

HUDSON MUNICIPAL BUDGET COMMITTEE



Town of Hudson Public Hearing January 12, 2023

Hudson Community Center
12 Lions Avenue
Hudson, New Hampshire

Town of Hudson Fiscal Year 2024 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 04, 2023

Time: 9:00 a.m.

Location: Community Center, 12 Lions Avenue, Hudson

Second Session of Annual Meeting (Official Ballot Voting)

Date: March 14, 2023

Time: 7:00 a.m. to 8:00 p.m.

Ward One Location: Hudson Community Center, 12 Lions Avenue, Hudson

Ward Two Location: Alvrine High School Cafeteria, 200 Derry Street, Hudson

Article 02 Reserved - Zoning Amendment

Article 03 Reserved - Petitioned Zoning Amendment

Article 04 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 \$33,527,659? Should this article be defeated, the operating budget shall be \$32,879,067 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 4-1

Recommended/Not Recommended by the Budget Committee 9-1

Tax Rate Impact is \$0.42

Estimated tax rate is \$4.97

Article 05 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 \$2,175,003? Should this article be defeated, the operating budget shall be \$2,145,341 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.00

Article 06 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 \$4,526,001? Should this article be defeated, the operating budget shall be \$4,517,958 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.00

Article 07 Hudson Police, Fire & Town Supervisors Association Contract

Ratification of a Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Police, Fire and Town Supervisors Association 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 Town Police, Fire and Town Supervisors Association which calls for the following increase in salaries and benefits:

Year	Amount
7/1/23 – 6/30/24	\$190,118
7/1/24 – 6/30/25	\$152,620
7/1/25 – 6/30/26	\$144,645
7/1/26 – 6/30/27	\$201,792
7/1/27 – 6/30/28	\$154,563

and to raise and appropriate the sum of \$190,118 for the 2023-2024 Fiscal Year, 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.04

Article 08 Hudson Public Works Union Contract

Ratification of a Contract negotiated between the Town of Hudson Board of Selectmen and the Hudson Public Works Department Union AFSCME Local 1801 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 Public Works Department Union AFSCME Local 1801 which calls for the following increase in salaries and benefits:

Year	Amount
7/1/23 – 6/30/2	\$81,628

and to raise and appropriate the sum of \$81,628 for the 2023-2024 Fiscal Year, 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.02

Article 09 Police Safety Equipment Capital Reserve Fund Funding

Shall the Town of Hudson vote to raise and appropriate the sum of \$100,000 from the unassigned General Fund balance of June 30, 2023 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.00

Article 10 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/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.01

Article 11 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 the General Fund and \$15,000 will come from the Sewer Utility Fund.

Recommended by the Board of Selectmen 5-0
Recommended/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.00

Article 12 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 Refurbishment/Repair Capital Reserve Fund previously established March 11, 2008?

Recommended by the Board of Selectmen 5-0

Recommended/Not Recommended by the Budget Committee 10-0

Tax Rate Impact is \$0.01

Article 13 Generator Replacement and Repair 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 Generator Replacement and Repair Capital Reserve Fund previously established March 8, 2022? \$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.

Recommended by the Board of Selectmen 5-0

Recommended/Not Recommended by the Budget Committee 10-0

Tax Rate Impact is \$0.00

Article 14 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 in March 1998?

Recommended by the Board of Selectmen 5-0

Recommended/Not Recommended by the Budget Committee 9-1

Tax Rate Impact is \$0.00

Article 15 Readopt Optional Veterans' Tax Credit

Shall the Town of Hudson vote to re-adopt the OPTIONAL VETERANS' TAX CREDIT in accordance with RSA 72:28, II, for an annual tax credit on residential property of \$600 (Majority vote required)

Recommended by the Board of Selectmen

Tax Rate Impact is \$0.00

Article 16 Readopt All Veterans' Tax Credit

Shall the Town of Hudson readopt the ALL VETERANS' TAX CREDIT in accordance with RSA 72:28-b, for an annual tax credit on residential property which shall be equal to the same amount as the standard or optional veterans' tax credit voted by the Town of Hudson under RSA 72:28 (Majority vote required)

Recommended by the Board of Selectmen

Tax Rate Impact is \$0.00

Article 17 Discontinue Combined Town Clerk/Tax Collector

Shall the Town of Hudson vote pursuant to RSA § 41:45-a II, to discontinue the combined office of Town Clerk/Tax Collector? If adopted, the person holding the combined elected office of Town Clerk/Tax Collector shall continue to hold the combined office until after the date of the next annual town election, following which, that person shall continue to hold the office of Town Clerk until the expiration of that term of office, and the Selectmen shall appoint another individual as Tax Collector in accordance with RSA §41:33.

Recommended by the Board of Selectmen 5-0
Tax Rate Impact is \$0.00

Article 18 Establish a Public Safety Services Revolving Fund

Shall the Town of Hudson vote to establish a Public Safety Services (PSS) revolving fund pursuant to NH RSA 31:95-h (c) for the purpose of providing public safety services? Fifty percent (50%) of revenues received from Police Detail Cruiser Fees shall be deposited into the fund, and the money shall be allowed to accumulate from year to year, and shall not be considered part of the Town’s general surplus. The Town Treasurer shall have custody of all moneys in the fund, and shall pay out the same only upon order of the Board of Selectmen, and no further approval of the Town Meeting shall be required to expend from the fund. These funds may be expended only for purposes of Police Fleet Purchasing/outfitting, Police Fleet Maintenance, or Public Safety Services equipment needed in conjunction with special events, highway construction, other construction, or any other public safety purpose deemed appropriate by the Board of Selectmen. The Public Safety Services revolving fund shall go into effect on July 1, 2023.

Recommended by the Board of Selectmen 5-0
Recommended/Not Recommended by the Budget Committee 10-0
Tax Rate Impact is \$0.00

Article 19 Appoint Conservation Commission as Agents to Expend

Shall the Town of Hudson vote to appoint the Hudson Conservation Commission as agents to expend as authorized by RSA 31:19-a, I, from the Forest Maintenance Fund, previously established in 2018? No funds to be raised by taxation.

Recommended by the Board of Selectmen 5-0
Tax Rate Impact is \$0.00

Article 20 Adopt Hudson Community Power Plan

Shall the Town of Hudson vote to adopt the Hudson Community Power plan, to authorize the Board of Selectmen to implement the plan and to take all action in furtherance thereof, pursuant to RSA 53-E. The Hudson Community Power plan is an opt-out program that offers more flexible electricity procurement. The plan will initially provide lower electricity rates for residents, or it will not launch. Initial participation in the plan can be declined, after which enrollment becomes voluntary.

Recommended by the Board of Selectmen 5-0
Tax Rate Impact is \$0.00

Article 21 Amend Town Code 317-34 (By Petition)

Amend Town Code 317-34, Schedule VII, Truck, Commercial Vehicle and Heavy Vehicle Limitations to add Collector roads, as defined by Town Code 334:11(b), to being restricted from use by Truck Traffic, Commercial and Heavy Vehicle. These roads shall have an exception if such vehicles are using these roads for local pickup and delivery.

Not Recommended by the Board of Selectmen 3-0
Tax Rate Impact is 0.00

Article 22 Hire One Police Officer (By Petition)

Shall the Town of Hudson vote to raise and appropriate the sum of \$126,147 which represents the cost of wages and benefits to hire one additional police officer? This police officer will replace a Patrol Officer that will be assigned to the Police Services Division as the Wellness Officer, serving the Police Department and the community of Hudson. This appropriation is in addition to the Operating Budget.

Not Recommended by the Board of Selectmen 3-0
Recommended/Not Recommended by the Budget Committee 9-1
Tax Rate Impact is \$0.03

Article 23 Abolish Hudson Budget Committee (By Petition)

To see if the Town will vote to rescind Budget Committee Section 32:14 of New Hampshire RSA Chapter 32 Municipal Budget Law previously adopted by the Town on March 11, 1941, to abolish the Hudson Budget Committee. Rescinding this subdivision as per RSA 32:14, V, will not prevent the Town from establishing an advisory budget or finance committee(s) as stated in Section 32:24.

Recommended by the Board of Selectmen 3-0
Tax Rate Impact is 0.00

Town of Hudson, NH
Fiscal Year 2024 Budget

WAF	Warrant Articles	Department Budget Request	Board of Selectmen Changes	BOS Proposed FY 2024	Budget Committee Changes	Budget Comm Proposed FY2023	Current Year Tax Impact	Tax Rate Impact	Funding Source
4	A General Fund Operating Budget (includes Libr and Consv Comm)	33,117,228	548,991	33,666,219	(138,560)	33,527,659	24,089,732	\$4.97	Tax
5	B Sewer Fund Operating Budget	2,157,003	18,000	2,175,003		2,175,003		\$0.00	SF
6	C Water Fund Operating Budget	4,526,001		4,526,001		4,526,001		\$0.00	WF
7	M HPFTSA Contract	190,118		190,118		190,118	190,118	\$0.04	Tax
8	N Public Works Union Contract	-		81,628		81,628	81,628	\$0.02	Tax
9	F Police Safety Equipment CRF Funding	100,000		100,000		100,000	-	\$0.00	FB
10	G Property Revaluation CRF Funding	25,000		25,000		25,000	25,000	\$0.01	Tax
11	H VacCon Truck Replacement CRF Funding	30,000		30,000		30,000	15,000	\$0.00	Tax/SF
12	I Fire Apparatus Refurb/Repair CRF Funding	25,000		25,000		25,000	25,000	\$0.01	Tax
13	J Generator Replacement and Repair CRF Funding	30,000		30,000		30,000	10,000	\$0.00	Tax/SF/WF
14	L Benson Park Renovation CRF Funding	10,000		10,000		10,000	10,000	\$0.00	Tax
15	O Readopt Veteran's Tax Credits	-		-		-	-	\$0.00	
16	K Discontinue Combined Office of Town Clerk/Tax Collector	-		-		-	-	\$0.00	
17	P Establish a Public Safety Services Revolving Fund	-		-		-	-	\$0.00	
18	Q Appoint Conservation Commission as Agents to Expend	-		-		-	-	\$0.00	
19	R Adopt Hudson Community Power Plan	-		-		-	-	\$0.00	
20	S Amend Town Code 317-34 (By Petition)	-		-		-	-	\$0.00	
21	T Hire Police Patrol Officer (By Petition)	-		-		-	-	\$0.00	
22	U Abolish Hudson Budget Committee (By Petition)	-		-		-	126,147	\$0.03	Tax
	Total Warrant Articles	40,210,350	566,991	40,858,969	(138,560)	40,846,556	24,572,625	\$5.07	

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	Budget Changes FY 2024	Budget Committee Proposed FY 2024	% Increase
General Fund										
4199	5020	Trustees of Trust Funds	2,819	2,875	2,994		2,994		2,994	4.1%
4195	5025	Cemetery Trustees	59	1,250	1,250		1,250		1,250	0.0%
4140	5030	Town Clerk/Tax Collector	391,942	410,019	424,803		424,803		424,803	3.6%
4140	5041	Moderator	30,645	30,045	42,616		42,616		42,616	41.8%
4140	5042	Supervisor of The Checklist	9,866	6,286	6,286		6,286		6,286	0.0%
4199	5050	Town Treasurer	8,074	8,074	8,074		8,074		8,074	0.0%
4199	5055	Sustainability Committee	525	1,300	1,300		1,300		1,300	0.0%
4520	5063	Benson Park Committee	178	1,100	1,100		1,100		1,100	0.0%
4199	5070	Municipal Budget Committee	440	800	800		800		800	0.0%
4140	5077	IT - Town Clerk/Tax Collector	2,646	4,170	4,170		4,170		4,170	0.0%
4199	5080	Ethics Committee	17	100	100		100		100	0.0%
		TOTAL TOWN OFFICERS	447,211	466,019	493,493	0	493,493	0	493,493	5.9%
4130	5110	Board of Selectmen/Administration	410,195	391,769	408,448		408,448		408,448	4.3%
4194	5115	Oakwood	4,901	2,275	2,275		2,275		2,275	0.0%
4194	5120	Town Hall Operations	110,321	97,324	107,321		107,321		107,321	10.3%
4442	5151	Town Poor	25,823	80,000	65,000		65,000		65,000	-18.8%
4130	5177	IT - Town Admin	1,434	800	800		800		800	0.0%
		TOTAL ADMINISTRATION	552,674	572,168	583,844	0	583,844	0	583,844	2.0%
4153	5200	LEGAL	138,191	136,560	133,560		133,560	(13,560)	120,000	-2.2%
4150	5310	Finance Administration	160,661	204,957	190,919		190,919		190,919	-6.8%
4150	5320	Accounting	304,181	306,966	339,563		339,563		339,563	10.6%
4150	5377	IT - Finance	1,713	2,250	2,759		2,759		2,759	22.6%
		TOTAL FINANCE	466,554	514,173	533,241	0	533,241	0	533,241	3.7%
4150	5330	INFORMATION SERVICES	696,252	748,638	759,036	15,000	774,036		774,036	1.4%
4152	5410	Assessing	615,627	475,265	466,104		466,104		466,104	-1.9%
4152	5477	IT - Assessing	5,858	14,650	1,200		1,200		1,200	-91.8%
		TOTAL ASSESSING	621,484	489,915	467,304	0	467,304	0	467,304	-4.6%
4312	5515	Public Works Facility	87,406	59,903	61,252		61,252		61,252	2.3%
4312	5551	Public Works Administration	312,862	296,458	313,255		313,255		313,255	5.7%
4312	5552	Streets	3,333,396	3,216,180	3,385,429		3,640,579		3,640,579	5.3%
4312	5553	Equipment Maintenance	493,620	506,133	503,608		503,608		503,608	-0.5%
4312	5554	Drainage	566,311	697,327	652,079		720,079		670,079	-6.5%
4312	5556	Parks Division	194,953	239,836	243,845		243,845		243,845	1.7%
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	323,150	5,486,908	(50,000)	5,436,908	2.9%
4191	5571	Planning	247,438	261,433	271,767		385,118		385,118	4.0%
4191	5572	Planning Board	2,043	8,350	8,350		8,350		8,350	0.0%
4191	5581	Zoning	213,151	218,863	227,834		227,834		227,834	4.1%
4191	5583	Zoning Board of Adjustments	18,850	16,500	16,500		16,500		16,500	0.0%
4311	5585	Engineering	411,087	419,252	433,718		508,718		433,718	3.5%
4191	5277	IT - Land Use	3,822	6,300	6,330		6,330		6,330	0.5%

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	Budget Committee Changes FY 2024	Budget Committee Proposed FY 2024	% Increase
LAND USE DIVISION			896,392	930,698	964,499	188,351	1,152,850	(75,000)	1,077,850	3.6%
4210	5610	Police Administration	417,285	354,001	385,840		385,840		385,840	9.0%
4210	5615	Police Facility Operations	282,646	287,854	296,892		296,892		296,892	3.1%
4210	5620	Police Communications	846,383	827,190	865,535		865,535		865,535	4.6%
4210	5630	Police Patrol	7,031,374	7,285,316	7,428,749		7,428,749		7,428,749	2.0%
4210	5640	Investigations	11,664	14,420	15,226		15,226		15,226	5.6%
4414	5650	Animal Control	126,698	133,559	136,928		136,928		136,928	2.5%
4210	5660	Information Services	188,057	194,189	192,535		192,535		192,535	-0.9%
4210	5671	Support Services	77,549	88,023	95,023		95,023		95,023	8.0%
4210	5672	Crossing Guards	40,573	58,755	70,703		70,703		70,703	20.3%
4210	5673	Prosecutor	318,629	376,297	396,939		396,939		396,939	5.5%
4210	5674	Debt Service	0	0	518,532		518,532		518,532	100.0%
4210	5677	IT - Police	86,708	93,629	94,871		94,871		94,871	1.3%
POLICE DEPARTMENT			9,427,566	9,713,233	10,497,773	0	10,497,773	0	10,497,773	8.1%
4220	5710	Fire Administration	769,906	782,246	809,652		809,652		809,652	3.5%
4220	5715	Fire Facilities	137,210	142,009	149,418		149,418		149,418	5.2%
4220	5720	Fire Communications	507,283	432,845	422,701		422,701		422,701	-2.3%
4220	5730	Suppression	6,290,695	6,049,329	6,301,530	20,490	6,322,020		6,322,020	4.2%
4220	5740	Inspectional Services	448,710	508,051	509,024		509,024		509,024	0.2%
4220	5765	Fire Alarm	636	3,746	3,000		3,000		3,000	-19.9%
4220	5770	Emergency Management	11,705	86,368	86,868		86,868		86,868	0.6%
4220	5777	IT - Fire	28,599	36,506	45,528		45,528		45,528	24.7%
FIRE DEPARTMENT			8,194,745	8,041,100	8,327,721	20,490	8,348,211	0	8,348,211	3.6%
4520	5810	Recreation Administration	134,653	178,081	158,669		158,669		158,669	-10.9%
4520	5814	Recreation Facilities	75,392	66,122	68,874		68,874		68,874	4.2%
4520	5821	Supervised Play	54,222	120,063	122,463		122,463		122,463	2.0%
4520	5824	Ballfields	10,301	12,242	11,842		11,842		11,842	-3.3%
4520	5825	Tennis	3,780	0	1,500		1,500		1,500	100.0%
4520	5826	Lacrosse	5,589	12,366	8,506		8,506		8,506	-31.2%
4520	5831	Winter Basketball	35,240	52,604	51,384		51,384		51,384	-2.3%
4520	5834	Soccer League	12,330	13,314	13,314		13,314		13,314	0.0%
4520	5835	Senior Operations	46,209	62,629	63,995		63,995		63,995	2.2%
4520	5836	Teen Dances	0	1,500	1,200		1,200		1,200	-20.0%
4520	5839	Community Activities	6,852	7,060	9,190		9,190		9,190	30.2%
4520	5877	IT - Recreation	5,793	7,065	6,865		6,865		6,865	-2.8%
RECREATION DEPARTMENT			390,360	533,046	517,802	0	517,802	0	517,802	-5.1%
4196	5910	Insurance	396,250	555,850	590,938		590,938		590,938	6.3%
4199	5920	Community Grants	87,479	90,484	90,484	14,400	104,884		104,884	0.0%
4583	5930	Patriotic Purposes	4,100	5,600	5,600		5,600		5,600	0.0%
4199	5940	Other Expenses	37,166	161,569	161,569	(12,400)	149,169		149,169	0.0%
4220	5960	Hydrant Rental	253,890	276,971	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		2,240,383	6.9%
TOTAL NON DEPARTMENTAL			2,527,228	3,186,302	3,365,945	2,000	3,367,945	0	3,367,945	5.6%
TOTAL GENERAL FUND BUDGET			29,354,313	30,351,979	31,807,976	548,991	32,356,967	(138,560)	32,218,407	4.5%
4326	5561	Sewer Billing & Collection	163,745	168,854	176,531		176,531		176,531	4.5%
4326	5562	Sewer Operation & Maintenance	1,136,166	1,169,611	1,280,472	18,000	1,298,472		1,298,472	9.5%

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	Budget Committee Changes FY 2024	Budget Committee Proposed FY 2024	% Increase
4326	5564	Sewer Capital Projects	713,250	800,000	700,000	700,000	700,000	700,000	700,000	-12.5%
TOTAL SEWER FUND BUDGET			2,013,161	2,138,465	2,157,003	18,000	2,175,003	0	2,175,003	0.9%
4332	5591	Water - Administration	285,133	300,685	317,184	317,184	317,184	317,184	317,184	5.5%
4332	5592	Water - Ops & Maintenance	1,343,080	1,731,889	1,762,303	1,762,303	1,762,303	1,762,303	1,762,303	1.8%
4335	5593	Water - Supply	1,214,278	1,396,108	1,306,108	1,306,108	1,306,108	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	1,140,406	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	0	4,526,001	-2.1%
4550	5060	Library	1,142,829	1,182,077	1,256,499	1,256,499	1,256,499	1,256,499	1,256,499	6.3%
4619	5586	Conservation Commission	101,701	52,753	52,753	0	52,753	52,753	52,753	0.0%
TOTAL BUDGET			36,704,151	38,347,862	39,800,232	566,991	40,367,223	(138,560)	40,228,663	3.8%

WA#	Warrant Articles	General Fund Operating Budget (includes Libr and Consv Comm)	Sewer Fund Operating Budget	Water Fund Operating Budget	HPTSA Contract	Public Works Union Contract	Police Safety Equipment CRF Funding	Property Reevaluation CRF Funding	VacCon Truck CRF Funding	Fire Apparatus Refurb/Repair CRF Funding	Generator Replacement and Repair CRF Funding	Benson Park Renovation CRF Funding	Readopt Veteran's Tax Credit	Discontinue Combined Town Clerk/Tax Collector	Establish a Public Safety Services Revolving Fund	Appoint Conservation Commission Agents to Expend	Adopt Hudson Community Power Plan	Amend Town Code 317-34 (By Petition)	Hire One Police Officer (By Petition)	Abolish Hudson Budget Committee (By Petition)	Hire Wellness Police Officer	Hire 4 Firefighters/AEMT's	
4	A	30,598,843	31,586,809	33,117,228	548,991	33,666,219	33,527,659	(138,560)															
5	B	2,013,161	2,138,465	2,157,003	18,000	2,175,003	2,175,003																
6	C	4,092,147	4,622,588	4,526,001		4,526,001	4,526,001																
7	M			190,118		190,118	190,118																
8	N			81,628		81,628	81,628																
9	F			100,000		100,000	100,000																
10	G			25,000		25,000	25,000																
11	H			30,000		30,000	30,000																
12	I			30,000		30,000	30,000																
13	J			25,000		25,000	25,000																
14	L			30,000		30,000	30,000																
15	O			10,000		10,000	10,000																
16	K			-		-	-																
17	P			-		-	-																
18	Q			-		-	-																
19	R			-		-	-																
20	S			-		-	-																
21	T			-		-	-																
22	U			-		-	-																
X	D			126,147		126,147	126,147																
X	E			-		-	-																

PRIOR Warrant Articles not in Operating Budget

Police Facility Expansion and Renovation	148,225
Hudson Support Staff Local 1801 Union Contract	57,781
Property Reevaluation CRF Funding	25,000
Fire Apparatus Refurb/Repair CRF Funding	25,000
VacCon Truck CRF Funding	30,000
Energy Efficiency CRF Funding	25,000

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	Budget Committee Changes FY 2024	Budget Committee Proposed FY 2024	% Increase
		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	40,418,125	440,844	40,985,116	(138,560)	40,846,556	
		TOTAL APPROPRIATIONS								
		TAX IMPACT ANALYSIS								
		Less: Non-Property Tax Revenue		(23,412,370)	(17,373,931)		(17,373,931)		(17,373,931)	
		Add: Overlay		300,000	300,000		300,000		300,000	
		Add: War Service Credits		790,500	790,500		790,000		790,000	
		NET TAX IMPACT		22,405,978	24,134,694	440,844	24,701,185	(138,560)	24,572,625	
		TOWN VALUATION		4,768,015,119	4,848,015,119		4,848,015,119		4,848,015,119	1.7%
		ESTIMATED TOWN TAX RATE		\$4.58	\$4.96		\$5.09		\$5.07	10.7%
		Town Tax Rate Percent Increase/(Decrease)			8.2%		11.2%			

Town of Hudson, NH
FY2024 Revenue Detail

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2024</u> <u>Proposed</u>
4120	Yield Taxes and Interest	3185	15,910	8,000	8,000
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816
4121	Excavation Activity Tax	3187	7,759	4,000	5,000
4127	Boat Tax	3189	9,296	8,000	8,000
4203	Charges on Property Taxes	3190	4,738	5,000	5,000
4204	Interest on Property Taxes	3190	109,977	160,000	160,000
4201	Motor Vehicle Permits	3220	5,965,316	5,500,000	5,600,000
4216	Certificate of Occupancy Permit	3230	12,900	15,000	15,000
4218	Building Permits	3230	353,567	280,000	280,000
4209	Excavation Permits	3290	3,900	5,000	5,000
4214	Driveway Permits	3290	3,650	2,000	2,000
4221	Pistol Permits	3290	1,258	2,500	2,500
4233	Oil & Kerosene Permits	3290	0	0	0
4238	Police Alarm Permits	3290	2,925	2,800	2,800
4239	Place of Assembly Permit	3290	1,210	2,000	2,000
4254	Resid/Comm Fire Alarm Permits	3290	2,167	1,500	1,500
4312	Zoning Application Fees	3290	6,666	3,000	3,000
4313	Planning Board Fees	3290	93,096	120,000	120,000
4315	Sewer Service Permit Fees	3290	2,650	3,000	3,000
4321	UCC Filings	3290	7,515	7,000	7,000
4322	Vital Statistics	3290	14,646	10,000	10,000
4323	Police Fines, Forfeit, Court	3290	781	0	0
4325	Animal Control Fines & Court Re	3290	15,479	10,000	10,000
4326	Notary Fees	3290	0	100	100
4327	Parking Violation Fines	3290	770	2,000	1,000
4328	Street Acceptance/Opening Fee	3290	0	0	0
4334	Construction Insp Fees	3290	48,964	15,000	20,000
4335	Animal Boarding Fees	3290	240	1,100	1,100
4343	Copy Fees & Sale of Books	3290	210	1,500	1,500
4347	Bad Check Fees	3290	1,780	2,500	2,500
4354	Fire Alarm Fines	3290	0	0	0
4356	Police False Alarm Fines	3290	5,450	10,000	10,000
4381	Septic Inspection Fees	3290	8,300	6,000	6,000
4421	Marriage Licenses	3290	8	4,000	2,000
4422	Hawker/Peddler License	3290	1,168	1,000	1,000
4427	Articles of Agreement	3290	0	0	0
4428	Pole Licenses	3290	0	0	0
4450	Animal Control Licenses	3290	20,896	18,000	18,000
4451	Drain layers License (new)	3290	5,000	1,000	1,000
4656	Grants - Police	3319	80,224	26,000	26,000
4657	Grants - Fire	3319	434,299	0	0
4659	Grants - Other	3319	55,132	10,000	10,000
4660	Grants - Pandemic	3319	92,759	0	0
4840	Shared Rev - Municipal Aid	3351	0	0	0
4841	Shared Rev - Meals & Rental Tax	3352	1,872,194	1,793,865	1,793,865
4610	Shared Rev - Highway Block Grant	3353	535,146	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	9,131	7,000	7,000
4342	Sale of Check Lists	3401	534	500	500
4708	Welfare Reimbursement	3401	356	1,000	1,000
4720	Police Outside Detail	3401	203,966	150,000	150,000
4729	Contracted Services Litchfield	3401	51,434	30,000	30,000
4730	Ambulance Net Revenues	3401	427,679	400,000	400,000

Town of Hudson, NH
FY2024 Revenue Detail

<u>GF#</u>	<u>Description</u>	<u>X-Ref</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Budget</u>	<u>FY 2024</u> <u>Proposed</u>
4732	Fire Reports	3401	744	500	500
4745	Hudson Cable Franchise Fees	3401	77,103	77,000	77,000
4746	Police Testing and Appl Fees	3401	540	0	0
4748	Insurance Reimbursement	3401	245,533	90,000	90,000
4756	Misc. Revenues - Police	3401	36,040	500	500
4757	Misc. Revenues - Fire	3401	495	500	500
4758	Misc. Revenues - Recreation	3401	0	0	0
4759	Misc. Revenues - Other	3401	45,170	500	500
4761	Rec Revenue - Basketball	3401	35,395	38,720	30,000
4762	Rec Revenue - Supervised Play	3401	70,551	141,825	97,000
4763	Rec Revenue - Flag Football	3401	3,125	0	3,000
4764	Rec Revenue - Soccer	3401	26,325	22,000	30,000
4765	Rec Revenue - Tennis	3401	2,705	3,680	1,500
4766	Rec Revenue - Teen Dances	3401	5,489	4,400	4,400
4767	Rec Revenue - Adult Softball	3401	15,340	8,580	11,895
4768	Rec Revenue - Lacrosse	3401	2,250	7,000	6,000
4769	Rec Revenue - Comm Activities	3401	3,967	11,000	11,000
4704	Sale of Town Property	3501	43,010	55,000	55,000
4702	Bank Charges	3502	(9,643)	(10,000)	(10,000)
4703	Interest on Investments	3502	8,805	25,000	25,000
4373	Rents of Town Property	3503	0	3,000	3,000
4556	Donations - Police	3509	10,926	0	0
4557	Donations - Fire	3509	11,284	0	0
4558	Donations - Recreation	3509	0	0	0
4559	Donations - Other	3509	1,200	0	0
4999	Use of Fund Balance	3939	600,000	600,000	600,000
General Fund Operating Revenue			11,837,400	10,368,660	10,429,250
4913	From Land Use Change Tax Fund	3912			
4922	From CRF - Prior Year	3915	539,260		
4922	From Agency/Corridor - Prior Year	3915			
4922	From CRF - VacCon Truck Replacement	3915			
4657	Grants - Fire Adequate Staffing (FY19)	3319			0
4657	Grants - Fire Adequate Staffing (FY21)	3319		302,000	125,000
4922	From CRF - Fire Apparatus CRF	3915			
4996	Voted from Unassigned Fund Bal	9998		15,000	100,000
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		5,928,980	0
General Fund One Time Revenues			539,260	6,245,980	225,000
4914	Sewer Fund	3914-02	1,450,573	2,138,465	2,157,003
4914	Sewer Fund - Vaccon CRF	3914-02	15,000	15,000	15,000
4914	Sewer Fund - Generator CRF	3914-02		10,000	10,000
4914	Water Fund	3914-03	3,584,403	4,622,590	4,526,001
4914	Water Fund - Generator CRF	3914-02		10,000	10,000
4914	Library Fund	3916	0	1,677	1,677
Total Revenues			\$17,426,636	\$23,412,370	\$17,373,931

Town of Hudson NH
General Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023 **\$31,586,809**

Adjustments:

Less:	Worker's Compensation Insurance Premium Decrease	(\$2,519)	5910-117
Add:	Moderator Election Costs	\$12,571	5041
	DPW Traffic Lane Stripping	\$35,000	5552-262
	Police Educational Incentives	\$13,225	5610-157
	Police Training	\$5,500	5671-237
	Police Facility Debt Service	\$518,532	5674-497,498
	AEMT/Firefighter Medical Exams	\$1,740	5710-244
	Property Liability Insurance Premium Increase	\$37,607	5910-201
	Solid Waste Contract	\$144,555	5970-242
	Health Insurance Cost	\$79,478	xxxx-121

Adjusted Town Meeting Approved Fiscal Year **\$32,432,498**

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

Hudson Firefighters IAFF Local 3154 Union Contract	\$67,350	
Hudson Police, Fire and Town Suprv Assoc Contract	\$57,820	
Hudson Police Employees Association Contract	\$220,824	
Hudson Support Staff Local 1801 Union Contract	\$100,575	

Total General Fund Default Budget **\$32,879,067**

Town of Hudson NH
Sewer Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023 **\$2,138,465**

Adjustments:

Less:	Sewer Operations - Sewer Lateral Camera	(\$30,000)	5562-401
Add:	Nashua Sewer Treatment Plant (Hudson share)	\$30,000	5564-624
	Health Insurance Cost	\$2,048	5561-122,5562-122

Adjusted Town Meeting Approved Fiscal Year **\$2,140,513**

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

Hudson Support Staff Local 1801 Union Contract \$4,828

Total Sewer Fund Default Budget **\$2,145,341**

Town of Hudson NH
Water Fund Default Budget Fiscal Year 2024

Town Meeting Approved Fiscal Year 2023		\$4,622,588	
Adjustments:			
Less:	Water Debt Service FY 2023	(\$1,193,906)	5594-497,498
	Radio Tower Communications Installation	(\$90,000)	5593-411
Add:	Water Debt Service FY 2024	\$1,140,406	5594-497,498
	Water - Whitewater Oper and Mtce.	\$30,437	5592-252
	Health Insurance Cost	\$1,162	5591-122
		\$4,510,687	
Adjusted Town Meeting Approved Fiscal Year		\$4,510,687	
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:			
	Hudson Support Staff Local 1801 Union Contract	\$7,271	
	Total Water Fund Default Budget	\$4,517,958	



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 2023) TIMELINE

Date*	Action	RSA §	Parameters*
Friday, January 6	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 10	Last day to post notice of January 17 th budget hearing	40:13, II-a (a), 32:5, I	"...the second Tuesday in January..."
Tuesday, January 10	Last day to post notice of bond hearing	40:13, II-a (a), 33:8-a	"...the second Tuesday in January..."
Tuesday, January 10	Last day for petitioned warrant articles (schools and towns)	40:13, II-a (b), 39:3	"...the second Tuesday in January..."
Tuesday, January 10	Last day for negotiated cost items to be finalized	40:13, II-a (b), 273-A:1	"...the second Tuesday in January..."
Tuesday, January 17	Last day to hold at least one budget hearing	40:13, II-a (c)	"...on or before the third Tuesday in January."
Tuesday, January 17	Last day for bond hearing	40:13, II-a (c), 33:8-a	"...on or before the third Tuesday in January."
Thursday, January 26	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 30	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 4 through Saturday, February 11 (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 7	<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 14	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, April 3	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 4, 2023

Time: 9:00 a.m.

Location: Hudson Community Center
12 Lions Avenue, Hudson

In the event of inclement weather, the alternate date will be
Monday, February 6, 2023
6:00 p.m. - Hudson Community Center

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 14, 2023

Time: 7:00 a.m. – 8:00 p.m.

Voting Locations:

Ward One:

Hudson Community Center
12 Lions Avenue, Hudson

Ward Two:

Alvirne High School
200 Derry Road, Hudson

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

Kara Roy, Chairperson (508) 450-5370
Bob Guessferd, Vice-Chairman, (603)315-4681
Marilyn E. McGrath, (603)882-0739
David S. Morin, (603)305-9887