0.02	
14	G Property Revaluation CRF Funding	25,000		25,000		25,000	25,000	\$0.01	
15	H Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000		25,000	25,000	\$0.01	
16	I VacCon Truck Replacement CRF Funding	30,000		30,000		30,000	30,000	\$0.00	Tax/SF
17	J Energy Efficiency CRF Funding	25,000		25,000		25,000	25,000	\$0.01	
18	K Police Safety Equipment CRF Funding	100,000		100,000		100,000	100,000	\$0.03	
19	M Establish Capital Reserve Fund for Generator Replace/Repair	30,000		30,000		30,000	30,000	\$0.00	
20	N Benson Park Renovation CRF Funding	10,000		10,000		10,000	10,000	\$0.00	
21	P Revised Property Tax Exemption for the Elderly							\$0.00	
22	Q Revised Property Tax Exemption for the Disabled							\$0.00	
23	R Revised Property Tax Exemption for the Blind							\$0.00	
24	S Change in Polling Hours							\$0.00	
25	T Ballots Shall be Hand Counted (By Petition)							\$0.00	
26	U Land Use Change Tax (By Petition)							\$0.00	
	E Veteran's Memorial Bridge Rehabilitation	475,000	(475,000)	-		-		\$0.00	
	F Transfer Station Upgrades	550,000	(550,000)	-		-		\$0.00	
	L Flagstone Drive Drainage Infrastructure Repairs	300,000	(300,000)	-		-		\$0.00	
Total Warrant Articles		46,139,444	(1,048,107)	45,091,337	(17,482)	45,073,855	22,831,708	\$6.98	

**Town of Hudson, NH
Fiscal Year 2023 Budget**

WA#	Warrant Articles	Budget Comm Proposed FY2023	Current Year Tax Impact	Tax Rate Impact	Cost to Cost to Avg. \$300k Property
9	D Police Facility Expansion and Renovation	5,928,980	148,225	\$0.05	\$13.60
10	A General Fund Operating Budget (includes Libr and Consv Comm)	32,081,041	22,380,702	\$6.85	\$99.00
11	B Sewer Fund Operating Budget	2,138,465	-	\$0.00	\$0.00
12	C Water Fund Operating Budget	4,622,588		\$0.00	\$0.00
13	O Hudson Support Staff AFSCME 1801 Union Contract	57,781	57,781	\$0.02	\$5.30
14	G Property Revaluation CRF Funding	25,000	25,000	\$0.01	\$2.29
15	H Fire Apparatus Refurb/Repair CRF Funding	25,000	25,000	\$0.01	\$2.29
16	I VacCon Truck Replacement CRF Funding	30,000	30,000	\$0.00	\$1.38
17	J Energy Efficiency CRF Funding	25,000	25,000	\$0.01	\$2.29
18	K Police Safety Equipment CRF Funding	100,000	100,000	\$0.03	\$9.18
19	M Establish Capital Reserve Fund for Generator Replace/Repair	30,000	30,000	\$0.00	\$0.92
20	N Benson Park Renovation CRF Funding	10,000	10,000	\$0.00	\$0.92
21	P Revised Property Tax Exemption for the Elderly			\$0.00	\$0.00
22	Q Revised Property Tax Exemption for the Disabled			\$0.00	\$0.00
23	R Revised Property Tax Exemption for the Blind			\$0.00	\$0.00
24	S Change in Polling Hours			\$0.00	\$0.00
25	T Ballots Shall be Hand Counted (By Petition)			\$0.00	\$0.00
26	U Land Use Change Tax (By Petition)			\$0.00	\$0.00
	E Veteran's Memorial Bridge Rehabilitation	-			
	F Transfer Station Upgrades	-			
	L Flagstone Drive Drainage Infrastructure Repairs	-			
Total Warrant Articles		45,073,855	22,831,708	\$6.98	\$137.18

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	Budget Committee Changes FY 2023	Budget Committee Proposed FY 2023	% Increase
General Fund										
4199	5020	Trustees of Trust Funds	1,548	2,875	2,934		2,934		2,934	2.1%
4195	5025	Cemetery Trustees	137	1,250	1,250		1,250		1,250	0.0%
4140	5030	Town Clerk/Tax Collector	435,501	410,019	395,631		395,631		395,631	-3.5%
4140	5041	Moderator	31,293	15,059	47,045		47,045		47,045	212.4%
4140	5042	Supervisor of The Checklist	6,474	8,786	5,506	1,500	7,006		7,006	-37.3%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074		8,074	0.0%
4199	5055	Sustainability Committee	220	1,300	1,300		1,300		1,300	0.0%
4520	5063	Benson Park Committee	443	1,100	1,100		1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	11	800	800		800		800	0.0%
4140	5077	IT - Town Clerk/Tax Collector	4,217	4,170	4,170		4,170		4,170	0.0%
4199	5080	Ethics Committee	48	100	100		100		100	0.0%
TOTAL TOWN OFFICERS			487,966	453,533	467,910	1,500	469,410	0	469,410	3.2%
4130	5110	Board of Selectmen/Administration	416,383	391,769	399,087		399,087	(10,765)	388,322	1.9%
4194	5115	Oakwood	4,789	2,275	2,275		2,275		2,275	0.0%
4194	5120	Town Hall Operations	341,913	97,327	97,586		97,586		97,586	0.3%
4442	5151	Town Poor	31,946	80,000	65,000		65,000		65,000	-18.8%
4130	5177	IT - Town Admin	10,850	800	800		800		800	0.0%
TOTAL ADMINISTRATION			805,881	572,171	564,748	0	564,748	(10,765)	553,983	-1.3%
4153	5200	LEGAL	141,281	136,560	136,560		136,560		136,560	0.0%
4150	5310	Finance Administration	182,270	204,957	184,620		184,620		184,620	-9.9%
4150	5320	Accounting	272,337	304,123	315,680		315,680		315,680	3.8%
4150	5377	IT - Finance	2,047	2,250	2,050		2,050		2,050	-8.9%
TOTAL FINANCE			456,654	511,330	502,350	0	502,350	0	502,350	-1.8%
4150	5330	INFORMATION SERVICES	799,442	742,103	752,198		752,198		752,198	1.4%
4152	5410	Assessing	413,133	469,428	466,191		466,191		466,191	-0.7%
4152	5477	IT - Assessing	17,082	14,650	9,325		9,325		9,325	-36.3%
TOTAL ASSESSING			430,215	484,078	475,516	0	475,516	0	475,516	-1.8%
4312	5515	Public Works Facility	120,566	59,903	64,471		64,471		64,471	7.6%
4312	5551	Public Works Administration	311,239	290,872	300,536		300,536		300,536	3.3%
4312	5552	Streets	2,980,981	2,980,123	3,426,542	40,000	3,466,542		3,466,542	15.0%
4312	5553	Equipment Maintenance	459,086	498,793	506,869		506,869		506,869	1.6%
4312	5554	Drainage	580,022	685,775	644,094		644,094		644,094	-6.1%
4312	5556	Parks Division	186,591	254,254	243,288		243,288		243,288	-4.3%
4312	5577	IT - Public Works	8,317	4,290	8,724		8,724		8,724	103.4%
PUBLIC WORKS			4,646,802	4,774,010	5,194,524	40,000	5,234,524	0	5,234,524	8.8%
4191	5571	Planning	281,907	258,020	263,475	30,000	293,475		293,475	2.1%
4191	5572	Planning Board	6,974	8,350	8,350	10,000	18,350	(10,000)	8,350	0.0%
4191	5581	Zoning	199,555	215,721	221,396	30,000	251,396		251,396	2.6%
4191	5583	Zoning Board of Adjustments	16,820	16,500	16,500		16,500		16,500	0.0%
4311	5585	Engineering	359,605	415,589	426,228		426,228	(6,717)	419,511	2.6%
4191	5277	IT - Land Use	7,491	6,300	6,300		6,300		6,300	0.0%

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	Budget Committee Changes FY 2023	Budget Committee Proposed FY 2023	% Increase
		LAND USE DIVISION	872,352	920,480	942,249	70,000	1,012,249	(16,717)	995,532	2.4%
4210	5610	Police Administration	382,335	351,939	358,260		358,260		358,260	1.8%
4210	5615	Police Facility Operations	292,140	287,854	291,520		291,520		291,520	1.3%
4210	5620	Police Communications	788,740	800,766	840,544		840,544		840,544	5.0%
4210	5630	Police Patrol	6,567,124	7,089,062	7,322,943		7,322,943		7,322,943	3.3%
4210	5640	Investigations	11,563	14,420	17,020		17,020		17,020	18.0%
4414	5650	Animal Control	107,460	130,089	133,764		133,764		133,764	2.8%
4210	5660	Information Services	181,830	187,189	191,776		191,776		191,776	2.5%
4210	5671	Support Services	81,852	88,023	90,023	105,248	195,271	10,000	205,271	2.3%
4210	5672	Crossing Guards	49,339	58,755	58,755		58,755		58,755	0.0%
4210	5673	Prosecutor	350,877	364,372	380,447		380,447		380,447	4.4%
4210	5677	IT - Police	84,919	93,629	94,493		94,493		94,493	0.9%
		POLICE DEPARTMENT	8,898,179	9,466,098	9,779,545	105,248	9,884,793	10,000	9,894,793	3.3%
4220	5710	Fire Administration	758,011	772,075	793,561		793,561		793,561	2.8%
4220	5715	Fire Facilities	164,296	142,009	143,966		143,966		143,966	1.4%
4220	5720	Fire Communications	422,578	428,054	434,914		434,914		434,914	1.6%
4220	5730	Suppression	6,163,712	5,894,216	6,029,542		6,029,542		6,029,542	2.3%
4220	5740	Inspectional Services	469,002	501,925	510,964	16,389	527,353		527,353	1.8%
4220	5765	Fire Alarm	5,961	3,746	3,000		3,000		3,000	-19.9%
4220	5770	Emergency Management	101,838	86,368	86,868		86,868		86,868	0.6%
4220	5777	IT - Fire	47,272	36,506	44,966	12,550	57,516		57,516	23.2%
		FIRE DEPARTMENT	8,132,670	7,864,899	8,047,781	28,939	8,076,720	0	8,076,720	2.3%
4520	5810	Recreation Administration	82,257	178,081	156,758		156,758		156,758	-12.0%
4520	5814	Recreation Facilities	79,995	66,122	66,025		66,025		66,025	-0.1%
4520	5821	Supervised Play	3,328	120,063	121,163		121,163		121,163	0.9%
4520	5824	Ballfields	6,251	12,242	12,142		12,142		12,142	-0.8%
4520	5825	Tennis	3,590	0	3,680		3,680		3,680	100.0%
4520	5826	Lacrosse	758	12,366	10,956		10,956		10,956	-11.4%
4520	5831	Winter Basketball	2,850	52,604	51,959		51,959		51,959	-1.2%
4520	5834	Soccer League	8,501	13,314	13,364		13,364		13,364	0.4%
4520	5835	Senior Operations	4,914	62,629	61,340	31,206	92,546		92,546	-2.1%
4520	5836	Teen Dances	0	1,500	1,900		1,900		1,900	26.7%
4520	5839	Community Activities	1,747	7,060	7,620		7,620		7,620	7.9%
4520	5877	IT - Recreation	6,010	7,065	6,865		6,865		6,865	-2.8%
		RECREATION DEPARTMENT	200,201	533,046	513,772	31,206	544,978	0	544,978	-0.3%
4196	5910	Insurance	500,807	541,000	555,850		555,850		555,850	2.7%
4199	5920	Community Grants	76,008	90,484	90,484		90,484		90,484	0.0%
4583	5930	Patriotic Purposes	0	5,600	5,600		5,600		5,600	0.0%
4199	5940	Other Expenses	33,564	161,569	164,060		164,060		164,060	0.0%
4220	5960	Hydrant Rental	300,051	276,971	276,971		276,971		276,971	0.0%
4321	5970	Solid Waste Contract	1,695,701	1,710,384	2,095,828		2,095,828		2,095,828	22.5%
		TOTAL NON DEPARTMENTAL	2,606,131	2,786,008	3,188,793	0	3,188,793	0	3,188,793	14.4%
		TOTAL GENERAL FUND BUDGET	28,477,774	29,244,316	30,565,946	276,893	30,842,839	(17,482)	30,825,357	2.8%
4326	5561	Sewer Billing & Collection	154,329	165,643	168,854		168,854		168,854	1.9%
4326	5562	Sewer Operation & Maintenance	849,251	1,207,182	1,169,611		1,169,611		1,169,611	-3.1%
4326	5564	Sewer Capital Projects	475,267	870,000	800,000		800,000		800,000	-8.0%

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	Budget Committee Changes FY 2023	Budget Committee Proposed FY 2023	% Increase
TOTAL SEWER FUND BUDGET			1,478,847	2,242,825	2,138,465	0	2,138,465	0	2,138,465	-4.7%
4332	5591	Water - Administration	284,973	299,122	300,685		300,685		300,685	0.5%
4332	5592	Water - Ops & Maintenance	1,157,019	1,529,042	1,731,889		1,731,889		1,731,889	13.3%
4335	5593	Water - Supply	624,570	794,174	1,396,108		1,396,108		1,396,108	75.8%
4711/4721	5594	Water - Debt Service	1,298,006	1,249,656	1,193,906		1,193,906		1,193,906	-4.5%
TOTAL WATER FUND BUDGET			3,364,568	3,871,994	4,622,588	0	4,622,588	0	4,622,588	19.4%
4550	5060	Library	1,139,214	1,182,077	1,202,158		1,202,158		1,202,158	1.3%
4619	5586	Conservation Commission	59,718	52,753	53,526		53,526		53,526	1.5%
TOTAL BUDGET			34,520,121	36,593,965	38,582,683	276,893	38,859,576	(17,482)	38,842,094	4.0%

WA#	Warrant Articles								
9	D	Police Facility Expansion and Renovation			5,928,980		5,928,980		5,928,980
10	A	General Fund Operating Budget (includes Libr and Consv Comm)	29,676,706	30,479,143	31,821,630	276,893	32,098,523	(17,482)	32,081,041
11	B	Sewer Fund Operating Budget	1,478,847	2,242,825	2,138,465		2,138,465		2,138,465
12	C	Water Fund Operating Budget	3,364,568	3,871,994	4,622,588		4,622,588		4,622,588
13	O	Hudson Support Staff Local 1801 Union Contract			57,781		57,781		57,781
14	G	Property Revaluation CRF Funding			25,000		25,000		25,000
15	H	Fire Apparatus Refurb/Repair CRF Funding			25,000		25,000		25,000
16	I	VacCon Truck CRF Funding			30,000		30,000		30,000
17	J	Energy Efficiency CRF Funding			25,000		25,000		25,000
18	K	Police Safety Equipment CRF Funding			100,000		100,000		100,000
19	M	Establish Capital Reserve Fund for Generator Replace			30,000		30,000		30,000
20	N	Benson Park Renovation CRF Funding			10,000		10,000		10,000
21	P	Revised Property Exemption for the Elderly							
22	Q	Revised Property Exemption for the Disabled							
23	R	Revised Property Exemption for the Blind							
24	S	Change in Polling Hours							
25	T	Ballots Shall be Hand Counted (By Petition)							
26	U	Land Use change Tax (By Petition)							
	E	Veteran's Memorial Bridge Rehabilitation			475,000	(475,000)	0		0
	F	Transfer Station Upgrades			550,000	(550,000)	0		0
	L	Flagstone Drive Drainage Infrastructure Repairs			300,000	(300,000)	0		0

PRIOR Warrant Articles not in Operating Budget

Purchase Replacement VacCon Truck	400,000
Town Wide Paving	200,000
VacCon Truck Replacement CRF Funding	60,000

**Town of Hudson
Fiscal Year 2023 Budget**

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2021	Approved Budget FY 2022	Dept. Head Proposed FY 2023	Board of Selectmen Changes FY 2023	Board of Selectmen Proposed FY 2023	Budget Committee Changes FY 2023	Budget Committee Proposed FY 2023	% Increase
		Fire Apparatus Refurbishment/Repair CRF Funding		25,000						
		Property Revaluation CRF Funding		15,000						
		Major Repairs to Town Buildings CRF Funding		50,000						
		Establish Police Safety Equipment CRF		50,000						
		Establish Hills Memorial Library CRF		25,000						
		TOTAL APPROPRIATIONS	34,520,121	37,418,962	46,139,444	(1,048,107)	45,091,337	(17,482)	45,073,855	
		TAX IMPACT ANALYSIS								
		Less: Non-Property Tax Revenue		(17,049,462)	(23,397,372)		(23,397,372)		(23,397,372)	
		Add: Overlay		185,000	185,000		185,000		185,000	
		Add: War Service Credits		822,000	822,000		822,000		822,000	
		NET TAX IMPACT		21,376,500	23,749,072	(1,048,107)	22,700,965	(17,482)	22,683,483	
		TOWN VALUATION		3,218,932,520	3,268,932,520		3,268,932,520		3,268,932,520	1.6%
		ESTIMATED TOWN TAX RATE		\$6.52	\$7.27		\$6.99		\$6.98	\$0.46
		Town Tax Rate Percent Increase/(Decrease)			11.4%		7.2%		7.1%	

**Town of Hudson, NH
FY2023 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
4120	Yield Taxes and Interest	3185	631	10,600	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,800	3,000	4,000
4127	Boat Tax	3189	10,476	7,000	8,000
4203	Charges on Property Taxes	3190	569	5,000	5,000
4204	Interest on Property Taxes	3190	159,879	160,000	160,000
4201	Motor Vehicle Permits	3220	6,118,713	5,420,000	5,500,000
4216	Certificate of Occupancy Permit	3230	12,000	15,000	15,000
4218	Building Permits	3230	382,740	275,000	280,000
4209	Excavation Permits	3290	525	5,000	5,000
4214	Driveway Permits	3290	3,600	2,000	2,000
4221	Pistol Permits	3290	2,268	2,500	2,500
4233	Oil & Kerosene Permits	3290	380	0	0
4238	Police Alarm Permits	3290	4,250	2,800	2,800
4239	Place of Assembly Permit	3290	1,080	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	1,722	1,500	1,500
4312	Zoning Application Fees	3290	5,403	3,000	3,000
4313	Planning Board Fees	3290	122,846	120,000	120,000
4315	Sewer Service Permit Fees	3290	1,025	3,000	3,000
4321	UCC Filings	3290	9,045	7,000	7,000
4322	Vital Statistics	3290	25,615	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	0	0	0
4325	Animal Control Fines & Court Re	3290	13,593	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	1,080	2,000	2,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	12,215	15,000	15,000
4335	Animal Boarding Fees	3290	415	1,100	1,100
4343	Copy Fees & Sale of Books	3290	570	1,500	1,500
4347	Bad Check Fees	3290	1,375	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	9,050	10,000	10,000
4381	Septic Inspection Fees	3290	9,000	6,000	6,000
4421	Marriage Licenses	3290	1,966	4,000	4,000
4422	Hawker/Peddler License	3290	1,735	1,000	1,000
4427	Articles of Agreement	3290	30	0	0
4428	Pole Licenses	3290	0	0	0
4450	Animal Control Licenses	3290	32,328	18,000	18,000
4451	Drain layers License (new)	3290	5,250	1,000	1,000
4656	Grants - Police	3319	45,360	26,000	26,000
4657	Grants - Fire	3319	369,878	0	0
4659	Grants - Other	3319	34,000	10,000	10,000
4660	Grants - Pandemic	3319	619,570	23,955	0
4840	Shared Rev - Municipal Aid	3351	262,413	0	0
4841	Shared Rev - Meals & Rental Tax	3352	1,291,077	1,491,333	1,793,865
4610	Shared Rev - Highway Block Grant	3353	539,772	537,274	537,274
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000
4324	Police Record Fees	3401	8,301	7,000	7,000
4342	Sale of Check Lists	3401	736	500	500
4708	Welfare Reimbursement	3401	2,427	1,000	1,000
4720	Police Outside Detail	3401	268,110	150,000	150,000
4729	Contracted Services Litchfield	3401	35,853	30,000	30,000
4730	Ambulance Net Revenues	3401	435,946	400,000	400,000

**Town of Hudson, NH
FY2023 Revenue Detail**

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>	<u>FY 2023 Proposed</u>
4732	Fire Reports	3401	1,185	500	500
4745	Hudson Cable Franchise Fees	3401	78,469	77,000	77,000
4746	Police Testing and Appl Fees	3401	1,490	0	0
4748	Insurance Reimbursement	3401	206,922	90,000	90,000
4756	Misc. Revenues - Police	3401	6,182	500	500
4757	Misc. Revenues - Fire	3401	2,883	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	5,869	500	500
4761	Rec Revenue - Basketball	3401	1,530	38,720	38,720
4762	Rec Revenue - Supervised Play	3401	1,800	141,825	141,825
4764	Rec Revenue - Soccer	3401	27,385	20,000	22,000
4765	Rec Revenue - Tennis	3401	7,250	4,950	3,680
4766	Rec Revenue - Teen Dances	3401	0	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	10,375	8,840	8,580
4768	Rec Revenue - Lacrosse	3401	600	7,500	7,000
4769	Rec Revenue - Comm Activities	3401	420	11,000	11,000
4704	Sale of Town Property	3501	1,892	55,000	55,000
4702	Bank Charges	3502	(10,148)	(10,000)	(10,000)
4703	Interest on Investments	3502	17,416	20,000	25,000
4373	Rents of Town Property	3503	0	1,000	3,000
4556	Donations - Police	3509	13,485	5,295	0
4557	Donations - Fire	3509	7,115	5,050	0
4558	Donations - Recreation	3509	1,366	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
General Fund Operating Revenue			11,966,103	10,009,058	10,368,660
4913	From Land Use Change Tax Fund	3912	0		
4922	From CRF - Prior Year	3915	63,700		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915		400,000	
4657	Grants - Fire Adequate Staffing (FY19)	3319		122,342	0
4657	Grants - Fire Adequate Staffing (FY21)	3319		363,568	302,000
4922	From CRF - Fire Apparatus CRF	3915			
4996	Voted from Unassigned Fund Bal	9998			
4996	Voted from UFB - VacCon Truck CRF	9998			0
4996	Voted from UFB - Communication System	9998			
4996	Voted from UFB - Bridges Rehab	9998			
4998	Proceeds from Bonds (Police Station)	3935		0	5,928,980
General Fund One Time Revenues			63,700	885,910	6,230,980
4914	Sewer Fund	3914-02	1,225,781	2,242,825	2,138,465
4914	Sewer Fund - Vaccon CRF	3914-02	15,000	30,000	15,000
4914	Sewer Fund - Generator CRF	3914-02			10,000
4914	Water Fund	3914-03	3,889,467	3,871,994	4,622,590
4914	Water Fund - Generator CRF	3914-02			10,000
4914	Library Fund	3916	12,329	9,675	1,677
Total Revenues			\$17,172,380	\$17,049,462	\$23,397,372

Town of Hudson NH
General Fund Default Budget Fiscal Year 2023

Town Meeting Approved Fiscal Year 2022 **\$30,479,143**

Adjustments:

Less:	Supervisors of the Checklist Purge Postage	(\$2,500)	5042-238
	Public Works Streets - Excavator Final Payment	(\$14,000)	5552-401
	Public Works Drainage - Excavator Final Payment	(\$14,000)	5554-401
	Public Works Parks - Replace 61" Lawnmower	(\$17,500)	5556-401
	Unemployment Insurance	(\$5,000)	5910-116
 Add:	Moderator Election Costs	 \$14,986	 5041
	Lease Purchase Fire Pumper	\$66,782	5730-404
	Worker's Compensation	\$5,600	5910-117
	Property Liability Insurance	\$14,250	5910-201
	Solid Waste Contract	\$385,444	5970-242

Adjusted Town Meeting Approved Fiscal Year **\$30,913,205**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Town Wide Paving	\$200,000	
Hudson Firefighters IAFF Local 3154 Union Contract	\$76,983	
Hudson Police, Fire and Town Suprv Assoc Contract	\$95,547	
Hudson Police Employees Association Contract	\$215,263	
Hudson Public Works Local 1801 Union Contract	\$85,811	

Total General Fund Default Budget **\$31,586,809**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2023

Town Meeting Approved Fiscal Year 2022 **\$2,242,825**

Adjustments:

Less:	Sewer Operations - Excavator Final Payment	(\$14,000)	5562-401
	Sewer Operations - Camera Trailer Wash	(\$10,000)	5562-401
	Sewer Capital Projects Pumps Station Update	(\$125,000)	5564-608
 Add:	 Nashua Sewer Treatment Plant (Hudson share)	 \$15,000	 5564-624

Adjusted Town Meeting Approved Fiscal Year **\$2,108,825**

Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:

Total Sewer Fund Default Budget **\$2,108,825**

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2023

	Town Meeting Approved Fiscal Year 2022	\$3,871,994	
Adjustments:			
Less:	Water Debt Service FY 2022	(\$1,249,656)	5594-497,498
	Marsh Road Station Design	(\$100,000)	5592-401
	Hill Street Water Main Replacement	(\$40,000)	5592-401
Add:	Water Debt Service FY 2023	\$1,193,906	5594-497,498
	Water - Whitewater Oper and Mtce.	\$14,847	5592-252
	Water - Purchased from Pennichuck	\$492,934	5593-293
		\$4,184,025	
Adjusted Town Meeting Approved Fiscal Year		<u>\$4,184,025</u>	
 Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:			
 Total Water Fund Default Budget		 <u>\$4,184,025</u>	



Department of Revenue Administration

Municipal & Property Division – Municipal Bureau
 P.O. Box 487
 Concord, NH 03302-0487
 (603) 230-5090

SB2 TOWNS & SCHOOLS ANNUAL MEETING (MARCH 2022) TIMELINE

Date*	Action	RSA §	Parameters*
Friday, January 7	Last day for petitioned bond articles over \$100,000	40:13, II-a (b), 33:8-a	"...the second Tuesday in January, provided however, that if a petitioned article proposes a bond governed by RSA 33:8-a, the deadline shall be the preceding Friday."
Tuesday, January 11	Last day to post notice of January 18 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
Tuesday, January 11	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
Tuesday, January 11	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
Tuesday, January 11	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
Tuesday, January 18	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
Tuesday, January 18	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
Thursday, January 27	Last day for budget committee to deliver budget and warrant article recommendations to the governing body for posting	40:13, II-a (c), 32:16, IV	"...the Thursday before the last Monday in January..."
Monday, January 31	Last day to post warrant, budget and default budget (schools and towns)	40:13, II-a (d), 39:5, 197:7	"...on or before the last Monday in January."
Saturday, February 5 through Saturday, February 12 (inclusive)	First Session – Deliberative	40:13, III	"...between the first and second Saturdays following the last Monday in January, inclusive of those Saturdays..."
Tuesday, March 1	<i>Annual Report</i> with final budget and ballot questions made available to the legislative body	40:13, II	"...at least one week before..."
Tuesday, March 8	Second Session – Voting by Ballot	40:13, VII	"...the second Tuesday in March, the second Tuesday in April, or the second Tuesday in May, as applicable."
Monday, March 28	Submit signed and completed forms to DRA through the MTRSP	21-J:34	"...within 20 days of the close of the meeting..."

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

**Town of Hudson, New Hampshire
Warrant and Budget**

To the inhabitants of the Town of Hudson in the County of Hillsborough in the State of New Hampshire qualified to vote in town affairs are hereby notified and warned that the two phases of the Annual Town Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Saturday, February 12, 2022

Time: 9:00 a.m.

Location: Hudson Community Center
12 Lions Avenue, Hudson

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 8, 2022

Time: 7:00 a.m. – 8:00 p.m.

Locations:

District One:

Hudson Community Center
12 Lions Avenue, Hudson

District Two:

Alvirne High School
200 Derry Road, Hudson

If you have any questions about any of the articles, please contact any of your Selectmen:

Marilyn E. McGrath, Chairman, 882-0739

Bob Guessferd, Vice-Chairman, 315-4681

David S. Morin, 305-9887

Kara Roy, (508) 450-5370

Brett Gagnon, 401-0654