



TOWN OF HUDSON

Office of the Town Administrator

12 School Street
Hudson, New Hampshire 03051

Roy E. Sorenson, Town Administrator
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To: James Lawrence, Budget Committee Chairman
From: Roy E. Sorenson, Town Administrator
Cc: Dillon Dumont, Board of Selectmen Chairman
Date: November 4, 2025
Re: FY2027 Board of Selectmen Proposed Budget

On behalf of the Board of Selectmen and in accordance with RSA 32:5, the proposed budgets for the Town of Hudson are provided for your committee's review, consideration, and action, as appropriate.

The Board of Selectmen directed department heads to submit budgets with no more than a 2.5% increase, exclusive of labor and benefit costs, utilities, and contractual obligations, with major items or new initiatives to be addressed separately for the Board's consideration, either as a request outside of the department budget or in the form of a warrant article. The Board reviewed each item and adjusted the department's budget for those that were deemed essential to a department's operation.

The Board voted to send to the Budget Committee the General Fund Operating Budget of \$42,080,173, the Sewer Fund Operating Budget of \$2,065,033, and the Water Fund Operating Budget of \$4,043,275. The projected tax rate for the operating budget is \$5.80 per thousand, which is a \$0.35 increase per thousand from the FY26 Town portion of the estimated tax rate of \$5.45 per thousand.

The Board of Selectmen will be discussing additional warrant articles for the FY27 Warrant at their meeting on November 10, 2025. Articles for consideration include

- a. Hire Four Firefighters/AEMT's
- b. Public Works Dump Truck Replacement Capital Reserve Fund
- c. Robinson Pond Improvement - Boat Launch
- d. Haselton Barn Capital Reserve Fund - Establish & Fund
- e. Route 102 - New Sidewalks
- f. Property Revaluation Capital Reserve Fund
- g. VacCon Truck Replacement Capital Reserve Fund
- h. Drainage Capital Reserve Fund

- i. Fire Apparatus/Equipment Capital Reserve Fund
- j. Communications Equipment & Infrastructure Capital Reserve Fund
- k. Fire Station Alerting System
- l. Full Time Legal Clerk from Part Time
- m. Additional Sergeant Position
- n. Part Time Prosecutor Position
- o. Create & Fund Extreme Weather Capital Reserve Fund
- p. Create & Fund Sidewalk Replacement Capital Reserve Fund
- q. 9 Industrial Park Drive - Lease Agreement
- r. Discontinue Allocation of Cable Franchise Fee Revenue to HCTV from General Fund
- s. Totally & Permanently Disabled Vet Tax Credit Adjustment
- t. Solar Exemption Adjustment

These warrant articles would add \$0.72 per thousand to the tax rate if passed.

There are no collective bargaining articles for FY27.

Respectfully submitted,

A handwritten signature in blue ink, appearing to be 'Ray B. ...', is written over the signature line.

Hudson Town Administrator



TOWN OF HUDSON NH

TOWN ADMINISTRATION

FY2027 Budget Preview
Budget Committee: November 5, 2025

BUDGET BOOK

Town of Hudson Fiscal Year 2027 Budget 5100 - Selectmen

Town Administrator

Roy E Sorenson

Full Time Staff	4
Part Time Staff	0
Current Vacancies	1

Board of Selectmen

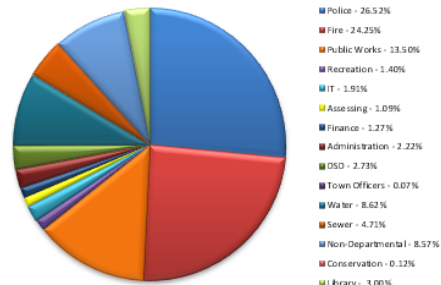
Chairman - Dillon Dumont

Vice-Chair Robert Guessferd

Heidi Jakoby

David Morin

Xenophon Vurgaropolos



MISSION STATEMENT

The Town Administrator is responsible for the overall management of the affairs of Hudson NH as effectuated by the Board of Selectmen. It shall be their priority to ensure local governance to the community that fosters professionalism and integrity. Under the direction of the Board of Selectmen, the Town Administrator shall implement the overall strategy for the Town through the Departments goals and objectives. The shared responsibility thereof is purposed in the public interest ensuring the continued economic, social, and financial success of the Town notwithstanding delivering high quality services.

OBJECTIVES

1. Govern
2. Promulge
3. Review

Town of Hudson Fiscal Year 2027 Budget 5700 - Fire Department

Department Head	Chief Scott Tie
Full Time Staff	63
Part Time Staff	1
Current Vacancies	2

MISSION STATEMENT

PREPARE - PREVENT - PROTECT

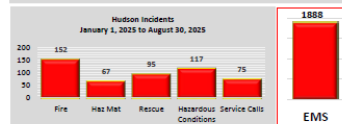
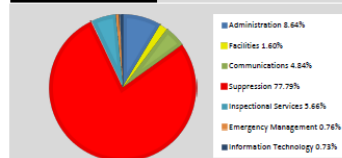
STRATEGIC GOALS

1. To be a highly professional organization through strong leadership and management skill development and practices.
2. To be an operationally excellent all hazards fire department that protects the community against all emergency situations.
3. To create a supportive environment that fosters health, safety, wellness, and teamwork which allows all members to reach their full potential.

OUT OF BUDGET REQUESTS

Fleet Maintenance Program BOS CRF	\$62,689
Move to Southeastern NH Hazardous Materials Mutual Aid District BOS APPROVED	\$7,499
Physicals, Cancer Screenings and Mental Health BOS APPROVED	\$38,912
Convert four (4) Firefighters to Lieutenants BOS APPROVED	\$62,161
Fleet Replacement Program BOS CRF (Vote)	\$96,930
Robinson Road Station Facility Study BOS DEFERRED	\$30,000
RFID Key Access Entry Locks BOS DEFERRED	\$117,881

Total Budget \$11,423,254



WARRANT ARTICLE CONSIDERATION

Hire Four (4) Firefighter/AEMT's	\$590,629
Use of Fire Apparatus CRF	\$90,000
Funding of Fire Department Related CRF's	\$225,000
Funding of Communications: Equipment and Infrastructure CRF	\$50,000
Fire Station Alerting System	\$255,000

BUDGET DIRECTIVE - 2.5% \$10,701

\$47,150,546

Budget Requests

Use



County	5110 Board of Selectmen	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Asst. Town Administrator, Executive Assistant, Administrative Aide and the Board of Selectmen.				590,343	680,155	15.2%		
214	Notices, Newspaper Ads Miscellaneous required notices	2,500			2,000	2,500	25.0%		
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.	600			600	600	0.0%		
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)	25,000			25,000	25,000	0.0%		
220	Service Recognition Employee service recognition awards.	450			450	450	0.0%		
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.	20			20	20	0.0%		
235	Registration Fees Fees for NHMA annual conference and Chamber dinners	400			400	400	0.0%		
237	Training Training for elected and appointed officials	550			550	550	0.0%		

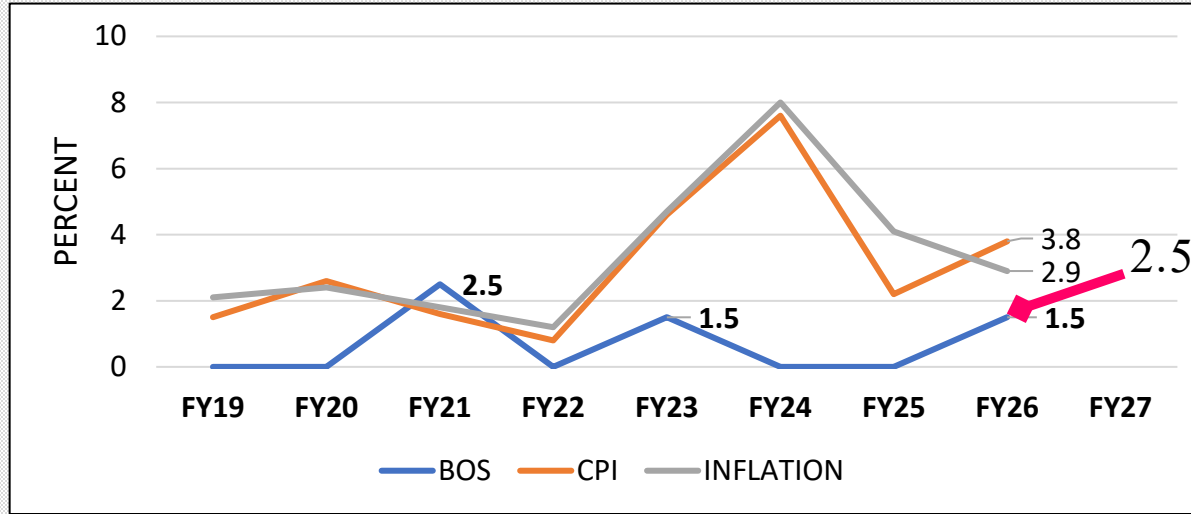
Town of Hudson Employee Wage & Benefit Detail

Fiscal Year 2027 Budget

Department 5110 Board of Selectmen

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Wilson, Kathleen	Human Services Specialist	\$74,252	#####	\$6,451	\$9,467	\$0	\$1,170	\$689	\$1,859	\$102,107
Lorrie Weisgarber	Executive Assistant	\$72,012	\$5,716	\$5,946	\$9,182	\$0	\$0	\$706	\$706	\$93,562
Hynes-Brock, Evelyn	Administrative Aide II	\$62,138	\$5,716	\$5,191	\$7,923	\$0	\$0	\$596	\$596	\$81,563
Vacant	HR Generalist	\$75,000	\$0	\$5,738	\$9,563	\$34,483	\$2,039	\$1,023	\$37,546	\$127,846
Roy E Sorenson	Town Administrator	\$175,100	\$0	\$13,395	\$22,325	\$33,753	\$2,039	\$1,024	\$36,815	\$247,636
Total Full Time #101		\$458,502	#####	\$36,721	\$58,459	\$68,236	\$5,248	\$4,038	\$77,523	\$652,714
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Total Part Time # 119		\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224

BUDGET PARAMETERS

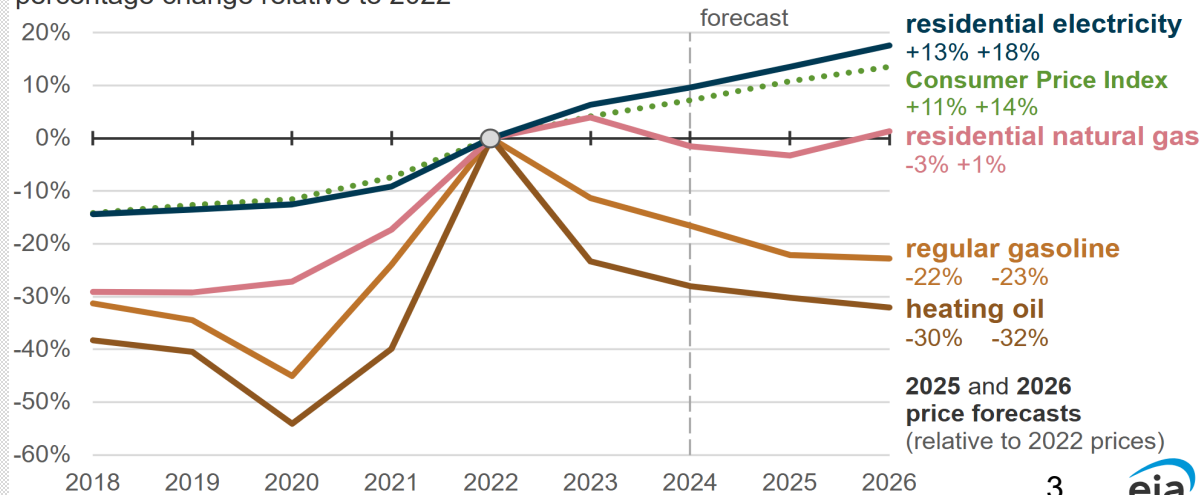


BOS DIRECTIVE

- Operational Increase 2.5%
- EXCLUSIVE OF:
- Salaries and Benefits
- Contractual Increases
- Utilities
- Large Requests (Out of Budget)
- Warrant Articles

US ENERGY INFORMATION ADMINISTRATION

Selected retail energy prices and Consumer Price Index (2018–2026)
percentage change relative to 2022



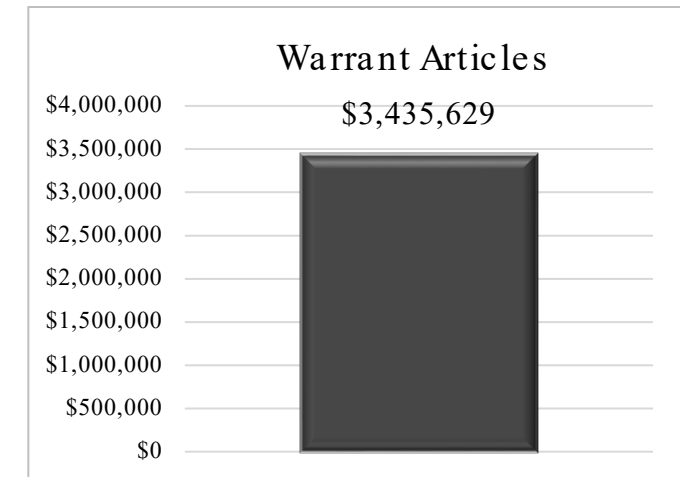
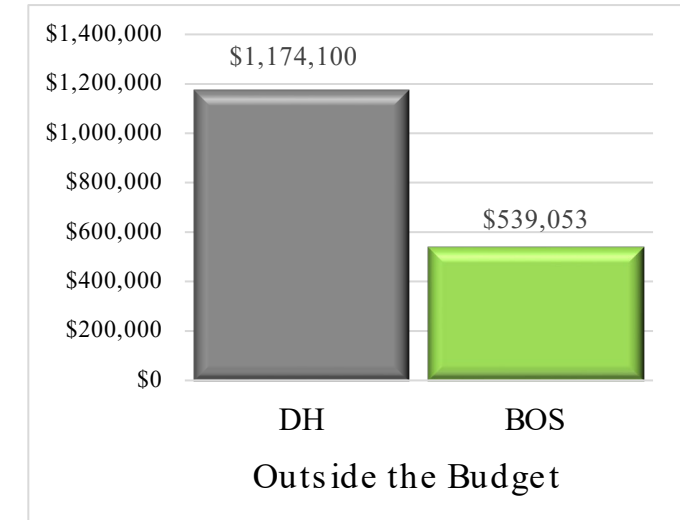
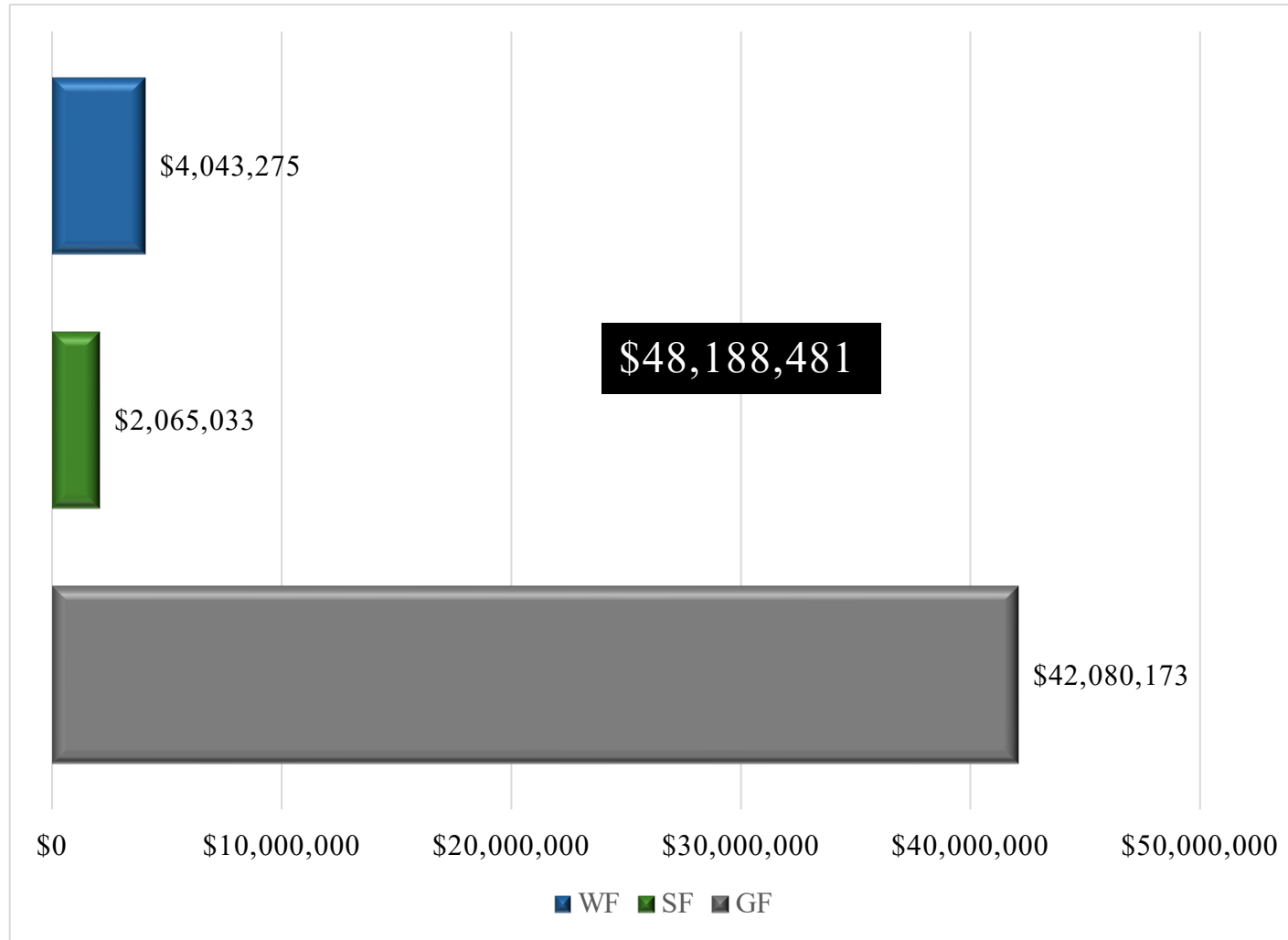
UTILITIES BUDGETING

15% - 25%

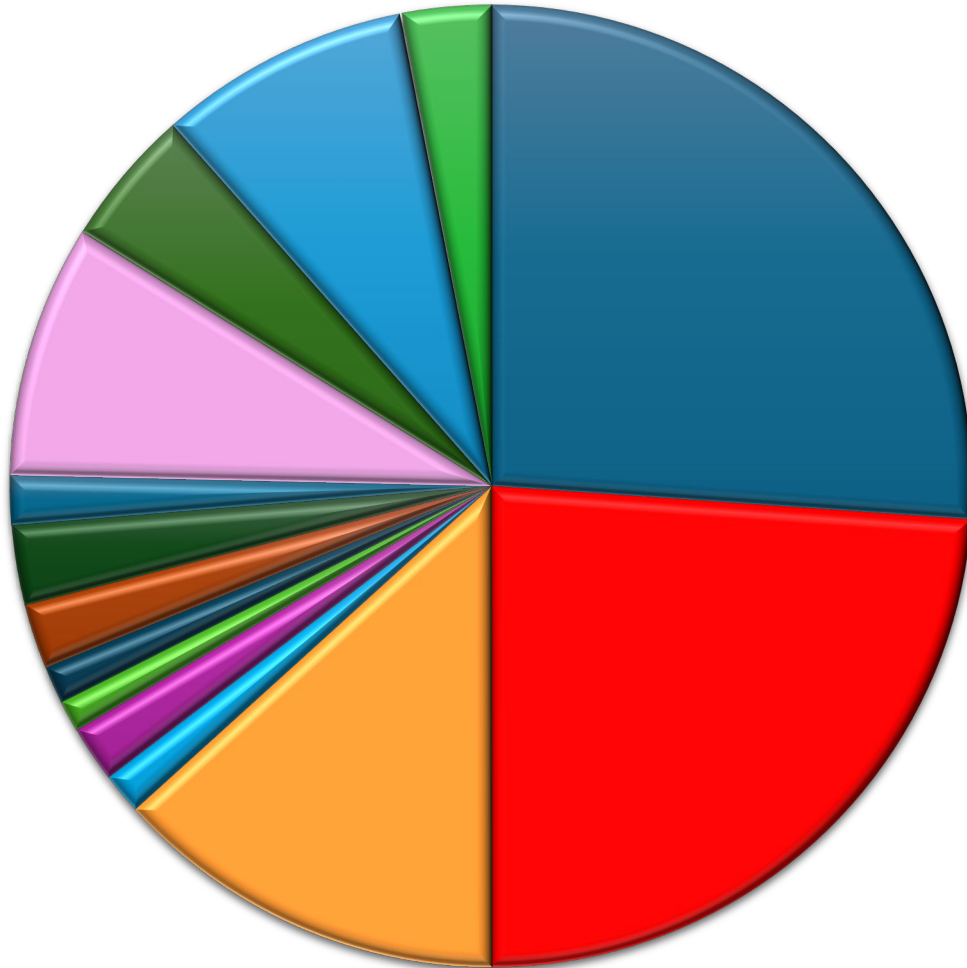
5% - 10%

5% - 20%

FY 2027 BUDGET



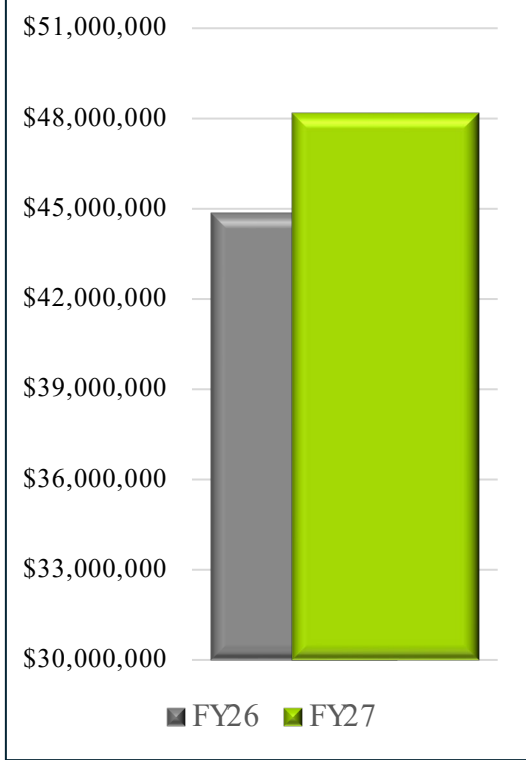
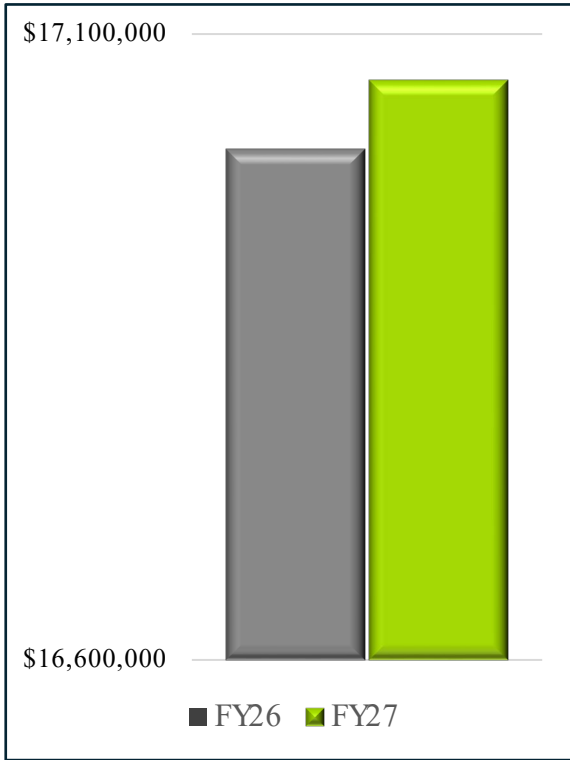
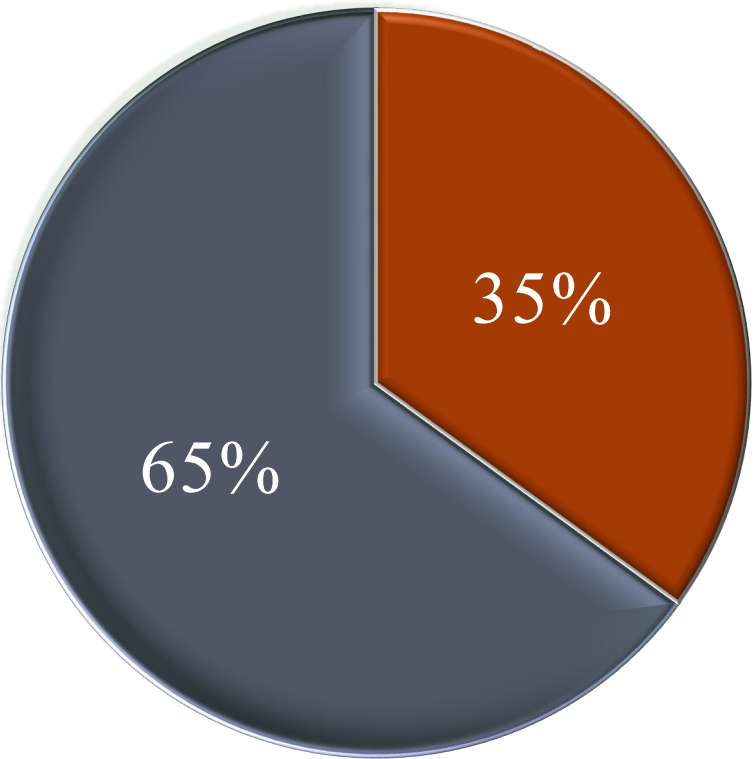
FY2027 BUDGET



Police	\$12,725,869	26.43%
Fire	\$11,423,252	23.73%
DPW	\$6,386,400	13.27%
Recreation	\$675,353	1.40%
IT	\$940,322	1.94%
Assessing	\$508,307	1.03%
Finance	\$768,608	1.58%
Admin (+Legal)	\$1,048,558	2.21%
DSD	\$1,297,334	2.69%
Town Officers	\$795,869	1.65%
Water	\$4,043,275	8.40%
Sewer	\$2,065,033	4.24%
Non-Dept.	\$4,041,949	8.38%
Conservation	\$54,882	0.11%
Library	\$1,413,470	2.94%

FY2027 BUDGET BREAKDOWN

	Town of Hudson, NH								
	Fiscal Year 2027 Percent Change Report								
	Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
	FY26	FY27	% Change	FY26	FY27	% Change	FY26	FY27	% Change
TOTAL BUDGET	28,553,141	31,131,241	9.0%	17,008,075	17,062,793	0.3%	44,838,472	48,188,481	7.5%



PUBLIC WORKS

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5557 Public Works - Extreme Weather								
1XX	Overtime			192,640		192,640			
219	Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700		2,700			
252	Other Professional Services/Outside Hire			5,000		5,000			
308	Salt C Road salt at \$79.79 per ton and Calcium chloride			318,800		318,800			
309	Asphalt Pothole repairs, winter asphalt premium rate			10,000		10,000			
312	Sand Winter roadway maintenance.			65,000		65,000			
316	Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.			25,000		25,000			
340	Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay			5,000		5,000			
430	Winter Equipment Plow replacement parts, sanders and calcium tanks.			40,000		40,000			
	Summary								
	Salary and Benefits					192,640			
	Operating Budget					471,500			
	TOTAL					664,140			

5500

DPW

Create & Fund Extreme Weather Capital Reserve Fund

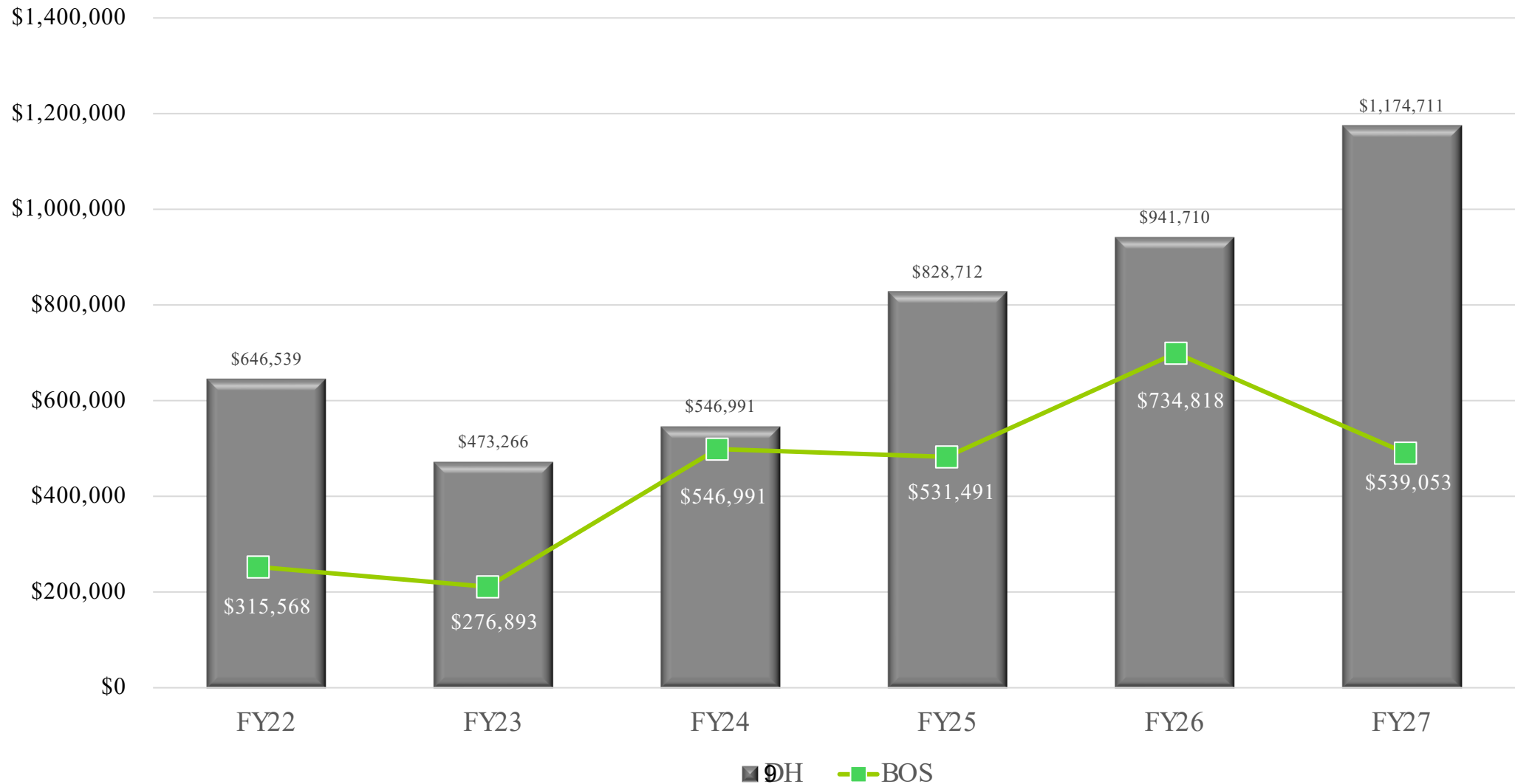
\$10,000



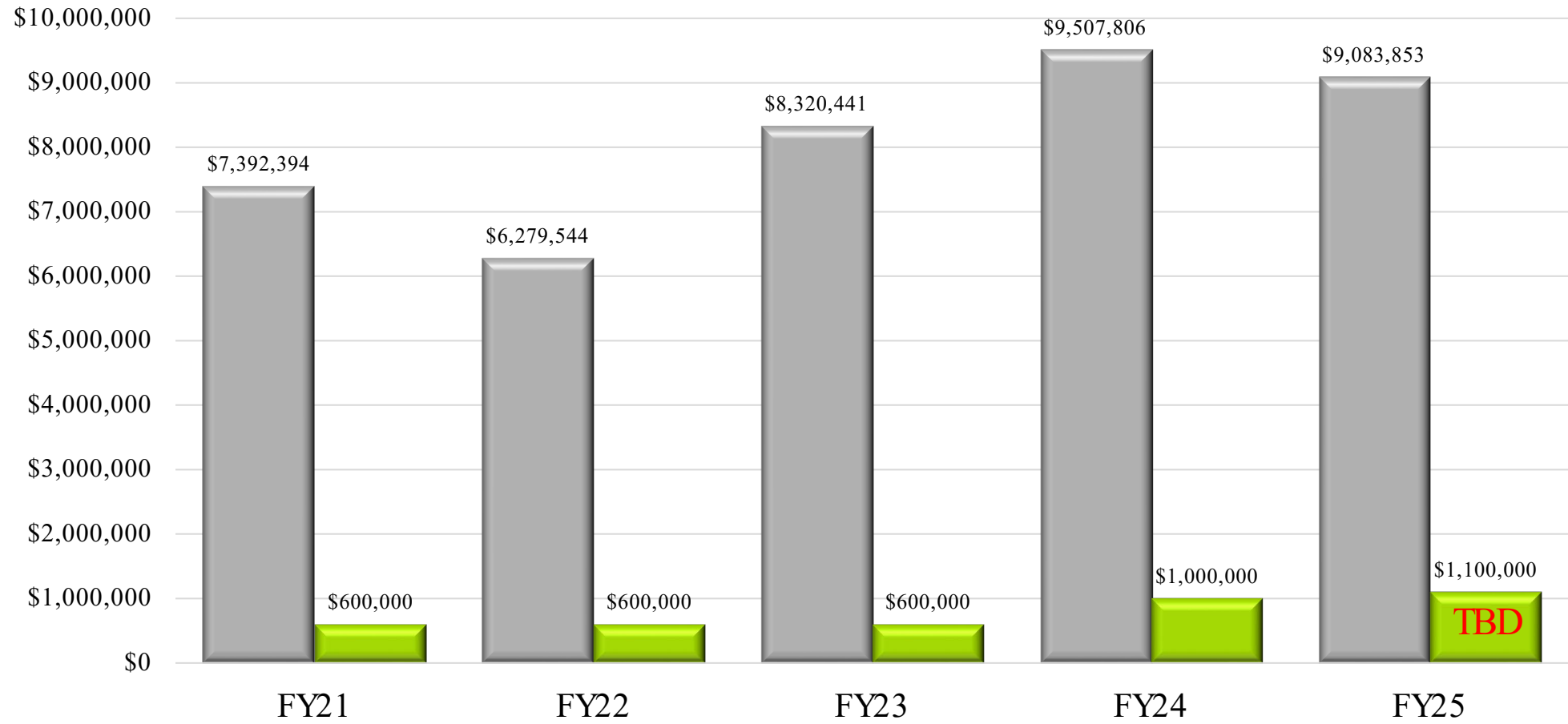
OUTSIDE THE BUDGET REQUESTS

Fiscal Year 2027 Outside the Budget Requests						
Dept #	Department	Description	Project	Cost	BOS Adjusted	Tax Impact
5030	Tax Collector	Postage - USPS Increases	Increase Postage line	\$10,737	\$10,737	0.002
5030	Tax Collector	Printing	Increase Printing line	\$7,000	\$7,000	0.001
5300	Finance	Municipal Software	New Finance/Accounting Software	\$175,000	\$175,000	0.034
5330	IT	Dell Storage Array	Replacement - 2 @ 42,854.10	\$85,708	\$42,854	0.008
5500	DPW	Overtime	Increase OT Budget	\$20,000	\$20,000	0.004
5500	DPW	Town Wide Paving	Pave Additional Roads DEFERRED	\$100,000	\$0	-
5571	DSD	GIS Specialist	General Fund Cost	\$15,524	\$15,524	0.003
5571	DSD	Professional Services	Grant pursuit	\$5,000	\$5,000	0.001
5600	Police	NeoGov Power Engage/Time/Ready	Document Management Software	\$12,195	\$12,195	0.002
5600	Police	Yearly Wellness Consultations	Staffing Mental Health	\$12,100	\$12,100	0.002
5600	Police	Central Square Pro Suite	Records Management	\$126,220	\$126,220	0.024
5700	Fire	Fleet Maintenance Program	CRF - \$62,689	\$62,689	\$0	-
5700	Fire	SENHHMMAD	Mutual Aid Response Team	\$7,499	\$7,499	0.001
5700	Fire	Staff Well-Being	Increase Medical Exams line	\$38,912	\$38,912	0.007
5700	Fire	Staffing	Convert four (4) Firefighters to LT's	\$52,161	\$52,161	0.010
5700	Fire	Fleet Replacement Program	} Ford F250 Utility Truck	\$27,988	\$27,988	\$0
5700	Fire	Fleet Replacement Program		CRF - \$96,030 - Vote \$96,030	\$96,030	\$0
5700	Fire	Robinson Road Station Facility Study	Building Evaluation	DEFERRED	\$30,000	\$0
5700	Fire	RFID Key Access Entry Locks	Secured Access to Fire Building	DEFERRED	\$117,881	\$0
5800	Recreation	Seasonal Staff	Increase hourly rate	\$13,851	\$13,851	0.003
					\$539,053	0.103

OUTSIDE THE BUDGET REQUESTS

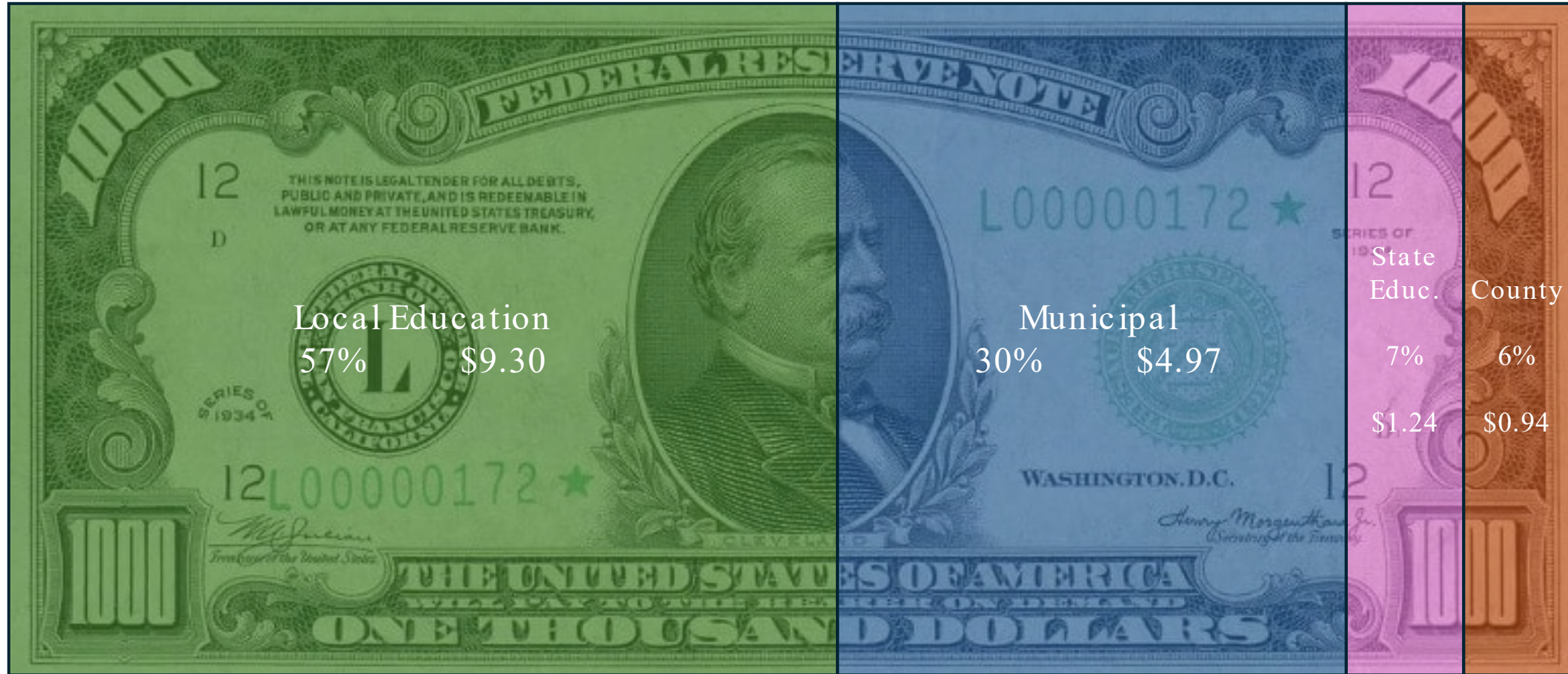


GF FUND BALANCE



TAX RATE

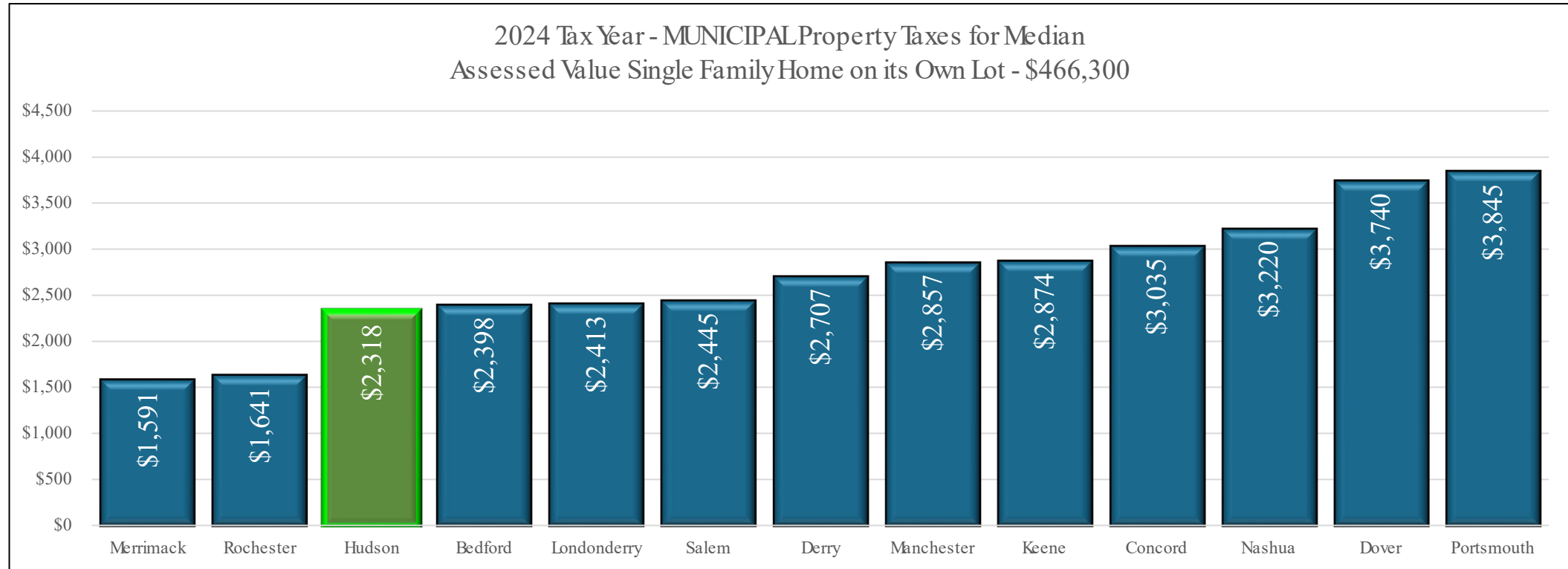
2024 Property Tax Rate: \$16.45



2025 Property Tax Rate is not set. Town portion was projected at \$5.45



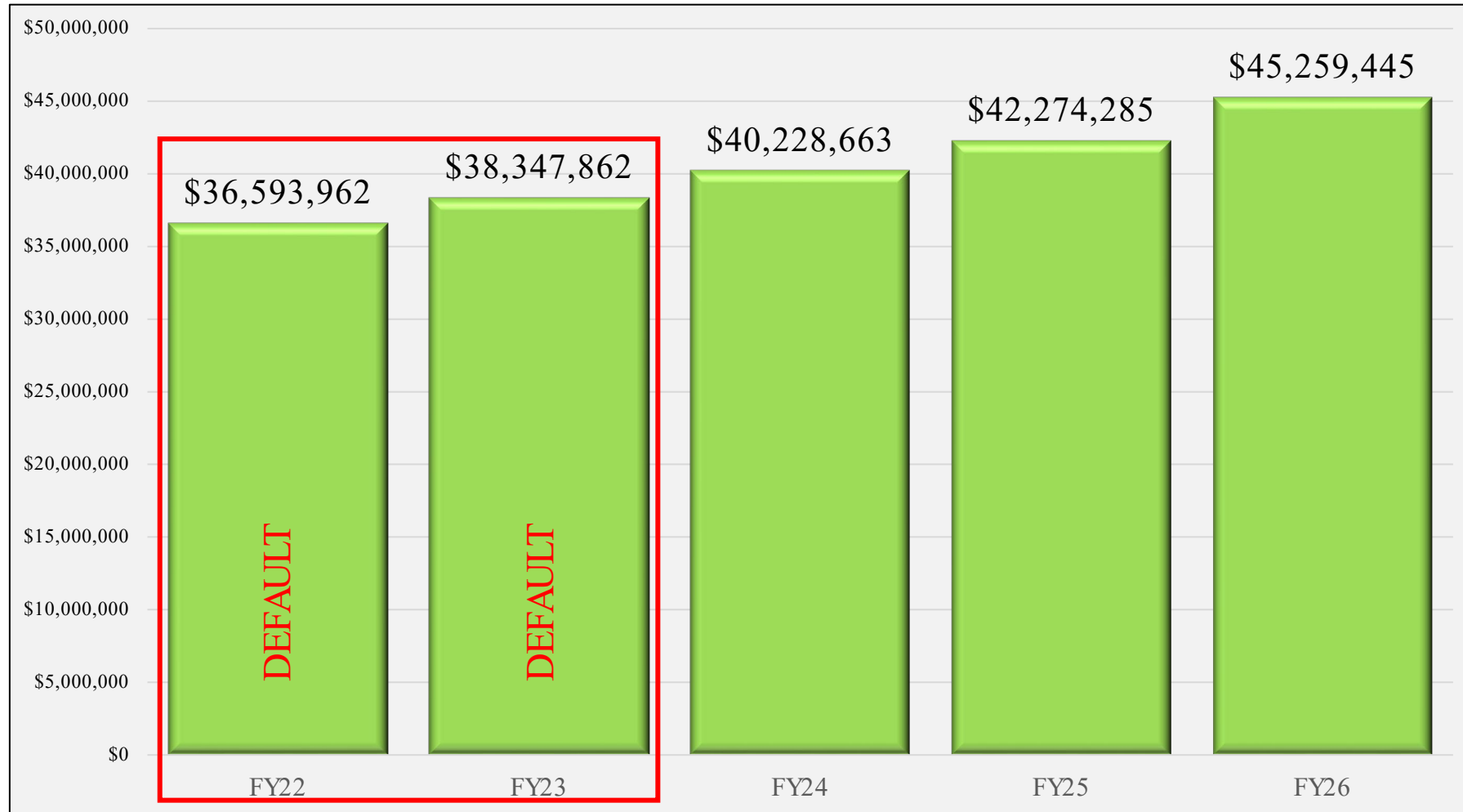
MUNICIPAL PROPERTY TAXES



HUDSON has the 3rd lowest property tax bill, municipal tax rate only, for municipalities 20,000 population and more, on a single-family home on its own lot, for the 2024 property tax year. Since 2007, not including all years but the majority of them, Hudson has been the 3rd/4th lowest property tax bill for, municipal tax rate, municipal tax bills.

Source NHDRA, NH municipalities
Author: Jim Michaud, Chief Assessor, Hudson NH

FY22 – FY26 BUDGETS



FY27 PROPOSED BUDGET SCHEDULE

HCTV	5045
Public Works	5515 5551-5556
Solid Waste	5970
Conservation Commission	5586
IT	5330
Sewer Fund	5561 5562-5564
Water Fund	5591-5594
Engineering	5585

NOVEMBER 2025

SUN	MON	TUES	WED	THUR	FRI	SAT
26	27	28 OCTOBER 28 th BOS REGULAR MEETING	29	30	31	01
02	03	04	05 BUDGET COMMITTEE	06	07	08
09	10 BOS REGULAR MEETING	11	12 BUDGET COMMITTEE	13 BUDGET COMMITTEE	14	15
16	17 BUDGET COMMITTEE	18	19 BUDGET COMMITTEE	20 BUDGET COMMITTEE (if necessary)	21	22
23	24	25 BOS REGULAR MEETING	26	27	28	29
30	01	02	03	04	05	06

Town of Hudson
Fiscal Year 2027 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
General Fund										
4199	5020	Trustees of Trust Funds	2,964	3,435	6,357	0	6,357			85.1%
4195	5025	Cemetery Trustees	3,928	5,050	5,050	0	5,050			0.0%
4140	5030	Tax Collector	573,235	511,448	578,722	9,928	588,650			15.1%
4140	5370	IT - TX	0	0	6,035	0	6,035			100.0%
4140	5031	Town Clerk	16,612	94,166	108,431	(71)	108,360			15.1%
4140	5041	Moderator	85,879	34,632	62,112	0	62,112			79.3%
4140	5042	Supervisor of The Checklist	3,877	6,298	5,986	0	5,986			-5.0%
4199	5050	Town Treasurer	8,074	9,366	9,740	0	9,740			4.0%
4199	5055	Sustainability Committee	866	1,300	4,860	(3,560)	1,300			0.0%
4520	5063	Benson Park Committee	932	1,100	1,100	0	1,100			0.0%
4199	5070	Municipal Budget Committee	372	800	800	0	800			0.0%
4140	5077	IT - Town Officers	2,193	5,535	279	0	279			-95.0%
4199	5080	Ethics Committee	0	100	100	0	100			0.0%
TOTAL TOWN OFFICERS			698,932	673,230	789,572	6,297	795,869			17.3%
4130	5110	Board of Selectmen/Administration	485,695	648,184	723,580	0	723,580			11.6%
4194	5115	Oakwood	4,260	2,275	4,350	0	4,350			91.2%
4194	5120	Town Hall Operations	117,540	109,006	150,583	0	150,583			38.1%
4442	5151	Town Poor	43,085	65,000	50,000	0	50,000			-23.1%
4130	5177	IT - Town Admin	2,101	980	1,045	0	1,045			6.6%
TOTAL ADMINISTRATION			652,681	825,445	929,558	0	929,558			12.6%
4153	5200	LEGAL	122,924	116,324	119,000	0	119,000			2.3%
4150	5310	Finance Administration	180,384	214,282	230,695	(2,000)	228,695			6.7%
4150	5320	Accounting	301,416	375,237	361,598	0	361,598			-3.6%
4150	5377	IT - Finance	881	3,245	3,315	175,000	178,315			5395.1%
TOTAL FINANCE			482,681	592,764	595,608	173,000	768,608			0.5%
4150	5330	INFORMATION SERVICES	844,886	896,210	897,468	42,854	940,322			0.1%
4152	5410	Assessing	428,880	496,286	523,607	(33,874)	489,733			-1.3%
4152	5477	IT - Assessing	13,387	16,994	18,574	0	18,574			9.3%
TOTAL ASSESSING			442,267	513,280	542,181	(33,874)	508,307			5.6%
4312	5515	Public Works Facility	117,053	72,217	94,724	0	94,724			31.2%
4312	5551	Public Works Administration	335,059	352,259	369,911	0	369,911			5.0%
4312	5552	Streets	3,636,061	4,063,251	3,533,768	10,000	3,543,768			-12.8%
4312	5553	Equipment Maintenance	476,526	499,127	531,245	0	531,245			6.4%
4312	5554	Drainage	746,838	849,584	878,451	0	878,451			3.4%
4520	5556	Parks Division	208,027	283,034	280,865	0	280,865			-0.8%
4312	5557	Extreme Weather	0	0	666,180	10,000	676,180			100.0%
4312	5577	IT - Public Works	5,377	9,748	11,256	0	11,256			15.5%
PUBLIC WORKS			5,524,941	6,129,220	6,366,400	20,000	6,386,400			3.9%
4191	5571	Planning	282,843	424,783	433,792	0	433,792			2.1%
4191	5572	Planning Board	3,850	6,446	6,606	0	6,607			2.5%
4191	5581	Zoning	237,544	247,340	266,018	0	266,018			7.6%
4191	5583	Zoning Board of Adjustments	11,928	16,680	17,100	0	17,100			2.5%

Town of Hudson
Fiscal Year 2027 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
4311	5585	Engineering	1,766,606	491,915	557,524	9,010	566,534			15.2%
4191	5277	IT - Land Use	4,852	7,000	7,283	0	7,283			4.0%
DEVELOPMENT SERVICES			2,307,623	1,194,164	1,288,323	9,010	1,297,334			7.9%
4210	5610	Police Administration	370,346	412,448	476,015	0	476,015			15.4%
4210	5615	Police Facility Operations	356,921	326,795	398,122	0	398,122			21.8%
4210	5620	Police Communications	921,058	911,730	1,006,342	0	1,006,342			10.4%
4210	5630	Police Patrol	7,736,299	8,260,590	9,084,839	0	9,084,839			10.0%
4210	5640	Investigations	14,896	15,881	18,981	0	18,981			19.5%
4414	5650	Animal Control	158,917	167,263	153,260	0	153,260			-8.4%
4210	5660	Information Services	193,710	170,833	197,668	0	197,668			15.7%
4210	5671	Support Services	104,427	105,384	111,023	12,100	123,123			16.8%
4210	5672	Crossing Guards	62,197	70,703	70,703	0	70,703			0.0%
4210	5673	Prosecutor	403,386	396,662	454,559	0	454,559			14.6%
4711/4721	5674	Debt Service	504,930	491,328	477,727	0	477,727			-2.8%
4210	5677	IT - Police	109,946	113,126	126,115	138,415	264,530			133.8%
POLICE DEPARTMENT			10,937,033	11,442,743	12,575,354	150,515	12,725,869			9.9%
4220	5710	Fire Administration	899,533	878,693	940,558	46,411	986,969			12.3%
4220	5715	Fire Facilities	154,839	42,766	182,501	0	182,501			326.7%
4220	5720	Fire Communications	452,065	484,601	552,319	0	552,319			14.0%
4220	5730	Suppression	7,316,814	7,858,159	8,833,587	52,159	8,885,746			13.1%
4220	5740	Inspectional Services	551,348	559,675	646,576	0	646,576			15.5%
4220	5765	Fire Alarm	145	0	0	0	0			0.0%
4220	5770	Emergency Management	101,670	84,383	86,267	0	86,267			2.2%
4220	5777	IT - Fire	44,970	126,633	82,874	0	82,874			-34.6%
FIRE DEPARTMENT			9,521,384	10,034,910	11,324,682	98,570	11,423,252			12.9%
4520	5810	Recreation Administration	219,813	215,099	263,685	0	263,685			22.6%
4520	5814	Recreation Facilities	76,856	72,383	61,530	0	61,530			-15.0%
4520	5821	Supervised Play	148,875	155,180	157,680	13,951	171,631			10.6%
4520	5824	Ballfields	11,431	11,642	11,942	0	11,942			2.6%
4520	5825	Tennis	1,500	2,000	2,000	0	2,000			0.0%
4520	5826	Lacrosse	5,364	0	0	0	0			0.0%
4520	5831	Winter Basketball	45,377	51,459	52,459	0	52,459			1.9%
4520	5834	Soccer League	13,195	14,161	14,261	0	14,261			0.7%
4520	5835	Senior Operations	7,988	66,183	77,058	0	77,058			16.4%
4520	5836	Teen Dances	677	800	0	0	0			-100.0%
4520	5839	Community Activities	8,432	12,580	12,580	0	12,580			0.0%
4520	5877	IT - Recreation	5,011	8,180	8,207	0	8,207			0.3%
RECREATION DEPARTMENT			544,519	609,667	661,402	13,951	675,353			8.5%
4196	5910	Insurance	640,113	680,316	717,472	0	717,472			5.5%
4199	5920	Community Grants	101,156	104,628	106,465	0	106,465			1.8%
4583	5930	Patriotic Purposes	0	7,100	7,100	0	7,100			0.0%
4199	5940	Other Expenses	27,194	149,554	149,554	0	149,554			0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971	0	276,971			0.0%
4321	5970	Solid Waste Contract	2,415,204	2,680,622	2,784,387	0	2,784,387			3.9%
TOTAL NON DEPARTMENTAL			3,437,557	3,899,191	4,041,949	0	4,041,949			3.7%

Town of Hudson
Fiscal Year 2027 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
TOTAL GENERAL FUND BUDGET			35,517,428	36,927,148	40,131,497	480,323	40,611,821			10.0%
4914S	5561	Sewer Billing & Collection	176,223	184,932	198,099	0	198,099			7.1%
4914S	5562	Sewer Operation & Maintenance	1,253,795	1,337,460	1,290,803	26,131	1,316,934			-3.5%
4914S	5564	Sewer Capital Projects	396,972	935,000	550,000	0	550,000			-41.2%
TOTAL SEWER FUND BUDGET			1,826,990	2,457,392	2,038,902	26,131	2,065,033			-16.0%
4914W	5591	Water - Administration	305,439	333,585	309,107	0	309,107			-7.3%
4914W	5592	Water - Ops & Maintenance	1,895,674	1,421,308	1,469,797	31,306	1,501,103			5.6%
4914W	5593	Water - Supply	1,195,452	1,282,840	1,343,537	0	1,343,537			4.7%
4711/4721	5594	Water - Debt Service	1,096,155	936,466	889,528	0	889,528			-5.0%
TOTAL WATER FUND BUDGET			4,492,720	3,974,199	4,011,969	31,306	4,043,275			1.0%
4550	5060	Library	1,294,508	1,426,189	1,419,470	(6,000)	1,413,470			-0.5%
4611	5586	Conservation Commission	59,605	53,544	54,882	0	54,882			2.5%
TOTAL BUDGET			43,191,251	44,838,472	47,656,720	531,760	48,188,481			7.5%

Town of Hudson, NH
Fiscal Year 2027 Percent Change Report

Labor and Benefits all (100's)				Operating Expenses			Proposed Budget		
	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>
GENERAL FUND									
5020 Trustees of Trust Funds	3,259	6,182	89.7%	175	175	0.0%	3,434	6,357	85.12%
5025 Cemetery Trustees	0	0	0.0%	5,050	5,050	0.0%	5,050	5,050	0.00%
5030 Tax Collector	462,814	521,087	12.6%	48,634	67,563	38.9%	511,448	588,650	15.09%
5370 IT - TX	0	0	0.0%	0	6,035	100.0%	0	6,035	100.00%
5031 Town Clerk	74,936	88,338	17.9%	19,230	20,022	4.1%	94,166	108,360	15.07%
5041 Moderator	9,791	26,062	166.2%	24,840	36,050	45.1%	34,631	62,112	79.35%
5042 Supervisor of The Checklist	4,198	4,198	0.0%	2,100	1,788	-14.9%	6,298	5,986	-4.95%
5050 Town Treasurer	9,366	9,740	4.0%	0	0	0.0%	9,366	9,740	3.99%
5055 Sustainability Committee	0	0	0.0%	1,300	4,860	273.8%	1,300	1,300	0.00%
5063 Benson Park Committee	0	0	0.0%	1,100	1,100	0.0%	1,100	1,100	0.00%
5070 Municipal Budget Committee	0	0	0.0%	800	800	0.0%	800	800	0.00%
5077 IT - Town Officers	0	0	0.0%	5,535	279	-95.0%	5,535	279	-94.96%
5080 Ethics Committee	0	0	0.0%	100	100	0.0%	100	100	0.00%
TOTAL TOWN OFFICERS	564,364	655,607	16.2%	108,864	143,822	32.1%	673,228	795,869	18.22%
5110 Board of Selectmen/Administration	608,713	683,610	12.3%	39,470	39,970	1.3%	648,183	723,580	11.63%
5115 Facilities - Oakwood	0	0	0.0%	2,275	4,350	91.2%	2,275	4,350	91.21%
5120 Town Hall Operations	65,895	93,771	42.3%	43,112	56,812	31.8%	109,007	150,583	38.14%
5151 Town Poor	0	0	0.0%	65,000	50,000	-23.1%	65,000	50,000	-23.08%
5177 IT - Town Admin	0	0	0.0%	980	1,045	6.6%	980	1,045	6.63%
TOTAL ADMINISTRATION	674,608	777,381	15.2%	150,837	152,177	0.9%	825,445	929,558	12.61%
5200 LEGAL	0	0	0.0%	116,324	119,000	2.3%	116,324	119,000	2.30%
5310 Finance Administration	171,590	183,975	7.2%	42,692	44,720	4.8%	214,282	228,695	6.73%
5320 Accounting	364,202	350,308	-3.8%	11,035	11,290	2.3%	375,237	361,598	-3.63%
5377 IT - Finance	0	0	0.0%	3,245	178,315	5395.1%	3,245	178,315	5395.07%
TOTAL FINANCE	535,792	534,283	-0.3%	56,972	234,325	311.3%	592,764	768,608	29.67%
5330 INFORMATION SERVICES	633,727	610,318	-3.7%	262,484	330,004	25.7%	896,211	940,322	4.92%
5410 Assessing	377,765	403,863	6.9%	118,520	85,870	-27.5%	496,285	489,733	-1.32%
5477 IT - Assessing	0	0	0.0%	16,994	18,574	9.3%	16,994	18,574	9.30%
TOTAL ASSESSING	377,765	403,863	6.9%	135,514	104,444	-22.9%	513,279	508,307	-0.97%
5515 Highway Facility	16,917	16,424	-2.9%	55,300	78,300	41.6%	72,217	94,724	31.17%
5551 P.W. Administration	346,824	364,364	5.1%	5,435	5,547	2.1%	352,259	369,911	5.01%
5552 Streets	1,810,755	1,758,764	-2.9%	2,252,497	1,785,004	-20.8%	4,063,252	3,543,768	-12.78%
5553 Equipment Maintenance	233,078	253,445	8.7%	266,050	277,800	4.4%	499,128	531,245	6.43%
5554 Drainage	654,479	679,345	3.8%	195,105	199,106	2.1%	849,584	878,451	3.40%
5556 Parks Division	169,012	176,923	4.7%	114,022	103,942	-8.8%	283,034	280,865	-0.77%
5557 Extreme Weather	0	204,680	100.0%	0	471,500	100.0%	0	676,180	100.00%
5577 IT - Highway	0	0	0.0%	9,748	11,256	15.5%	9,748	11,256	15.47%
PUBLIC WORKS	3,231,065	3,453,945	6.9%	2,898,157	2,932,455	1.2%	6,129,222	6,386,400	4.20%

Town of Hudson, NH
Fiscal Year 2027 Percent Change Report

Labor and Benefits all (100's)				Operating Expenses			Proposed Budget		
	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>
5571 Planning	399,857	408,242	2.1%	24,926	25,550	2.5%	424,783	433,792	2.12%
5572 Planning Board	0	0	0.0%	6,446	6,607	2.5%	6,446	6,607	2.50%
5581 Zoning	238,232	256,669	7.7%	9,109	9,349	2.6%	247,341	266,018	7.55%
5583 Zoning Board of Adjustment	0	0	0.0%	16,680	17,100	2.5%	16,680	17,100	2.52%
5585 Engineering	406,186	474,653	16.9%	85,728	87,872	2.5%	491,914	566,534	15.17%
5277 IT - Community Development	0	0	0.0%	7,000	7,283	4.0%	7,000	7,283	4.04%
DEVELOPMENT SERVICES	1,044,275	1,139,564	9.1%	149,889	153,761	2.6%	1,194,164	1,297,334	8.64%
5610 Police Administration	362,136	419,663	15.9%	50,352	56,352	11.9%	412,488	476,015	15.40%
5615 Police Facility Operations	111,458	158,671	42.4%	215,516	239,451	11.1%	326,974	398,122	21.76%
5620 Police Communications	901,985	996,596	10.5%	9,746	9,746	0.0%	911,731	1,006,342	10.38%
5630 Police Sworn Officers	7,682,458	8,495,207	10.6%	578,132	589,632	2.0%	8,260,590	9,084,839	9.98%
5640 Investigations	0	0	0.0%	15,881	18,981	19.5%	15,881	18,981	19.52%
5650 Animal Control	156,683	141,680	-9.6%	10,580	11,580	9.5%	167,263	153,260	-8.37%
5660 Information Services	170,633	197,468	15.7%	200	200	0.0%	170,833	197,668	15.71%
5671 Support Services	0	0	0.0%	105,384	123,123	16.8%	105,384	123,123	16.83%
5672 Crossing Guards	69,703	69,703	0.0%	1,000	1,000	0.0%	70,703	70,703	0.00%
5673 Prosecutor	393,062	449,659	14.4%	3,600	4,900	36.1%	396,662	454,559	14.60%
5674 Debt Service	0	0	0.0%	491,328	477,727	-2.8%	491,328	477,727	-2.77%
5677 IT - Police	0	0	0.0%	113,126	264,530	133.8%	113,126	264,530	133.84%
TOTAL POLICE	9,848,118	10,928,647	11.0%	1,594,845	1,797,222	12.7%	11,442,963	12,725,869	11.21%
5710 Fire Administration	815,338	878,221	7.7%	63,354	108,749	71.7%	878,692	986,969	12.32%
5715 Fire Facilities	0	0	0.0%	426,766	182,501	-57.2%	426,766	182,501	-57.24%
5720 Fire Communications	468,994	536,678	14.4%	15,605	15,641	0.2%	484,599	552,319	13.97%
5730 Suppression	7,551,126	8,257,430	9.4%	645,983	628,316	-2.7%	8,197,109	8,885,745	8.40%
5740 Inspectional Services	544,055	589,886	8.4%	15,619	56,690	263.0%	559,674	646,576	15.53%
5765 Fire Alarm	0	0	0.0%	0	0	0.0%	0	0	0.00%
5770 Emergency Management	0	0	0.0%	84,383	86,267	2.2%	84,383	86,267	2.23%
5777 IT - Fire	0	0	0.0%	126,633	82,874	-34.6%	126,633	82,874	-34.56%
TOTAL FIRE	9,379,513	10,262,215	9.4%	1,378,343	1,161,038	-15.8%	10,757,856	11,423,251	6.19%
5810 Recreation Administration	201,760	250,261	24.0%	13,339	13,424	0.6%	215,099	263,685	22.6%
5814 Rec Facilities (from 5125 and 5135)	17,117	0	-100.0%	55,265	61,530	11.3%	72,382	61,530	-15.0%
5821 Supervised Play	104,830	118,781	13.3%	50,350	52,850	5.0%	155,180	171,631	10.6%
5824 Softball	1,292	1,292	0.0%	10,350	10,650	2.9%	11,642	11,942	2.6%
5825 Tennis	0	0	0.0%	2,000	2,000	100.0%	2,000	2,000	0.0%
5826 Lacrosse	0	0	0.0%	0	0	0.0%	0	0	0.0%
5831 Winter Basketball	6,459	6,459	0.0%	45,000	46,000	2.2%	51,459	52,459	1.9%
5834 Soccer League	1,561	1,561	0.0%	12,600	12,700	0.8%	14,161	14,261	0.7%
5835 Senior Activities	58,927	69,603	18.1%	7,255	7,455	2.8%	66,182	77,058	16.4%
5836 Teen Dances	0	0	0.0%	800	0	-100.0%	800	0	-100.0%
5839 Community Activities	380	380	0.0%	12,200	12,200	0.0%	12,580	12,580	0.0%
5877 IT - Recreation	0	0	0.0%	8,180	8,207	0.3%	8,180	8,207	0.3%
RECREATION DEPARTMENT	392,326	448,337	14.3%	217,339	227,016	4.5%	609,665	675,353	10.8%

Town of Hudson, NH									
Fiscal Year 2027 Percent Change Report									
Labor and Benefits all (100's)				Operating Expenses			Proposed Budget		
	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>	<u>FY26</u>	<u>FY27</u>	<u>% Change</u>
5910 Insurance	0	0	0.0%	680,317	717,472	5.5%	680,317	717,472	5.5%
5920 Community Grants	0	0	0.0%	104,628	106,465	1.8%	104,628	106,465	1.8%
5930 Patriotic Purposes	0	0	0.0%	7,100	7,100	0.0%	7,100	7,100	0.0%
5940 Other Expenses	0	0	0.0%	149,554	149,554	0.0%	149,554	149,554	0.0%
5960 Hydrant Rental	0	0	0.0%	276,971	276,971	0.0%	276,971	276,971	0.0%
5970 Solid Waste Contract	0	0	0.0%	2,680,622	2,784,387	3.9%	2,680,622	2,784,387	3.9%
TOTAL NON DEPARTMENTAL	0	0	0.0%	3,899,192	4,041,949	3.7%	3,899,192	4,041,949	3.7%
TOTAL GENERAL FUND BUDGET	26,681,553	29,214,160	9.5%	10,968,760	11,397,213	3.9%	37,650,313	40,611,820	7.9%
SEWER FUND									
5561 Sewer Billing & Collection	98,685	108,608	10.1%	85,824	89,492	4.3%	184,509	198,100	7.4%
5562 Sewer Operation & Maintenance	440,654	486,128	10.3%	896,806	830,806	-7.4%	1,337,460	1,316,934	-1.5%
5564 Sewer Capital Projects	0	0	0.0%	935,000	550,000	-41.2%	935,000	550,000	-41.2%
TOTAL SEWER FUND BUDGET	539,339	594,736	10.3%	1,917,630	1,470,298	-23.3%	2,456,969	2,065,034	-16.0%
WATER FUND									
5591 Water - Administration	189,186	164,575	-13.0%	144,400	144,532	0.1%	333,586	309,107	-7.3%
5592 Water - Ops & Maintenance	1,184	32,489	2644.0%	1,420,125	1,468,614	3.4%	1,421,309	1,501,103	5.6%
5593 Water - Supply	0	0	0.0%	1,282,840	1,343,537	4.7%	1,282,840	1,343,537	4.7%
5594 Water - Debt Service	0	0	0.0%	936,466	889,528	-5.0%	936,466	889,528	-5.0%
5596 Water - Capital Projects									
TOTAL WATER FUND BUDGET	190,370	197,064	3.5%	3,783,831	3,846,211	1.6%	3,974,201	4,043,275	1.7%
5060 Library	1,141,879	1,125,281	-1.5%	284,310	294,189	3.5%	1,426,189	1,413,470	-0.9%
5586 Conservation Commission	0	0	0.0%	53,544	54,882	2.5%	53,544	54,882	2.5%
TOTAL BUDGET	28,553,141	31,131,241	9.0%	17,008,075	17,062,793	0.3%	44,838,472	48,188,481	7.5%

Fiscal Year 2027 Outside the Budget Requests

Dept #	Department	Description	Project	Cost	BOS Adjusted	Tax Impact
5030	Tax Collector	Postage - USPS Increases	Increase Postage line	\$10,737	\$10,737	0.002
5030	Tax Collector	Printing	Increase Printing line	\$7,000	\$7,000	0.001
5300	Finance	Municipal Software	New Finance/Accounting Software	\$175,000	\$175,000	0.034
5330	IT	Dell Storage Array	Replacement - 2 @ 42,854.10	\$85,708	\$42,854	0.008
5500	DPW	Overtime	Increase OT Budget	\$20,000	\$20,000	0.004
5500	DPW	Town Wide Paving	Pave Additional Roads	\$100,000	\$0	-
5571	DSD	GIS Specialist	General Fund Cost	\$15,524	\$15,524	0.003
5571	DSD	Professional Services	Grant pursuit	\$5,000	\$5,000	0.001
5600	Police	NeoGov Power Engage/Time/Ready	Document Management Software	\$12,195	\$12,195	0.002
5600	Police	Yearly Wellness Consultations	Staffing Mental Health	\$12,100	\$12,100	0.002
5600	Police	Central Square Pro Suite	Records Management	\$126,220	\$126,220	0.024
5700	Fire	Fleet Maintenance Program		\$62,689	\$0	-
5700	Fire	SENHHMMAD	Mutual Aid Response Team	\$7,499	\$7,499	0.001
5700	Fire	Staff Well-Being	Increase Medical Exams line	\$38,912	\$38,912	0.007
5700	Fire	Staffing	Convert four (4) Firefighters to LT's	\$52,161	\$52,161	0.010
5700	Fire	Fleet Replacement Program	} Ford F250 Utility Truck	\$27,988	\$0	-
5700	Fire	Fleet Replacement Program		\$96,030	\$96,030	\$0
5700	Fire	Robinson Road Station Facility Study	Building Evaluation	\$30,000	\$0	-
5700	Fire	RFID Key Access Entry Locks	Secured Access to Fire Buildings	\$117,881	\$0	-
5800	Recreation	Seasonal Staff	Increase hourly rate	\$13,851	\$13,851	0.003
					\$539,053	0.103

Fiscal Year 2027 Warrant Articles				
Lead Dept		Warrant Article	Cost	Tax Impact
5030	BOS	General Fund Operating Budget	\$42,080,173	5.798
5030	BOS	Sewer Fund Operating Budget	\$2,065,033	
5300	BOS	Water Fund Operating Budget	\$4,043,275	
5700	Fire	Hire Four Firefighters/AEMT's	\$590,629	0.113
5500	DPW	Public Works Dump Truck Replacement Capital Reserve Fund	\$50,000	0.010
5571	DSD	Robinson Pond Improvement - Boat Launch	\$500,000	0.096
5571	DSD	Haselton Barn Capital Reserve Fund - Establish & Fund	\$25,000	0.005
5571	DSD	Route 102 - New Sidewalks	\$1,500,000	0.288
5400	Assessing	Property Revaluation Capital Reserve Fund	\$50,000	0.010
5500	DPW	VacCon Truck Replacement Capital Reserve Fund	\$30,000	0.006
5500	DPW	Drainage Capital Reserve Fund	\$100,000	0.019
5700	Fire	Fire Apparatus/Equipment Capital Reserve Fund	\$225,000	0.043
5700	Fire	Communications Equipment & Infrastructure Capital Reserve Fund	\$50,000	0.010
5700	Fire	Fire Station Alerting System	\$255,000	0.049
5600	Police	Full Time Legal Clerk from Part Time	\$72,249	0.014
5600	Police	Additional Sergeant Position	\$166,416	0.032
5600	Police	Part Time Prosecutor Position	\$75,442	0.014
5500	DPW	Create & Fund Extreme Weather Capital Reserve Fund	\$10,000	0.002
5571	DSD	Create & Fund Sidewalk Replacement Capital Reserve Fund	\$50,000	0.010
5571	DSD	9 Industrial Park Drive - Lease Agreement		
5045	HCTV	Discontinue Allocation of Cable Franchise Fee Revenue to HCTV from General Fu		
5400	Assessing	Totally & Permanently Disabled Vet Tax Credit Adjustment		
5400	Assessing	Solar Exemption Adjustment		
TOTAL			\$51,938,217	
Less GF,SF,WF			\$48,188,481	
Warrant Articles Only			\$3,749,736	0.72

Town of Hudson, NH
Capital Reserve/Trust Funds
Fiscal Year 2027

Date of Creation	Fund	Department	Name of Trust	Market Value Balance 6/30/2025	Budgeted Additions FY26	Anticipated Withdrawals FY26	Anticipated Withdrawals FY27	FY27 Projected Balance	Agents/ Authority to Expend	Town Proposed FY2027
10-Mar-98	GF		Benson's Land CRF	105,483	10,000			115,483	BOS	
12-Mar-13	GF	5940-450	Communications Equip & Infrastructure	233,814				233,814	BOS	
13-Mar-01	GF		Conservation Land CRF	1,009,025				1,009,025	Vote	
12-Mar-24	GF		Drainage CRF	107,115	100,000			207,115	BOS	
16-Jun-94	GF	5940-450	Employees Earned Time	1,146,214				1,146,214	BOS	
10-Mar-20	GF		Energy Efficiency CRF	3,025				3,025	BOS	
14-Mar-00	GF	5730-450	Fire Apparatus CRF	154,498	50,000		(96,030)	108,468	Vote	
11-Mar-08	GF	5730-450	Fire Apparatus Refurb & Repair CRF	492,457	150,000		(62,689)	579,768	BOS	
08-Mar-11	GF	5730-450	Fire Equipment CRF	36,783	25,000			61,783	BOS	
08-Mar-22	GF/SF/WF		Generator Replacement/Repair	107,488				107,488	BOS	
09-Mar-21	LIB		Hills Mem Library Maintenance CRF	29,388				29,388	BOS	
14-Mar-06	GF	5330/5677	Information Services CRF	102,780				102,780	BOS	
14-Mar-17	GF	5060-450	Library Improvements CRF	69,623				69,623	Vote	
11-Mar-14	GF	5045-450	Major Repair to Town Buildings CRF	239,176				239,176	BOS	
18-Mar-95	SF	5564-450	Nashua WWT CRF	3,587,751		(625,000)	(500,000)	2,462,751	BOS	
13-Mar-07	GF	5630-450	Police Bullet Proof Vest Repl CRF	31,586				31,586	BOS	
13-Mar-07	GF	5630-450	Police Duty Weapons Repl CRF	62,502				62,502	BOS	
09-Mar-21	GF	5630-450	Police Safety Equip CRF (Tasers/Cameras)	7,880				7,880	BOS	
09-Mar-10	GF/CC	5586-450	Pond Reclamation CRF	83,220				83,220	BOS	
11-Mar-08	GF	5410-450	Property Revaluations CRF	222,137				222,137	BOS	
11-Mar-25	GF		Public Works Vehicle Repair/Replace CRF	0	150,000			150,000	BOS	
11-Mar-14	GF	5810-450	Recreation Equipment CRF	2,474				2,474	BOS	
12-Mar-02	GF	5810-450	Recreation Facility Land Purchase CRF	278,598				278,598	Vote	
11-Mar-14	GF	5824-450	Recreation Field Construction CRF	1,794				1,794	BOS	
28-Nov-97	SF		Sewer Capital Assessment	11,945,722		(290,000)	(210,000)	11,445,722	BOS	
16-Sep-95	SF	5564-450	Sewer Pump Repair CRF	138,720		(20,000)	(20,000)	98,720	BOS	
14-Mar-06	GF/SF	5554/5562-450	VacCon Truck Replacement CRF	150,850	30,000			180,850	Vote	
12-Mar-02	WF	5592-450	Water Utility Improvement CRF	4,766,025		0		4,766,025	BOS	
12-Mar-02	WF	5592-450	Water Utility Capital Repair CRF	526,147				526,147	BOS	
08-Mar-16	WF	5592-450	Water Utility Infrast & Capital Equip CRF	102,287				102,287	BOS	
BOS = Board of Selectmen				25,744,562	515,000	(935,000)	(888,719)	24,435,843		0
Trustees = Trustees of the Trust Fund										
Vote = Town Meeting Vote										
LIB = Library Trustees										
								GF	4,716,465	
								SF	14,007,193	
								WF	5,394,459	
								LIB	29,388	
								MULTIPLE	288,338	
								Multiple funds		
								BOS		

Town of Hudson, NH
FY2027 Revenue Detail

			FY24	FY 2025	FY 2026	FY 2027	FY 2027
GF#	Description	X-Ref	Actual	Budget	Budget	Proposed	Budget
4120	Yield Taxes and Interest	3185	8,067	8,000	8,000	8,000	
4115	Payment In Lieu of Taxes	3186	0	12,816	12,816	12,816	
4121	Excavation Activity Tax	3187	9,336	5,000	6,000	6,000	
4127	Boat Tax	3189	10,702	8,000	9,000	9,000	
4203	Charges on Property Taxes	3190	1,036	5,000	3,000	3,000	
4204	Interest on Property Taxes	3190	118,579	160,000	145,000	145,000	
4201	Motor Vehicle Permits	3220	6,418,845	6,000,000	6,150,000	6,300,000	
4216	Certificate of Occupancy Permit	3230	11,540	15,000	13,000	13,000	
4218	Building Permits	3230	369,693	400,000	375,000	375,000	
4381	Septic Inspection Fees	3230	7,000	6,000	6,000	6,000	
4209	Excavation Permits	3290	2,550	5,000	4,000	4,000	
4214	Driveway Permits	3290	2,100	2,000	2,000	2,000	
4217	Health Permits	3290	500	0	0	0	
4221	Pistol Permits	3290	1,162	2,500	2,000	2,000	
4233	Oil Burner/Kerosene Permits	3290	300	0	0	0	
4238	Police Alarm Permits	3290	1,635	2,800	2,000	2,000	
4239	Place of Assembly Permit	3290	1,680	2,000	2,000	2,000	
4254	Resid/Comm Fire Alarm Permits	3290	2,001	1,500	1,500	1,500	
4312	Zoning Application Fees	3290	8,703	3,000	5,000	5,000	
4313	Planning Board Fees	3290	17,567	120,000	75,000	75,000	
4315	Sewer Service Permit Fees	3290	1,525	3,000	3,000	3,000	
4321	UCC Filings	3290	6,105	7,000	7,000	7,000	
4322	Vital Statistics	3290	11,291	10,000	10,000	10,000	
4323	Police Fines, Forfeit, Court	3290	0	0	0	0	
4325	Animal Control Fines & Court Re	3290	8,735	10,000	10,000	10,000	
4326	Notary Fees	3290	0	100	0	0	
4327	Parking Violation Fines	3290	445	1,000	1,000	1,000	
4334	Construction Insp Fees	3290	65,876	20,000	35,000	35,000	
4335	Animal Boarding Fees	3290	850	1,100	1,100	1,100	
4343	Copy Fees & Sale of Books	3290	290	1,500	750	750	
4347	Bad Check Fees	3290	1,771	2,500	2,250	2,250	
4354	Fire Alarm Fines	3290	0	0	0	0	
4356	Police False Alarm Fines	3290	5,250	10,000	10,000	10,000	
4421	Marriage Licenses	3290	532	2,000	1,500	1,500	
4422	Hawker/Peddler License	3290	938	1,000	1,000	1,000	
4427	Articles of Agreement	3290	0	0	0	0	
4428	Pole Licenses	3290	100	0	0	0	
4450	Animal Control Licenses	3290	16,503	18,000	18,000	18,000	
4451	Drain layers License (new)	3290	7,750	1,000	3,000	3,000	
4656	Grants - Police	3359	122,298	26,000	50,000	50,000	
4657	Grants - Fire	3359	606,353	0	100,000	100,000	
4659	Grants - Other	3359	1,256,084	10,000	30,000	30,000	
4840	Shared Rev - Municipal Aid	3351	0	0	0	0	
4841	Shared Rev - Meals & Rental Tax	3352	2,431,094	1,793,865	1,793,865	1,793,865	
4610	Shared Rev - Highway Block Grant	3353	705,530	549,000	650,000	650,000	
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000	44,000	
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000	66,000	
4324	Police Record Fees	3401	8,348	7,000	7,000	7,000	
4342	Sale of Check Lists	3401	22	500	200	200	
4708	Welfare Reimbursement	3401	0	1,000	1,000	1,000	
4716	Cash Over/Short	3401	(315)	0	0	0	
4720	Police Outside Detail	3401	108,456	200,000	125,000	125,000	
4721	Police Outside Detail - Cruiser	3401	24,775	0	25,000	25,000	

Town of Hudson, NH
FY2027 Revenue Detail

			FY24	FY 2025	FY 2026	FY 2027	FY 2027
GF#	Description	X-Ref	Actual	Budget	Budget	Proposed	Budget
4729	Contracted Services Litchfield	3401	58,293	30,000	50,000	50,000	
4730	Ambulance Net Revenues	3401	468,508	400,000	425,000	500,000	
4732	Fire Incident Reports	3401	486	500	500	500	
4745	Hudson Cable Franchise Fees	3401	92,575	77,000	80,000	80,000	
4746	Police Testing and Appl Fees	3401	0	0	0	0	
4748	Insurance Reimbursement	3401	23,318	90,000	50,000	50,000	
4756	Misc. Revenues - Police	3401	8,246	500	4,000	4,000	
4757	Misc. Revenues - Fire	3401	1,200	500	750	750	
4758	Misc. Revenues - Recreation	3401	0	0	0	0	
4759	Misc. Revenues - Other	3401	490,796	10,000	150,000	150,000	
4761	Rec Revenue - Basketball	3401	43,918	40,000	46,000	46,000	
4762	Rec Revenue - Supervised Play	3401	203,728	160,000	210,000	210,000	
4763	Rec Revenue - Flag Football	3401	0	3,000	0	0	
4764	Rec Revenue - Soccer	3401	31,400	30,000	33,000	33,000	
4765	Rec Revenue - Tennis	3401	2,370	1,500	2,000	2,000	
4766	Rec Revenue - Teen Dances	3401	0	4,400	3,600	0	
4767	Rec Revenue - Adult Softball	3401	16,653	12,825	17,000	17,000	
4768	Rec Revenue - Lacrosse	3401	2,430	6,000	0	0	
4769	Rec Revenue - Comm Activities	3401	17,828	11,000	19,000	19,000	
4704	Sale of Town Property	3501	6,800	55,000	20,000	20,000	
4702	Bank Charges	3502	(11,356)	(10,000)	(10,000)	(10,000)	
4703	Interest on Investments	3502	586,601	300,000	375,000	400,000	
4373	Rents of Town Property	3503	0	3,000	1,500	1,500	
4556	Donations - Police	3509	2,575	0	0	0	
4557	Donations - Fire	3509	625	0	0	0	
4558	Donations - Recreation	3509	225	0	0	0	
4559	Donations - Other	3509	32	0	0	0	
4999	Use of Fund Balance	9999	0	1,100,000	1,100,000	1,300,000	
General Fund Operating Revenue			14,544,153	11,869,406	12,394,331	12,840,731	0
4922	From CRF - VacCon Truck Replacement	3915					0
4922	From CRF - Prior Year	3915					0
4922	From CRF - PD Safety Eq / Fire Comm Eq	3915	121,984				0
4922	From CRF 4 HVAC Sys (Central Fire)	3915			100,000		0
4925	From CRF - Agency	3916	100,000				0
4998	Proceeds from Bond (PD)	3935					0
4996	Voted from Unassigned Fund Bal	9998		205,000	0	0	0
4996	Voted from UFB - VacCon Truck CRF	9998			0	0	0
4996	Voted from UFB - Bridges Rehab	9998					0
General Fund One Time Revenues			221,984	205,000	100,000	0	0
4914	Sewer Fund	3914-02	1,655,046	2,426,706	2,457,392	2,230,701	2,230,701
4914	Sewer Fund - Vaccon CRF	3914-02		15,000	15,000		0
4914	Sewer Fund - Generator CRF	3914-02		10,000	0	0	0
4914	Water Fund	3914-03	3,705,268	4,371,665	3,974,199	4,041,189	4,041,189
4914	Water Fund - Generator CRF	3914-03		10,000	0	0	0
4914	Library Fund	3916	3,619	2,261	2,261	2,697	2,697
TOTAL REVENUES			\$20,130,070	\$18,910,038	\$18,943,183	\$19,115,318	\$6,274,587



TOWN OF HUDSON

Assessing Department

12 School Street

Hudson, New Hampshire 03051

James A. Michaud, CAE, CPM, Chief Assessor

jmichaud@hudsonnh.gov · Tel: 603-886-6009 · Fax: 603-598-6481

RECEIVED

SEP 30 2025

TOWN OF HUDSON
SELECTMENS OFFICE

To: Board of Selectmen
Roy E. Sorenson, Town Administrator

From: Jim Michaud, Chief Assessor 

Date: September 29, 2025

Re: Potential Net Tax Base Growth in Property Tax Year 2026

The Assessing Department has been asked in the past to provide a net growth figure for the next future property tax year, one that focuses exclusively on new construction, subdivision, site plans, etc., less deductions in value (abatements, court decisions, demolition, personal exemptions, etc).

The Assessing Department, because of the April 1st new construction pick-up date, frequently lags behind the building market as many projects do not start-up until the late-spring and the new values do not get picked up until the following tax year. There is also a significant complicating factor in estimating net new growth for the 2026 property tax year, namely, how far along will the Target Flow Center be for as of the April 1 2026 assessment date.

However, we do expect continuing value growth with a variety of subdivisions and site plans. Therefore I anticipate a conservative pick up of **approx. \$100,000,000 in new net "real" growth for the 2026 property tax year**. Please keep in mind that this is not an exact knowable number, and additional property tax exemptions/credits that are potentially added/modified could also have an impact, as well as any pending and future tax abatements, projects not commencing as planned etc.



New Hampshire Retirement System
54 Regional Drive, Concord, NH 03301
Phone: (603) 410-3500 - Fax: (603) 410-3501
Website: www.nhrs.org - Email: info@nhrs.org

August 13, 2024

FROM: NHRS Board of Trustees
Jan Goodwin, Executive Director

TO: Political Subdivisions, including Municipalities, School and Village Districts, Counties, and others

SUBJECT: **EMPLOYER CONTRIBUTION RATES – POLITICAL SUBDIVISIONS
EFFECTIVE JULY 1, 2025 – JUNE 30, 2027**

Pursuant to RSA 100-A:16, III, and the actuarial valuation of June 30, 2023, the New Hampshire Retirement System Board of Trustees at its August 13, 2024, meeting certified the following political subdivision employer rates of contribution payable to the retirement system beginning **July 1, 2025, and ending June 30, 2027**. Employers shall ensure that these rates are implemented for Earnable Compensation paid on and after July 1, 2025.

**POLITICAL SUBDIVISION EMPLOYER CONTRIBUTION RATES
EFFECTIVE JULY 1, 2025 – JUNE 30, 2027**

	<u>Pension Percentage</u>	<u>Medical Subsidy Percentage</u>	<u>Total Employer Percentage</u>
<u>GROUP I</u>			
Employees	12.53%	0.22%	12.75%
Teachers	18.28%	0.95%	19.23%
<u>GROUP II</u>			
Police	28.72%	2.23%	30.95%
Fire	26.92%	2.23%	29.15%

The employer contribution rates must be applied to the covered payroll for each respective membership classification.

Please refer any questions regarding this memo to: public_relations@nhrs.org

Medical Rating Summary

January Renewal (CY2026) Rating

Total Trended Medical and Prescription Claims	\$91,899,928
Claims Administration: Anthem Administrative Fees	\$3,171,327
Claims Administration: CVS Caremark Administrative Fees	\$295,819
HealthTrust Administrative Expenses (Operations)	\$1,767,039
HealthTrust Well-Being Programs	\$598,020
State and Federal Fees (NH Vaccine & Affordable Care Act PCORI Fees)	\$308,375
Anthem Stop Loss Premium	\$1,046,907
Capital Risk Charge	\$4,870,696
Investment Income Credit (January Renewal share of total projected income)	(\$372,706)
Total Projected Costs	\$103,585,405
Aggregate Contribution at Current Rates	\$93,092,540
Indicated Overall Rate Adjustment for January Renewal (CY2026)	6.5%

Town of Hudson

Fiscal Year 2027 Budget

5100 - Selectmen

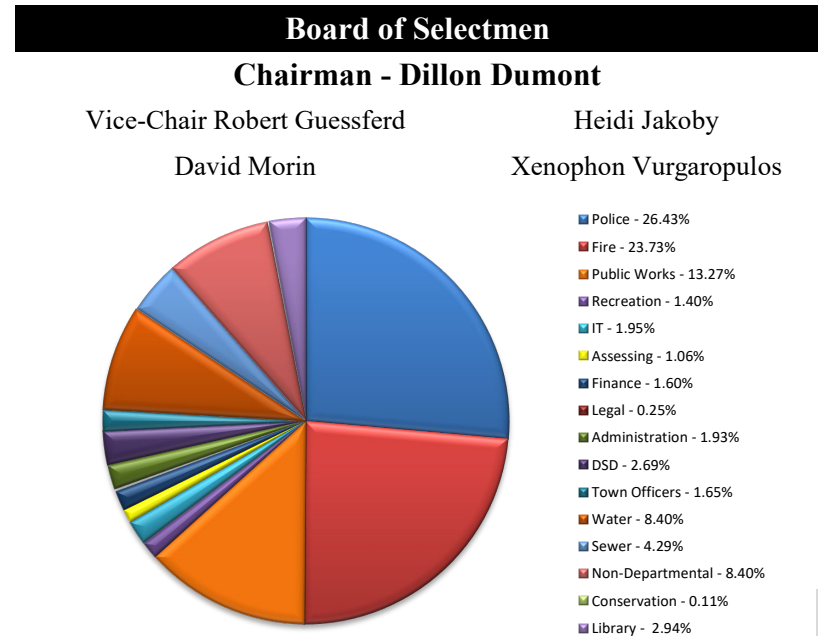
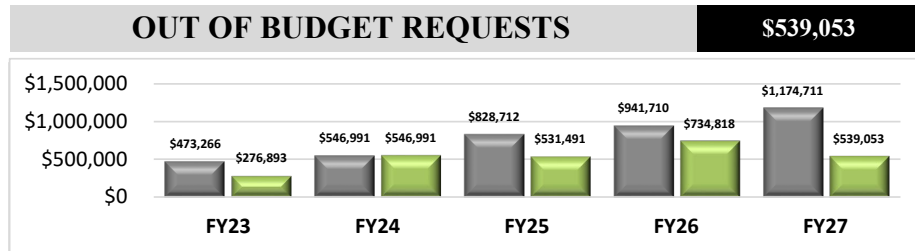
Town Administrator		Roy E Sorenson
Full Time Staff	5	
Part Time Staff	0	
Current Vacancies	1	

MISSION STATEMENT

The Town Administrator is responsible for the overall management of the affairs of Hudson NH as effectuated by the Board of Selectmen. It shall be their priority to ensure local governance to the community that fosters professionalism and integrity. Under the direction of the Board of Selectmen, the Town Administrator shall implement the overall strategy for the Town through the Departments goals and objectives. The shared responsibility thereof is purposed in the public interest ensuring the continued economic, social, and financial success of the Town notwithstanding delivering high quality services.

OBJECTIVES

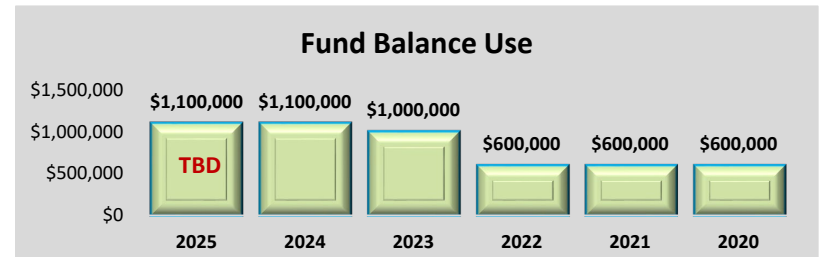
1. Governance through transparency, communication, and citizen involvement
2. Promulgate and certify efficient and effective services
3. Review and create policies yielding purposeful practices



PROPOSED BUDGET

\$48,188,481

Less Warrant Articles and Outside Budget Requests



FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4130-5110-101-000	BOS/Adm, Salaries	300,966.83	247,031.09	413,560.00	461,502.00	461,502.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	56,537.50	0.00	0.00	0.00
01-4130-5110-105-000	BOS/Adm,Salaries Overtime	1,008.02	4,833.01	4,194.00	4,194.00	4,194.00
01-4130-5110-108-000	BOS/Adm, Fica	25,569.42	24,937.94	34,057.00	38,862.00	38,862.00
01-4130-5110-112-000	BOS/Adm, State Retirement	40,771.26	33,630.92	53,264.00	59,376.00	59,376.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	16,000.29	16,000.20	16,000.00	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	18,144.88	18,187.74	11,432.00	21,509.00	21,509.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	12,305.98	10,741.22	76,207.00	77,367.00	77,367.00
01-4130-5110-123-000	BOS/Adm, Car Allowance	0.00	2,000.00	0.00	4,800.00	4,800.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	3,809.85	4,285.40	2,000.00	2,500.00	2,500.00
01-4130-5110-215-000	BOS/Adm, Publications	1,351.00	6,250.90	600.00	600.00	600.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	25,670.00	26,807.00	25,000.00	25,000.00	25,000.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	218.94	2,311.37	450.00	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	55.60	38.08	20.00	20.00	20.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	0.00	469.99	400.00	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	85.00	395.16	550.00	550.00	550.00
01-4130-5110-238-000	BOS/Adm, Postage	1,151.06	261.66	200.00	200.00	200.00
01-4130-5110-241-000	BOS/Adm, Printing	10,273.00	5,242.00	8,500.00	8,500.00	8,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	61,646.81	17,194.08	900.00	900.00	900.00
01-4130-5110-301-000	BOS/Adm, Paper	2,160.26	3,221.82	50.00	50.00	50.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	1,421.01	5,318.34	400.00	400.00	400.00
01-4130-5110-345-000	BOS/Adm, Community Relations	0.00	0.00	400.00	400.00	400.00
Board of Selectment/Admin Total		522,609.21	485,695.42	648,184.00	723,580.00	723,580.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5110 Board of Selectmen**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Wilson, Kathleen	Human Services Specialist	\$74,252	\$10,078	\$6,451	\$9,467	\$0	\$1,170	\$605	\$1,775	\$102,023
Lorrie Weissgarber	Executive Assistant	\$72,012	\$5,716	\$5,946	\$9,182	\$0	\$0	\$620	\$620	\$93,476
Hynes-Brock, Evelyn	Administrative Aide II	\$62,138	\$5,716	\$5,191	\$7,923	\$0	\$0	\$523	\$523	\$81,490
Vacant	HR Generalist	\$78,000	\$0	\$5,967	\$9,945	\$36,639	\$2,129	\$697	\$39,465	\$133,377
Roy E Sorenson	Town Administrator	\$175,100	\$0	\$13,395	\$22,325	\$31,809	\$2,129	\$1,046	\$34,984	\$245,804
Total Full Time #101		\$461,502	\$21,509	\$36,950	\$58,842	\$68,448	\$5,428	\$3,491	\$77,367	\$656,170
ELECTED OFFICIALS										
Board of Selectmen	Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Vice-Chairman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Board of Selectmen	Selectman	\$3,200	\$0	\$245	\$0	\$0	\$0	\$0	\$0	\$3,445
Total Part Time # 119		\$16,000	\$0	\$1,224	\$0	\$0	\$0	\$0	\$0	\$17,224
CAR ALLOWANCE										
Roy E Sorenson	Town Administrator	\$4,800	\$0	\$367	\$0	\$0	\$0	\$0	\$0	\$5,167
Total Car Allow # 123		\$4,800	\$0	\$367	\$0	\$0	\$0	\$0	\$0	\$5,167
OVERTIME										
Lorrie Weissgarber	Executive Assistant	\$4,194	\$0	\$321	\$535	\$0	\$0	\$0	\$0	\$5,050
Total Overtime # 105		\$4,194	\$0	\$321	\$535	\$0	\$0	\$0	\$0	\$5,050
TOTAL 5110		\$486,496	\$21,509	\$38,862	\$59,376	\$68,448	\$5,428	\$3,491	\$77,367	\$683,611

Comdty	5110 Board of Selectmen	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Salaries and benefits for the Town Administrator, Asst. Town Administrator Executive Assistant, Administrative Aide and the Board of Selectmen.				590,343	683,611	15.8%	683,611	
214	Notices, Newspaper Ads Miscellaneous required notices			2,500	2,000	2,500	25.0%	2,500	
215	Publications RSA updates, annual subscription to the Telegraph, miscellaneous municipal publications.			600	600	600	0.0%	600	
217	Association Dues/Fees Annual membership dues for the Chamber of Commerce (\$600) NH Managers Association (\$100), NHMA (\$24,300)			25,000	25,000	25,000	0.0%	25,000	
220	Service Recognition Employee service recognition awards.			450	450	450	0.0%	450	
233	Mileage Reimbursement Mileage reimbursement for personal vehicle usage.			20	20	20	0.0%	20	
235	Registration Fees Fees for NHMA annual conference and Chamber dinners			400	400	400	0.0%	400	
237	Training Training for elected and appointed officials			550	550	550	0.0%	550	
238	Postage			200	200	200	0.0%	200	
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions.			8,500	8,500	8,500	0.0%	8,500	

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5110 Board of Selectmen										
252		Other Professional Services Deeded Property Maintenance			900	900	900	0.0%	900	
301		Paper Letterhead, envelopes, business cards.			50	50	50	0.0%	50	
303		Office Supplies All other office supplies.			400	400	400	0.0%	400	
345		Community Relations Town meeting expenses, cards and flowers.			400	400	400	0.0%	400	
Summary										
		Salary and Benefits				590,343	683,611	15.8%	683,611	
		Operating Budget				39,470	39,970	1.3%	39,970	
TOTAL						629,813	723,581	14.9%	723,581	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4194-5115-206-000	Oakwood, Electricity	2,417.44	1,578.95	1,200.00	1,600.00	1,600.00
01-4194-5115-207-000	Oakwood, Water and Sewer	128.28	130.79	275.00	150.00	150.00
01-4194-5115-210-000	Oakwood, Natural Gas	2,528.18	2,550.95	800.00	2,600.00	2,600.00
01-4194-5115-224-000	Oakwood, Building Mtce.	0.00	0.00			
Town Facilities Total		5,073.90	4,260.69	2,275.00	4,350.00	4,350.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5115 Facilities - Oakwood										
206		Electricity For electricity at Oakwood			1,200	1,200	1,600	33.3%	1,600	
207		Water and Sewer For water and sewer at Oakwood			275	275	150	-45.5%	150	
210		Natural Gas For natural gas at Oakwood			800	800	2,600	225.0%	2,600	
Summary										
		Salary and Benefits				0	0		0	
		Operating Budget				2,275	4,350	91.2%	4,350	
TOTAL						2,275	4,350	91.2%	4,350	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4194-5120-101-000	Town Hall , Salaries Full Time	38,005.28	39,146.96	42,650.00	65,791.00	65,791.00
01-4194-5120-102-000	Town Hall, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
01-4194-5120-105-000	Town Hall, Overtime	1,710.41	4,040.86	1,640.00	1,640.00	1,640.00
01-4194-5120-108-000	Town Hall, Fica	3,928.68	4,143.27	4,159.00	5,929.00	5,929.00
01-4194-5120-112-000	Town Hall, State Retirement	5,578.06	5,967.69	5,660.00	8,598.00	8,598.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,078.00	10,078.00	10,078.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,484.34	1,589.86	1,707.00	1,735.00	1,735.00
01-4194-5120-206-000	Town Hall , Electricity	36,247.22	37,258.86	24,000.00	37,000.00	37,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,108.27	1,031.38	1,200.00	1,100.00	1,100.00
01-4194-5120-210-000	Town Hall, Natural Gas	4,138.53	3,961.89	3,200.00	4,000.00	4,000.00
01-4194-5120-224-000	Town Hall, Building Maint	92,253.30	5,726.71	12,180.00	10,812.00	10,812.00
01-4194-5120-304-000	Town Hall, Gasoline	0.00	4.63	0.00	0.00	0.00
01-4194-5120-319-000	Town Hall, Uniforms	400.00	442.00	400.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	5,497.17	3,369.09	2,132.00	3,500.00	3,500.00
01-4194-5120-403-000	Town Hall, Small Equip.	55.96	779.02	0.00	0.00	0.00
Town Hall Operations Total		200,484.82	117,539.82	109,006.00	150,583.00	150,583.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5120 Town Hall**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiras, Wayne	Custodian	<u>\$65,791</u>	<u>\$10,078</u>	<u>\$5,804</u>	<u>\$8,388</u>	<u>\$0</u>	<u>\$1,170</u>	<u>\$565</u>	<u>\$1,735</u>	<u>\$91,796</u>
	Total Full Time # 101	<u><u>\$65,791</u></u>	<u><u>\$10,078</u></u>	<u><u>\$5,804</u></u>	<u><u>\$8,388</u></u>	<u><u>\$0</u></u>	<u><u>\$1,170</u></u>	<u><u>\$565</u></u>	<u><u>\$1,735</u></u>	<u><u>\$91,796</u></u>
OVERTIME										
Vacation Coverage	Custodian	<u>\$1,640</u>	<u>\$0</u>	<u>\$125</u>	<u>\$209</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,975</u>
	Total Overtime # 105	<u><u>\$1,640</u></u>	<u><u>\$0</u></u>	<u><u>\$125</u></u>	<u><u>\$209</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,975</u></u>
TOTAL 5120		\$67,431	\$10,078	\$5,929	\$8,598	\$0	\$1,170	\$565	\$1,735	\$93,771

Comdty	5120 Town Hall	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Salary & benefits cost for the custodian/maintenance person.				65,895	93,771	42.3%	93,771	
206	Electricity For electricity at Town Hall.			37,000	24,000	37,000	54.2%	37,000	
207	Water and Sewer For water and sewer at Town Hall.			1,100	1,200	1,100	-8.3%	1,100	
210	Natural Gas For natural gas at Town Hall.			4,000	3,200	4,000	25.0%	4,000	
224	Building Maintenance Annual chairlift, fire alarm and extinguisher inspections. Includes any necessary plumbing and electrical work and repairs. Semiannual inspections of HVAC system. Miscellaneous purchases such as keys, hardware, filters, paint, tools, etc. Miscellaneous major maintenance such as replacement of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs including roof, siding, gutters, carpeting, walls, doors and windows.			10,812	12,180	10,812	-11.2%	10,812	
252	Professional Services			0	0	0	0.0%	-	
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%	400	
322	Janitorial Supplies Supplies to maintain Town Hall including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.			3,500	2,132	3,500	64.2%	3,500	
Summary									
	Salary and Benefits				65,895	93,771	42.3%	93,771	
	Operating Budget				43,112	56,812	31.8%	56,812	
	TOTAL				109,006	150,583	38.1%	150,583	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4442-5151-258-000	Town Poor, Town Poor Services	28,367.03	42,984.75	65,000.00	50,000.00	50,000.00
01-4442-5151-303-000	Town Poor, Office Supplies	77.80	99.96	0.00	0.00	0.00
Town Poor Total		28,444.83	43,084.71	65,000.00	50,000.00	50,000.00

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5151 -Welfare									
258		Welfare Estimated cost to provide temporary assistance to qualifying Town residents			65,000	65,000	50,000	-23.1%	50,000	
Summary										
		Salary and Benefits				0	0	0.0%	-	
		Operating Budget				65,000	50,000	-23.1%	50,000	
TOTAL						65,000	50,000	-23.1%	50,000	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscrip	240.00	670.80	300.00	345.00	345.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	89.94	0.00	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	0.00	338.31	680.00	700.00	700.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	1,092.00	0.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software Mtc	0.00	0.00	0.00	0.00	0.00
IT - Town Admin Total		329.94	2,101.11	980.00	1,045.00	1,045.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5177 IT - Town Administration										
215	C	Software Subscriptions Anti-virus subscriptions for Admin/BOS computers	5	69	345	300	345	15%	345	
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			700	680	700	3%	700	
411		Computer Equipment replacement printer			0	0	0	0%	0	
Summary										
		Operating Budget				980	1,045	6.6%	1,045	
		TOTAL				980	1,045	6.6%	1,045	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4153-5200-218-000	Legal, Fees	79,788.21	88,476.76	94,324.00	90,000.00	90,000.00
01-4153-5200-249-000	Legal, Other Labor Issues	12,888.72	7,971.52	6,000.00	8,000.00	8,000.00
01-4153-5200-251-000	Legal, Collective Bargaining	43,118.33	18,230.56	0.00	5,000.00	5,000.00
01-4153-5200-278-000	Legal, Value Defense	2,146.57	8,245.18	16,000.00	16,000.00	16,000.00
Legal Total		137,941.83	122,924.02	116,324.00	119,000.00	119,000.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5200 - Legal										
218		Legal Fees Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges \$145.00 per hour, billable in 1/10 hour increments.			94,324	94,324	90,000	-4.6%	90,000	
249		Other Labor Issues Representation of the Town for grievances and other labor issues.			6,000	6,000	8,000	33.3%	8,000	
251		Collective Bargaining The Town will be negotiating the International Association of Fire Fighters (IAFF Local 3154) in FY2027.			5,000	0	5,000	100.0%	5,000	
278		Value Defense Costs to defend assessed values on utility properties.			16,000	16,000	16,000	0.0%	16,000	
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				116,324	119,000	2.3%	119,000	
TOTAL						116,324	119,000	2.3%	119,000	

Town of Hudson

Fiscal Year 2027 Budget

5300 - Finance Department

Department Head	Director Laurie May
Full Time Staff	6
Part Time Staff	0
Current Vacancies	0

MISSION STATEMENT

The Finance Department is committed to ensuring the fiscal integrity and sustainability of our municipality through transparent financial management, responsible stewardship of public funds, and strategic planning.

SMART GOALS

1. Create SOPs for Each Position
2. Implement Training
3. Succession Planning

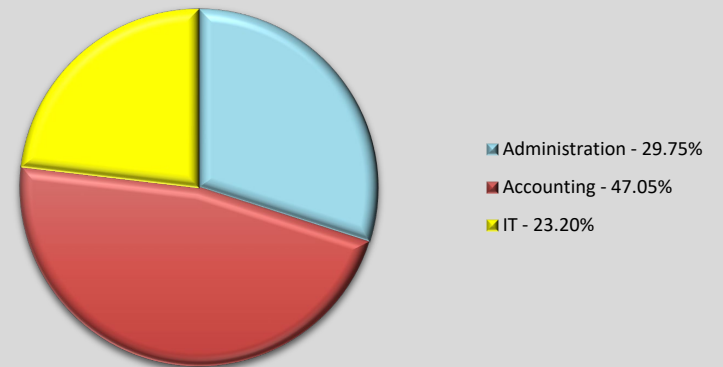
OBJECTIVES

Process Simplification
Employee Retention and Team Building
Continue Providing Exceptional Service

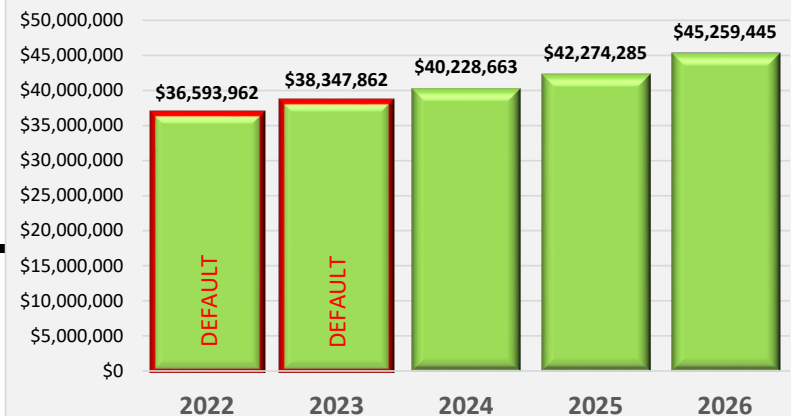
OUT OF BUDGET REQUESTS

Municipal Accounting Software Replacement **\$175,000**
APPROVED BOS

Total Budget - 2027 **\$768,608**



Budget History



BUDGET DIRECTIVE: 2.5% **\$820**

FY27 BOS Budget

Town of Hudson, NH

Imay
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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4150-5310-101-000	Fin-Adm, SalariesFT	132,680.05	113,458.95	124,397.00	128,544.00	128,544.00
01-4150-5310-102-000	Fin-Adm, Part-time	0.00	0.00	1,713.00	1,713.00	1,713.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	4,777.71	0.00	0.00	0.00
01-4150-5310-108-000	Fin-Adm, Taxes	10,247.93	8,664.49	9,805.00	9,965.00	9,965.00
01-4150-5310-112-000	Fin-Adm, State Retirement	15,864.68	7,844.13	15,861.00	16,389.00	16,389.00
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	2,052.96	750.12	2,053.00	0.00	0.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	15,698.76	6,831.86	17,761.00	27,364.00	27,364.00
01-4150-5310-208-000	Fin-Adm, Telephone	0.00	0.00	0.00	0.00	0.00
01-4150-5310-214-000	Fin-Adm, Notices/News Ads	0.00	-51.33	0.00	0.00	0.00
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	35.00	85.00	40.00	60.00	60.00
01-4150-5310-220-000	Fin-Adm, Service Recognition	0.00	0.00	0.00	0.00	0.00
01-4150-5310-221-000	Fin-Adm, Equip Rental	2,174.64	3,797.60	2,400.00	4,400.00	2,400.00
01-4150-5310-228-000	Fin-Adm, Audit	37,680.00	31,755.00	39,000.00	40,170.00	40,170.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	18.43	0.00	0.00	0.00	0.00
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	0.00	0.00	402.00	420.00	420.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4150-5310-237-000	Fin-Adm, Training	55.00	714.00	850.00	1,670.00	1,670.00
01-4150-5310-238-000	Fin-Adm, Postage	25.20	1,756.48	0.00	0.00	0.00
Finance - Administration Total		216,532.65	180,384.01	214,282.00	230,695.00	228,695.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5310 Finance Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Laurie May	Finance Director	<u>\$128,544</u>	<u>\$0</u>	<u>\$9,834</u>	<u>\$16,389</u>	<u>\$25,311</u>	<u>\$1,170</u>	<u>\$883</u>	<u>\$27,364</u>	<u>\$182,131</u>
	Total Full Time # 101	<u>\$128,544</u>	<u>\$0</u>	<u>\$9,834</u>	<u>\$16,389</u>	<u>\$25,311</u>	<u>\$1,170</u>	<u>\$883</u>	<u>\$27,364</u>	<u>\$182,131</u>
TEMPORARY / PART TIME										
Part Time	75 hours x \$22.85/hour	<u>\$1,713</u>	<u>\$0</u>	<u>\$131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,844</u>
	Total Temporary # 102	<u>\$1,713</u>	<u>\$0</u>	<u>\$131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,844</u>
TOTAL 5310		\$130,257	\$0	\$9,965	\$16,389	\$25,311	\$1,170	\$883	\$27,364	\$183,976

Comdty				Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5310 Finance - Administration											
1XX		Salaries and Benefits - Finance Director and Part-time				183,976	171,590	183,976	7.2%	183,976	
214		Notices/News Ads					0				
217	c	Assoc Dues and Fees Annual membership dues for NHGFOA				40	40	60	50.0%	60	
221	c	Equipment Rental Annual lease cost for Town Hall copier Copier is currently \$200 / mo FY25 + \$2000 for overage				12 1	200 2,000	2,400 2,000	0.0%	2,400	
228	c	Audit Annual Town Audit with Plodzik and Sanderson. The estimated cost to GF is \$39,000 includes \$5,000 for Single Audit and \$4,200 for OPEB					40,170	40,170	3.0%	40,170	
233		Mileage Reimbursement Mileage/tolls for Town business travel				600	0.700	420	4.5%	420	
235		Registration Fees					0	0	0.0%	-	
237		Training Fees for conferences and workshops, webinars (NHGFOA & NHMA)					850	1,670	96.5%	1,670	
Summary											
		Salary and Benefits					171,590	183,976	7.2%	183,976	
		Operating Budget					42,692	46,720	4.8%	44,720	
TOTAL							214,282	230,696	6.7%	228,696	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4150-5320-101-000	Fin-Acctg, Salaries FT	197,532.38	172,884.86	218,445.00	242,161.00	242,161.00
01-4150-5320-102-000	Finance, Salaries Part Time	34,634.70	40,326.66	40,375.00	0.00	0.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	1,455.00	1,455.00	1,455.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,348.37	1,856.53	1,675.00	1,675.00	1,675.00
01-4150-5320-108-000	Fin-Acctg, Fica	18,610.64	16,573.31	21,208.00	19,202.00	19,202.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	26,805.96	20,872.68	28,065.00	31,089.00	31,089.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	15,277.60	8,163.60	15,278.00	5,716.00	5,716.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	37,340.15	36,065.09	37,702.00	49,010.00	49,010.00
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	85.00	50.00	60.00	60.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	59.59	0.00	268.00	280.00	280.00
01-4150-5320-237-000	Fin-Acctg, Training	514.00	340.00	750.00	750.00	750.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,822.50	1,697.34	3,416.00	3,650.00	3,650.00
01-4150-5320-252-000	Fin/Acctg,Other Prof Services	186.84	47.28	0.00	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	1,477.02	0.00	2,200.00	2,200.00	2,200.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,816.33	2,503.17	4,350.00	4,350.00	4,350.00
Finance - Accounting Total		340,476.08	301,415.52	375,237.00	361,598.00	361,598.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5320 Finance - Accounting

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Brooks, Kimberley	Senior Accounting Clerk	\$80,341	\$0	\$6,146	\$10,243	\$31,809	\$2,129	\$536	\$34,474	\$131,204
Thibeault, Daniel	Town Accountant	\$97,798	\$0	\$7,482	\$12,469	\$12,656	\$604	\$703	\$13,963	\$131,711
Whittemore, Magdalena	Senior Accounting Clerk	\$64,022	\$5,716	\$5,335	\$8,163	\$0	\$0	\$574	\$574	\$83,809
Total Full Time # 101		\$242,161	\$5,716	\$18,963	\$30,876	\$44,465	\$2,733	\$1,812	\$49,010	\$346,725
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY EMPLOYEES										
Vacation Coverage		\$1,455	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,566
Total Temporary #103		\$1,455	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,566
OVERTIME										
Overtime		\$1,675	\$0	\$128	\$214	\$0	\$0	\$0	\$0	\$2,016
Total Overtime #105		\$1,675	\$0	\$128	\$214	\$0	\$0	\$0	\$0	\$2,016
TOTAL 5320		\$245,291	\$5,716	\$19,202	\$31,089	\$44,465	\$2,733	\$1,812	\$49,010	\$350,308

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5320 Finance - Accounting									
1XX		Salaries and Benefits Town Accountant, Sr. Acctg Clerks Vacation coverage Human Services Specialist moved to Admin in FY27.			364,202	350,308	-3.8%	350,308	
217		Association Dues and Fees Annual membership dues for the NHLWA (moved to Admin) NHGFOA		50	50	60	20.0%	60	
233		Mileage Reimbursement mileage/tolls for Town business travel	400	0.700	280	268	280	4.5%	280
237		Training Fees for conferences and workshops		750	750	750	0.0%	750	
238		Postage Mailing A/P checks (90/wk @ \$.78) and other Finance mailings	4,680	0.78	3,650	3,416	3,650	6.8%	3,650
301		Paper Town Hall copier paper			2,200	2,200	0.0%	2,200	
303		Office Supplies Checks for AP / PR, 1099, W2, 1095 Other Misc. Supplies		250.00 4,100.00	250 4,100	4,350	4,350	0.0%	4,350
Summary									
		Salary and Benefits			364,202	350,308	-3.8%	350,308	
		Operating Budget			11,034	11,291	2.3%	11,291	
TOTAL					375,236	361,599	-3.6%	361,599	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	359.70	47.40	420.00	465.00	175,465.00
01-4150-5377-252-000	IT - Finance & IT, Other Professional Ser	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	1,187.00	834.00	1,525.00	1,550.00	1,550.00
01-4150-5377-411-000	IT - Finance, Computer Equipment	1,150.00	0.00	1,300.00	1,300.00	1,300.00
IT - Finance Total		2,696.70	881.40	3,245.00	3,315.00	178,315.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5377 Finance - IT										
215		Finance & IT, Subscriptions								
		Lockbin Encryption SW	4	30	120	420	465	10.7%	465	
		Anti-Virus	5	69	345					
		New Accounting Software	1		175,000		175,000		175,000	
303		Other Office Supplies				1,525	1,550	1.6%	1,550	
		printer Cartridges for Finance			1,300					
		ID cards and ink			250					
411		Computer Equipment				1,300	1,300	0.0%	1,300	
		replacement system in cycle (out of 9)	1	1,300	1,300					
Summary										
		Operating Budget				3,245	178,315	5395.1%	178,315	
TOTAL					-	3,245	178,315	5395.1%	178,315	

**Town of Hudson
Fiscal Year 2027 Budget**

5330 - Information Technology Department

Department Head

Director Douglas Bosteels

Full Time Staff	4
Part Time Staff	0
Current Vacancies	0

MISSION STATEMENT

Drive technological advancement by creating seamless digital experiences that enhance and add value to the municipal infrastructure.

SMART GOALS

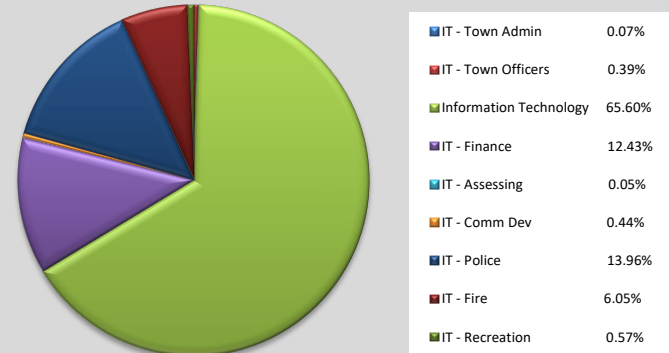
- | | |
|-------------------------------------|--|
| 1. Upgrade town infrastructure | 4. Complete VLAN to enhance security |
| 2. Replace town wide phone system | 5. Complete MFA with Yubikey Rollout |
| 3. Incorporate electronic timesheet | 6. Department Software - Needs assesment |

OBJECTIVES

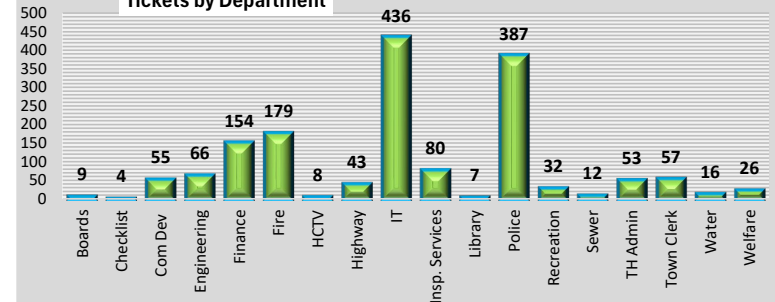
Create a more robust and secure infrastructure by upgrading out dated hardware, create VLAN's, incorporate MFA, replace phone system with VOIP cloud solution and assess town wide software needs

Total Budget

\$940,322



Tickets by Department



OUT OF BUDGET REQUESTS

Dell Storage Array replacement x 2	\$85,708
BOS APPROVED - One (1) Dell Storage Array	\$42,854

WARRANT ARTICLE CONSIDERATION

None

BUDGET DIRECTIVE - 2.5% \$17,139

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4150-5330-101-000	IT, Salaries FT	448,790.02	402,227.19	441,107.00	434,588.00	434,588.00
01-4150-5330-102-000	IT, Salaries PT	0.00	0.00	0.00	0.00	0.00
01-4150-5330-105-000	IT, Salaries OT	7,710.52	3,432.07	6,000.00	6,000.00	6,000.00
01-4150-5330-108-000	IT, Fica	33,531.87	29,797.72	34,204.00	34,103.00	34,103.00
01-4150-5330-112-000	IT, State Retirement	54,998.12	49,710.83	57,006.00	56,175.00	56,175.00
01-4150-5330-120-000	IT, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4150-5330-121-000	IT, Flex Cash Benefits	0.00	500.00	0.00	5,200.00	5,200.00
01-4150-5330-122-000	IT, Ins. Benefits	84,870.97	73,869.02	95,409.00	74,252.00	74,252.00
01-4150-5330-202-000	IT, Small Equip Maint	0.00	0.00	0.00	0.00	0.00
01-4150-5330-203-000	IT, Small Equip Repairs	1,292.00	0.00	1,500.00	1,700.00	1,700.00
01-4150-5330-204-000	IT, Lg Equip Maint	15,367.21	31,398.69	18,500.00	18,500.00	18,500.00
01-4150-5330-208-000	IT, Telephone	10,878.98	12,132.43	13,600.00	29,400.00	29,400.00
01-4150-5330-215-000	IT, Publications and Subsriptions	18,896.69	22,210.44	34,009.00	37,752.00	37,752.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4150-5330-230-000	IT, Meals In Town	0.00	0.00	0.00	0.00	0.00
01-4150-5330-233-000	IT, Mileage Reim.	0.00	0.00	200.00	200.00	200.00
01-4150-5330-237-000	IT, Training	11,496.76	11,166.76	11,200.00	14,400.00	14,400.00
01-4150-5330-252-000	IT, Outside Service	15,895.00	1,635.77	12,400.00	2,400.00	2,400.00
01-4150-5330-269-000	IT, Software Mtce	76,234.81	103,842.51	104,075.00	116,548.00	116,548.00
01-4150-5330-301-000	IT, Paper	0.00	0.00	100.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	4,467.40	3,232.73	5,000.00	5,000.00	5,000.00
01-4150-5330-325-000	IT, Equipment Repair Parts	0.00	6.99	0.00	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	541.00	8,508.70	7,150.00	7,150.00	7,150.00
01-4150-5330-411-000	IT, Computer Equipment	861.00	34,498.48	47,000.00	47,000.00	89,854.00
01-4150-5330-412-000	IT, Software	22,295.65	56,716.01	6,750.00	6,000.00	6,000.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00

FY27 BOS Budget
Town of Hudson, NH

	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
Information Technology Total	808,128.00	844,886.34	896,210.00	897,468.00	940,322.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5330 Information Technology

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Bosteels, Douglas	Director of IT	\$126,312	\$0	\$9,663	\$16,105	\$11,929	\$604	\$889	\$13,423	\$165,502
Evin DeCarteret	IT Specialist	\$91,319	\$5,200	\$7,384	\$11,643	\$0	\$2,129	\$703	\$2,831	\$118,377
Bowen, Amanda	IT Technician	\$98,106	\$0	\$7,505	\$12,509	\$36,639	\$2,129	\$794	\$39,562	\$157,682
Guarino, Vincent	IT Specialist	\$118,851	\$0	\$9,092	\$15,154	\$16,963	\$604	\$869	\$18,436	\$161,533
Total Full Time # 101		\$434,588	\$5,200	\$33,644	\$55,410	\$65,531	\$5,467	\$3,255	\$74,252	\$603,094
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part-time #102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Temporary #103		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime - Call Back										
IT	Overtime - Call Back	\$6,000	\$0	\$459	\$765	\$0	\$0	\$0	\$0	\$7,224
Total Overtime #105		\$6,000	\$0	\$459	\$765	\$0	\$0	\$0	\$0	\$7,224
TOTAL 5330		\$440,588	\$5,200	\$34,103	\$56,175	\$65,531	\$5,467	\$3,255	\$74,252	\$610,318

Cmdty		Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5330 IT - Information Technology									
1XX	Salary and Benefits				633,727	610,318	-3.7%	610,318	
	IT Director, 2 IT Specialists, and 1 Technician			610,318					
203	Small Equipment Repairs				1,500	1,700	13.3%	1,700	
	UPS Replacement Batteries	17	100	1700					
204	Large Equipment/Hardware Maintenance				18,500	18,500	0.0%	18,500	
	C ParkPlace and Dell Hardware Maintenance (servers)			10,000					
	Stogage Array Compellent TH Maintenance/license			7,500					
	End of Support by Dell 2026								
	C ID Camera and Printer Maintenance for Town ID's system			1,000					
208	Telephone/Telecommunications				13,600	29,400	116.2%	29,400	
	C Cell phone usage for staff of four, 24/7 communication required.	4	600	2,400					
	C Annual Maintenance on phone system 7/8/25 BOS	1	27,000	27,000					
	<i>Phone lines items to be moved from PD and DPW to IT budget.</i>								
	<i>Along with item 252 from IT line item</i>								
215	Software Subscriptions				34,009	37,752	11.0%	37,752	
	C Comcast and Consolidated and Firstlight Internet and IPs	12	812	9,744					
	C Easy DNS, SSL Cert, hudsonnh.gov domain renewal	1	1,370	1,370					
	C PowerDMS TownHall Site (contractual - increase of 10%)	1	3,000	3,000					
	C Manage Engine IT Tool (ADSelfService ZoHo)	1	600	600					
	C Veriato 360 IT Monitoring Tool	25	35	875					
	N Web Help Desk (part of 2.5% operating budget increase)	1	3,700	3,700					
	C AntiVirus (Total Units = 325 servers and workstaions)	227	69	15,663					
	Add Bandwidth to minimize capping (or cellular Backup)	1	2,800	2,800					
219	Damage Settlements				1,000	1,000	0.0%	1,000	
	Deductible for equipment loss that qualifies for insurance coverage			1,000					

Cmdty		Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5330 IT - Information Technology									
233		Mileage Reimbursement			200	200	0.0%	200	
		Use of personal vehicles for in-service training and on-site support between facilities		200					
237		Training			11,200	14,400	28.6%	14,400	
	C	Technical Training for IT Staff (part of 2.5 budget increase)		6	1,300	7,800			
	C	Security Awareness Training for all domain users (KnowBe4) 10% increase		1	6,600	6,600			
252		Other Professional/Outside Services			12,400	2,400	-80.6%	2,400	
	C	Outside Consulting expertise (sharepoint, exchange, antivirus) moved to support phones		1	0	0			
	N	Penetration Testing (Internal or Wireless)		1	2,400	2,400			
269		Software Maintenance			104,075	116,548	12.0%	116,548	
	C	Munismart financial software maintenance on all modules: Property Tax, PO, , Budget,Welfare, BldgPermits, Utility Billing, etc.		1	57,436	57,436			
	C	Backup Software, 2 data centers		1	5,500	5,500			
	C	Ademero Content Central (Doc Imaging) Maint;		1	4,100	4,100			
	C	Kiosk software maint, IS/LandUse, RMLibrary & Assessing		1	100	100			
	C	vSphere for Town Hall virtulized servers, vCenter Maint (Contractual - 60 units from PD Budget)		110	189	20,790			
	C	CivicPlus - Annual support WebSite hosting and maintenance		1	11,547	11,547			
	C	Email Archiver - Barracuda Maintenance Subscriptions (Cloud - Contractual 10% increase)		1	12,500	12,500			
	C	ID Software - Card Exchange Pro ID Software (Higgins Office)		2	600	1,200			
	C	Pelmac TH Symphony Software		15	65	975			
	C	Firewall Maintance (2 gateways)		3	800	2,400			
301		Paper			100	100	0.0%	100	
		Letterhead, Business Cards, Envelopes, etc.		100					
303		Office Supplies			5,000	5,000	0.0%	5,000	
	R	Office Supplies, Printer Cartridges, USB Drives, Cables, Fiber Connectors		5,000					

Cmnty		5330 IT - Information Technology	Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
403		Small Equipment				7,150	7,150	0.0%	7,150	
	R	Replacement, rack equipment, WiFi Access Points, etc.	1	1,500	1,500					
	R	Replacement Equipment for Phones (cords, handsets, cables)	1	450	450					
		Upgrade additional storage space (1.8TB SSD) on storage arrays	4	1,300	5,200					
411		Computer Equipment				47,000	47,000	0.0%	89,854	
	R	Replace oldest PC's on a 5-yr rotation schedule (5077, 5177, 5877 centers)	10	1,300	13,000					
	R	Replacement Monitors	10	200	2000					
	N	Dell Storage Array Replacement	1		42,854					
	R	Replacement - Memory, SSD's for workstations	10	100	1,000					
	R	Replace oldest server in rotation	1	12,000	12,000					
		Laptops for IT Staff while mobile, troubleshooting in field	2	1,900	3,800					
	R	Replace oldest switches in any of 12 buildings & 2 data centers	2	6,400	12,800					
	R	Replace oldest printers in inventory	3	800	2,400					
412		Software				6,750	6,000	-11.1%	6,000	
	N	Microsoft Server 2025 Data Center (Server upgrades per year)	5	1,200	6,000					
Summary										
		Salary and Benefits				633,727	610,318	-3.7%	610,318	
		Operating Budget				262,484	287,150	25.72%	330,004	
TOTAL						896,211	897,468	4.9%	940,322	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4140-5370-215-000	IT - Tax, Publications & Subscriptions	0.00	0.00	0.00	360.00	360.00
01-4140-5370-269-000	IT - Tax, Software Maintenance	0.00	0.00	0.00	1,275.00	1,275.00
01-4140-5370-303-000	IT - Tax, Other Office Supplies	0.00	0.00	0.00	3,200.00	3,200.00
01-4140-5370-411-000	IT - Tax, Computer Equipment	0.00	0.00	0.00	1,200.00	1,200.00
IT - Tax Total		0.00	0.00	0.00	6,035.00	6,035.00

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5370 IT - Tax Collector									
215		Software Subscriptions				360	360	0.0%	360	
		Anti-virus subscriptions	5	69	345					
269		Software Maintenance				1,275	1,275	0.0%	1,275	
	N	Maintenance for panic buttons and camera (Pelmac)	5	95	475					
		State Network Connection	1	800	800					
303		Other Office Supplies				3,200	3,200	0.0%	3,200	
		printer Cartridges for Tax Collectors office			3,200					
411		Computer Equipment				700	1,200	71.4%	1,200	
	N	Replace one printer per year (rotation 5 years)			1,200					
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				5,535	6,035	9.0%	6,035	
		TOTAL				5,535	6,035	9.0%	6,035	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4140-5077-215-000	IT - Town Offices Publications and Subs	360.00	322.20	360.00	69.00	69.00
01-4140-5077-269-000	IT - Town Officers Software Mtce	475.00	475.00	1,275.00	0.00	0.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplies	436.00	1,396.00	3,200.00	210.00	210.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipment	0.00	0.00	700.00	0.00	0.00
IT - Town Officers Total		1,271.00	2,193.20	5,535.00	279.00	279.00

Comdt			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5077 Town Officers - IT										
215		Software Subscriptions				0	69		69	
		Anti-virus subscriptions	1	69	69					
269		Software Maintenance				0	0		0	
	N	Maintenance for panic buttons and camera (Pelmac)	0	95	0					
		State Network Connection	0	800	0					
303		Other Office Supplies				0	210		210	
		printer Cartridges for Town Clerk			210					
411		Computer Equipment				0	0		0	
	N	Replace one printer per year (rotation 5 years)			0					
Summary										
		Salary and Benefits				0	0		0	
		Operating Budget				0	279		279	
TOTAL						0	279		279	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscrip	240.00	670.80	300.00	345.00	345.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	89.94	0.00	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	0.00	338.31	680.00	700.00	700.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	1,092.00	0.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software Mtc	0.00	0.00	0.00	0.00	0.00
IT - Town Admin Total		329.94	2,101.11	980.00	1,045.00	1,045.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5177 IT - Town Administration										
215	C	Software Subscriptions Anti-virus subscriptions for Admin/BOS computers	5	69	345	300	345	15%	345	
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			700	680	700	3%	700	
411		Computer Equipment replacement printer			0	0	0	0%	0	
Summary										
		Operating Budget				980	1,045	6.6%	1,045	
TOTAL						980	1,045	6.6%	1,045	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	359.70	47.40	420.00	465.00	175,465.00
01-4150-5377-252-000	IT - Finance & IT, Other Professional Ser	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	1,187.00	834.00	1,525.00	1,550.00	1,550.00
01-4150-5377-411-000	IT - Finance, Computer Equipment	1,150.00	0.00	1,300.00	1,300.00	1,300.00
IT - Finance Total		2,696.70	881.40	3,245.00	3,315.00	178,315.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5377 Finance - IT										
215		Finance & IT, Subscriptions								
		Lockbin Encryption SW	4	30	120	420	465	5395%	175,465	
		Anti-Virus	5	69	345					
		New Accounting Software	1		175,000					
303		Other Office Supplies				1,525	1,550	1.6%	1,550	
		printer Cartridges for Finance			1,300					
		ID cards and ink			250					
411		Computer Equipment				1,300	1,300	0.0%	1,300	
		replacement system in cycle (out of 9)	1	1,300	1,300					
Summary										
		Operating Budget				3,245	178,315	5395.1%	178,315	
TOTAL					-	3,245	178,315	5395.1%	178,315	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4152-5477-203-000	IT - Assessing Small Equipment Repairs	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000	IT - Assessing Publications and Subscrip	360.00	161.10	0.00	0.00	0.00
01-4152-5477-269-000	IT - Assessing Software Mtce	10,112.00	12,134.00	12,194.00	13,729.00	13,729.00
01-4152-5477-303-000	IT - Assessing Other Office Supplies	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	1,092.00	3,300.00	3,300.00	3,300.00
01-4152-5477-412-000	IT - Assessing Software Mtce	500.00	0.00	300.00	345.00	345.00
IT - Assessing Total		10,972.00	13,387.10	16,994.00	18,574.00	18,574.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5477 IT - Assessing										
269	C	Software Maintenance VGSI- (VISION) appraisal software - CAMA software support and subscription = \$8,652, Web Hosting of assessment data - \$5,077, per 11/4/24 emailed notice discussion with VISION that these are the latest \$\$ and are accurate for 1/1/2026				12,194	13,729	12.6%	13,729	
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%	1,200	
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	3,300	3,300	0.0%	3,300	
412		Computer Software Anti-Virus	6	69	414	300	345	100.0%	345	
Summary										
		Operating Budget				16,994	18,574	9.3%	18,574	
TOTAL						16,994	18,574	9.3%	18,574	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	2,176.97	2,663.57	3,648.00	5,048.00	5,048.00
01-4312-5577-215-000	IT - PW, Software Subscriptions	600.00	590.70	1,320.00	1,428.00	1,428.00
01-4312-5577-269-000	IT - PW Computer Software Mtce	1,000.00	0.00	1,680.00	1,680.00	1,680.00
01-4312-5577-303-000	IT - PW Other Office Supplies	0.00	345.99	500.00	500.00	500.00
01-4312-5577-411-000	IT - PW, Computer Equipment	1,150.00	1,776.68	2,600.00	2,600.00	2,600.00
IT - Public Works Total		4,926.97	5,376.94	9,748.00	11,256.00	11,256.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5577 Public Works - IT										
208	C N	Telephone/Telecommunications								
		Telephone Service maintenance			3,500	3,648	5,048	38.4%	5,048	
		Internet Connection at Landfill	12	129	1,548					
215		Software Subscriptions								
		Time clock and card fees	1	600	600	1,320	1,428	100.0%	1,428	
		Anti-Virus	12	69	828					
269		Software Maintenance								
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%	1,680	
303		Other Office Supplies								
		printer Cartridges for DPW, cables			500	500	500	0.0%	500	
411		Computer Equipment								
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	2	1,300	2,600	2,600	2,600	0.0%	2,600	
Summary										
		Operating Budget				9,748	11,256	15.5%	11,256	
		TOTAL			-	9,748	11,256	15.5%	11,256	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	736.75	2,239.25	4,500.00	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subscr	0.00	0.00			
01-4191-5277-269-000	IT - Comm Devel Software Mtce	360.00	322.20	420.00	483.00	483.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	948.00	993.50	780.00	1,000.00	1,000.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipment	1,050.00	1,296.68	1,300.00	1,300.00	1,300.00
IT - Comm Devel Total		3,094.75	4,851.63	7,000.00	7,283.00	7,283.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5277 Development Services- IT										
1XX		Salary and Benefits				0	0	0.0%	0	
204		Equipment Maintenance				4,500	4,500	0.0%	4,500	
		Oce hardware maintenance			4,500					
269		Computer Software Maintenance				420	483	15.0%	483	
		Anti-Virus	7	69	483					
303		Other Office Supplies				780	1,000	28.2%	1,000	
		printer Cartridges for Land Use			1,000					
411	R	Computer Equipment				1,300	1,300	0.0%	1,300	
		to replace oldest PC on a 5-yr rotation schedule	1	1,300	1,300					
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				7,000	7,283	4.0%	7,283	
TOTAL						7,000	7,283	4.0%	7,283	

FY27 BOS Budget

Town of Hudson, NH

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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	23,686.36	27,375.40	25,230.00	26,230.00	26,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	2,177.52	2,664.16	1,656.00	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subcriptions	4,020.00	3,779.50	4,000.00	4,315.00	16,510.00
01-4210-5677-252-000	IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00
01-4210-5677-269-000	IT - Police Software Mtce	43,276.06	47,988.52	50,340.00	60,714.00	60,714.00
01-4210-5677-303-000	IT - Police Other Office Supplies	3,516.68	4,321.00	5,500.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	658.47	0.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	4,713.09	23,817.67	24,900.00	26,200.00	26,200.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	126,220.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		82,048.18	109,946.25	113,126.00	126,115.00	264,530.00

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5677 Police - IT								
204	C	Large Equipment/Hardware Maintenance				25,230	26,230	4.0%	26,230	
		Maint crucial police systems/Data Center (Compellent)	1	15,230	15,230					
		Phone system maintenance			11,000					
		Data Card ID Works/booking camera maintenance			0					
208	C	Telephone/Telecommunications				1,656	1,656	0.0%	1,656	
	N	Internet Connection & Phone at Firing Range Trailer	12	138	1,656					
215		Software Subscriptions				4,000	4,315	312.8%	16,510	
	C	Software for CDR (Crash Data Retrieval) one year			1,500					
		Anti-Virus subscriptions, clients	35	69	2,415					
		Traffic Logix (Speed Sign Data Collection) one year	1	400	400					
	N	Neogov	1		12,195					
269		Software Maintenance				50,340	60,714	20.6%	60,714	
	C	For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency	1	27,250	27,250					
	C	Radio IP (VPN for cruiser laptops);	1	1,900	1,900					
	C	VMWare, vSphere and vCenter for virtualized servers	50	190	9,500					
	C	Exacom Recording System (4 of 5 yr lease)	1	4,200	4,200					
	C	ArcGIS Licenses (thru ESRI)	1	560	560					
	C	Power DMS - CALEA Standards Manual software and Policy Dissemination Lic	1	3,234	3,234					
	C	Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT)	0	0	0					
	C	Cellebrite (Mobile phone examiner)	1	14,070	14,070					
303		Other Office Supplies			5,500	5,500	5,500	0.0%	5,500	
		Computer and ID supplies, including printer cartridges/toner, cables								
325		Equipment Repair/Parts			1,500	1,500	1,500	0.0%	1,500	
		for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers								
		23								

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5677 Police - IT										
411		Computer Equipment				24,900	26,200	5.2%	26,200	
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	5	1,300	6,500					
	R	Replacement of 4 toughbook tablets at time of cruiser replacements	4	4,700	18,800					
	R	Replacement printers in rotation (2)	1	900	900					
412		Computer Software			0	0	0	0.0%	126,220	
	N	Central Square Pro Suite	1		126,220					
		Summary								
		Operating Budget				113,126	126,115	133.8%	264,530	
		TOTAL				113,126	126,115	133.8%	264,530	

FY27 BOS Budget

Town of Hudson, NH

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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	510.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5777-215-000	IT - Fire,Subscriptions	1,922.76	1,316.76	4,088.00	3,945.00	3,945.00
01-4220-5777-269-000	IT - Fire Software Mtce	42,999.60	36,090.51	113,425.00	69,069.00	69,069.00
01-4220-5777-303-000	IT - Fire Other Office Supplies	17.59	609.00	600.00	600.00	600.00
01-4220-5777-403-000	IT - Fire Small Equipment	3,773.42	470.76	1,020.00	1,020.00	1,020.00
01-4220-5777-411-000	IT - Fire, Computer Equipment	5,641.40	6,483.40	6,500.00	7,240.00	7,240.00
IT - Fire Total		54,864.77	44,970.43	126,633.00	82,874.00	82,874.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5777 Fire - IT								
1XX		Salary and Benefits				-	-	0.0%	-	
208		Telephone/Telecommunications				1,000	1,000	0.0%	1,000	
	M	Statewide phone maintenance, 4 buildings	0	4,860	0					
		Replacement phones	1	1,000	1,000					
					-					
215		Software Subscriptions				4,088	3,945	-3.5%	3,945	
		Canva Stock Photo subscription	1	120	120					
		WeTransfer - File transfer subscription	1	125	125					
		Fire AV subscription	1	1,200	1,200					
		Fluent Information Mgmt System - Burn Permit License Subscription	1	2,500	2,500					
269	C	Software Maintenance				38,425	69,069	79.7%	69,069	
		Computer Square, Inc (CAD System for Fire Dispatch) Year 2 of 5	1	39,872	39,872					
		Telestaff Scheduling Maint	1	14,000	14,000					
		Exacom Recorder Lease-Dispatch	1	3,773	3,773					
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,300	1,300					
		Maintenance for panic buttons and cameras (Pelmac)	1	995	995					
		Power DMS - Fire Site	1	2,739	2,739					
		Vector Solutions	1	5,730	5,730					
		IAM Responding (Year 3 of 5)	1	660	660					
303		Other Office Supplies				600	600	0.0%	600	
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600					
403		Small Equipment				1,020	1,020	0.0%	1,020	
	R	Field Mobile Technology & associated equipment	1	940	940					
	R	Uninterrupted Power Supply replacement batteries	1	80	80					
411		Computer Equipment				6,500	7,240	11.4%	7,240	
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,448	7,240					
Summary										
		Salary and Benefits				-	-	0.0%		
		Operating Budget				51,633	82,874	60.5%	82,874	
		TOTAL				-	51,633	82,874	60.5%	82,874

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	950.00	0.00	950.00	950.00	950.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	5,040.00	5,011.10	4,800.00	4,800.00	4,800.00
01-4520-5877-269-000	IT - Recreation Software Mtce	441.00	0.00	1,230.00	1,257.00	1,257.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	689.00	0.00	1,200.00	1,200.00	1,200.00
IT - Recreation Total		7,120.00	5,011.10	8,180.00	8,207.00	8,207.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5877 Recreation - IT										
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				950	950	0.0%	950	
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%	4,800	
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades Anti-Virus			450 600 207	1,230	1,257	2.2%	1,257	
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities	3	69	207	1,200	1,200	0.0%	1,200	
412		Software				0	0	0.0%	-	
Summary										
		Operating Budget				8,180	8,207	0.3%	8,207	
TOTAL						8,180	8,207	0.3%	8,207	

Town of Hudson - Fiscal Year 2027 Budget

5400 - Assessing Department

Department Head	Chief Assessor Jim Michaud, CAE, CPM
Full Time Staff	3
Part Time Staff	1
Current Vacancies	1

MISSION STATEMENT

The mission of the Assessing Department is to perform our duties in a courteous and professional manner, while ensuring fairness and equity by: Complying with all applicable State of New Hampshire Statutes, Administrative Rules, and Town of Hudson policies, regarding tax assessments, abatements, exemptions, credits and more. Impartially treating every property owner with fairness and equity. Providing the public with the highest level of service and professionalism. Maintaining a staff with the highest level of technical expertise.

SMART GOALS

1. Maintain adherence to State of NH - Assessing Standards Board "Assessment Review" principle areas, evaluation to be done in 2027.
2. Continue to work through backlog of Assessing files and scan those that are relevant to keep, in accordance with RSA 33-A Municipal Records Retention Act.

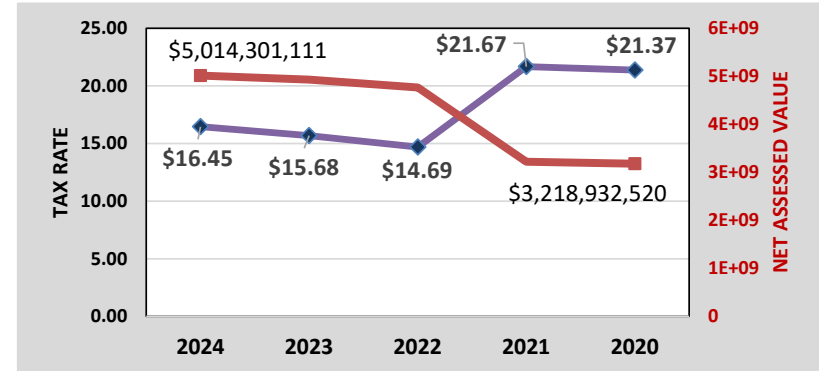
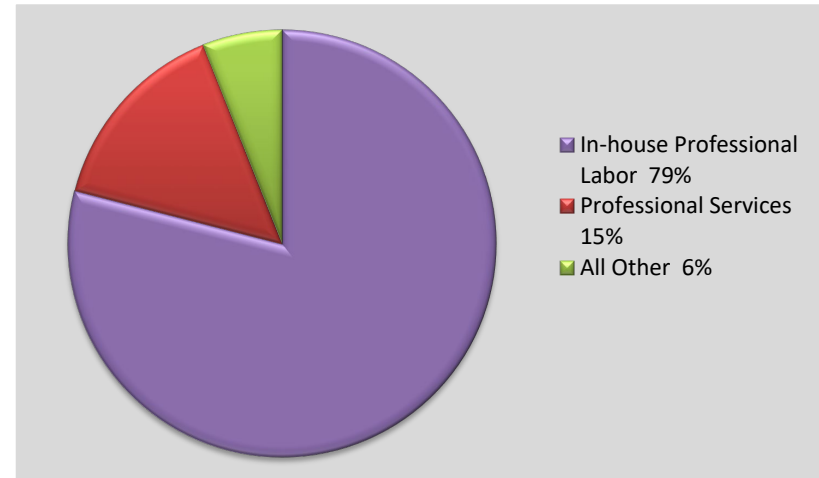
OBJECTIVES

Continued monitoring and involvement in Eversource public utility valuation tax cases. Anticipate end-of-year RFP for general 2027 Tax Year - Revaluation Contractor

OUT OF BUDGET REQUESTS

Total Budget

\$508,307



WARRANT ARTICLE CONSIDERATION

Property Revaluation Capital Reserve	\$50,000
Totally & Permanently Disabled Vet Tax Credit adjustment	\$4,000
Solar Exemption potential adjustment	
BUDGET DIRECTIVE - 2.5%	\$1,580

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4152-5410-101-000	Assess, Salaries FT	274,954.64	272,161.28	278,796.00	299,639.00	299,639.00
01-4152-5410-105-000	Assess, Salaries OT	0.00	426.75	0.00	0.00	0.00
01-4152-5410-108-000	Assess, Fica	22,343.62	22,293.16	22,677.00	24,271.00	24,271.00
01-4152-5410-112-000	Assess, State Retirement	37,201.32	37,098.58	35,547.00	38,204.00	38,204.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	17,629.04	17,629.04	17,629.00	17,629.00	17,629.00
01-4152-5410-122-000	Assess, Ins. Benefits	20,418.30	22,050.50	23,117.00	24,120.00	24,120.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	0.00	0.00	250.00	150.00	150.00
01-4152-5410-215-000	Assess, Publications	1,681.01	2,142.75	1,700.00	2,100.00	2,100.00
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	286.08	170.69	400.00	400.00	400.00
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,460.00	1,654.35	1,700.00	1,700.00	1,700.00
01-4152-5410-233-000	Assess, Mileage Reim.	38.74	0.00	200.00	200.00	200.00
01-4152-5410-234-000	Assess, Lodging	0.00	0.00	300.00	300.00	300.00
01-4152-5410-235-000	Assess, Registration Fees	760.00	0.00	895.00	895.00	895.00
01-4152-5410-237-000	Assess, Training	814.00	778.00	1,000.00	1,000.00	1,000.00
01-4152-5410-238-000	Assess, Postage	509.13	623.06	600.00	600.00	600.00
01-4152-5410-241-000	Assess, Printing	333.73	0.00	400.00	300.00	300.00
01-4152-5410-252-000	Assess, Prof. Services	69,275.00	50,190.20	107,500.00	107,500.00	75,000.00
01-4152-5410-301-000	Assess, Paper	250.00	0.00	250.00	200.00	200.00
01-4152-5410-303-000	Assess, Office Supplies	1,058.55	215.44	1,000.00	1,000.00	1,000.00
01-4152-5410-304-000	Assess, Gasoline	0.00	177.83	700.00	400.00	400.00
01-4152-5410-319-000	Assess, Uniform/Boot Allowance	124.95	0.00	125.00	125.00	125.00
01-4152-5410-326-000	Assess, Furniture	0.00	0.00	0.00	0.00	0.00
01-4152-5410-402-000	Assess, Automobiles	521.22	1,267.99	1,500.00	1,500.00	1,500.00
01-4152-5410-450-000	Assess, Revaluation	0.00	0.00	0.00	0.00	0.00
Assessing Department Total		449,659.33	428,879.62	496,286.00	522,233.00	489,733.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5410 Assessing**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
McMullen, Amy	Administrative Aide II	\$67,538	\$0	\$5,167	\$8,611	\$16,963	\$604	\$579	\$18,146	\$99,462
Michaud, James	Chief Assessor	\$135,842	\$12,429	\$11,343	\$17,320	\$0	\$2,129	\$918	\$3,047	\$179,981
Rotast, Michael	Deputy Assessor	<u>\$96,259</u>	<u>\$5,200</u>	<u>\$7,762</u>	<u>\$12,273</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$798</u>	<u>\$2,926</u>	<u>\$124,420</u>
	Total Full Time # 101	<u><u>\$299,639</u></u>	<u><u>\$17,629</u></u>	<u><u>\$24,271</u></u>	<u><u>\$38,204</u></u>	<u><u>\$16,963</u></u>	<u><u>\$4,862</u></u>	<u><u>\$2,295</u></u>	<u><u>\$24,120</u></u>	<u><u>\$403,863</u></u>
PART TIME EMPLOYEES										
Overtime	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Overtime # 105	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
TOTAL 5410		\$299,639	\$17,629	\$24,271	\$38,204	\$16,963	\$4,862	\$2,295	\$24,120	\$403,863

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5410 Assessing Department								
1XX	C	Salaries and Benefits Chief Assessor, Deputy Assessor, Administrative Aide II, Appraisal Technician (Vacant)			377,765	403,863	6.9%	403,863	
214		Notices/Newspaper Ads Employee hiring ads/General Assessment Notices as Needed		250	250	150	-40.0%	150	
215		Publications Union Leader; Lexis Law Publishing RSA Updates Supplements; New England Real Estate Journal; Marshall & Swift Resd. & Comm./Ind. Cost Manuals		1,700	1,700	2,100	23.5%	2,100	
216		Deeds/Other Legal Documents Registry of Deeds now charges municipalities for printing copies of deeds, plans, etc online/Recording of Documents such as Tax Deferrals; Superior Courts, Supreme Court/Administrative Rules/Administrative Decisions et al decisions, copies etc		500	400	400	0.0%	400	
217		Association Dues and Fees Annual membership dues for NH Comm Property Exchange; NH Comm. Ind. Board of Realtors Affiliate; Appraisal Institute Affiliate Membership; NH Assoc. of Assessing Officers; International Assoc. of Assessing Officers; Noreast Regional Assoc. of Assessing Officers et al		1,700	1,700	1,700	0.0%	1,700	
233		Mileage Reimbursement Mileage/tolls for Town business travel		300	200	200	0.0%	200	
234		Lodging Seminars/Education/Town Business when away from local area		300	300	300	0.0%	300	

Comdty	5410 Assessing Department	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
235	Registration Fees NH Assoc. of Assessing Officers (NHAAO); Noreast. Regional Assoc. of Assessing Officers (NRAAO); Int. Assoc. of Assessing Officials (IAAO) Educational Conferences & Seminars et al			895	895	895	0.0%	895	
237	Training NH DRA courses; IAAO and related assoc. courses/Related			1,200	1,000	1,000	0.0%	1,000	
238	Postage Mailings to Current Use Property Owners; Certified Mailings as applicable; Elderly, Disabled, Blind, Solar, Institutional Exemptions/Veterans, All Veterans, Disabled Veterans, Surviving Spouse Tax Credits/Tax Deferrals/Tax Abatements/Intents to Cut/Intents to Excavate/Timber Tax/Excavation Tax - as applicable on approvals/denials, additional information requests as needed, mailing of application forms etc/ State of NH Assessment Review Process -extensive mailings to all; recipients of tax credits and tax exemptions			300	600	600	0.0%	600	
241	Printing callback cards, tax bill forms pre-printing etc			500	400	300	-25.0%	300	
252	Professional Services George E. Sansoucy public utility value maintenance contract; MLS Dues; For Specified Property Tax Appeal and Administrative Law Court Cases i.e. Eversource cases 2017 forward,(BTLA, Superior Court, DRA) Fee Appraisals; Valuation Assignments and Consulting; anticipate need for specialized external appraisals for HLC and similar projects. \$46,000 was encumbered from 2026 FY			107,500	107,500	107,500	-30.2%	75,000	
301	Paper Town Hall copier paper			200	250	200	-20.0%	200	

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5410 Assessing Department										
303		Office Supplies Misc. general office and field support supplies			600	1,000	1,000	0.0%	1,000	
304		Gasoline Approx. 120 gallons at \$2.99			700	700	400	-42.9%	400	
319		Uniforms/Boot Allowance Footwear allowance per HPFTSA contract			125	125	125	0.0%	125	
402		Automobiles Maintenance for assessing vehicle			2,000	1,500	1,500	0.0%	1,500	
450		CRF Revaluation (under separate Warrant Article)								
Summary										
		Salary and Benefits				377,765	403,863	6.9%	403,863	
		Operating Budget				118,520	118,370	-27.5%	85,870	
TOTAL						496,285	522,233	-1.3%	489,733	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4152-5477-203-000	IT - Assessing Small Equipment Repairs	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000	IT - Assessing Publications and Subscrip	360.00	161.10	0.00	0.00	0.00
01-4152-5477-269-000	IT - Assessing Software Mtce	10,112.00	12,134.00	12,194.00	13,729.00	13,729.00
01-4152-5477-303-000	IT - Assessing Other Office Supplies	0.00	0.00	1,200.00	1,200.00	1,200.00
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	1,092.00	3,300.00	3,300.00	3,300.00
01-4152-5477-412-000	IT - Assessing Software Mtce	500.00	0.00	300.00	345.00	345.00
IT - Assessing Total		10,972.00	13,387.10	16,994.00	18,574.00	18,574.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5477 IT - Assessing										
269	C	Software Maintenance VGSI- (VISION) appraisal software - CAMA software support and subscription = \$8,652, Web Hosting of assessment data - \$5,077, per 11/4/24 emailed notice discussion with VISION that these are the latest \$\$ and are accurate for 1/1/2026				12,194	13,729	12.6%	13,729	
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%	1,200	
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	3,300	3,300	0.0%	3,300	
412		Computer Software Anti-Virus	6	69	414	300	345	100.0%	345	
Summary										
		Operating Budget				16,994	18,574	9.3%	18,574	
TOTAL						16,994	18,574	9.3%	18,574	

Town of Hudson Fiscal Year 2027 Budget 5500 - Public Works

Department Head	Director Jason Twardosky
Full Time Staff	28
Part Time Staff	2
Current Vacancies	0

MISSION STATEMENT

Our mission is to not only maintain, but improve the quality of infrastructure of our great town in a safe, effective, and efficient manner, ensuring the safety and future of Hudson's residents, businesses, and visitors, through routine maintenance, upgrades, and strategic planning.

STRATEGIC GOALS

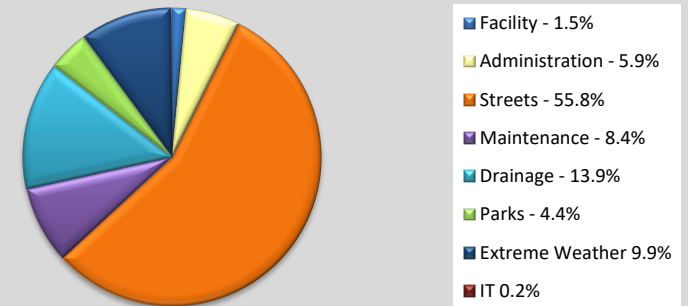
1. Develop a more robust road sign replacement plan.
2. Implement a traffic signal equipment maintenance and replacement program to help keep traffic flow optimized.
3. Utilize more grant money for equipment and infrastructure replacement.

OUT OF BUDGET REQUESTS

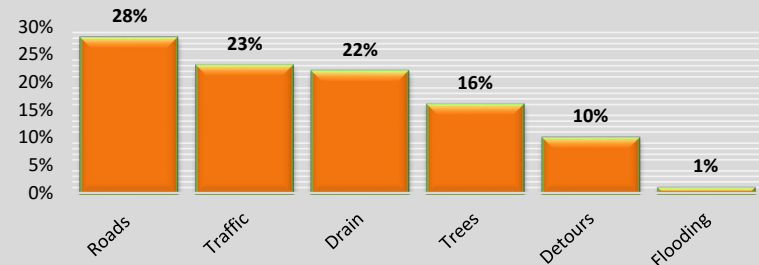
Overtime	\$40,000
BOS APPROVED	\$20,000
Town Wide Paving	\$100,000
BOS DEFERRED	

Total Budget

\$6,386,399



AFTER HOUR CALL INS



WARRANT ARTICLE CONSIDERATION

(NEW) Extreme Weather CRF	\$10,000
(NEW) Sidewalk Replacement CRF	\$50,000
VACCON Replacement CRF	\$30,000
DPW Truck & Equipment CRF	\$50,000
Drainage CRF	\$100,000

BUDGET DIRECTIVE - 2.5% \$72,210

FY27 BOS Budget

Town of Hudson, NH

Imay
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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	12,109.95	12,616.20	15,715.00	15,257.00	15,257.00
01-4312-5515-108-000	PW-Facility, Payroll Taxes	944.32	999.07	1,202.00	1,167.00	1,167.00
01-4312-5515-206-000	PW- Facility, Electricity	794.40	6,410.73	10,500.00	10,500.00	10,500.00
01-4312-5515-207-000	PW - Facility, Water and Sewer	5,512.65	5,263.55	5,000.00	5,000.00	5,000.00
01-4312-5515-208-000	PW- Facility, Telephone	8,977.61	9,140.21	4,200.00	4,200.00	4,200.00
01-4312-5515-210-000	PW - Facility, Natural Gas	10,793.78	11,380.08	11,000.00	11,000.00	11,000.00
01-4312-5515-212-000	PW - Facility, Radio Repairs	0.00	1,475.10	3,300.00	3,300.00	3,300.00
01-4312-5515-224-000	PW- Facility, Building Maint	17,252.49	63,833.50	17,000.00	40,000.00	40,000.00
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	5,965.84	5,934.94	4,300.00	4,300.00	4,300.00
01-4312-5515-401-000	PW - Facility, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00
Public Works - Facility Total		62,351.04	117,053.38	72,217.00	94,724.00	94,724.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5515 Public Works Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Pinard, Steven (18 hours per week @ \$16.30/hr)	Part-time Maintenance	<u>\$15,257</u>	<u>\$0</u>	<u>\$1,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,424</u>
	Total Part Time #102	<u><u>\$15,257</u></u>	<u><u>\$0</u></u>	<u><u>\$1,167</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$16,424</u></u>
TOTAL 5515		\$15,257	\$0	\$1,167	\$0	\$0	\$0	\$0	\$0	\$16,424

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5515 Public Works - Facility							
1XX		Salary and Benefits		16,424	16,917	16,424	-2.9%	16,424	
206		Electricity							
		Cost for the Public Works Facility facility		10,500	10,500	10,500	0.0%	10,500	
207		Water & Sewer							
		Cost of water & sewer for Public Works Facility		5,000	5,000	5,000	0.0%	5,000	
208	C	Telephone/Telecommunications							
		Telephone & fax line service for Public Works Dept.		4,200	4,200	4,200	0.0%	4,200	
210		Natural Gas							
		Heat & hot water Public Works Dept.		11,000	11,000	11,000	0.0%	11,000	
212		Radio Repair							
		Radio repair of mobile units, portable units, desk consoles, and base station.		3,300	3,300	3,300	0.0%	3,300	
224		Building Maintenance							
		General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill.		40,000	17,000	40,000	135.3%	40,000	
		Also includes maintenance and service to Fire Alarm System, and Sprinkler and oil separatorsystem. Pelmac security maintenance (\$564)							
322		Janitorial Supplies							
		Brooms, mops, shovels, light bulbs, window cleaner, degreaser, hand soap, toilet tissues, cleaning materials, paper towels, rags, trash bags, floor cleaners etc.		4,300	4,300	4,300	0.0%	4,300	
Summary									
		Salary and Benefits			16,917	16,424	-2.9%	16,424	
		Operating Budget			55,300	78,300	41.6%	78,300	
		TOTAL		-	72,217	94,724	31.2%	94,724	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5551-101-000	PW - Admin, Salaries Full Time	210,564.63	206,056.93	215,582.00	230,762.00	230,762.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	24,458.79	27,776.04	28,026.00	28,865.00	28,865.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	0.00	0.00	3,159.00	0.00	0.00
01-4312-5551-108-000	PW - Admin, Fica	18,307.14	18,654.21	19,861.00	20,845.00	20,845.00
01-4312-5551-112-000	PW - Admin, State Retirement	27,951.87	28,368.59	27,890.00	29,422.00	29,422.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	12,604.14	12,851.28	12,851.00	12,851.00	12,851.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	33,188.79	36,271.67	39,455.00	41,619.00	41,619.00
01-4312-5551-208-000	PW- Admin, Telephone	480.20	480.14	0.00	0.00	0.00
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	1,451.04	201.83	1,500.00	1,500.00	1,500.00
01-4312-5551-221-000	PW - Admin, Equip Rental	675.87	543.08	450.00	662.00	662.00
01-4312-5551-233-000	PW - Admin, Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00
01-4312-5551-235-000	PW - Admin, Registration Fees	685.57	390.00	600.00	0.00	0.00
01-4312-5551-237-000	PW - Admin, Training	0.00	0.00	0.00	0.00	0.00
01-4312-5551-238-000	PW- Admin, Postage	70.35	8.30	85.00	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	2,003.94	1,066.40	500.00	1,000.00	1,000.00
01-4312-5551-301-000	PW - Admin, Paper	0.00	0.00	245.00	245.00	245.00
01-4312-5551-303-000	PW - Admin, Office Supplies	1,409.93	2,390.31	2,055.00	2,055.00	2,055.00
Public Works - Admin Total		333,852.26	335,058.78	352,259.00	369,911.00	369,911.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5551 Public Works Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Twardosky, Jason	Public Works Director	\$146,356	\$12,851	\$12,179	\$18,660	\$0	\$1,170	\$951	\$2,121	\$192,168
Chartier, Cheryl	Operations Assistant	<u>\$84,406</u>	<u>\$0</u>	<u>\$6,457</u>	<u>\$10,762</u>	<u>\$36,639</u>	<u>\$2,129</u>	<u>\$730</u>	<u>\$39,497</u>	<u>\$141,122</u>
Total Full Time # 101		<u><u>\$230,762</u></u>	<u><u>\$12,851</u></u>	<u><u>\$18,636</u></u>	<u><u>\$29,422</u></u>	<u><u>\$36,639</u></u>	<u><u>\$3,299</u></u>	<u><u>\$1,681</u></u>	<u><u>\$41,619</u></u>	<u><u>\$333,291</u></u>
PART TIME EMPLOYEES										
MacNeil, Judith	Office Assistant	<u>\$28,865</u>	<u>\$0</u>	<u>\$2,208</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,073</u>
Total Part Time #102		<u><u>\$28,865</u></u>	<u><u>\$0</u></u>	<u><u>\$2,208</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$31,073</u></u>
OVERTIME										
Public Works Administration	Overtime	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Overtime # 105		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
TOTAL 5551		\$259,627	\$12,851	\$20,845	\$29,422	\$36,639	\$3,299	\$1,681	\$41,619	\$364,364

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5551 Public Works - Administration							
1XX		Salary and Benefits		364,364	346,824	364,364	5.1%	364,364	
214		Notices/Newspaper Ads.							
		Public Notices and employment advertisement, for all divisions		1,500	1,500	1,500	0.0%	1,500	
221	C	Equipment Rental							
		One copy machine		662	450	662	47.1%	662	
235		Registration Fees							
		Computer classes and educational seminars. NH Municipal Assoc. Law Lectures, APWA North American Snow Conference, NHPWA seminars, Recycling/Solid Waste seminars and personnel management seminars.		0	600	0	-100.0%	0	
238		Postage							
		Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.		85	85	85	0.0%	85	
241		Printing							
		Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.		1,000	500	1,000	100.0%	1,000	
301		Paper							
				245	245	245	0.0%	245	
303		Offices Supplies							
		Purchase of general office supplies; paper photo copy supplies, filing and record keeping supplies, etc.		2,055	2,055	2,055	0.0%	2,055	
Summary									
		Salary and Benefits			346,824	364,364	5.1%	364,364	
		Operating Budget			5,435	5,547	2.1%	5,547	
		TOTAL		-	352,259	369,911	5.0%	369,911	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4312-5552-101-000	PW - Streets, Salaries Full Time	891,523.26	984,158.93	1,027,111.00	1,079,174.00	1,079,174.00
01-4312-5552-104-000	PW - Streets, Salaries Seasonal	0.00	0.00	0.00	0.00	0.00
01-4312-5552-105-000	PW- Streets, Salaries Overtime	178,551.87	262,519.25	200,000.00	40,000.00	50,000.00
01-4312-5552-107-000	PW - Streets, Standby	15,004.50	19,220.00	15,000.00	15,000.00	15,000.00
01-4312-5552-108-000	PW- Streets, Fica	81,100.41	93,689.14	93,414.00	87,972.00	88,737.00
01-4312-5552-112-000	PW - Streets, State Retirement	145,345.30	163,494.27	153,014.00	144,607.00	145,882.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	21,590.58	18,693.44	20,993.00	15,793.00	15,793.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	265,179.54	300,704.41	301,222.00	364,177.00	364,177.00
01-4312-5552-206-000	PW- Streets, Electricity	147,347.33	92,149.38	160,000.00	100,000.00	100,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	1,827.68	2,770.52	2,700.00	1,000.00	1,000.00
01-4312-5552-235-000	PW - Streets, Registration Fees	4,313.67	5,848.00	1,500.00	6,000.00	6,000.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	13,750.00	6,400.00	3,900.00	10,000.00	10,000.00
01-4312-5552-244-000	PW- Streets, Medical Exams	3,531.10	3,974.91	1,400.00	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	1,446,216.62	874,196.77	1,090,000.00	1,090,000.00	1,090,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	18,147.00	47,878.76	25,000.00	75,000.00	75,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	79,916.59	76,806.36	70,000.00	80,000.00	80,000.00
01-4312-5552-265-000	PW- Streets, Outside Hire	0.00	0.00		6,300.00	6,300.00
01-4312-5552-304-000	PW - Streets, Gasoline	69,588.99	77,619.14	73,250.00	71,108.00	71,108.00
01-4312-5552-305-000	PW- Streets, Diesel	91,232.70	55,962.94	142,100.00	108,350.00	108,350.00
01-4312-5552-308-000	PW - Streets, Salt	197,881.92	242,398.33	318,800.00	0.00	0.00
01-4312-5552-309-000	PW - Streets, Tarvia	53,588.03	52,209.55	53,000.00	43,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	37,443.64	5,733.39	10,000.00	12,500.00	12,500.00
01-4312-5552-311-000	PW- Streets, Stone	9,364.80	10,329.24	2,500.00	0.00	0.00
01-4312-5552-312-000	PW- Streets, Sand	59,315.85	65,553.68	60,000.00	0.00	0.00
01-4312-5552-316-000	PW - Streets, Plow Blades	16,954.80	22,929.53	25,000.00	0.00	0.00
01-4312-5552-317-000	PW - Streets, Signs	8,766.91	9,986.75	8,000.00	15,000.00	15,000.00

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,056.32	4,980.28	7,435.00	7,435.00	7,435.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	29,844.74	22,167.96	11,000.00	15,000.00	15,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	51,611.88	51,611.88	98,912.00	98,912.00	98,912.00
01-4312-5552-403-000	PW - Streets, Small Equipment	70,313.09	55,083.10	76,000.00	36,000.00	36,000.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	14,425.75	6,991.50	8,000.00	8,000.00	8,000.00
01-4312-5552-415-000	PW - Streets, Loam	10,784.39	0.00	4,000.00	0.00	0.00
Public Works - Streets Total		4,040,519.26	3,636,061.41	4,063,251.00	3,531,728.00	3,543,768.00

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget

Department 5552 Public Works Streets

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carpentier, Matthew	1 Equipment Operator	\$84,170	\$0	\$6,439	\$10,732	\$36,639	\$2,129	\$709	\$39,477	\$140,818
Cialek, John	2 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$27,140	\$1,170	\$647	\$28,957	\$118,962
Clarke Jr., Daniel	3 Highway Foreman	\$98,842	\$0	\$7,561	\$12,602	\$16,963	\$604	\$804	\$18,371	\$137,377
Cloutier, Kyle	4 Traffic Technician	\$73,116	\$0	\$5,593	\$9,322	\$27,140	\$1,170	\$605	\$28,915	\$116,947
Daigle, Bruce	5 Head Groundkeeper	\$84,406	\$0	\$6,457	\$10,762	\$27,140	\$1,170	\$730	\$29,040	\$130,665
Faulkner, Jeremy	6 Public Works Supervisor	\$123,991	\$0	\$9,485	\$15,809	\$13,062	\$604	\$886	\$14,552	\$163,837
Fuller, Scott	7 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$14,412	\$604	\$499	\$15,515	\$117,140
Hussey Jr, Kevin	8 Truck Driver/Laborer	\$74,755	\$10,593	\$6,529	\$9,531	\$0	\$0	\$647	\$647	\$102,056
Leaor, Garrett	9 Truck Driver/Laborer	\$69,797	\$0	\$5,339	\$8,899	\$27,140	\$1,170	\$571	\$28,881	\$112,917
Martorana, Michael	10 Truck Driver/Laborer	\$59,229	\$5,200	\$4,929	\$7,552	\$0	\$2,129	\$481	\$2,609	\$79,519
Ouellette, Joseph	11 Truck Driver/Laborer	\$67,301	\$0	\$5,149	\$8,581	\$36,639	\$2,129	\$552	\$39,320	\$120,350
Small, Dustin	12 Truck Driver/Laborer	\$69,623	\$0	\$5,326	\$8,877	\$36,639	\$2,129	\$628	\$39,396	\$123,222
Parisi, Rosario	13 Truck Driver/Laborer	\$57,693	\$0	\$4,414	\$7,356	\$36,639	\$2,129	\$481	\$39,249	\$108,711
Rousseu, David	14 Truck Driver/Laborer	\$57,090	\$0	\$4,367	\$7,279	\$36,639	\$2,129	\$481	\$39,249	\$107,985
Total Full Time # 101		\$1,079,174	\$15,793	\$83,765	\$137,595	\$336,192	\$19,267	\$8,719	\$364,177	\$1,680,504
OVERTIME										
Public Works Streets	Overtime	\$50,000	\$0	\$3,825	\$6,375	\$0	\$0	\$0	\$0	\$60,200
Total Overtime # 105		\$50,000	\$0	\$3,825	\$6,375	\$0	\$0	\$0	\$0	\$60,200
STANDBY PAY										
Public Works Streets	Standby Pay	\$15,000	\$0	\$1,148	\$1,913	\$0	\$0	\$0	\$0	\$18,060
Total Standby # 107		\$15,000	\$0	\$1,148	\$1,913	\$0	\$0	\$0	\$0	\$18,060
TOTAL 5552		\$1,144,174	\$15,793	\$88,737	\$145,882	\$336,192	\$19,267	\$8,719	\$364,177	\$1,758,764

Comdty	5552 Public Works - Streets	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salaries and Benefits			1,836,633	1,768,755	1,758,764	-0.6%	1,758,764	
206	Electricity Electrical cost for street lighting and traffic signals throughout the town. Includes cost of upgrading all street light fixtures to LED.			100,000	160,000	100,000	-37.5%	100,000	
219	Damages The town's insurance deductible is \$1,000 per incident.			1,000	2,700	1,000	-63.0%	1,000	
235	Registration Fees New Hampshire Public Works Association seminars. Traffic Signal workshops and other related training courses.			6,000	1,500	6,000	300.0%	6,000	
243	Brush Cutting This account is used for large tree removal that requires outside hire or equipment.			3,900	3,900	10,000	156.4%	10,000	
244	Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commercial vehicle driver, and for pre-employment physical.			1,400	1,400	1,400	0.0%	1,400	
248	C Street Overlay Town wide Paving Program. FY24 Warrant Article #8 added \$100,000.			1,090,000	1,090,000	1,090,000	0.0%	1,090,000	
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			75,000	25,000	75,000	200.0%	75,000	
262	Line Striping & Marking Street Line painting; center lines, fog lines, turn arrow, crosswalks, stop bars, etc. Well marked roadways save lives by visually guiding, warning, and communicating with the motorist. (BOS added \$35,000)			80,000	70,000	80,000	14.3%	80,000	

Comdty		5552 Public Works - Streets	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
265	N	Outside Hire Contract services for street/sidewalk maintenance and repairs				0	6,300		6,300	
304		Gasoline Anticipated usage 23,782 gallons, at \$2.99 per gallon.			71,108	73,250	71,108	-2.9%	71,108	
305		Diesel Public Works department heavy trucks, equipment and back up generators. Anticipated usage 33,753 gallons, at \$3.21 per gallon.			108,350	142,100	108,350	-23.8%	108,350	
309		Asphalt Asphalt for roadway repairs.			43,000	53,000	43,000	-18.9%	43,000	
310	N	Aggregate Gravel, stone and sand. Construction and repairs in roadway shoulders and maintenance of dirt roadway.			12,500	10,000	12,500	25.0%	12,500	
311		Stone				2,500	0	-100.0%	0	
312		Sand				60,000	0	-100.0%	0	
317		Signs The purchase of regulatory signs; i.e. stop yield, arrows, speed limit, no parking, bridge ratings, etc. Street name signs, sign post, and hardware, MUTCD approved construction barricades, and safety devices are also purchased from this line item. Some of the signage is per the Public Works Safety Committee			15,000	8,000	15,000	87.5%	15,000	
319		Uniform Purchase Uniforms and boot allowance.			7,435	7,435	7,435	0.0%	7,435	
340		Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay stakes, tarp, grass seed, steam cleaner solvent, safety equipment (helmets, goggles, safety vest, flags, batteries), etc.			15,000	11,000	15,000	36.4%	15,000	

Comdty		5552 Public Works - Streets	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
401		Large Operating Equipment								
	C	This is the 5th year of a 5 year lease purchase for Front End Loader Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			14,000	98,912	98,912	0.0%	98,912	
	N	1st year of a 5 year lease purchase of 3 F-350's & 2 F-450's Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			67,162					
	C	2nd year of 5 year Lease purchase of Mack 10-wheeler. Cost sharing - 5556 Parks ,5554 Drains and 5562 Sewer.			17,750					
403		Small Equipment								
	C	4th year of a 5 year lease purchase of 4 pickup trucks. Cost sharing 5552 Streets (\$36K), 5554 Drains (\$18K) and 5562 Sewer (\$18K).			36,000	76,000	36,000	-52.6%	36,000	
					0					
405		Guardrail & Fencing								
		This cost center is used to repair, maintain and install guard rail.			8,000	8,000	8,000	0.0%	8,000	
415		Loam								
		This line item to cover cost of loam associated with town wide paving and drainage projects.			0	4,000	0	-100.0%	0	
Summary										
		Salary and Benefits				1,768,755	1,758,764	-0.6%	1,758,764	
		Operating Budget				1,908,697	1,785,005	-6.5%	1,785,005	
TOTAL						3,677,452	3,543,769	-3.6%	3,543,769	

FY27 BOS Budget

Town of Hudson, NH

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	112,726.37	133,547.77	138,288.00	153,261.00	153,261.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	9,577.31	14,084.78	17,577.00	17,577.00	17,577.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	54.00	0.00	0.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	8,754.73	11,023.28	12,321.00	13,467.00	13,467.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	16,005.49	19,888.77	19,873.00	21,782.00	21,782.00
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	761.44	5,200.00	5,200.00	5,200.00	5,200.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	58,685.99	63,889.19	39,818.00	42,158.00	42,158.00
01-4312-5553-203-000	PW - Equip Maint, Small Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4312-5553-205-000	PW - Equip Maint, Large Equip Repairs	163,254.78	163,117.17	200,000.00	200,000.00	200,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	54.75	1,207.18	450.00	1,200.00	1,200.00
01-4312-5553-235-000	PW- Equip Maint, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4312-5553-254-000	PW- Equip Maint, Towing	700.00	787.50	2,500.00	2,500.00	2,500.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	1,333.48	915.17	1,100.00	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	13,129.98	15,704.51	10,000.00	16,000.00	16,000.00
01-4312-5553-307-000	PW - Equip Maint, Tires	30,188.09	36,800.10	35,000.00	40,000.00	40,000.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	794.91	967.78	1,000.00	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	742.00	1,277.41	4,000.00	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	11,863.72	7,472.10	7,000.00	7,000.00	7,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	1,313.70	643.50	5,000.00	5,000.00	5,000.00
Public Works - Equip Mtce Total		429,940.74	476,526.21	499,127.00	531,245.00	531,245.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5553 Public Works Equipment Maintenance

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Courounis, Eric	Chief Mechanic	\$86,175	\$0	\$6,592	\$10,987	\$36,639	\$2,129	\$702	\$39,470	\$143,225
Martorana, James	Mechanic	\$67,086	\$5,200	\$5,530	\$8,553	\$0	\$2,129	\$559	\$2,688	\$89,057
Total Full Time # 101		\$153,261	\$5,200	\$12,122	\$19,541	\$36,639	\$4,258	\$1,261	\$42,158	\$232,282
OVERTIME										
Public Works Equip Maint Overtime		\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
Total Overtime # 105		\$17,577	\$0	\$1,345	\$2,241	\$0	\$0	\$0	\$0	\$21,163
TOTAL 5553		\$170,838	\$5,200	\$13,467	\$21,782	\$36,639	\$4,258	\$1,261	\$42,158	\$253,445

Comdty	5553 Public Works - Equipment Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
101	Salaries and Benefits			253,445	233,078	253,445	8.7%	253,445	
205	Large Equipment Maint. & Repairs Maintenance and repair of all equipment. Included but not limited to repairs of brakes, wiring, pumps, seals, front ends, muffler belts, starters, body work, engine diagnostic and painting. Chain, pick up trucks, trailers, loaders, grader, and plow trucks.			200,000	200,000	200,000	0.0%	200,000	
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			1,200	450	1,200	166.7%	1,200	
254	Towing Towing vehicles to our maintenance facility after breakdown or towing to a specialized facility for repair.			2,500	2,500	2,500	0.0%	2,500	
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%	1,100	
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			16,000	10,000	16,000	60.0%	16,000	
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			40,000	35,000	40,000	14.3%	40,000	
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%	1,000	
324	Other Chemicals Paint, WD-40, antiseize, antifreeze, windshield solvent, parts cleaner, brake fluid, air line dryer, steam cleaner solvent, etc.			4,000	4,000	4,000	0.0%	4,000	

Comdty	5553 Public Works - Equipment Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
340	Equipment Maint. Small Oper. Material Nuts and bolts, grease guns, goggles, tape, fuses, welding gloves and rods, safety equipment, tow chains, tie downs, strobe lights, etc.			7,000	7,000	7,000	0.0%	7,000	
403	Small Equipment Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%	5,000	
Summary									
	Salary and Benefits				233,078	253,445	8.7%	253,445	
	Operating Budget				266,050	277,800	4.4%	277,800	
	TOTAL				499,128	531,245	6.4%	531,245	

FY27 BOS Budget
Town of Hudson, NH

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4312-5554-101-000	PW - Drains, Salaries Full Time	359,945.88	361,742.09	408,893.00	428,978.00	428,978.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	3,309.63	7,991.31	10,901.00	10,901.00	10,901.00
01-4312-5554-107-000	PW - Drains, Standby	4,658.50	9,189.50	4,000.00	4,000.00	4,000.00
01-4312-5554-108-000	PW - Drains, Fica	28,274.32	30,810.89	33,592.00	35,129.00	35,129.00
01-4312-5554-112-000	PW- Drains, State Retirement	48,926.27	55,425.65	54,034.00	56,595.00	56,595.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	18,015.49	15,817.64	15,318.00	15,318.00	15,318.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	89,750.76	100,525.78	127,741.00	128,425.00	128,425.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	654.31	2,158.90	4,000.00	4,000.00	4,000.00
01-4312-5554-205-000	PW - Drains, Large Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4312-5554-221-000	PW- Drains, Equip Rental	22,854.75	26,264.20	38,000.00	38,000.00	38,000.00
01-4312-5554-235-000	PW - Drains, Registration Fees	65.00	90.00	0.00	2,000.00	2,000.00
01-4312-5554-244-000	PW - Drains, Medical Exams	683.52	436.63	450.00	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	5,854.23	2,253.59	5,400.00	12,600.00	12,600.00
01-4312-5554-311-000	PW- Drains, Stone	3,896.92	8,608.85	6,000.00	0.00	0.00
01-4312-5554-312-000	PW - Drains, Sand	1,151.52	1,239.40	1,200.00	0.00	0.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	3,806.00	15,177.00	15,000.00	55,000.00	55,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	3,420.67	15,901.58	15,000.00	0.00	0.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	11,425.02	17,060.06	25,000.00	0.00	0.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	1,946.57	2,672.30	2,985.00	2,985.00	2,985.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	6,433.59	6,921.66	6,000.00	8,000.00	8,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	32,770.00	32,770.00	38,070.00	38,070.00	38,070.00
01-4312-5554-403-000	PW- Drains, Small Equipment	15,931.55	15,931.55	18,000.00	18,000.00	18,000.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	6,098.00	17,849.80	20,000.00	20,000.00	20,000.00
01-4312-5554-450-000	PW - Drains, Cap Reserv Fund	0.00	0.00	0.00	0.00	0.00
Public Works - Drainage Total		669,872.50	746,838.38	849,584.00	878,451.00	878,451.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5554 Public Works Drains

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$67,079	\$0	\$5,132	\$8,553	\$13,570	\$604	\$552	\$14,726	\$95,490
Cassin, Timothy	2 Truck Driver/Laborer	\$67,701	\$0	\$5,179	\$8,632	\$36,639	\$2,129	\$605	\$39,373	\$120,885
Costa, Matthew	3 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$36,639	\$2,129	\$730	\$39,497	\$141,122
Demanche, Jon	4 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$37,224	\$0	\$647	\$37,871	\$127,876
Dionne, Eric	5 Public Works Supervisor	\$124,095	\$0	\$9,493	\$15,822	\$31,809	\$2,129	\$886	\$34,823	\$184,234
Greenwood, Timothy	5 Equipment Operator	\$84,406	\$13,101	\$7,459	\$10,762	\$0	\$604	\$730	\$1,334	\$117,062
Jacques, Jimmy	6 Truck Driver/Laborer	\$70,838	\$0	\$5,419	\$9,032	\$13,570	\$604	\$592	\$14,767	\$100,056
Siteman, Michael	7 Special Equip. Operator	\$84,406	\$12,429	\$7,408	\$10,762	\$0	\$2,129	\$730	\$2,858	\$117,863
Flynn, Matthew	8 Truck Driver/Laborer	\$57,278	\$0	\$4,382	\$7,303	\$27,140	\$1,170	\$481	\$28,791	\$97,754
At 60%	Total Full Time # 101	\$428,978	\$15,318	\$33,989	\$54,695	\$117,955	\$6,899	\$3,571	\$128,425	\$661,405
OVERTIME										
Public Works Drains	Overtime	\$10,901	\$0	\$834	\$1,390	\$0	\$0	\$0	\$0	\$13,125
	Total Overtime # 105	\$10,901	\$0	\$834	\$1,390	\$0	\$0	\$0	\$0	\$13,125
STANDBY PAY										
Public Works Drains	Standby Pay	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
	Total Standby # 107	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
TOTAL 5554		\$443,879	\$15,318	\$35,129	\$56,595	\$117,955	\$6,899	\$3,571	\$128,425	\$679,345

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5554 Public Works - Drainage							
1XX		Salaries and Benefits		679,345	654,479	679,345	3.8%	679,345	
203		Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.		4,000	4,000	4,000	0.0%	4,000	
221		Equipment Rental Rental of tools, specialty equipment, such as an excavator to do drainage work. Also a vibratory roller, reclaimer, dozer and cell phones. Catch Basin Cleaning (\$20,000)		38,000	38,000	38,000	0.0%	38,000	
235		Registration Fees Safety and training seminars.		2,000	0	2,000	0.0%	2,000	
244		Medical Exams To comply with Federal law requiring a drug & alcohol testing program for all commercial vehicle driver, and for pre-employment physicals.		450	450	450	0.0%	450	
310	N	Aggregate Gravel, stone and sand. Materials for washouts, cave-ins and drainage projects.		12,600	5,400	12,600	133.3%	12,600	
311		Stone - Moved to 310			6,000	0	-100.0%	0	
312		Sand - Moved to 310			1,200	0	-100.0%	0	
313	N	Manhole Structures, Frames, Pipes, Fabric and Film Pre-cast catch basins for unforeseen problems that may arise throughout year. The town has many old block and brick basins that need replacing.		55,000	15,000	55,000	266.7%	55,000	
314		Frames and Grates - Moved to 313 Replacement or repair of catch basin frames and grates. Often times the grates are stolen or thrown into the catch basin and break.		0	15,000	0	-100.0%	0	
315		Pipe and Fabric - Moved to 313 Pipe for unforeseen drainage problems that arise throughout the year. This line item is used in conjunction with 5554-313 manholes.		0	25,000	0	-100.0%	0	

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5554 Public Works - Drainage										
319		Uniform Purchases 60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center			2,985	2,985	2,985	0.0%	2,985	
340		Operating Material Brick, cement, water-plug, concrete bricks, tape measure, chains, catch basin hooks, hand tools and paint. Annual beaver control as recommended by NH Fish and Game Department.			8,000	6,000	8,000	33.3%	8,000	
401	C	Large Operating Equipment 5th year of a 5 year lease purchase for Front End Loader \$14,000. The cost is being shared between 5552 Streets, 5554 Drains and 5562 Sewer.			14,000	38,070	38,070	0.0%	38,070	
	C	2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks , 5552 Streets and 5562 Sewer.			21,300					
	N	First year of a 5 year lease purchase of 3 F-350's & 2 F0450's Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.			2,770					
403	C	Small Equipment 4th year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000).			18,000	18,000	18,000	0.0%	18,000	
406		Drainage Construction Drainage upgrade and improvement to coincide with town wide paving. Asbestos removal cost (\$5,000) MS4 Regulations-sediment removal (\$4,600)			20,000	20,000	20,000	0.0%	20,000	
450		Capital Reserve Fund				0	0	0.0%	0	
Summary										
		Salary and Benefits				654,479	679,345	3.8%	679,345	
		Operating Budget				195,105	199,105	2.1%	199,105	
		TOTAL			-	849,584	878,450	3.4%	878,450	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4522-5556-101-000	Parks Division, Salaries FT	84,473.62	88,792.60	91,699.00	98,842.00	98,842.00
01-4522-5556-105-000	Parks Division, Overtime	10,449.67	10,416.00	17,309.00	17,309.00	17,309.00
01-4522-5556-107-000	Parks Division, Stand By Pay	1,403.00	1,204.50	0.00	0.00	0.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	6,935.21	7,077.72	8,339.00	8,886.00	8,886.00
01-4522-5556-112-000	Parks Division, Retirement	12,294.45	12,972.11	13,899.00	14,809.00	14,809.00
01-4522-5556-121-000	Parks Division, Flex Cash Benefits	0.00	0.00	0.00	0.00	0.00
01-4522-5556-122-000	Parks Division, Insurance Benefitis	35.40	23.60	37,766.00	37,077.00	37,077.00
01-4522-5556-202-000	Parks Division, Sm Equip Mtce	0.00	0.00	0.00	0.00	0.00
01-4522-5556-203-000	Parks Division, Small Equipment	0.00	0.00	0.00	0.00	0.00
01-4522-5556-206-000	Parks Division, Electricity	7,496.97	8,570.20	7,572.00	9,000.00	9,000.00
01-4522-5556-207-000	Parks Division, Water and Sewer	1,480.98	1,462.66	7,500.00	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	0.00	0.00	250.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Other Professional Servics	11,865.00	12,630.00	18,250.00	12,642.00	12,642.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	11,545.95	12,265.35	11,600.00	13,000.00	13,000.00
01-4522-5556-267-000	Parks Division, Park Maintenance	19,532.71	13,459.17	28,300.00	20,000.00	20,000.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	400.00	400.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	1,360.58	1,289.08	3,000.00	3,000.00	3,000.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemicals	3,628.26	4,995.34	5,000.00	5,000.00	5,000.00
01-4522-5556-340-000	Parks Division, Small Operating Material	0.00	0.00	0.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Grounds Landscape Mtls	11,345.78	8,746.62	7,000.00	8,000.00	8,000.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipment	0.00	0.00		0.00	0.00
01-4522-5556-401-000	Parks Division, Large Operating equipment	16,848.00	16,000.00	17,750.00	17,750.00	17,750.00
01-4522-5556-403-000	Parks Division, Small Equipment	7,323.37	8,122.51	7,400.00	7,400.00	7,400.00
Parks Division Total		208,018.95	208,027.46	283,034.00	280,865.00	280,865.00

FY27 BOS Budget
Town of Hudson, NH

	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
Grand Total:	208,018.95	208,027.46	283,034.00	280,865.00	280,865.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5556 Parks Division**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Edwards, Joshua W	Parks Div Foreman	\$98,842	\$0	\$7,561	\$12,602	\$34,170	\$2,129	\$778	\$37,077	\$156,082
Total Full Time # 101		\$98,842	\$0	\$7,561	\$12,602	\$34,170	\$2,129	\$778	\$37,077	\$156,082
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Overtime # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Benson Park Operations (320 Hours at Laborer Step 7 Rate)	Overtime	\$14,309	\$0	\$1,095	\$1,824	\$0	\$0	\$0	\$0	\$17,228
Parks Division	Overtime	\$3,000	\$0	\$230	\$383	\$0	\$0	\$0	\$0	\$3,612
Total Overtime # 105		\$17,309	\$0	\$1,324	\$2,207	\$0	\$0	\$0	\$0	\$20,840
TOTAL 5556		\$116,151	\$0	\$8,886	\$14,809	\$34,170	\$2,129	\$778	\$37,077	\$176,922

Comdty	5556 Public Works - Parks Division	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits			176,922	169,012	176,922	4.7%	176,922	
202	Small Equipment Maintenance								
203	Small Equipment			0	0	0	0.0%	0	
206	Ground Maint. Electricity			0	0	0	0.0%	0	
	Benson Park and Hazelton Barn			1,200	7,572	9,000	18.9%	9,000	
	Bathroom Facilities			922					
	For Christmas lights at the bridges approach and Library Park, the flag pole, gazebo and the monuments.			750					
	Robinson Pond			200					
	Ballfields			4,500					
207	Water								
	For watering the grass, flowers and shrubs at the Town Common			750	7,500	7,500	0.0%	7,500	
	Benson Park bathroom facilities			5,000					
	Ballfields			1,750					
224	Building Maintenance								
	Robinson Pond			250	250	250	0.0%	250	
252	Professional Services (transfer from 5556-102)								
	Cleaning restrooms at Benson Park (\$55/day)			12,642	18,250	12,642	-30.7%	12,642	
266	Portable Toilets								
	Benson Park two times per week (April - Nov: 1 toilet)			9,250	11,600	13,000	12.1%	13,000	
	Merrifield Park			875					
	Robinson Pond			1,000					
	Ballfields			750					
	Lacrosse			375					
	Soccer			750					
	Pickleball Parks			1,400					

Comdty	5556 Public Works - Parks Division	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
267	Park Maintenance Benson Park Mulch/bark chips/loam/hydroseed/fertilizer Merrifield Soccer			13,700 300 6,000	28,300	20,000	-29.3%	20,000	
304	Gasoline Benson			400	400	400	0.0%	400	
322	Janitorial Supplies Benson Bathroom Facilities			3,000	3,000	3,000	0.0%	3,000	
324	Grounds Maint. Chemicals Herbicides, lime, mulch, grass seed. Also to continue the weed control program.			5,000	5,000	5,000	0.0%	5,000	
341	Grounds Maint.Landscape Materials Supplies for beautifying and maintaining all town owned properties; i.e. Town Hall, Jette Field, Greeley Park, Lions Hall, Police Station, four parks, four cemeteries, five pump stations the bridges approaches, the town owned land at Corner of Lowell Road and Central Street, three Fire Stations the Public Works Garage, and the old tomb on Kimball Hill Road. Holiday decorations for the Town Common, bridge approaches and Town Hall.			8,000	7,000	8,000	14.3%	8,000	
401	Large Operating Equipment 2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5552 Streets ,5554 Drains and 5562 Sewer.			0 17,750	17,750	17,750	0.0%	17,750	

ComdtY			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5556 Public Works - Parks Division										
403		Small Equipment Miscellaneous power tools, and hand tools.			7,400	7,400	7,400	0.0%	7,400	
Summary										
		Salary and Benefits				169,012	176,922	4.7%	176,922	
		Operating Budget				114,022	103,942	-8.8%	103,942	
TOTAL						283,034	280,864	-0.8%	280,864	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5557-105-000	PW-Extreme Weather, OT	0.00	0.00	0.00	160,000.00	170,000.00
01-4312-5557-108-000	PW-Extreme Weather, PR Tax	0.00	0.00	0.00	12,240.00	13,005.00
01-4312-5557-112-000	PW-Extreme Weather, State Retirement	0.00	0.00	0.00	20,400.00	21,675.00
01-4312-5557-219-000	PW-Extreme Weather, Damages	0.00	0.00		2,700.00	2,700.00
01-4312-5557-252-000	PW-Extreme Weather, Other Profession.	0.00	0.00		5,000.00	5,000.00
01-4312-5557-308-000	PW-Extreme Weather, Salt / De-Icing	0.00	0.00		318,800.00	318,800.00
01-4312-5557-309-000	PW-Extreme Weather, Asphalt	0.00	0.00		10,000.00	10,000.00
01-4312-5557-312-000	PW-Extreme Weather, Sand	0.00	0.00		65,000.00	65,000.00
01-4312-5557-316-000	PW-Extreme Weather, Plow Blades	0.00	0.00		25,000.00	25,000.00
01-4312-5557-340-000	PW-Extreme Weather, Small Operating I	0.00	0.00		5,000.00	5,000.00
01-4312-5557-430-000	PW-Extreme Weather, Winter Equipmen	0.00	0.00		40,000.00	40,000.00
Public Works - Extreme Weather Total		0.00	0.00	0.00	664,140.00	676,180.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5557 Public Works Extreme Weather

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
OVERTIME										
Public Works Exreme Weatl	Overtime	<u>\$170,000</u>	<u>\$0</u>	<u>\$13,005</u>	<u>\$21,675</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,680</u>
	Total Overtime # 105	<u><u>\$170,000</u></u>	<u><u>\$0</u></u>	<u><u>\$13,005</u></u>	<u><u>\$21,675</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$204,680</u></u>
TOTAL 5557		\$170,000	\$0	\$13,005	\$21,675	\$0	\$0	\$0	\$0	\$204,680

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5557 Public Works - Extreme Weather										
1XX		Overtime			192,640		204,680		204,680	
219		Damages The town's insurance deductible is \$1,000 per incident. This line item also covers the repair of mailboxes due to snow removal damages.			2,700		2,700		2,700	
252		Other Professional Services/Outside Hire			5,000		5,000		5,000	
308	C	Salt Road salt at \$79.79 per ton and Calcium chloride			318,800		318,800		318,800	
309		Asphalt Pothole repairs, winter asphalt premium rate			10,000		10,000		10,000	
312		Sand Winter roadway maintenance.			65,000		65,000		65,000	
316		Plow Blades Replacement cutting edges for the bull and wing plows, grader moldboard, loaders and pickup truck plows.			25,000		25,000		25,000	
340		Small Operating Materials Brooms, shovels, trowels, trailer, hitch, ladders, paint, sand blasting materials, loots, rakes, bulbs, fire extinguishers, tire chains, hay			5,000		5,000		5,000	
430		Winter Equipment Plow replacement parts, sanders and calcium tanks.			40,000		40,000		40,000	
Summary										
		Salary and Benefits					204,680		204,680	
		Operating Budget					471,500		471,500	
TOTAL							676,180		676,180	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	2,176.97	2,663.57	3,648.00	5,048.00	5,048.00
01-4312-5577-215-000	IT - PW, Software Subscriptions	600.00	590.70	1,320.00	1,428.00	1,428.00
01-4312-5577-269-000	IT - PW Computer Software Mtce	1,000.00	0.00	1,680.00	1,680.00	1,680.00
01-4312-5577-303-000	IT - PW Other Office Supplies	0.00	345.99	500.00	500.00	500.00
01-4312-5577-411-000	IT - PW, Computer Equipment	1,150.00	1,776.68	2,600.00	2,600.00	2,600.00
IT - Public Works Total		4,926.97	5,376.94	9,748.00	11,256.00	11,256.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5577 Public Works - IT								
208		Telephone/Telecommunications								
	C	Telephone Service maintenance			3,500	3,648	5,048	38.4%	5,048	
	N	Internet Connection at Landfill	12	129	1,548					
215		Software Subscriptions								
		Time clock and card fees	1	600	600	1,320	1,428	100.0%	1,428	
		Anti-Virus	12	69	828					
269		Software Maintenance								
		ArcGIS Licenses (thru ESRI)	3	560	1,680	1,680	1,680	0.0%	1,680	
303		Other Office Supplies								
		printer Cartridges for DPW, cables			500	500	500	0.0%	500	
411		Computer Equipment								
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	2	1,300	2,600	2,600	2,600	0.0%	2,600	
Summary										
		Operating Budget				9,748	11,256	15.5%	11,256	
		TOTAL			-	9,748	11,256	15.5%	11,256	

Town of Hudson Fiscal Year 2027 Budget

Development Services Department 5571, 5572, 5581, 5583 & 5585

Department Head	Director Elvis Dhima, P.E.
Full Time Staff	7
Current Vacancies	1

Total Budget	\$1,297,334
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MISSION STATEMENT

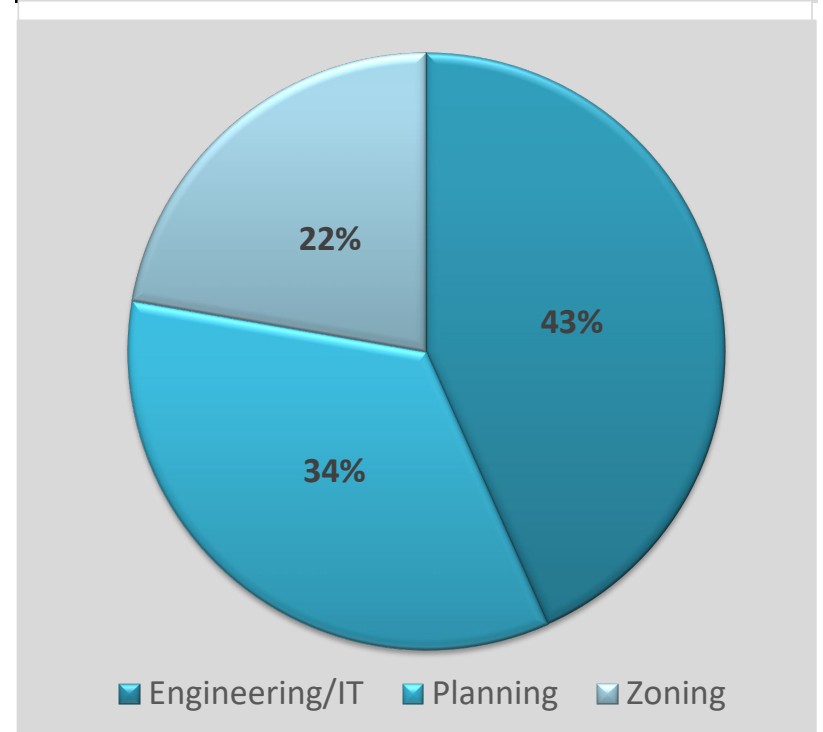
Hudson Development Services supports fair and balanced sustainable growth that respects property rights, protects the environment and strengthens our community.

STRATEGIC GOALS

1. Improve Development Review Process
2. Strengthen Community Engagement
3. Enhance Staff Development and Knowledge Sharing

OBJECTIVES

1. Hire a GIS Specialist
2. Add Belknap Road Extension to the 10 Year Plan- 2.5 Million
3. Start Route 102 Sidewalk Project -1.5 Million



OUT OF BUDGET REQUESTS

GIS Specialist BOS APPROVED	\$15,524
Planning Professional Services BOS APPROVED	\$5,000

WARRANT ARTICLE CONSIDERATION

Robinson Pond Boat Launch	\$500,000
Haselton Barn CRF	\$25,000
Route 102 - New Sidewalks	\$1,500,000
Lease Agreement for 9 Industrial Park Drive	

BUDGET DIRECTIVE - 2.5% **\$3,749**

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4191-5571-101-000	Planning, Salaries FT	191,517.38	132,275.15	247,238.00	249,218.00	249,218.00
01-4191-5571-105-000	Planning, Salaries OT	207.15	1,237.60	256.00	256.00	256.00
01-4191-5571-108-000	Planning, Fica	13,632.17	9,065.62	18,933.00	19,085.00	19,085.00
01-4191-5571-112-000	Planning, State Retirement	22,899.61	17,995.49	31,555.00	31,808.00	31,808.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	2,600.00	0.00	0.00	0.00	0.00
01-4191-5571-122-000	Planning, Ins. Benefits	48,089.87	62,760.17	101,874.00	107,875.00	107,875.00
01-4191-5571-208-000	Planning, Telephone	495.93	497.21	619.00	619.00	619.00
01-4191-5571-214-000	Planning, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4191-5571-216-000	Planning, Deeds/Other Legal Doc.	0.00	0.00	600.00	600.00	600.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	20,393.10	19,941.00	20,372.00	20,372.00	20,372.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	50.00	50.00	50.00
01-4191-5571-232-000	Planning, Public Transportation	0.00	0.00	0.00	0.00	0.00
01-4191-5571-233-000	Planning, Mileage Reim.	82.52	0.00	250.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	518.64	0.00	450.00	450.00	450.00
01-4191-5571-235-000	Planning, Registration Fees	315.00	102.66	508.00	508.00	508.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	200.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	0.00	280.00	203.00	203.00	203.00
01-4191-5571-238-000	Planning, Postage	672.74	1,533.56	102.00	725.00	725.00
01-4191-5571-241-000	Planning, Printing	392.80	0.00	558.00	558.00	558.00
01-4191-5571-252-000	Planning, Prof. Services	23,491.40	26,378.10	0.00	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	6,787.10	927.61	1,015.00	1,015.00	1,015.00
01-4191-5571-304-000	Planning, Gasoline	0.00	0.00	0.00	0.00	0.00
01-4191-5571-326-000	Planning, Furniture	618.89	0.00	0.00	0.00	0.00
01-4191-5571-403-000	Planning, Small Equipment	0.00	9,848.77			
LUD - Planning Total		332,714.30	282,842.94	424,783.00	433,792.00	433,792.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5571 Development Services - Planning

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Vacant	Administrative Aide	\$59,176	\$0	\$4,527	\$7,545	\$36,639	\$2,129	\$530	\$39,298	\$110,546
Dubowik, Brooke	Town Planner	\$108,826	\$0	\$8,325	\$13,875	\$36,639	\$2,129	\$811	\$39,579	\$170,605
Witham-Gradert, Ben	Associate Planner	<u>\$81,216</u>	<u>\$0</u>	<u>\$6,213</u>	<u>\$10,355</u>	<u>\$27,140</u>	<u>\$1,170</u>	<u>\$688</u>	<u>\$28,998</u>	<u>\$126,782</u>
	Total Full Time # 101	<u><u>\$249,218</u></u>	<u><u>\$0</u></u>	<u><u>\$19,065</u></u>	<u><u>\$31,775</u></u>	<u><u>\$100,418</u></u>	<u><u>\$5,428</u></u>	<u><u>\$2,029</u></u>	<u><u>\$107,875</u></u>	<u><u>\$407,933</u></u>
Overtime										
Planning Overtime	Overtime	<u>\$256</u>	<u>\$0</u>	<u>\$20</u>	<u>\$33</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$308</u>
	Total Overtime #105	<u><u>\$256</u></u>	<u><u>\$0</u></u>	<u><u>\$20</u></u>	<u><u>\$33</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$308</u></u>
TOTAL 5571		\$249,474	\$0	\$19,085	\$31,808	\$100,418	\$5,428	\$2,029	\$107,875	\$408,242

Comdty	5571 DSD - Planning	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Salaries and benefits for the Town Planner, Associate Planner and Administrative Aide				399,857	408,242	2.1%	408,242	
208	Telephone/Telecommunications Town Planner phone			619	619	619	0.0%	619	
216	Deeds/other Legal Documents To record subdivision and site plan mylars, easements, agreements and other documents, this is recovered through fees paid by plan/document review applicants.				600	600	0.0%	600	
217	Association Dues NRPC annual membership dues American Planning Association (\$400), American Institute of Certified Planners (\$200), Northern N.E. Association of Planners (\$150), New Hampshire Planners (\$65).			19,557	20,372	20,372	0.0%	20,372	
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%	50	
232	Public Transportation (to be removed) Cost of travel to out of town conference				0	0	0.0%	0	
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			250	250	250	0.0%	250	
234	Lodging Cost of lodging for out of town travel			450	450	450	0.0%	450	
235	Registration Fees Conferences, seminars, law lecture series			508	508	508	0.0%	508	
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%	200	

Comdty	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5571 DSD - Planning								
237	Training Staff development courses		203	203	203	0.0%	203	
238	Postage Mail related to the Planning department		102	102	725	614.3%	725	
241	Printing Subdivision/siteplan regulations, business cards		558	558	558	0.0%	558	
252	Professsional Services		0	0	0	0.0%	0	
303	Office Supplies Office supplies		1,015	1,015	1,015	0.0%	1,015	
Summary								
	Salary and Benefits			399,857	408,242	2.1%	408,242	
	Operating Budget			24,926	25,550	2.5%	25,550	
TOTAL				424,783	433,792	2.1%	433,792	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4191-5572-214-000	Planning Brd Notices/Newspaper Ads	0.00	186.60	1,421.00	1,421.00	1,421.00
01-4191-5572-235-000	Planning Brd, Registration Fees	90.00	0.00	254.00	254.00	254.00
01-4191-5572-238-000	Planning Brd, Postage	2,627.93	1,377.86	2,741.00	2,741.00	2,741.00
01-4191-5572-252-000	Planning Brd, Prof. Services	7,508.00	2,286.00	2,030.00	2,191.00	2,191.00
LUD - Planning Board Total		10,225.93	3,850.46	6,446.00	6,607.00	6,607.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5572 DSD - Planning Board										
214		Notices, Newspaper Ads				1,421	1,421	0.0%	1,421	
		Miscellaneous required notices			1,421					
235		Registration Fees				254	254	0.0%	254	
		Conferences, seminars law lecture series			254					
238		Postage				2,741	2,741	0.0%	2,741	
		Abutter notices, meeting packet distribution			2,741					
252		Other Professional Services				2,030	2,191	7.9%	2,191	
		Meeting minute taking & transcription, Regulatory Audits, Code Publications. Cap Fee calculation schedule creation			2,030					
TOTAL						6,445	6,607	2.5%	6,607	

FY27 BOS Budget

Town of Hudson, NH

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4191-5581-101-000	Zoning, Salaries Full Time	148,862.09	150,947.96	156,136.00	169,193.00	169,193.00
01-4191-5581-105-000	Zoning, Salaries Overtime	1,071.66	58.61	249.00	249.00	249.00
01-4191-5581-108-000	Zoning, Fica	10,409.96	10,448.59	11,963.00	12,962.00	12,962.00
01-4191-5581-112-000	Zoning, State Retirement	20,286.22	20,351.49	19,939.00	21,604.00	21,604.00
01-4191-5581-122-000	Zoning, Insurance Benefits	46,671.74	48,679.50	49,944.00	52,661.00	52,661.00
01-4191-5581-208-000	Zoning, Telephone	82.68	0.00	0.00	0.00	0.00
01-4191-5581-214-000	Zoning, Notices,Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4191-5581-215-000	Zoning, Publications and Subscriptions	0.00	0.00	0.00	0.00	0.00
01-4191-5581-216-000	Zoning, Deeds and Other Legal Doc	467.47	489.91	700.00	700.00	700.00
01-4191-5581-217-000	Zoning, Assoc Dues and Fees	416.00	426.00	0.00	0.00	0.00
01-4191-5581-221-000	Zoning, Equip Rental	2,174.64	1,495.07	3,174.00	3,174.00	3,174.00
01-4191-5581-233-000	Zoning, Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00
01-4191-5581-235-000	Zoning, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4191-5581-237-000	Zoning, Training	175.00	165.00	1,650.00	1,650.00	1,650.00
01-4191-5581-238-000	Zoning, Postage	699.53	2,302.82	640.00	880.00	880.00
01-4191-5581-241-000	Zoning, Printing	0.00	0.00	0.00	0.00	0.00
01-4191-5581-301-000	Zoning, Paper	549.90	654.90	700.00	700.00	700.00
01-4191-5581-303-000	Zoning, Office Supplies	807.47	1,067.00	550.00	550.00	550.00
01-4191-5581-304-000	Zoning, Gasoline	442.56	248.39	500.00	500.00	500.00
01-4191-5581-319-000	Zoning, Uniforms	117.99	0.00	125.00	125.00	125.00
01-4191-5581-325-000	Zoning, Repair and Mtce	982.81	209.19	1,070.00	1,070.00	1,070.00
01-4191-5581-326-000	Zoning, Furniture	0.00	0.00	0.00	0.00	0.00
LUD - Zoning Total		234,217.72	237,544.43	247,340.00	266,018.00	266,018.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5581 Development Services - Zoning Department

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Sullivan, Christopher	Zoning Administrator	\$105,815	\$0	\$8,095	\$13,491	\$36,639	\$2,129	\$818	\$39,586	\$166,987
Goodwyn, Tracy	Administrative Aide II	<u>\$63,378</u>	<u>\$0</u>	<u>\$4,848</u>	<u>\$8,081</u>	<u>\$11,929</u>	<u>\$604</u>	<u>\$541</u>	<u>\$13,075</u>	<u>\$89,382</u>
Total Full Time # 101		<u><u>\$169,193</u></u>	<u><u>\$0</u></u>	<u><u>\$12,943</u></u>	<u><u>\$21,572</u></u>	<u><u>\$48,568</u></u>	<u><u>\$2,733</u></u>	<u><u>\$1,359</u></u>	<u><u>\$52,661</u></u>	<u><u>\$256,369</u></u>
Overtime										
Zoning	Overtime	<u>\$249</u>	<u>\$0</u>	<u>\$19</u>	<u>\$32</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$299</u>
Total Over Time # 105		<u><u>\$249</u></u>	<u><u>\$0</u></u>	<u><u>\$19</u></u>	<u><u>\$32</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$299</u></u>
TOTAL 5581		\$169,442	\$0	\$12,962	\$21,604	\$48,568	\$2,733	\$1,359	\$52,661	\$256,669

Comdty	5581 DSD - Zoning	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Salaries and benefits for the Zoning Administrator and Administrative Aide				238,232	256,669	7.7%	256,669	
208	Telephone/Telecommunications (to be removed) Zoning Administrator phone			0	0	0	#DIV/0!	-	
215	Publications/Subscriptions (to be removed)			0	0	0	#DIV/0!	-	
216	Deeds and Other legal Documents			700	700	700	0.0%	700	
221	Equipment Rental Copier machine rental			3,174	3,174	3,174	0.0%	3,174	
237	Training Staff development courses			530	1,650	1,650	0.0%	1,650	
238	Postage Mail related to the Zoning department			640	654	880	34.6%	880	
252	Other Prof Services			0	0	0	0.0%	-	
301	Paper Paper and Mylar for copy machine			600	700	700	0.0%	700	
303	Office Supplies Office Supplies			550	550	550	0.0%	550	
304	Gasoline 157 miles at \$3.18 per gallon			500	500	500	0.0%	500	
319	Uniforms Boot allowance			125	125	125	0.0%	125	

Comdty	5581 DSD - Zoning	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
325	Repair and Maintenance For the Zoning Administrator's vehicle			750	1,070	1,070	0.0%	1,070	
Summary									
	Salary and Benefits				238,232	256,669	7.7%	256,669	
	Operating Budget				9,123	9,349	2.5%	9,349	
	TOTAL				247,355	266,018	7.5%	266,018	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4191-5583-214-000	Zoning Brd, Notices/Newspaper Ads	2,074.00	2,220.30	2,000.00	2,420.00	2,420.00
01-4191-5583-235-000	Zoning Brd, Registration Fees	0.00	0.00	200.00	200.00	200.00
01-4191-5583-238-000	Zoning Brd, Postage	2,588.43	839.34	2,300.00	2,300.00	2,300.00
01-4191-5583-252-000	Zoning Brd, Prof.Services	12,287.50	8,868.75	12,180.00	12,180.00	12,180.00
LUD - ZBA Total		16,949.93	11,928.39	16,680.00	17,100.00	17,100.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5583 DSD - Zoning Board of Adjustment										
214		Notices, Newspaper Ads				2,000	2,420	21.0%	2,420	
		Miscellaneous required notices			2,000					
235		Registration Fees				200	200	0.0%	200	
		conferences, seminars, law lectures			200					
238		Postage				2,300	2,300	0.0%	2,300	
		Notices and meeting packet distribution			2,300					
252		Other Professional Services				12,180	12,180	0.0%	12,180	
		Meeting minute taker and transcription			12,180					
TOTAL						16,680	17,100	2.5%	17,100	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4311-5585-101-000	Engineering, Salaries Full Time	276,198.16	291,256.43	285,504.00	327,732.00	337,260.00
01-4311-5585-103-000	Engineering, Salaries Temporary	0.00	0.00	0.00	0.00	0.00
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4311-5585-108-000	Engineering, Fica	21,894.47	22,939.02	23,190.00	26,604.00	27,333.00
01-4311-5585-112-000	Engineering, State Retirement	35,784.04	37,388.98	36,402.00	41,786.00	43,001.00
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,629.00	17,629.00	17,629.00
01-4311-5585-122-000	Engineering, Insurance Benefits	38,659.26	40,755.55	43,462.00	46,040.00	46,040.00
01-4311-5585-123-000	Engineering, Car Allowance	0.00	0.00	0.00	2,400.00	2,400.00
01-4311-5585-208-000	Engineering, Telephone	1,471.98	1,961.23	1,086.00	2,000.00	2,000.00
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	2,550.20	808.60	1,500.00	1,500.00	1,500.00
01-4311-5585-215-000	Engineering, Publications	0.00	0.00	0.00	0.00	0.00
01-4311-5585-217-000	Engineering, Association Dues/Fees	50.00	150.00	350.00	350.00	350.00
01-4311-5585-225-000	Engineering, Engineering Fees	43,408.38	114,015.87	60,750.00	61,979.00	66,979.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	0.00	50.00	50.00	50.00
01-4311-5585-235-000	Engineering, Registration Fees	583.64	264.95	1,000.00	1,000.00	1,000.00
01-4311-5585-238-000	Engineering, Postage	503.33	309.60	500.00	500.00	500.00
01-4311-5585-241-000	Engineering, Printing	0.00	517.89	75.00	75.00	75.00
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	76,644.29	0.00	0.00	0.00
01-4311-5585-252-001	Engineering, Melendy Rd Bridge (State)	0.00	1,159,093.32			
01-4311-5585-264-000	Engineering, Water Quality Monitoring	0.00	0.00	15,000.00	15,000.00	15,000.00
01-4311-5585-303-000	Engineering, Office Supplies	801.72	1,146.82	1,100.00	1,100.00	1,100.00
01-4311-5585-304-000	Engineering, Gasoline	1,307.84	1,120.02	1,250.00	1,250.00	1,250.00
01-4311-5585-319-000	Engineering, Uniform Purchases	0.00	148.00	900.00	900.00	900.00
01-4311-5585-325-000	Engineering, Repair and Parts	2,961.61	456.00	2,167.00	2,167.00	2,167.00
01-4311-5585-402-000	Engineering, Automobiles	5,000.00	0.00	0.00	0.00	0.00
LUD - Engineering Total		448,803.67	1,766,605.61	491,915.00	550,062.00	566,534.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5585 Development Services - Engineering

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dhima, Elvis	DSD Director	\$146,356	\$5,200	\$11,594	\$18,660	\$0	\$2,129	\$915	\$3,043	\$184,854
Stickney, Doreena	Admin Coord	\$78,764	\$12,429	\$6,976	\$10,042	\$0	\$2,129	\$704	\$2,833	\$111,045
TBA	GIS Specialist 6mos @20%	\$9,528	\$0	\$729	\$1,215	\$3,897	\$71	\$85	\$4,053	\$15,524
Kirkland, Donald	Civil Engineer	\$102,612	\$0	\$7,850	\$13,083	\$34,170	\$2,129	\$803	\$37,102	\$160,647
Total Full Time # 101		\$337,260	\$17,629	\$27,149	\$43,001	\$38,067	\$6,457	\$2,507	\$47,031	\$472,070
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Full Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TEMPORARY PART TIME										
Interns (Summer&Winter)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Temporary #103		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAR ALLOWANCE										
Dhima, Elvis	Town Engineer	\$2,400	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
Total Car Allow # 123		\$2,400	\$0	\$184	\$0	\$0	\$0	\$0	\$0	\$2,584
OVERTIME										
Engineering Overtime	Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Overtime #105		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5585		\$339,660	\$17,629	\$27,333	\$43,001	\$38,067	\$6,457	\$2,507	\$47,031	\$474,653

Comdty	5585 DSD - Engineering	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Combined Town Engineer, Administrative Aide, Civil Engineer				406,186	474,653	16.9%	473,663	
208	Telephone/Telecommunications Phone and Ipad for Town Engineer, Phone for Civil Engineer			1,086	1,086	2,000	84.2%	2,000	
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%	1,500	
217	Association dues & Licenses for Town Engineer and Civil Engineer Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%	350	
225	Engineering Fees Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$22,000/ Year Grant Writing Support (BOS +\$5,000)			19,979 22,000 25,000	60,750	61,979	10.3%	66,979	
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%	50	
235	Registration Fees Seminars & meetings required for keeping current with operations and regulations				1,000	1,000	0.0%	1,000	
238	Postage				500	500	0.0%	500	
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%	75	

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5585 DSD - Engineering									
264		Water Quality Monitoring Water quality monitoring at West Road Landfill and Burns Hill Landfill . Offsite testing related to water quality				15,000	15,000	0.0%	15,000	
303		Other Office Supplies				1,100	1,100	0.0%	1,100	
304		Gasoline Approx. 390 gallons for two vehicles, @ 3.18 gallon				1,250	1,250	0.0%	1,250	
319		Uniform Purchase Footwear per Association Contract, Shirts				900	900	0.0%	900	
325		Repair and Maintenance for Town Engineer's vehicle				2,167	2,167	0.0%	2,167	
Summary										
		Salary and Benefits				406,186	474,653	16.9%	473,663	
		Operating Budget				85,728	87,871	8.3%	92,871	
TOTAL						491,914	562,524	15.4%	566,534	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	736.75	2,239.25	4,500.00	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subscr	0.00	0.00			
01-4191-5277-269-000	IT - Comm Devel Software Mtce	360.00	322.20	420.00	483.00	483.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	948.00	993.50	780.00	1,000.00	1,000.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipment	1,050.00	1,296.68	1,300.00	1,300.00	1,300.00
IT - Comm Devel Total		3,094.75	4,851.63	7,000.00	7,283.00	7,283.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5277 Development Services- IT										
1XX		Salary and Benefits				0	0	0.0%	0	
204		Equipment Maintenance				4,500	4,500	0.0%	4,500	
		Oce hardware maintenance			4,500					
269		Computer Software Maintenance				420	483	15.0%	483	
		Anti-Virus	7	69	483					
303		Other Office Supplies				780	1,000	28.2%	1,000	
		printer Cartridges for Land Use			1,000					
411	R	Computer Equipment				1,300	1,300	0.0%	1,300	
		to replace oldest PC on a 5-yr rotation schedule	1	1,300	1,300					
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				7,000	7,283	4.0%	7,283	
TOTAL						7,000	7,283	4.0%	7,283	

**Town of Hudson
Fiscal Year 2027 Budget
5600 - Police Department**

Department Head

Chief David Cayot

Full Time Staff	68
Part Time Staff	13
Current Vacancies	6

10 Crossing Guards

MISSION STATEMENT

To provide professional police service in partnership with the community through mutual respect and cooperation.

SMART GOALS

- | | |
|----------------------------------|------------------------|
| 1. Enhance Quality of Training | 3. Succession Planning |
| 2. Outfit and train a drone unit | 4. Regional Crash Team |

OBJECTIVES

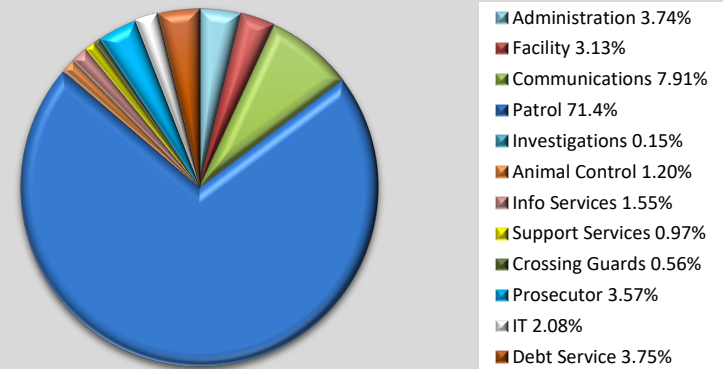
Reduce fear of crime and incidence of crime.
Retention and Recruitment
Maintain exceptional service

OUT OF BUDGET REQUESTS

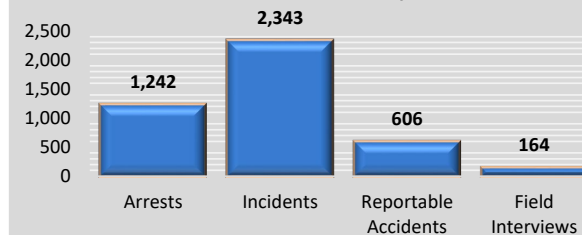
NeoGov Power Engage/Time/Ready BOS APPROVED	\$12,195
Yearly Wellness Consultations BOS APPROVED	\$12,100
Central Square Pro Suite BOS APPROVED	\$126,220

Total Budget

\$12,725,869



2024 Police Activity



10,306

Citations/Warnings

WARRANT ARTICLE CONSIDERATION

Convert current part-time legal clerk to full-time	\$72,249
Create a sergeant position	\$166,416
Create a part-time prosecutor position	\$90.28

BUDGET DIRECTIVE - 2.5% **\$17,139**

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4210-5610-101-000	Police Admin, Salaries Full Time	217,305.54	216,297.35	216,668.00	251,212.00	268,229.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	100.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	7,767.40	7,887.52	8,639.00	10,655.00	10,902.00
01-4210-5610-112-000	Police Admin, State Retirement	9,285.94	9,559.68	9,292.00	12,008.00	12,008.00
01-4210-5610-113-000	Police Admin, Police Retirement	46,505.16	45,295.15	56,071.00	49,096.00	54,363.00
01-4210-5610-120-000	Police Admin, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4210-5610-121-000	Police Admin, Flex Cash Benefits	5,715.84	5,715.84	5,716.00	19,083.00	19,083.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	546.66	615.03	28,375.00	17,703.00	17,703.00
01-4210-5610-156-000	Police Admin, Merit Awards	0.00	916.00	1,500.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	33,825.00	31,575.00	35,775.00	35,775.00	35,775.00
01-4210-5610-159-000	Police Admin, Stipend	0.00	0.00	0.00	0.00	0.00
01-4210-5610-203-000	Police Admin, Small Equip Repairs	2,073.47	2,192.83	2,000.00	2,000.00	2,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	0.00	51.33	1,500.00	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	3,066.01	3,275.00	3,000.00	4,000.00	4,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	14,684.90	14,820.54	4,000.00	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	5,189.15	3,338.60	5,752.00	5,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	4,944.50	6,090.00	11,600.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	3,531.77	2,231.42	1,500.00	2,500.00	2,500.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	852.93	1,563.13	2,000.00	2,500.00	2,500.00
01-4210-5610-232-000	Police Admin, Travel	0.00	0.00	0.00	0.00	0.00
01-4210-5610-233-000	Police Admin, Mileage Reim.	278.74	711.81	400.00	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	4,670.00	4,670.00	5,000.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	1,837.20	1,984.17	2,000.00	2,500.00	2,500.00
01-4210-5610-241-000	Police Admin, Printing	2,281.62	2,881.78	3,000.00	3,500.00	3,500.00
01-4210-5610-252-000	Police Admin, Prof. Services	0.00	0.00	0.00	0.00	0.00
01-4210-5610-301-000	Police Admin, Paper	1,529.06	2,518.41	2,000.00	3,000.00	3,000.00

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5610-302-000	Police Admin, Copier Supplies, Usage	0.00	0.00	0.00	0.00	0.00
01-4210-5610-303-000	Police Admin, Office Supplies	6,069.40	4,838.12	5,000.00	6,000.00	6,000.00
01-4210-5610-319-000	Police Admin, Uniform Purchases	247.80	241.98	600.00	600.00	600.00
01-4210-5610-403-000	Police Admin, Small Equip	0.00	1,075.78	1,000.00	1,500.00	1,500.00
Police - Administration Total		372,208.09	370,346.47	412,488.00	453,484.00	476,015.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5610 Police Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cayot, David	Police Chief	\$157,131	\$13,367	\$2,472	\$48,632	\$0	\$0	\$986	\$986	\$222,588
Vacant	Deputy Chief - Delta	\$17,017	\$0	\$247	\$5,267	\$15,107	\$959	\$0	\$16,066	\$38,597
Kimball, Sherrie	Executive Coordinator	\$94,081	\$5,716	\$7,634	\$11,995	\$0	\$0	\$651	\$651	\$120,078
Total Full Time # 101		\$268,229	\$19,083	\$10,353	\$65,894	\$15,107	\$959	\$1,637	\$17,703	\$381,263
OVERTIME										
Police Administration	Overtime	\$100	\$0	\$8	\$13	\$0	\$0	\$0	\$0	\$120
Total Overtime # 105		\$100	\$0	\$8	\$13	\$0	\$0	\$0	\$0	\$120
MERIT AWARD										
Police Administration	Merit Award	\$1,500	\$0	\$22	\$464	\$0	\$0	\$0	\$0	\$1,986
Total Merit Award #156		\$1,500	\$0	\$22	\$464	\$0	\$0	\$0	\$0	\$1,986
EDUCATIONAL INCENTIVE										
Police Administration	Education Incentive	\$35,775	\$0	\$519	\$0	\$0	\$0	\$0	\$0	\$36,294
Total Incentive #157		\$35,775	\$0	\$519	\$0	\$0	\$0	\$0	\$0	\$36,294
TOTAL 5610		\$305,604	\$19,083	\$10,902	\$66,371	\$15,107	\$959	\$1,637	\$17,703	\$419,663

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5610 Police - Administration							
1XX	C	Salary and Benefits			362,136	419,663	15.9%	419,663	
		Chief of Police, Executive Coordinator							
203		Small Equipment Repairs			2,000	2,000	0.0%	2,000	
		Repair radar units, intoxilyzer equipment, office equipment, weapons							
214		Notices, Newspaper Ads			1,500	1,500	0.0%	1,500	
		Costs associated with ads for department purchases and employment							
217		Association Dues, Fees			3,000	4,000	33.3%	4,000	
		Costs associated with NH Secretary of State (JP), International Association of Chiefs of Police, (IACP), Northern New England Police Accreditation Commission (NEEPAC), New England, State Police Information Network (NESPIN), National Association of Tactical Officers, NH Bar Association, Admin. Association (NHLEAP), Crime Analysts, Paralegal Dues, and Greater Boston Police Council							
219		Damage Settlements			4,000	4,000	0.0%	4,000	
		Costs associated with damages which are not covered by Town Insurance (\$1,000 deductible) (\$100 glass claim deductible)							
221		Equipment Rental			5,752	5,752	0.0%	5,752	
	C	copier lease	12	182	2,184				
		water filtration system for facility	12	123	1,476				
	C	lease of postage meter	4	173	692				
		copy overage charge & supplies in Admin/Communications (moved from 5610-302)			1,400				
223	C	Uniform Cleaning			11,600	11,600	0.0%	11,600	
		allowance related to the cleaning of uniforms per union contract 200 each for officers and 8 civilians, 300 for 6 CID/Court Liaison			12	967	11,600		

Comdt	5610 Police - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
230	Meals, In Town for prisoner food and guests for in-house training, Oral Boards				1,500	2,500	66.7%	2,500	
231	Meals, Out of Town meals while attending training, and meals related to travel				2,000	2,500	25.0%	2,500	
233	Mileage Reimbursement for employees using their own vehicles for in-service training at \$.575 (as of 2020) per mile set by IRS; cost of E-Z Pass Use; tolls and parking fees				400	400	0.0%	400	
235	Registration Fees costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%	5,000	
238	Postage postage costs of all department mailings, including police reports, citizen surveys, UPS packages, Discovery, CALEA mailings, etc.				2,000	2,500	25.0%	2,500	
241	Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,500	16.7%	3,500	
301	Paper for purchase of copier, computer, and miscellaneous paper				2,000	3,000	50.0%	3,000	
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies (moved to 5610-221)				0	0	0.0%	0	

Comdty	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5610 Police - Administration								
303			Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.	5,000	6,000	20.0%	6,000	
319			Uniform Purchases for uniform/clothing allowance	600	600	0.0%	600	
403			Small Equipment Small Furnishing, Equipment & Décor	1,000	1,500	50.0%	1,500	
Summary								
			Salary and Benefits	362,136	419,663	15.9%	419,663	
			Operating Budget	50,352	56,352	11.9%	56,352	
			TOTAL	412,487	476,015	15.4%	476,015	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4210-5615-101-000	Police Facility Salaries FT	40,746.55	58,234.20	56,867.00	67,226.00	67,226.00
01-4210-5615-102-000	Police Facility, Salaries PT	6,817.50	10,621.92	12,413.00	45,526.00	45,526.00
01-4210-5615-105-000	Police Facility, Salaries OT	8,800.64	1,189.30	2,000.00	2,000.00	2,000.00
01-4210-5615-108-000	Police Facility, Fica	4,989.43	4,906.63	5,453.00	6,218.00	6,218.00
01-4210-5615-112-000	Police Facility, State Retirement	8,734.98	8,060.21	7,506.00	8,826.00	8,826.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	24,244.86	26,496.04	27,220.00	28,875.00	28,875.00
01-4210-5615-206-000	Police Facility, Electricity	60,547.54	65,905.27	59,100.00	71,000.00	71,000.00
01-4210-5615-207-000	Police Facility, Water and Sewer	3,880.58	2,950.77	5,300.00	5,300.00	5,300.00
01-4210-5615-208-000	Police Facility, Telephone	53,310.17	55,571.46	47,220.00	60,732.00	60,732.00
01-4210-5615-210-000	Police Facility, Natural Gas	19,996.17	13,244.30	24,400.00	20,000.00	20,000.00
01-4210-5615-212-000	Police Facility, Radio Repairs	3,381.70	445.00	5,000.00	5,000.00	5,000.00
01-4210-5615-221-000	Police Facility, Equipment Rental	1,624.56	1,630.35	1,600.00	1,600.00	1,600.00
01-4210-5615-224-000	Police Facility, Building Maintenance	64,520.72	82,534.36	46,020.00	46,020.00	46,020.00
01-4210-5615-252-000	Police Facility, Professional Services	14,122.43	17,231.00	19,376.00	22,299.00	22,299.00
01-4210-5615-305-000	Police Facility, Diesel	49.96	0.00	0.00	0.00	0.00
01-4210-5615-319-000	Police Facility, Uniform Purchases	500.00	484.85	500.00	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	5,725.61	6,173.76	6,500.00	6,500.00	6,500.00
01-4210-5615-403-000	Police Facility, Small Equipment	6,399.03	1,241.28	500.00	500.00	500.00
Police - Facility Total		328,392.43	356,920.70	326,975.00	398,122.00	398,122.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5615 Police Facilities**

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Clarke, Daniel	Custodian/Maintenance	\$67,226	\$0	\$5,143	\$8,571	\$27,140	\$1,170	\$565	\$28,875	\$109,816
	Total Full Time # 101	\$67,226	\$0	\$5,143	\$8,571	\$27,140	\$1,170	\$565	\$28,875	\$109,816
PART TIME EMPLOYEES										
Durand, Duane	Maint Tech	\$33,475								\$33,475
Cloutier, Kaleb	Custodian/Maintenance	\$12,051	\$0	\$922	\$0	\$0	\$0	\$0	\$0	\$12,973
	Total Part Time # 102	\$45,526	\$0	\$922	\$0	\$0	\$0	\$0	\$0	\$46,448
TEMPORARY										
Temporary	Custodian/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Temporary # 103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Facilities	Overtime	\$2,000	\$0	\$153	\$255	\$0	\$0	\$0	\$0	\$2,408
	Total Overtime # 105	\$2,000	\$0	\$153	\$255	\$0	\$0	\$0	\$0	\$2,408
TOTAL 5615		\$114,752	\$0	\$6,218	\$8,826	\$27,140	\$1,170	\$565	\$28,875	\$158,671

Comdty		5615 Police - Facility Operations	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	C	Salary and Benefits One Custodian One part-time Custodian One part time student (\$15.00/hr, 15 hrs/week) to assist with general maintenance and to clean cruisers				111,458	158,671	42.4%	158,671	
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)				59,100	71,000	20.1%	71,000	
207		Water and Sewage for police/training facilities				5,300	5,300	0.0%	5,300	
208	C	Telephone				47,220	60,732	28.6%	60,732	
		FirstLight Business lines	12	1,365	16,380					
		COMCAST (Internet - Data Line)	12	335	4,020					
		COMCAST (Animal Control) #8773202520381419	12	188	2,256					
		Verizon Wireless (Cellular) #781451176	12	1,000	12,000					
		Verizon Wireless (15 Modems/4 Walkies) #681546154	12	500	6,000					
		Consolidated: business lines (long distance)	12	283	3,396					
		Consolidated: 889-9090 (Emergency line - includes 889-2309)	12	120	1,440					
		401-3578 (Data Circuit) School St./Trigate/Robinson	12	400	4,800					
		401-9066 (3FDDA) Gemini - Trigate/West/School	12	600	7,200					
		401-6446 (Digital) School St. to Gemini (previous 401-9057)	0	404	-					
		401-2020 (Merrill Hill - Trigate to Constitution)	12	100	1,200					
		889-0126 (West Road Repeater Alarm)	12	60	720					
		598-8026 (Merrill Hill Tower Alarm)	12	60	720					
		AT&T charges for long distance calls (based on last years usage - fax machine)	12	50	600					
		Statewide to move/swap/add phone lines								

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5615 Police - Facility Operations								
210					24,400	20,000	-18.0%	20,000	
	Natural Gas								
	for police and training facility								
212				5,000	5,000	5,000	0.0%	5,000	
	Radio Repairs								
	Repairs not covered by contract								
221					1,600	1,600	0.0%	1,600	
	Equipment Rental								
	C			900					
	ADT (Acct #6907315: Trigate Road, Merrill Hill Tower)								
	C			700					
	ADT (Acct #6909025: Old Landfill Road)								
224					46,020	46,020	0.0%	46,020	
	Building Maintenance								
	costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings								
252					19,376	22,299	15.1%	22,299	
	Other Professional Services/Outside Hire								
	C			4,337					
	Control Technologies (HVAC - 3 year contract) (7-1-25/6-30-28)								
	C			5,950					
	Trane (chiller for cooling system) (Expires 6/30/2027)								
	C			1,250					
	Granite State Fire Services								
	(fire sprinkler system Inspection/Testing Fee for 2 buildings)								
	C			792					
	Cintas (fire extinguisher inspection/maintenance)								
	C			1,339					
	Southworth-Milton Generator								
	(preventative maintenance 3 year agreement; Expires 6-30-29)								
	C			8,532					
	Pelmac Industries (maintenance, licensing & fees on security access system)								
		2	50	100					
	Department of Labor (annual boiler inspection fee on two boilers)								
319					500	500	0.0%	500	
	Uniform Purchases								
	C								
	for safety shoes (175) and uniform allowance per union contract (325)								

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5615 Police - Facility Operations										
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for police and training facilities and costs associated with biohazard cleanup of building and cruisers				6,500	6,500	0.0%	6,500	
403		Small Equipment miscellaneous tools (replacement)				500	500	0.0%	500	
Summary										
		Salary and Benefits				111,458	158,671	42.4%	158,671	
		Operating Budget				215,516	239,451	11.1%	239,451	
TOTAL						326,974	398,123	21.8%	398,122	

FY27 BOS Budget

Town of Hudson, NH

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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5620-101-000	Police Commun, Salaries FT	495,774.50	501,388.13	538,949.00	629,219.00	629,219.00
01-4210-5620-102-000	Police Commun, Salaries PT	0.00	0.00	0.00	0.00	0.00
01-4210-5620-105-000	Police Commun, Salaries OT	77,062.17	113,443.99	36,000.00	36,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	44,041.93	44,443.48	44,827.00	51,660.00	51,660.00
01-4210-5620-112-000	Police Commun, State Retirement	78,864.36	79,672.05	73,306.00	84,815.00	84,815.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	12,943.84	10,792.56	11,029.00	10,078.00	10,078.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	150,024.50	168,569.41	197,873.00	184,824.00	184,824.00
01-4210-5620-160-000	Police Commun, Longevity Pay	0.00	0.00		0.00	0.00
01-4210-5620-221-000	Police Commun, Equipment Rental	1,410.00	1,949.57	5,436.00	5,436.00	5,436.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	55.00	0.00	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	628.49	799.00	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	850.00	0.00	810.00	810.00	810.00
Police - Communications Total		861,654.79	921,058.19	911,730.00	1,006,342.00	1,006,342.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5620 Police Communications

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Allen, Angela	1 Dispatcher	\$81,091	\$0	\$6,203	\$10,339	\$27,140	\$1,170	\$668	\$28,978	\$126,612
Deploey, Brian	2 Dispatcher	\$81,091	\$10,078	\$6,974	\$10,339	\$0	\$1,170	\$668	\$1,838	\$110,320
Drolet, Matthew	3 Dispatcher	\$70,345	\$0	\$5,381	\$8,969	\$11,929	\$604	\$556	\$13,090	\$97,785
Figueroa, Marya	4 Dispatcher	\$62,069	\$0	\$4,748	\$7,914	\$13,570	\$604	\$488	\$14,663	\$89,394
Madi, Sabrina	5 Dispatcher	\$72,114	\$0	\$5,517	\$9,195	\$13,570	\$604	\$623	\$14,798	\$101,623
Ormond, Anyssa D	6 Dispatcher	\$69,534	\$0	\$5,319	\$8,866	\$36,639	\$2,129	\$578	\$39,346	\$123,065
Poole, Heather	7 Dispatcher	\$78,240	\$0	\$5,985	\$9,976	\$16,963	\$604	\$668	\$18,235	\$112,436
Rackliff, Lexus M	8 Dispatcher	\$56,998	\$0	\$4,360	\$7,267	\$13,570	\$604	\$467	\$14,641	\$83,267
Smith, Suzanne	9 Dispatcher	\$57,737	\$0	\$4,417	\$7,361	\$36,639	\$2,129	\$467	\$39,235	\$108,750
Total Full Time # 101		\$629,219	\$10,078	\$48,906	\$80,225	\$170,020	\$9,620	\$5,184	\$184,824	\$953,252
PART TIME EMPLOYEES										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Police Communications		\$36,000	\$0	\$2,754	\$4,590	\$0	\$0	\$0	\$0	\$43,344
Total Overtime # 105		\$36,000	\$0	\$2,754	\$4,590	\$0	\$0	\$0	\$0	\$43,344
LONGEVITY PAY										
Police Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Longevity # 220		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5620		\$665,219	\$10,078	\$51,660	\$84,815	\$170,020	\$9,620	\$5,184	\$184,824	\$996,596

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5620 Police - Communications										
1XX	C	Salary and Benefits 102 - Salaries, full time 9 @ 40 hours 105 - Salaries, overtime (approximately 1100 hours)				901,985	996,596	10.5%	996,596	
202		Small Equipment Maintenance				0	0		-	
221		Equipment Rental				5,436	5,436	0.0%	5,436	
	C	Dispatch Copier lease	12	118	1,416					
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee (Sonicwall - State Router Connection \$774.57)	1	4,500	4,500					
319		Uniform Purchases Costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	0.0%	2,000	
325		Equipment Repair Parts Costs associated with unexpected repairs not covered by contract Repairs on Chairs				1,500	1,500	0.0%	1,500	
403		Small Equipment Replace UPS battery backups holding emergency equipment (large) Replace oldest 3 UPS battery backups holding emergency equipment (small)	2 3	300 100	600 300	810	810	0.0%	810	
Summary										
		Salary and Benefits				901,985	996,596	10.5%	996,596	
		Operating Budget				9,746	9,746	0.0%	9,746	
TOTAL						911,731	1,006,342	10.4%	1,006,342	

FY27 BOS Budget

Town of Hudson, NH

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,969,206.97	4,159,015.31	4,586,273.00	5,132,192.00	5,005,903.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	518,148.87	521,719.78	261,924.00	363,324.00	363,324.00
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	9,650.90	32,429.52	0.00	0.00	0.00
01-4210-5630-108-000	Police Patrol, Fica	67,440.01	68,848.02	71,898.00	79,162.00	79,461.00
01-4210-5630-113-000	Police Patrol, Police Retirement	1,381,050.64	1,452,092.01	1,500,517.00	1,657,548.00	1,664,020.00
01-4210-5630-120-000	Police Patrol, Police Detail	0.00	1,770.98	0.00	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	130,246.48	110,907.44	110,309.00	94,874.00	94,608.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	794,618.80	913,413.62	1,151,537.00	1,271,641.00	1,271,641.00
01-4210-5630-155-000	Police Patrol, Education Certificate	0.00	0.00			
01-4210-5630-156-000	Police Patrol, Merit Awards	500.00	916.00	0.00	0.00	0.00
01-4210-5630-157-000	Police Patrol, Educational Incentive	0.00	0.00	0.00	9,000.00	9,000.00
01-4210-5630-160-000	Police Patrol, Longevity Pay	0.00	0.00	0.00	7,250.00	7,250.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	26,447.53	35,691.64	37,000.00	37,000.00	37,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	0.00	0.00	1,000.00	500.00	500.00
01-4210-5630-236-000	Police Patrol, Education Benefits	1,930.00	1,000.00	0.00	0.00	0.00
01-4210-5630-252-000	Police Patrol, Professional Services	0.00	0.00	0.00	0.00	0.00
01-4210-5630-254-000	Police Patrol, Towing	145.00	0.00	300.00	300.00	300.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	2,287.54	3,162.17	3,000.00	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	72,230.73	72,501.41	92,000.00	92,000.00	92,000.00
01-4210-5630-305-000	Police Patrol, Diesel	0.00	101.20	0.00	0.00	0.00
01-4210-5630-307-000	Police Patrol, Tires	14,024.10	13,600.28	15,000.00	15,000.00	15,000.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	24,210.40	42,316.21	30,000.00	37,000.00	37,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	1,295.61	21,562.01	3,000.00	3,000.00	3,000.00
01-4210-5630-402-000	Police Patrol, Automobiles	180,000.00	171,634.28	180,000.00	185,000.00	185,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	166,131.10	113,616.75	216,832.00	216,832.00	216,832.00
Police - Patrol Total		7,359,564.68	7,736,298.63	8,260,590.00	9,204,623.00	9,084,839.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5630 Police Sworn Personnel

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Avery, Cassandra	1 Master Patrol Officer	\$98,363	\$0	\$1,426	\$30,443	\$36,639	\$2,129	\$803	\$39,571	\$169,804
Blanchard, Corinne	2 Master Patrol Off (10/25)	\$99,819	\$0	\$1,447	\$30,894	\$13,570	\$604	\$714	\$14,888	\$147,048
Blazon, Matthew	3 Master Patrol Officer	\$103,281	\$0	\$1,498	\$31,965	\$36,639	\$2,129	\$803	\$39,571	\$176,315
Borghetti, Alexander J	4 Patrol Officer	\$77,292	\$2,866	\$1,162	\$23,922	\$0	\$0	\$583	\$583	\$105,825
Broderick, Patrick	5 Captain	\$129,635	\$13,367	\$2,074	\$40,122	\$0	\$0	\$849	\$849	\$186,047
Chevalier, Dylan	6 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$13,570	\$604	\$798	\$14,972	\$148,184
Cloutier, Ronald	7 Master Patrol Officer	\$98,363	\$13,367	\$1,620	\$30,443	\$0	\$0	\$803	\$803	\$144,597
Collishaw, Nicholas	8 Master Patrol Officer	\$101,731	\$5,200	\$1,550	\$31,486	\$0	\$1,170	\$798	\$1,968	\$141,935
Colon, Giomar	9 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$36,639	\$2,129	\$798	\$39,566	\$167,843
Corey, Michael	10 Sergeant	\$114,631	\$0	\$1,662	\$35,478	\$36,639	\$2,129	\$840	\$39,608	\$191,380
Davenport, Brian	11 Patrol Officer	\$86,573	\$0	\$1,255	\$26,794	\$36,639	\$2,129	\$687	\$39,455	\$154,078
Donahue, Daniel	12 Master Patrol Officer	\$102,146	\$0	\$1,481	\$31,614	\$36,639	\$2,129	\$803	\$39,571	\$174,813
Downey, Jason	13 Master Patrol Officer	\$98,363	\$12,429	\$1,606	\$30,443	\$0	\$2,129	\$803	\$2,932	\$145,774
Dutile, Jesse	14 Patrol Officer	\$81,011	\$0	\$1,175	\$25,073	\$13,570	\$604	\$634	\$14,808	\$122,067
Feely, Cameron	15 Patrol Officer	\$76,226	\$2,866	\$1,147	\$23,592	\$0	\$0	\$583	\$583	\$104,414
Flynn, Matthew	16 Lieutenant	\$122,872	\$0	\$1,782	\$38,029	\$36,639	\$1,170	\$859	\$38,668	\$201,351
Genovese, Bryan	17 Sergeant	\$114,631	\$0	\$1,662	\$35,478	\$27,140	\$1,170	\$840	\$29,150	\$180,922
Glaser, David A	18 Master Patrol Officer	\$112,691	\$0	\$1,634	\$34,878	\$27,140	\$1,170	\$820	\$29,131	\$178,334
Glowacki, Nathan	19 Master Patrol Officer	\$98,363	\$5,200	\$1,502	\$30,443	\$0	\$2,129	\$803	\$2,932	\$138,440
Grayson, Shane	20 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$37,224	\$0	\$798	\$38,022	\$171,234
Hoag, Kraig	21 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$36,639	\$2,129	\$798	\$39,566	\$172,777
Horan, Alexander	22 Patrol Officer	\$79,952	\$0	\$1,159	\$24,745	\$13,570	\$604	\$634	\$14,808	\$120,665
Horton, Matthew	23 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$36,639	\$1,170	\$798	\$38,607	\$171,819
Hughes, Cheri	24 Patrol Officer	\$79,952	\$0	\$1,159	\$24,745	\$27,140	\$1,170	\$634	\$28,944	\$134,800
Jones, Ethan	25 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$27,140	\$1,170	\$798	\$29,108	\$162,320
Lafortune, Ryamond	26 Master Patrol Officer	\$97,438	\$0	\$1,413	\$30,157	\$36,639	\$2,129	\$714	\$39,481	\$168,489
Lamarche, Roger	27 Lieutenant	\$122,416	\$0	\$1,775	\$37,888	\$31,809	\$2,129	\$869	\$34,807	\$196,886
Layton, John	28 Master Patrol Officer	\$100,613	\$5,716	\$1,542	\$31,140	\$0	\$0	\$798	\$798	\$139,808
Lloyd, Derek	29 Lieutenant	\$122,416	\$0	\$1,775	\$37,888	\$23,859	\$1,170	\$849	\$25,878	\$187,957
Marcotte, Alan	30 Lieutenant	\$122,416	\$12,429	\$1,955	\$37,888	\$0	\$2,129	\$828	\$2,956	\$177,644
McElhinney, Steven	31 Captain	\$131,280	\$13,367	\$2,097	\$40,631	\$0	\$0	\$892	\$892	\$188,268
McInnis III, Francis	32 Master Patrol Officer	\$101,731	\$0	\$1,475	\$31,486	\$27,140	\$1,170	\$798	\$29,108	\$163,800
McNally, Robert	33 Sergeant	\$110,386	\$0	\$1,601	\$34,164	\$36,639	\$2,129	\$830	\$39,598	\$185,749
McStravick, Patrick	34 Captain	\$130,183	\$0	\$1,888	\$40,292	\$23,859	\$1,170	\$892	\$25,921	\$198,283

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5630 Police Sworn Personnel

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Merrill, Tyler	35 Sergeant	\$110,765	\$0	\$1,606	\$34,282	\$36,639	\$2,129	\$820	\$39,588	\$186,241
Mirabella, John	36 Master Patrol Officer	\$102,146	\$0	\$1,481	\$31,614	\$16,963	\$604	\$803	\$18,370	\$153,612
Neff, Jered	37 Master Patrol Officer	\$98,363	\$0	\$1,426	\$30,443	\$27,140	\$1,170	\$803	\$29,114	\$159,346
Palladino, Kody	38 Patrol Officer	\$83,128	\$0	\$1,205	\$25,728	\$13,570	\$604	\$661	\$14,835	\$124,897
Patterson, Michael	39 Patrol Officer	\$78,624	\$2,600	\$1,178	\$24,334	\$0	\$604	\$607	\$1,212	\$107,948
Vacant	40 Master Patrol Officer	\$100,613	\$5,200	\$1,534	\$31,140	\$0	\$2,129	\$798	\$2,927	\$141,414
Sanchez, Stephen	41 Master Patrol Officer	\$98,231		\$1,424	\$30,402	\$27,140	\$1,170	\$687	\$28,997	\$159,055
Shaw, Victoria	42 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$13,570	\$604	\$798	\$14,972	\$143,249
Sosa, Leandro	43 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$36,639	\$2,129	\$798	\$39,566	\$172,777
Tambouris, Tyler	44 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$36,639	\$2,129	\$798	\$39,566	\$167,843
Topper, Matthew	45 Master Patrol Officer	\$103,281	\$0	\$1,498	\$31,965	\$36,639	\$1,170	\$803	\$38,613	\$175,357
Valcourt, Andrew	46 Sergeant	\$110,386	\$0	\$1,601	\$34,164	\$27,140	\$1,170	\$840	\$29,150	\$175,301
Vacant	47 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$36,639	\$2,129	\$557	\$39,325	\$121,746
Vacant	48 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$36,639	\$2,129	\$557	\$39,325	\$121,746
Vacant	49 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$36,639	\$2,129	\$557	\$39,325	\$121,746
Vacant	50 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$36,639	\$2,129	\$557	\$39,325	\$121,746
Vacant	51 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$36,639	\$2,129	\$557	\$39,325	\$121,746
Total Full Time # 101		\$5,005,903	\$94,608	\$73,957	\$1,549,327	\$1,165,035	\$68,051	\$38,555	\$1,271,641	\$7,995,436

OVERTIME

Police Patrol	Overtime	\$363,324	\$0	\$5,268	\$112,449	\$0	\$0	\$0	\$0	\$481,041
Total Overtime # 105		\$363,324	\$0	\$5,268	\$112,449	\$0	\$0	\$0	\$0	\$481,041

EDUCATIONAL INCENTIVE

Police Patrol	Education Certificate	\$9,000	\$0	\$131	\$0	\$0	\$0	\$0	\$0	\$9,131
Total Incentive #155		\$9,000	\$0	\$131	\$0	\$0	\$0	\$0	\$0	\$9,131

LONGEVITY PAY

Police Patrol		\$7,250	\$0	\$105	\$2,244	\$0	\$0	\$0	\$0	\$9,599
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**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5630 Police Sworn Personnel

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
	Total Longevity # 220	<u><u>\$7,250</u></u>	<u><u>\$0</u></u>	<u><u>\$105</u></u>	<u><u>\$2,244</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$9,599</u></u>
TOTAL 5630		\$5,385,477	\$94,608	\$79,461	\$1,664,020	\$1,165,035	\$68,051	\$38,555	\$1,271,641	\$8,495,207

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5630 Police - Sworn Personnel							
1XX		Salary and Benefits			7,682,458	8,495,207	10.6%	8,495,207	
		51 Sworn officers (includes Captains, Lieutenants, Sergeants)							
		overtime hours at 5200							
N		Includes 5630-105 (086) overtime for Highway Safety and NH Fish							
		and Game Grants:							
		"Hudson DWI Hunter"							
		"Hudson DWI/DUI Patrols"							
		Hudson "Sobriety Checkpoints"							
		"Hudson Enforcement" (speed)							
		"Operation Safe Commute"							
		"Red Light Running"							
		"Hudson Join the Clique"							
		"OHRV Grant"							
		"Marijuana Eradication"							
204		Large Equipment Maintenance			37,000	37,000	0.0%	37,000	
		regular preventative maintenance and repairs to department fleet of vehicles							
		which includes electronic repairs							
211		Blood Alcohol Tests			1,000	500	-50.0%	500	
		for alcohol/drug testing on defendants @ approximately \$150 each,							
		statistical draws							
254		Towing			300	300	0.0%	300	
		for costs associated with arrests, accident investigations, abandoned motor							
		vehicles, department vehicles							
256		K-9 Materials and Supplies			3,000	3,000	0.0%	3,000	
		costs associated with the K-9 Unit							
304		Gasoline			92,000	92,000	0.0%	92,000	
		for the purchase of fuel for department vehicles @ 2.99 average per gallon,							
		usage is approximately 28,000 gallons per year, and to cover							
		maintenance costs to pumps							

Comdty				Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5630 Police - Sworn Personnel											
307		Tires					15,000	15,000	0.0%	15,000	
319		Uniform Purchases					30,000	37,000	23.3%	37,000	
	C	Budget for purchase of uniforms/quartermaster system including new hires									
	C	Footwear stipend for 35 patrol officers/sergeants	35	200	7,000						
325		Equipment Repair Parts					3,000	3,000	0.0%	3,000	
		for replacement parts for first aid kits, CPR shields, flares, fire extinguishers, vehicle trunk cones, etc.									
		Mannequins for CPR Training									
		AED batteries									
		Adult pads for AED									
		Child pads for AED									
402		Automobiles					180,000	185,000	2.8%	185,000	
		Purchase/trade-in of police package vehicles using competitive bid process									
403		Small Equipment					216,832	216,832	0.0%	216,832	
		Body Cameras/Tasers									
		In-cruiser radar units									
		Portable Radios									
Summary											
		Salary and Benefits					7,682,458	8,495,207	10.6%	8,495,207	
		Operating Budget					578,132	589,632	2.0%	589,632	
TOTAL							8,260,590	9,084,839	10.0%	9,084,839	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5640-105-000	Police Investig, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4210-5640-202-000	Police Investig, Small Equip Maint	0.00	0.00	200.00	200.00	200.00
01-4210-5640-240-000	Police Investig - Undercover Oper	1,025.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4210-5640-252-000	Police Investig, Prof. Services	4,273.61	4,003.50	4,725.00	4,725.00	4,725.00
01-4210-5640-318-000	Police Investig, Film	199.81	165.93	250.00	750.00	750.00
01-4210-5640-319-000	Police Investig, Uniform Purchases	4,172.85	4,472.93	5,400.00	8,000.00	8,000.00
01-4210-5640-325-000	Police Investig, Equip Repair/Parts	2,850.22	3,217.56	3,200.00	3,200.00	3,200.00
01-4210-5640-403-000	Police Investig, Small Equip	613.84	2,035.85	1,106.00	1,106.00	1,106.00
Police - Investigations Total		13,135.33	14,895.77	15,881.00	18,981.00	18,981.00

Comdty					Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC		
5640 Police - Investigations														
202		Small Equipment Maintenance for costs associated with repairs to crime scene equipment						200	200	0.0%	200			
226		Film Developing Transferred to 5640-325						0	0	0.0%	0			
240		Undercover Operations for informant funds, car rentals, under cover operations						1,000	1,000	0.0%	1,000			
252		Other Professional Services/Outside Hire A Child is Missing Program for on-line subscription to identify people, partial numbers ISP account for Internet Investigations (\$110.35 per month) Drug Burns					500 2,500 1,325 400	4,725	4,725	0.0%	4,725			
318		Recording Media for purchasing DVD's, CD's, Memory Sticks, etc. needed for investigations, motor vehicle collisions; and batteries for electronic equipment obtain records						250	750	200.0%	750			
319	C	Uniform Purchases uniforms/clothing allowance per union contract					10	800	8,000	5,400	8,000	48.1%	8,000	
325		Equipment Repair Parts Lifters/powder/evidence bags/crime scene processing equip/safety suits & narcotic kits . Other equipment associated with crime scene processing						3,200	3,200	0.0%	3,200			
403		Small Equipment Narcotic investigation related equipment						1,106	1,106	0.0%	1,106			
Summary														
		Operating Budget						15,881	18,981	19.5%	18,981			
TOTAL								15,881	18,981	19.5%	18,981			

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	70,253.17	74,694.68	77,360.00	78,976.00	78,976.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	28,561.28	30,192.56	29,977.00	27,396.00	27,396.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	480.80	377.37	3,235.00	3,235.00	3,235.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	7,206.62	7,618.30	8,459.00	8,385.00	8,385.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	9,532.75	10,068.76	10,276.00	10,482.00	10,482.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	0.00	0.00	0.00	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	24,360.61	26,639.40	27,376.00	13,206.00	13,206.00
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	0.00	666.00	0.00	0.00	0.00
01-4414-5650-160-000	Longevity Pay	0.00	0.00			
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repairs	329.83	711.56	500.00	500.00	500.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,921.04	1,910.47	2,000.00	2,500.00	2,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	352.33	331.98	630.00	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	1,558.78	1,818.94	2,000.00	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	842.02	2,341.80	2,500.00	3,000.00	3,000.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	511.38	770.00	1,500.00	1,500.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	80.00	131.97	300.00	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	829.89	437.97	900.00	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	203.30	204.77	250.00	250.00	250.00
Police - Animal Control Total		147,023.80	158,916.53	167,263.00	153,260.00	153,260.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5650 Animal Control**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
O'Brien, Bjarna	Animal Control Officer	<u>\$78,976</u>	<u>\$0</u>	<u>\$6,042</u>	<u>\$10,069</u>	<u>\$11,929</u>	<u>\$604</u>	<u>\$672</u>	<u>\$13,206</u>	<u>\$108,293</u>
	Total Full Time # 101	<u><u>\$78,976</u></u>	<u><u>\$0</u></u>	<u><u>\$6,042</u></u>	<u><u>\$10,069</u></u>	<u><u>\$11,929</u></u>	<u><u>\$604</u></u>	<u><u>\$672</u></u>	<u><u>\$13,206</u></u>	<u><u>\$108,293</u></u>
PART TIME EMPLOYEES										
Rackliff, Victoria	Animal Control	<u>\$27,396</u>	<u>\$0</u>	<u>\$2,096</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,492</u>
	Total Part Time # 102	<u><u>\$27,396</u></u>	<u><u>\$0</u></u>	<u><u>\$2,096</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$29,492</u></u>
OVERTIME										
Animal Control	Overtime	<u>\$3,235</u>	<u>\$0</u>	<u>\$247</u>	<u>\$412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,894</u>
	Total Overtime # 105	<u><u>\$3,235</u></u>	<u><u>\$0</u></u>	<u><u>\$247</u></u>	<u><u>\$412</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$3,894</u></u>
LONGEVITY PAY										
Police Communications		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Longevity # 220	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
TOTAL 5650		\$109,607	\$0	\$8,385	\$10,482	\$11,929	\$604	\$672	\$13,206	\$141,679

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5650 Police - Animal Control							
1XX	C	Salary and Benefits			156,683	141,679	-9.6%	\$ 141,679	
		One Animal Control Supervisor and one part time employee (1,248 hours) overtime for emergency call outs,etc.							
203		Small Equipment Repairs			500	500	0.0%	\$ 500	
		for costs associated with repairs to and replacement of equipment							
206		Electricity			2,000	2,500	25.0%	\$ 2,500	
		for costs associated with Animal Control facility							
207		Water and Sewage			630	630	0.0%	\$ 630	
		for Animal Control facility							
210		Natural Gas			2,000	2,000	0.0%	\$ 2,000	
		for Animal Control facility							
245		Veterinary Services			2,500	3,000	20.0%	\$ 3,000	
		costs associated with medical care for animals, rabies and euthanization							
252		Other Professional Services/Outside Hire			1,500	1,500	0.0%	\$ 1,500	
		for purchases of animal food and other supplies							
	C	annual stray contract							
		costs associated with blood work/titres/vaccines							
303		Other Office Supplies			300	300	0.0%	\$ 300	
		for miscellaneous office supplies for Animal Control facility							

			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdt	5650 Police - Animal Control									
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%	\$ 900	
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				250	250	0.0%	\$ 250	
Summary										
		Salary and Benefits				156,683	141,679	-9.6%	\$ 141,679	
		Operating Budget				10,580	11,580	9.5%	\$ 11,580	
TOTAL						167,263	153,259	-8.4%	\$ 153,259	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5660-101-000	Police Info.Systems, Salaries FT	139,352.00	149,521.89	121,026.00	142,480.00	142,480.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	0.00	0.00	0.00	0.00	0.00
01-4210-5660-108-000	Police Info.Systems, Fica	12,071.15	13,648.59	9,769.00	11,410.00	11,410.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	19,554.15	22,691.05	15,431.00	18,166.00	18,166.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	13,380.64	6,949.98	6,667.00	6,667.00	6,667.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	3,441.90	898.26	17,740.00	18,744.00	18,744.00
01-4210-5660-160-000	Longevity Pay	0.00	0.00		0.00	0.00
01-4210-5660-319-000	Police Info Services, Uniforms	35.99	0.00	200.00	200.00	200.00
Police - Information Services Total		187,835.83	193,709.77	170,833.00	197,667.00	197,667.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5660 Police Information Services

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Jefferson, Colleen	Records Clerk	\$79,633	\$952	\$6,165	\$10,153	\$16,963	\$604	\$668	\$18,235	\$115,138
Sabetti, Stephanie	Records Clerk	\$62,847	\$5,716	\$5,245	\$8,013	\$0	\$0	\$509	\$509	\$82,330
Total Full Time # 101		\$142,480	\$6,667	\$11,410	\$18,166	\$16,963	\$604	\$1,177	\$18,744	\$197,468
OVERTIME										
Police Information Services Overtime		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Overtime # 105		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LONGEVITY PAY										
Police Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Longevity # 220		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5660		\$142,480	\$6,667	\$11,410	\$18,166	\$16,963	\$604	\$1,177	\$18,744	\$197,468

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5660 Police - Records and Information Services										
1XX	C	Salary and Benefits Two Records/Communications Manager and one Records Clerks w/OT				170,633	197,468	15.7%	197,468	
319		Uniform Purchases for Records Clerks				200	200	0.0%	200	
Summary										
		Salary and Benefits				170,633	197,468	15.7%	197,468	
		Operating Budget				200	200	0.0%	200	
TOTAL						170,833	197,668	15.7%	197,668	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5671-237-000	Police Support Serv.Training	46,282.63	49,440.94	52,416.00	58,000.00	58,000.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	4,067.80	2,081.70	2,295.00	2,200.00	2,200.00
01-4210-5671-246-000	Police Support Serv. Psych Srvs for New	8,450.00	9,075.00	1,950.00	2,100.00	2,100.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	1,493.66	1,523.24	3,000.00	3,000.00	15,100.00
01-4210-5671-256-000	Police, Support Serv, Comfort Dog Supp	1,790.34	3,177.28	0.00	0.00	0.00
01-4210-5671-303-000	Police Support Serv. Other Office Suppli	9,347.32	13,974.35	3,000.00	3,000.00	3,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchases	1,938.91	1,449.78	3,600.00	3,600.00	3,600.00
01-4210-5671-320-000	Police Support Serv. Ammunition	24,508.63	19,245.08	25,000.00	25,000.00	25,000.00
01-4210-5671-340-000	Police Support Serv., Small Operating M	1,313.42	1,373.95	1,500.00	1,500.00	1,500.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	10,464.36	3,085.18	12,623.00	12,623.00	12,623.00
Police - Support Services Total		109,657.07	104,426.50	105,384.00	111,023.00	123,123.00

				FY26	FY27	% CHANGE	BOS	BC
Comdty	5671 Police - Support Services			Unit	Price p/Unit	Sub TTL		
237		Training / Recruitment				52,416	58,000	10.7%
		costs associated with training all employees & recruitment			53,000			
		Special Operations Unit (SOU)			5,000			
244		Medical Exams				2,295	2,200	-4.1%
		new employee pre-hire exam	4	500	2,000			
		Annual Fee (May - April)	1	200	200			
246		Psychological Services				1,950	2,100	7.7%
		costs associated with recruitment (new hires)	3	700	2,100			
252		Other Professional Services/Outside Hire				3,000	3,000	403.3%
		for costs associated with entrance exams			1,000			
		promotional exams			941			
		Hepatitis B Vaccine (series of three shots)	3	300	900			
		polygraph materials	3	30	90			
		credit files	3	23	69			
	N	Yearly Wellness Consultations	1		12,100			
303		Other Office Supplies				3,000	3,000	0.0%
		for the purchase of miscellaneous items needed for DARE and other						
		Community Policing related programs, National Night Out						
319	C	Uniform Purchases				3,600	3,600	0.0%
		1 Captain (600) 1 Sergeant, 3 School Resource Officers						
		and 2 Officer (500) per contract						
320		Ammunition				25,000	25,000	0.0%
		Weapons, Ammo & related accessories						
		Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges,						

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5671 Police - Support Services										
340		and Cleaning Equip/Targets								
		Small Operating Materials				1,500	1,500	0.0%	1,500	
		Department Wellness Program			1,500					
403		Small Equipment				12,623	12,623	0.0%	12,623	
		Spare Taser's for backup purposes	3	825	2,475					
		simunition rounds, cones for training and related training supplies			2,000					
		pistol rated shields	6	1,358	8,148					
		Speed sign batteries								
Summary										
		Operating Budget				105,384	111,023	16.8%	123,123	
TOTAL						105,384	111,023	16.8%	123,123	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	48,527.50	57,776.25	64,750.00	64,750.00	64,750.00
01-4210-5672-108-000	Police Crossing Grds, Fica	3,712.94	4,420.56	4,953.00	4,953.00	4,953.00
01-4210-5672-319-000	Police Crossing Grds, Uniform Purchase	536.66	0.00	1,000.00	1,000.00	1,000.00
Police - Crossing Guards Total		52,777.10	62,196.81	70,703.00	70,703.00	70,703.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5672 Police Crossing Guards

Employee Name	Employee Title	Annual Wages	Flex	FICA Tax	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
Crossing Guard	#1	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#2	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#3	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#4	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#5	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#6	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#7	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#8	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#9	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Crossing Guard	#10	\$6,475	\$0	\$495	\$0	\$0	\$0	\$0	\$0	\$6,970
Total Part Time # 102		\$64,750	\$0	\$4,953	\$0	\$0	\$0	\$0	\$0	\$69,703
TOTAL 5672		\$64,750	\$0	\$4,953	\$0	\$0	\$0	\$0	\$0	\$69,703

			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdt	5672 Police - Crossing Guards									
1XX		Salary and Benefits 10 School Crossing Guards @ 17.50 (10 hours/week) 180 school days & training				69,703	69,703	0.0%	69,703	
319		Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	0.0%	1,000	
Summary										
		Salary and Benefits				69,703	69,703	0.0%	69,703	
		Operating Budget				1,000	1,000	0.0%	1,000	
TOTAL						70,703	70,703	0.0%	70,703	

FY27 BOS Budget

Town of Hudson, NH

ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5673-101-000	Police Prosecutor, Salarie FT	242,729.18	251,961.12	250,735.00	274,341.00	274,341.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	35,011.69	28,091.76	35,420.00	58,107.00	58,107.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	35.25	12,078.27	400.00	400.00	400.00
01-4210-5673-108-000	Police Prosecutor, Fica	21,307.18	22,490.68	22,756.00	26,394.00	26,394.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	32,562.54	35,371.36	32,020.00	35,189.00	35,189.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	8,815.84	10,915.84	10,916.00	10,916.00	10,916.00
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	38,936.14	39,582.77	40,815.00	43,063.00	43,063.00
01-4210-5673-160-000	Police Prosecutor, Longevity Pay	0.00	0.00	0.00	1,250.00	1,250.00
01-4210-5673-215-000	Police Prosecutor, Publications	2,305.43	2,294.00	3,000.00	3,300.00	3,300.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	484.14	600.00	600.00	1,600.00	1,600.00
Police - Prosecutor Total		382,187.39	403,385.80	396,662.00	454,560.00	454,560.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5673 Police Prosecutor**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Carney, Tracy	Legal Clerk	\$78,478	\$0	\$6,004	\$10,006	\$36,639	\$2,129	\$668	\$39,436	\$133,923
Cloutier, Jeri	Victim Witness Advocate	\$75,535	\$5,716	\$6,216	\$9,631	\$0	\$0	\$629	\$629	\$97,726
Knox, Nicole	Police Prosecutor	\$120,328	\$5,200	\$9,603	\$15,342	\$0	\$2,129	\$869	\$2,998	\$153,471
Total Full Time # 101		\$274,341	\$10,916	\$21,822	\$34,978	\$36,639	\$4,258	\$2,166	\$43,063	\$385,121
PART TIME EMPLOYEES										
Chapin, Sarah	Legal Aide	\$58,107	\$0	\$4,445	\$0	\$0	\$0	\$0	\$0	\$62,552
Total Part Time # 102		\$58,107	\$0	\$4,445	\$0	\$0	\$0	\$0	\$0	\$62,552
OVERTIME										
Police Prosecutor	Overtime	\$400	\$0	\$31	\$51	\$0	\$0	\$0	\$0	\$482
Total Overtime # 105		\$400	\$0	\$31	\$51	\$0	\$0	\$0	\$0	\$482
LONGEVITY PAY										
Victim Witness Adv.		\$1,250	\$0	\$96	\$159	\$0	\$0	\$0	\$0	\$1,505
Total Longevity # 160		\$1,250	\$0	\$96	\$159	\$0	\$0	\$0	\$0	\$1,505
TOTAL 5673		\$334,098	\$10,916	\$26,394	\$35,189	\$36,639	\$4,258	\$2,166	\$43,063	\$449,659

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5673 Police - Prosecutor										
1XX	C	Salary and Benefits 1 Civilian Prosecutor, 1 Clerk, 1 P/T Clerk and 1 F/T Victim Witness Advocate				393,062	449,659	14.4%	449,659	
215		Publications LexisNexis RSA's on-line Rules of Evidence Juvenile Laws Motor Vehicle and Criminal Code books	12	213	2,556 200 280 264	3,000	3,300	10.0%	3,300	
319	C	Uniform Purchases Uniform stipened for 1 officer and 1 VWA per contract	2	800	1,600	600	1,600	166.7%	1,600	
Summary										
		Salary and Benefits				393,062	449,659	14.4%	449,659	
		Operating Budget				3,600	4,900	36.1%	4,900	
TOTAL						396,662	454,559	14.6%	454,559	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5674-497-000	Police Debt Service -Principal	266,700.00	266,700.00	266,700.00	266,700.00	266,700.00
01-4210-5674-498-000	Police Debt Service - Interest	251,831.75	238,230.05	224,628.00	211,027.00	211,027.00
Police Debt Service Total		518,531.75	504,930.05	491,328.00	477,727.00	477,727.00

Comdty			Unit	Price p/Unit	Sub TTL	FY25 EXPENDED PREAUDIT	FY26	FY27	% CHANGE
5674 Police- Debt Service									
497		Principal Principal payment #4 of 20 for Police Facility Expansion and Renovation			266,700		266,700	266,700	0.0%
498		Interest Interest payments #8 and # 9 of 40 for Police Facility Expansion and Renovation			238,230		224,628	211,027	-6.1%
Summary									
		Salary and Benefits					0	0	0.0%
		Operating Budget					491,328	477,727	-2.8%
TOTAL							491,328	477,727	-2.8%

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	23,686.36	27,375.40	25,230.00	26,230.00	26,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	2,177.52	2,664.16	1,656.00	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subcriptions	4,020.00	3,779.50	4,000.00	4,315.00	16,510.00
01-4210-5677-252-000	IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00
01-4210-5677-269-000	IT - Police Software Mtce	43,276.06	47,988.52	50,340.00	60,714.00	60,714.00
01-4210-5677-303-000	IT - Police Other Office Supplies	3,516.68	4,321.00	5,500.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	658.47	0.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	4,713.09	23,817.67	24,900.00	26,200.00	26,200.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	126,220.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		82,048.18	109,946.25	113,126.00	126,115.00	264,530.00

Comdty		5677 Police - IT	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
204	C	Large Equipment/Hardware Maintenance Maint crucial police systems/Data Center (Compellent) Phone system maintenance Data Card ID Works/booking camera maintenance	1	15,230	15,230 11,000 0	25,230	26,230	4.0%	26,230	
208	C N	Telephone/Telecommunications Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	0.0%	1,656	
215	C C C N	Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients Traffic Logix (Speed Sign Data Collection) one year Neogov			1,500 2,415 400 12,195	4,000	4,315	312.8%	16,510	
269	C C C C C C C C C C	Software Maintenance For all IMC modules maint/R&D: CAD and RMS/Investigation software, Mobile clients, 9-1-1 interface maintenance; AFIS print interface; Pervasive/Map; Admin/Quest; ddf; IMC Cross Agency Radio IP (VPN for cruiser laptops); VMWare, vSphere and vCenter for virtualized servers Exacom Recording System (4 of 5 yr lease) ArcGIS Licenses (thru ESRI) Power DMS - CALEA Standards Manual software and Policy Dissemination Lic Crim Investigation-forensic analysis maint. (Access Data-FRED/KRT) Cellebrite (Mobile phone examiner)	1 1 50 1 1 1 1 0 1	27,250 1,900 190 4,200 560 3,234 0 14,070	27,250 1,900 9,500 4,200 560 3,234 0 14,070	50,340	60,714	20.6%	60,714	
303		Other Office Supplies Computer and ID supplies, including printer cartridges/toner, cables			5,500	5,500	5,500	0.0%	5,500	
325		Equipment Repair/Parts for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers			1,500	1,500	1,500	0.0%	1,500	

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5677 Police - IT										
411		Computer Equipment				24,900	26,200	5.2%	26,200	
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	5	1,300	6,500					
	R	Replacement of 4 toughbook tablets at time of cruiser replacements	4	4,700	18,800					
	R	Replacement printers in rotation (2)	1	900	900					
412		Computer Software			0	0	0	0.0%	126,220	
	N	Central Square Pro Suite	1		126,220					
		Summary								
		Operating Budget				113,126	126,115	133.8%	264,530	
		TOTAL				113,126	126,115	133.8%	264,530	

**Town of Hudson
Fiscal Year 2027 Budget
5700 - Fire Department**

Department Head	Chief Scott Tice
Full Time Staff	63
Part Time Staff	1
Current Vacancies	2

MISSION STATEMENT

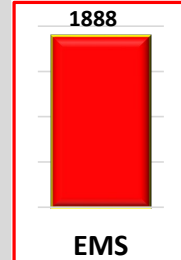
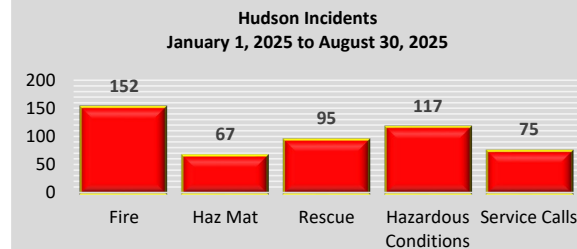
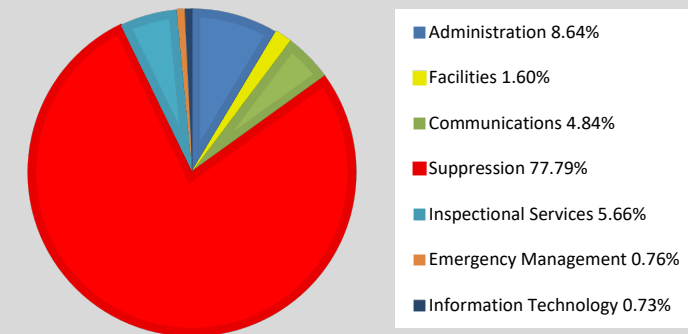
PREPARE - PREVENT - PROTECT

STRATEGIC GOALS

1. To be a highly professional organization through strong leadership and management skill development and practices.
2. To be an operationally excellent all hazards fire department that protects the community against all emergency situations.
3. To create a supportive environment that fosters health, safety, wellness, and teamwork which allows all members to reach their full potential.

Total Budget

\$11,423,254



OUT OF BUDGET REQUESTS

Fleet Maintenance Program BOS CRF	\$62,689
Move to Southeastern NH Hazardous Materials Mutual Aid District BOS APPROVED	\$7,499
Physicals, Cancer Screenings and Mental Health BOS APPROVED	\$38,912
Convert four (4) Firefighters to Lieutenants BOS APPROVED	\$52,161
Fleet Replacement Program BOS CRF (Vote)	\$96,030
Robinson Road Station Facility Study BOS DEFERRED	\$30,000
RFID Key Access Entry Locks BOS DEFERRED	\$117,881

WARRANT ARTICLE CONSIDERATION

Hire Four (4) Firefighter/AEMT's	\$590,629
Use of Fire Apparatus CRF	\$90,000
Funding of Fire Department Related CRF's	\$225,000
Funding of Communications Equipment and Infrastructure CRI	\$50,000
Fire Station Alerting System	\$255,000

BUDGET DIRECTIVE - 2.5% \$10,701

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	515,437.02	532,151.18	534,484.00	596,982.00	596,982.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	0.00	24,809.00	24,809.00	6,809.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	1,997.75	4,385.78	6,715.00	7,124.00	7,124.00
01-4220-5710-108-000	Fire - Admin, Fica	15,044.27	15,774.77	18,242.00	21,504.00	20,127.00
01-4220-5710-112-000	Fire - Admin, State Retirement	16,865.57	17,775.52	16,824.00	21,658.00	21,658.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	119,209.15	124,489.33	119,295.00	126,582.00	126,582.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	12,968.80	12,968.80	12,969.00	12,969.00	12,969.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	48,003.64	52,630.57	82,001.00	85,970.00	85,970.00
01-4220-5710-159-000	Fire - Admin, Stipend	0.00	0.00	0.00	0.00	0.00
01-4220-5710-208-000	Fire - Admin, Telephone	468.30	1,647.59	1,920.00	1,596.00	1,596.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	435.40	1,119.60	250.00	786.00	786.00
01-4220-5710-215-000	Fire - Admin, Publications	510.00	502.95	523.00	523.00	523.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	6,739.08	6,060.99	7,791.00	7,911.00	15,410.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	3,000.62	2,324.22	2,695.00	3,820.00	3,820.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	3,581.64	3,518.35	6,036.00	3,555.00	3,555.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	3,050.55	1,295.10	750.00	750.00	750.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	605.44	1,007.20	300.00	900.00	900.00
01-4220-5710-232-000	Fire - Admin, Transportation	57.15	4.50	400.00	400.00	400.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	54.26	0.00	100.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	0.00	0.00	500.00	500.00	500.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	799.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	1,165.20	0.00	2,500.00	2,500.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	555.91	383.06	1,100.00	700.00	700.00
01-4220-5710-241-000	Fire - Admin, Printing	0.00	148.00	500.00	350.00	350.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	23,767.95	87,216.00	21,185.00	18,003.00	45,515.00

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5710-252-000	Fire - Admin, Professional Services	17,751.27	18,179.50	150.00	2,000.00	14,100.00
01-4220-5710-254-000	Fire - Admin, Towing	1,940.00	250.00	500.00	500.00	500.00
01-4220-5710-301-000	Fire - Admin, Paper	39.65	461.40	350.00	500.00	500.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,247.91	844.63	2,500.00	2,500.00	2,500.00
01-4220-5710-304-000	Fire - Admin, Gasoline	8,478.45	8,561.79	8,904.00	9,344.00	9,344.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,770.96	1,435.41	1,800.00	1,800.00	1,800.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	109.12	0.00	100.00	100.00	100.00
01-4220-5710-326-000	Fire - Admin, Furniture	1,631.92	3,598.00	1,000.00	1,000.00	1,000.00
Fire - Administration Total		807,486.98	899,533.24	878,693.00	959,236.00	986,970.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5710 Fire Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Tice, Scott	Fire Chief	\$157,030	\$5,716	\$2,360	\$45,774	\$0	\$0	\$986	\$986	\$211,866
Cheyne, Helen	Administrative Aide II	\$67,538	\$2,053	\$5,324	\$8,611	\$16,963	\$604	\$560	\$18,127	\$101,653
LaRiviere, Erika	Business Manager	\$102,325	\$0	\$7,828	\$13,046	\$31,809	\$2,129	\$651	\$34,589	\$157,788
Paquette, James	Deputy Fire Chief	\$136,197	\$0	\$1,975	\$39,701	\$27,140	\$1,170	\$915	\$29,225	\$207,098
Enos, Francis	Deputy Fire Chief	\$133,892	\$5,200	\$2,017	\$39,029	\$0	\$2,129	\$915	\$3,043	\$183,181
Total Full Time # 101		\$596,982	\$12,969	\$19,503	\$146,163	\$75,912	\$6,032	\$4,026	\$85,970	\$861,586
PART TIME										
Vacant	Support Services	\$6,809	\$0	\$521	\$0	\$0	\$0	\$0	\$0	\$7,330
Total Part Time # 102		\$6,809	\$0	\$521	\$0	\$0	\$0	\$0	\$0	\$7,330
OVERTIME										
Fire Administration	Overtime	\$7,124	\$0	\$103	\$2,077	\$0	\$0	\$0	\$0	\$9,303
Total Overtime # 105		\$7,124	\$0	\$103	\$2,077	\$0	\$0	\$0	\$0	\$9,303
TOTAL 5710		\$610,915	\$12,969	\$20,127	\$148,239	\$75,912	\$6,032	\$4,026	\$85,970	\$878,220

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5710 Fire - Administration										
1XX		Salaries and Benefits	1		878,220	815,338	878,220	8%	878,220	
208	U	Telephone				1,920	1,596	-17%	1,596	
		Monthly plans for cell phones and hotspot for Administration	12	133	1,596					
214		Notices/Newspaper Ads				250	786	214%	786	
		~Examples: vacant positions, RFP's, sales of equipment	1	786	786					
215		Publications and Subscriptions				523	523	0%	523	
		Publications, Trade Journals, Survey Subscription	1	523	523					
217		Association Dues/Fees				7,791	7,911	98%	15,410	
		Background Checks (Motor Vehicle & Criminal)	1	200	200					
		Border Area Mutual Aid Association	1	100	100					
		Daniel Webster Council recharter and insurance fees	1	400	400					
		International Association of Fire Chiefs	3	305	915					
		NFPA Membership	1	175	175					
		NH Assoc. of Fire Chiefs	3	100	300					
		Sam's Club membership	1	50	50					
		Souhegan Mutual Aid	1	155	155					
		Souhegan Mutual Aid Response Team	1	5,496	5,496					
		NH Health Officers Association, notary and JP renewals	1	120	120					
	N	Southern NH Hazardous Materials Mutual Aid District	1		7,499					
220		Service Recognition				2,695	3,820	42%	3,820	
		Awards and Plaques	1	400	400					
		Recognition Events	1	3,100	3,100					
		Wreaths for 9/11 Memorial and Firefighters Memorial	2	160	320					
221		Copier Supplies/Usages				6,036	3,555	-41%	3,555	
	C	4 Copy Machine Units w/Usage and Other fees	12	296	3,555					

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5710 Fire - Administration								
230	Meals In Town Meetings with officers, training, association meetings, emergency rehab, IS water bubbler rental	1	750	750	750	750	0%	750	
231	Meals Out of Town Out of town meetings, educational travel, transport of trucks to vendors.	1	900	900	300	900	200%	900	
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	200 200	200 200	400	400	0%	400	
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%	100	
234	Lodging - Conference Conferences or Training events that require lodging expense	1	1,000	1,000	1,000	1,000	0%	1,000	
235	Conference Fees Conference & Registration fees Seminar & Registration fees	1 1	430 70	430 70	500	500	0%	500	
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%	500	
237	Training Promotional testing and associated costs Professional training paid to institutions.	1 4	1,500 250	1,500 1,000	2,500	2,500	0%	2,500	
238	Postage All Areas Postage & shipping expenses	1	700	700	1,100	700	-36%	700	

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5710 Fire - Administration								
241		Printing				500	350	-30%	350	
		Business Cards. Letterhead, Official Stock paper	1	350	350					
244		Medical Exams				21,185	18,003	115%	45,515	
		Annual Physicals, Screenings and Immunizations	1	15,336	15,336					
		New Hire Drug Screenings and Yearly Program Membership Fee	1	605	605					
		Pre-Employment Physicals	1	2,062	2,062					
	N	Comprehensive physical, cancer screening,	1	-	27,512					
252		Professional Services				150	2,000	9300%	13,400	
		Outside Services for dept projects and initiatives	1	2,000	2,000					
	N	Yearly Wellness Consultations	1		11,400					
254		Towing				500	500	0%	500	
		All vehicles: Cars, Fire Trucks	2	250	500					
301		Paper				350	500	43%	500	
		~ Copy machine paper needs for all fire buildings and usages	1	500	500					
303		Office Supplies				2,500	2,500	0%	2,500	
		Office Supplies & Materials	1	2,500	2,500					
304	U	Gasoline				8,904	9,344	5%	9,344	
		All gasoline powered vehicles (as charged through HPD)	3,125	2,990	9,344					
319		Uniform Purchases				1,800	1,800	0%	1,800	
		Chief	1	600	600					
	C	Deputy Chief	2	600	1,200					
325		Equipment Repair Parts				100	100	0%	100	
		Administrative Office Equipment (printers, shredders)	1	100	100					
326		Furniture				1,000	1,000	0%	1,000	
		Replacement Furniture (desk, chair, cabinets, shelving)	1	1,000	1,000					
Summary										
		Salary and Benefits				815,338	878,220	7.7%	878,220	
		Operating Budget				63,354	61,638	71.7%	108,749	
		TOTAL				878,692	939,857	12.3%	986,969	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	0.00	0.00			
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	0.00			
01-4220-5715-108-000	Fire - Facility, Fica	0.00	0.00			
01-4220-5715-112-000	Fire - Facility, State Retirement	0.00	0.00			
01-4220-5715-202-000	Fire - Facility, Preventative Maintenance	0.00	892.00	3,800.00	3,800.00	3,800.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	929.74	11,130.12	3,900.00	3,900.00	3,900.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	8,648.11	5,361.00	14,510.00	14,510.00	14,510.00
01-4220-5715-205-000	Fire - Facility, Large Equipment Repairs	0.00	16,064.65	3,535.00	4,535.00	4,535.00
01-4220-5715-206-000	Fire - Facility, Electricity	43,764.67	44,139.23	49,600.00	52,000.00	52,000.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	4,934.01	4,191.11	5,700.00	5,700.00	5,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	10,753.79	11,125.93	12,540.00	10,445.00	10,445.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	11,546.50	11,529.61	13,500.00	13,905.00	13,905.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	17,922.60	17,276.90	22,500.00	19,125.00	19,125.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	2,499.00	0.00			
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	100.00	0.00			
01-4220-5715-224-000	Fire - Facility, Building Maint	92,056.27	21,632.12	287,481.00	43,481.00	43,481.00
01-4220-5715-253-000	Fire - Facility, Pest Control	2,575.00	2,895.00	2,400.00	3,000.00	3,000.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	8,399.82	8,600.94	7,300.00	8,100.00	8,100.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	3,294.98	0.00			
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	0.00			
Fire - Facilities Total		207,424.49	154,838.61	426,766.00	182,501.00	182,501.00

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5715 Fire - Facilities								
1XX	Salaries and Benefits	1		0	-	-	0%	-	
202	Preventative Maintenance				3,800	3,800	0%	3,800	
	Air Compressor maintenance	1	150	150					
	Workout equipment maintenance	1	150	150					
	Station portable extinguishers and hood systems <i>(FY25 moved here from 5715-224)</i>	1	2,000	2,000					
	Water Systems <i>(FY25 moved here from 5715-224)</i>	1	1,000	1,000					
	Overhead Door Maintenance <i>(FY25 moved here from 5715-325)</i>	1	500	500					
203	Small Equipment Repairs				3,900	3,900	0%	3,900	
	Repair costs and replacement costs for various in-house items such as washers, dryers, dishwashers.	1	2,500	2,500					
	Water System for Burns Hill and Robinson Road <i>(FY25 moved here from 5715-224)</i>	1	900	900					
	Overhead door repairs <i>(FY25 moved here from 5715-325)</i>	1	500	500					
204	Large Equipment Maintenance				14,510	14,510	0%	14,510	
	Preventative Maintenance - Station generators	1	2,660	2,660					
	Fire Protection Maintenance and Inspection <i>(FY25 moved from 5715-213)</i>	1	2,750	2,750					
	Preventative Maintenance - HVAC System <i>(FY25 moved from 5715-224)</i>	1	3,500	3,500					
	Preventative Maintenance - Oil Heating Systems <i>(FY25 moved from 5715-224)</i>	1	600	600					
	Preventative Maintenance - Plymovent System <i>(FY25 moved from 5715-224)</i>	1	5,000	5,000					
205	Large Equipment Repairs <i>(line created in FY25)</i>				3,535	4,535	28%	4,535	
	Generator Repairs	1	1,000	1,000					
	HVAC Repairs <i>(FY25 moved here from 5715-224)</i>	1	1,750	1,750					
	Repair Parts	1	1,000	1,000					
	SCBA Air Compressor Repairs	1	0	0					
	Plymovent Repairs <i>(FY25 moved here from 5715-224)</i>	1	785	785					
206	Electricity				49,600	52,000	5%	52,000	
	Electricity for 5 buildings.	1	49,600	49,600					

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5715 Fire - Facilities								
207	Water & Sewer				5,700	5,700	0%	5,700	
	Water & Sewer for 5 buildings	1	5,700	5,700					
208	Telephone				12,540	10,445	-17%	10,445	
	Comcast - Business WiFi (all stations and Administration)	12	735	8,820					
	Consolidated - Copper back up lines	5	325	1,625					
209	Heating Oil				13,500	13,905	3%	13,905	
	~Burns Hill and Robinson Road Stations	1	13,905	13,905					
210	Natural Gas				22,500	19,125	-15%	19,125	
	~Central Station, Administration Building and Lowell Rd. Station	1	19,125	19,125					
213	Fire Alarm Maintenance (LINE NO LONGER USED)				-	-	-	-	
	<i>Revolving fund created for this</i>								
217	Boiler Inspections				-	-	-	-	
	Required State Inspections	0	300	0					
224	Building Maintenance				43,481	43,481	0%	43,481	
	Building Maintenance - All buildings	1	43,481	43,481					
253	Pest Control				2,400	3,000	25%	3,000	
	Pest Control - all 5 buildings	12	250	3,000					
322	Janitorial Supplies				7,300	8,100	11%	8,100	
	Cleaning products for building and apparatus. All 5 buildings.	1	8,100	8,100					
325	Equipment Repair Parts (As of FY25 - no longer funding line)				-	-	0%	-	
	Overhead Door Repairs/Maintenance	0	1,000	0					
	<i>(FY25 Line no longer used moved to 5715-202 & 5715-203)</i>								
	Summary								
	Salary and Benefits				-	-	0.0%	-	
	Operating Budget				182,766	182,501	-0.1%	182,501	
	TOTAL				182,766	182,501	-0.1%	182,501	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4220-5720-101-000	Fire-Communications, Salaries FT	174,922.29	174,639.17	245,010.00	231,968.00	231,968.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	130,666.47	139,884.00	89,096.00	148,523.00	148,523.00
01-4220-5720-108-000	Fire-Communications, Fica	17,104.53	18,987.38	26,344.00	30,690.00	30,690.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	28,943.70	31,510.64	42,879.00	39,259.00	39,259.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	27,566.82	28,387.64		22,734.00	22,734.00
01-4220-5720-118-000	Salaries, Holiday Double Time	0.00	0.00		5,409.00	5,409.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benefit	4,200.00	8,227.12	8,067.00	13,782.00	13,782.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	48,974.68	44,546.97	55,400.00	42,183.00	42,813.00
01-4220-5720-157-000	Fire - Comm, Educ & Certif Incentives	0.00	250.00	2,200.00	1,500.00	1,500.00
01-4220-5720-158-000	Fire-Comm, Incentive Pay Do not use	0.00	0.00			
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	171.22	242.84	650.00	650.00	650.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	0.00	240.00	240.00	240.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	4,000.00	1,254.86	2,000.00	2,000.00	2,000.00
01-4220-5720-208-000	Fire - Communications, Telephone	74.29	373.01	360.00	396.00	396.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	281.26	0.00	4,000.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	571.00	147.50	700.00	700.00	700.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	0.00	150.00			
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	3,603.94	3,184.65	5,200.00	5,200.00	5,200.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	598.80	26.99	1,000.00	1,000.00	1,000.00
01-4220-5720-403-000	Fire-Communications, Small Equip	206,513.61	252.20	1,455.00	1,455.00	1,455.00
Fire - Communications Total		648,192.61	452,064.97	484,601.00	551,689.00	552,319.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5720 Fire Communications

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Frederick, Adam	1 Dispatcher	\$60,982	\$0	\$4,665	\$7,775	\$36,639	\$2,129	\$566	\$39,334	\$112,756
Schofield, William	2 Dispatcher	\$55,890	\$5,200	\$4,673	\$7,126	\$0	\$2,129	\$488	\$2,617	\$75,506
Cormier, David	3 Dispatcher	\$63,989	\$5,716	\$5,332	\$8,159	\$0	\$0	\$419	\$419	\$83,615
Anderson, Alyssa	4 Dispatcher	\$51,107	\$2,866	\$4,129	\$6,516	\$0	\$0	\$443	\$443	\$65,061
Total Full Time # 101		\$231,968	\$13,782	\$18,800	\$29,576	\$36,639	\$4,258	\$1,916	\$42,813	\$336,939
PART TIME EMPLOYEES										
Fire Dispatch	Part Time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time #102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire Dispatch	Overtime	\$113,027	\$0	\$8,647	\$27,201	\$0	\$0	\$0	\$0	\$148,875
Fire Dispatch	Scheduled Overtime	\$35,496	\$0	\$2,715	\$4,526	\$0	\$0	\$0	\$0	\$42,737
Fire Dispatch	Double Time Holiday OT	\$5,409	\$0	\$414	\$690	\$0	\$0	\$0	\$0	\$6,512
Total Overtime # 105		\$153,932	\$0	\$11,776	\$32,416	\$0	\$0	\$0	\$0	\$198,124
EDUCATION & CERTIFICATION INCENTIVES										
Fire Dispatch	Education & Certification Incentives	\$1,500	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
Total Incentive Pay # 157		\$1,500	\$0	\$115	\$0	\$0	\$0	\$0	\$0	\$1,615
TOTAL 5720		\$387,400	\$13,782	\$30,690	\$61,992	\$36,639	\$4,258	\$1,916	\$42,813	\$536,678

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5720 Fire - Communications										
1XX		Salaries and Benefits	1		536,678	468,994	536,678	14%	536,678	
202		Small Equipment Maintenance				650	650	0%	650	
		Dispatch Center	1	650	650					
203		Small Equipment Repair				240	240	0%	240	
		Battery Back-up	1	240	240					
205		LG Equipment Repair				2,000	2,000	0%	2,000	
		Dispatch Center	1	2,000	2,000					
208	U	Telephone								
		Cellular plan for emergency backup cell phone	12	33	396	360	396	10%	396	
212		Radio Repairs				4,000	4,000	0%	4,000	
		Radio Repairs	1	4,000	4,000					
237		Training				700	700	0%	700	
		Specialized Dispatcher Training & Certifications	1	700	700					
252		Other Professional Services				-	-	-	-	
		Renewal of radio authorization WPFU682	0	0	-					
319		Uniform Purchases				5,200	5,200	0%	5,200	
	C	Dispatch Uniforms	4	750	3,000					
	C	Class A Uniform & Hardware	2	1,100	2,200					
325		Equipment Repair Parts				1,000	1,000	0%	1,000	
		Portable Radio Batteries	1	500	500					
		Portable Radio Parts and Repairs	1	500	500					
403		Small Equipment				1,455	1,455	0%	1,455	
	R	Replacement Speaker Mics	3	485	1,455					
	R	Replacement Headsets	0	400	-					
Summary										
		Salary and Benefits				468,994	536,678	14.4%	536,678	
		Operating Budget				15,605	15,641	0.2%	15,641	
TOTAL						484,599	552,319	14.0%	552,319	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,803,243.22	3,259,058.32	3,697,939.00	4,142,043.00	4,177,183.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00			
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	990,591.67	1,098,975.90	970,925.00	1,124,283.00	1,124,378.00
01-4220-5730-108-000	Fire - Suppression, Fica	51,697.78	61,883.45	68,985.00	78,612.00	79,134.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,125,272.27	1,292,853.15	1,369,595.00	1,556,487.00	1,566,978.00
01-4220-5730-118-000	Salaries, Holiday Double Time	0.00	0.00		73,251.00	74,007.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	70,823.82	56,140.62	59,145.00	54,892.00	54,892.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	810,702.43	911,732.69	1,016,012.00	1,153,835.00	1,153,835.00
01-4220-5730-157-000	Fire Suppression - Educ & Certif Incentiv	0.00	18,825.00	29,575.00	27,025.00	27,025.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	0.00	0.00			
01-4220-5730-202-000	Fire - Suppression, Operations Equipme	6,683.40	2,516.61	9,612.00	9,857.00	9,857.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,432.33	837.72	6,100.00		
01-4220-5730-204-000	Fire - Suppression, Large Fleet Maintena	19,263.56	17,407.76	31,805.00	31,625.00	31,625.00
01-4220-5730-205-000	Fire - Suppression, Large Fleet Repairs	45,274.28	63,209.96	25,300.00	25,000.00	25,000.00
01-4220-5730-208-000	Fire - Suppression, Telephone	666.12	1,752.39	1,644.00	2,472.00	2,472.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	405.00	215.00	840.00		
01-4220-5730-236-000	Fire - Suppression, Education Reim	2,975.79	1,782.50	11,000.00	11,000.00	11,000.00
01-4220-5730-237-000	Fire - Suppression, Training	25,915.34	23,799.79	29,307.00	29,307.00	29,307.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,636.92	0.00			
01-4220-5730-274-000	Fire - Suppression Small Fleet Maintena	0.00	749.55	3,879.00	4,379.00	4,379.00
01-4220-5730-275-000	Fire - Suppression, Small Fleet Repairs	0.00	9,840.48	4,381.00	4,381.00	4,381.00
01-4220-5730-276-000	Fire - Suppression Self-Contained Breat	0.00	10,919.46	8,225.00	8,990.00	8,990.00
01-4220-5730-277-000	Fire - Suppression Personal Protective E	0.00	47,630.54	73,315.00	75,801.00	75,801.00
01-4220-5730-305-000	Fire - Suppression, Diesel	19,763.25	18,267.40	22,734.00	22,733.00	22,733.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	2,585.83	712.95	2,000.00	1,500.00	1,500.00
01-4220-5730-307-000	Fire - Suppression, Tires	10,239.44	8,835.40	7,004.00	8,835.00	8,835.00

FY27 BOS Budget

Town of Hudson, NH

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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	114,618.69	49,503.00	44,100.00	50,335.00	55,394.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	30,017.68	7,375.08	13,000.00		
01-4220-5730-324-000	Fire - Suppression, Chemicals	174.75	90.47			
01-4220-5730-325-000	Fire - Suppression, Operations Equip Re	5,299.21	3,983.33	3,825.00	8,125.00	8,125.00
01-4220-5730-340-000	Fire - Suppression, Oper. Equip Replace	10,846.02	5,499.92	5,094.00	8,894.00	7,394.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	2,915.90	0.00			
01-4220-5730-404-000	Fire - Suppression, Trucks	326,672.36	342,415.33	342,818.00	321,522.00	321,522.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	0.00	0.00			
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr (	0.00	0.00			
Fire - Suppression Total		6,480,717.06	7,316,813.77	7,858,159.00	8,835,184.00	8,885,747.00

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5730 Fire Suppression

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Aierle, Nicholas	1 Firefighter /AEMT	\$65,160	\$5,716	\$1,028	\$18,994	\$0	\$0	\$518	\$518	\$91,415
Armand, Michael	2 Master FF/AEMT	\$84,564	\$0	\$1,226	\$24,651	\$31,809	\$2,129	\$694	\$34,632	\$145,074
Ballou, Kenneth	3 Firefighter/AEMT	\$73,336	\$0	\$1,063	\$21,377	\$12,656	\$604	\$553	\$13,813	\$109,590
Benner, Craig	4 Lieutenant/Paramedic	\$99,809	\$2,053	\$1,477	\$29,094	\$16,963	\$604	\$785	\$18,352	\$150,785
Berube, Parker	5 Firefighter /AEMT	\$66,076	\$2,866	\$1,000	\$19,261	\$0	\$0	\$465	\$465	\$89,667
Bourdeau, Gerald	6 Firefighter/Paramedic	\$86,850	\$2,866	\$1,301	\$25,317	\$0	\$0	\$726	\$726	\$117,060
Brodeur, Elias	7 Firefighter /AEMT	\$66,999	\$2,866	\$1,013	\$19,530	\$0	\$0	\$518	\$518	\$90,926
Burgess-Labonte, Gabriel	8 Firefighter/AEMT	\$75,454	\$2,866	\$1,136	\$21,995	\$0	\$0	\$571	\$571	\$102,021
Canavan, Ian	9 Lieutenant/AEMT	\$96,794	\$5,200	\$1,479	\$28,215	\$0	\$2,129	\$766	\$2,895	\$134,583
Carey, Brendan	10 Firefighter /AEMT	\$68,102	\$0	\$987	\$19,852	\$12,656	\$604	\$518	\$13,778	\$102,719
Chamberlain, Patrick	11 Master Firefighter/AEMT	\$83,266	\$0	\$1,207	\$24,272	\$27,140	\$1,170	\$710	\$29,020	\$137,765
Chasse, Joshua	12 Firefighter /AEMT	\$63,180	\$0	\$916	\$18,417	\$36,639	\$2,129	\$465	\$39,233	\$121,745
Clarenbach, Brian	13 Lieutenant/AEMT	\$97,354	\$0	\$1,412	\$28,379	\$27,140	\$1,170	\$766	\$29,077	\$156,221
Conlon, Martin	14 Captain/AEMT MOU	\$117,949	\$0	\$1,710	\$34,382	\$27,140	\$1,170	\$836	\$29,146	\$183,188
Crane, Benjamin	15 Lieutenant/Paramedic	\$113,393	\$0	\$1,644	\$33,054	\$36,639	\$2,129	\$816	\$39,584	\$187,676
Daughen, Richard	16 Firefighter /AEMT	\$80,326	\$0	\$1,165	\$23,415	\$34,170	\$2,129	\$661	\$36,960	\$141,866
Delos Reyes, Sarah	17 Master FF/Paramedic	\$88,680	\$2,053	\$1,316	\$25,850	\$16,963	\$604	\$732	\$18,299	\$136,197
DiFranza, Ryan	18 Master FF/Paramedic	\$92,489	\$0	\$1,341	\$26,961	\$36,639	\$2,129	\$726	\$39,494	\$160,285
Falk, Logan	19 Firefighter/AEMT	\$70,146	\$0	\$1,017	\$20,448	\$36,639	\$2,129	\$571	\$39,339	\$130,949
Girard, Corey R	20 Lieutenant/AEMT	\$102,491	\$0	\$1,486	\$29,876	\$11,929	\$604	\$785	\$13,319	\$147,173
Hackett, Eric M	21 Lieutenant/AEMT	\$88,869	\$0	\$1,289	\$25,905	\$36,639	\$2,129	\$730	\$39,498	\$155,561
Haerinck, Dennis	22 Captain/AEMT MOU	\$116,345	\$5,200	\$1,762	\$33,915	\$0	\$2,129	\$836	\$2,965	\$160,187
Henley, Thomas	23 Master FF/AEMT	\$80,868	\$0	\$1,173	\$23,573	\$36,639	\$2,129	\$661	\$39,429	\$145,043
Inamorati, Joseph	24 Firefighter/Paramedic	\$86,850	\$2,866	\$1,301	\$25,317	\$0	\$0	\$691	\$691	\$117,025
LaBarge, Bryan	25 Firefighter/AEMT	\$79,200	\$0	\$1,148	\$23,087	\$27,140	\$1,170	\$661	\$28,971	\$132,406
Lappin, James	26 Firefighter/EMT	\$75,238	\$2,053	\$1,121	\$21,932	\$16,963	\$604	\$620	\$18,187	\$118,530
Lebor, Adam	27 Master FF/AEMT	\$81,917	\$0	\$1,188	\$23,879	\$36,639	\$2,129	\$661	\$39,429	\$146,413
Legault III, Clayton	28 Firefighter/AEMT	\$66,999	\$0	\$971	\$19,530	\$27,140	\$1,170	\$518	\$28,828	\$116,328
Levesque, Kyle	29 Fire Training Captain MOU	\$115,693	\$0	\$1,678	\$33,724	\$27,140	\$1,170	\$849	\$29,160	\$180,255
Lewis, Michael	30 Firefighter/AEMT	\$80,326	\$0	\$1,165	\$23,415	\$36,639	\$2,129	\$661	\$39,429	\$144,335
Mamone, Sean	31 Captain/AEMT	\$123,337	\$2,053	\$1,818	\$35,953	\$16,963	\$604	\$854	\$18,421	\$181,582
McLaughlin, Corey	32 Firefighter/AEMT	\$70,314	\$0	\$1,020	\$20,496	\$13,570	\$604	\$544	\$14,718	\$106,548
Mortimer Jr, Paul W	33 Master FF/AEMT	\$84,564	\$0	\$1,226	\$24,651	\$31,809	\$2,129	\$661	\$34,599	\$145,040
Murphy, Colin	34 Firefighter/AEMT	\$70,146	\$2,866	\$1,059	\$20,448	\$0	\$0	\$571	\$571	\$95,089
Ogiba, Jeffrey	35 Master FF/AEMT	\$84,343	\$0	\$1,223	\$24,586	\$13,570	\$604	\$694	\$14,869	\$125,021

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5730 Fire Suppression

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Open Position	36 Firefighter/AEMT	\$65,019	\$0	\$943	\$18,953	\$36,639	\$1,170	\$465	\$38,274	\$123,189
Pervere, Christopher	37 Master FF/Paramedic	\$91,308	\$0	\$1,324	\$26,616	\$36,639	\$2,129	\$691	\$39,459	\$158,708
Provencal, Toby	38 Lieutenant/AEMT	\$107,825	\$13,367	\$1,757	\$31,431	\$0	\$0	\$817	\$817	\$155,196
Rich, Gregory	39 Captain/Paramedic	\$119,360	\$0	\$1,731	\$34,793	\$27,140	\$1,170	\$840	\$29,150	\$185,034
Richard, Ryan	40 Firefighter/AEMT	\$66,601	\$0	\$966	\$19,414	\$13,570	\$604	\$544	\$14,718	\$101,699
Rufiange, Mitchell	41 Firefighter/Paramedic	\$80,270	\$0	\$1,164	\$23,399	\$13,570	\$604	\$601	\$14,775	\$119,608
Senior, Ryan	42 Firefighter/AEMT	\$69,384	\$0	\$1,006	\$20,225	\$36,639	\$2,129	\$509	\$39,277	\$129,892
Sheldon, James	43 Firefighter/AEMT	\$74,930	\$0	\$1,086	\$21,842	\$27,140	\$1,170	\$529	\$28,839	\$126,698
Silver, Andrew	44 Master FF/Paramedic	\$92,489	\$0	\$1,341	\$26,961	\$36,639	\$2,129	\$726	\$39,494	\$160,285
Sykes-Clark, Peter	45 Firefighter/AEMT	\$69,344	\$0	\$1,005	\$20,214	\$23,859	\$2,129	\$544	\$26,531	\$117,094
Tanner, Daniel	46 Firefighter/AEMT	\$69,459	\$0	\$1,007	\$20,247	\$13,570	\$604	\$544	\$14,718	\$105,433
Whiteside, Isaiah	47 Firefighter/AEMT	\$68,140	\$0	\$988	\$19,863	\$36,639	\$2,129	\$518	\$39,285	\$128,276
Whitney, Zachary	48 Lieutenant/Paramedic	\$107,598	\$0	\$1,560	\$31,365	\$36,639	\$2,129	\$801	\$39,569	\$180,091
Open Position	49 Firefighter/AEMT	\$62,890	\$0	\$912	\$18,332	\$36,639	\$2,129	\$562	\$39,330	\$121,464
Convert 4 FFs to LTs		\$35,140	\$0	\$510	\$10,243			\$97	\$97	\$45,989
	Total Full Time # 101	\$4,177,183	\$54,892	\$61,365	\$1,217,649	\$1,061,295	\$60,360	\$32,180	\$1,153,835	\$6,664,924

OVERTIME

Fire Suppression	Overtime	\$1,124,283	\$0	\$16,302	\$327,728	\$0	\$0	\$0	\$0	\$1,468,314
Convert 4 FFs to LTs	Overtime	\$95		\$1	\$28	\$0	\$0	\$0	\$0	\$123
	Double Time Holiday OT	\$73,251	\$0	\$1,062	\$21,353	\$0	\$0	\$0	\$0	\$95,666
Convert 4 FFs to LTs	Double Time Holiday OT	\$756	\$0	\$11	\$221	\$0	\$0	\$0	\$0	\$988
	Total Overtime # 105	\$1,198,385	\$0	\$17,377	\$349,329	\$0	\$0	\$0	\$0	\$1,565,091

EDUCATION & CERTIFICATION INCENTIVES

Fire Suppression	Education & Certification Incentives	\$27,025	\$0	\$392	\$0	\$0	\$0	\$0	\$0	\$27,417
	Total Incentive #157	\$27,025	\$0	\$392	\$0	\$0	\$0	\$0	\$0	\$27,417

TOTAL 5730		\$5,402,593	\$54,892	\$79,134	\$1,566,978	\$1,061,295	\$60,360	\$32,180	\$1,153,835	\$8,257,431
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Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5730 Fire - Suppression								
1XX		Salaries and Benefits	1		8,257,431	7,551,126	8,283,204	10%	8,257,431	
202		Operations Equipment Maintenance				9,612	9,857	3%	9,857	
		Compressor Maintenance	1	859	859					
		Hydraulic Rescue Equipment Annual Service	1	1,323	1,323					
		Gas Meter Test Gas (FY25 moved here from 5730-403)	1	475	475					
		Annual Hose Testing (FY25 moved here from 5730-321)	1	7,200	7,200					
203		Small Equipment Repairs (As of FY27 - no longer funding line)				6,100	-	-100%	-	
		Small Equipment Repairs / Replacement (FY25 moved to 5730-325)	0	3,300	-					
		Forestry Hose, Gate and Nozzles (FY25 moved to 5730-340)	0	2,800	-					
204		Large Fleet Maintenance				31,805	31,625	-1%	31,625	
		Aerial PM Service / Maintenance - every 6 months	2	2,500	5,000					
		Pump PM Service & Testing. (FY25 Pump repairs moved to 5730-205)	4	750	3,000					
		Minor Preventative Maintenance (Oil changes)	10	400	4,000					
		Major Preventative Maintenance	7	2,250	15,750					
		State Inspection ~ Large fleet (FY25 Small Fleet State Inspections moved to 5730-274)	5	125	625					
		Aerial Ladder Cert. Testing and Ground Ladder Testing (FY25 moved here from 5730-252)	1	2,750	2,750					
		Batteries for fire apparatus	1	500	500					
205		Large Fleet Repairs				25,300	25,000	-1%	25,000	
		Mechanical Repairs & Parts	1	15,000	15,000					
		Paint & Body Repairs	1	3,000	3,000					
		Pump Repairs (FY25 moved here from 5730-204)	2	3,500	7,000					
208	U	Telephone				1,644	2,472	50%	2,472	
		Monthly plan for cell phones & iPads for suppression fleet	12	206	2,472					
217		Association Dues, Fees				840	-	-100%	-	
	C	Commercial Drivers License Fees (FY27 no longer requiring)	0	70	-					
236		Education Reimbursement				11,000	11,000	0%	11,000	
	C	Education Reimbursement - FF, Lt, Disp	1	9,000	9,000					
	C	Education Reimbursement - Others (Captains)	1	2,000	2,000					

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5730 Fire - Suppression								
237	Training				29,307	29,307	0%	29,307	
	Training programs, Training props & materials	1	20,507	20,507					
	Outside Hire & Officer Development	1	8,800	8,800					
252	Other Professional Services (As of FY25 - no longer funding line)				-	-	-	-	
	Annual Breathing Air Compressor Service & Air Quality Test (FY25 moved to 5730-276)	0	1,200						
	Aerial Ladder Cert. Testing and Ground Ladder Testing (FY25 moved to 5730-204)	0	2,500						
274	Small Fleet Maintenance (line created in FY25)				3,879	4,379	13%	4,379	
	Minor Preventative Maintenance (FY25 moved here from 5730-204)	12	222	2,659					
	State Inspection ~ Pick-ups, SUV's & Squads (FY25 moved here from 5730-204)	1	720	720					
	Marine Preventative Maintenance	1	500	500					
	Batteries for pickups, SUV's & Squads	1	500	500					
275	Small Fleet Repairs (line created in FY25)				4,381	4,381	0%	4,381	
	Mechanical Repairs & Parts (FY25 moved here from 5730-205)	1	3,381	3,381					
	Paint & Body Repairs (FY25 moved here from 5730-205)	1	1,000	1,000					
276	Self-Contained Breathing Apparatus (line created in FY25)				8,225	8,990	9%	8,990	
	Annual Face Piece Fit Test (FY25 moved here from 5730-202)	52	45	2,340					
	Annual SCBA Flow Test (FY25 moved here from 5730-202)	36	70	2,520					
	Cylinder Hydro - Every 5 years (FY25 moved here from 5730-202)	0	60	-					
	SCBA Repair Parts/Maint (FY25 moved here from 5730-325)	1	2,500	2,500					
R	SCBA Face pieces (FY25 moved here from 5730-325)	1	430	430					
	Annual Breathing Air Compressor Service & Air Quality Test (FY25 moved here from 5730-252)	1	1,200	1,200					
277	Personal Protective Equipment (line created in FY25)				73,315	75,801	3%	75,801	
	Boots (FY25 moved here from 5730-319)	7	578	4,046					
	Fire Helmets (FY25 moved here from 5730-319)	5	458	2,290					
	Forestry Shirts (FY25 moved here from 5730-319)	4	97	388					
	Gloves NFPA Leather (FY25 moved here from 5730-319)	15	147	2,205					
	Leather Utility Gloves (FY25 moved here from 5730-319)	15	18	270					
	Nomex Forestry Pants (FY25 moved here from 5730-319)	4	123	492					
	Nomex Hood (FY25 moved here from 5730-319)	15	61	915					

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5730 Fire - Suppression								
		OSHA Standard Hearing Protection <i>(FY25 moved here from 5730-319)</i>	3	44	132					
		OSHA Standard Eye Protection <i>(FY25 moved here from 5730-319)</i>	25	9	225					
		Protective Clothing - New Hires <i>(FY25 moved here from 5730-319)</i>	7	4,396	30,772					
		Reflective Safety Vests <i>(FY25 moved here from 5730-319)</i>	5	39	195					
		Repair Turnout Gear & Decontamination <i>(FY25 moved here from 5730-319)</i>	1	2,100	2,100					
		Scheduled gear replacement program <i>(FY25 moved here from 5730-319)</i>	7	4,396	30,772					
		Gear Cleaner Detergent <i>(FY25 moved here from 5730-324)</i>	1	899	899					
		Other PPE related issued equipment	1	100	100					
305	U	Diesel				22,734	22,733	0%	22,733	
		Apparatus	7,082	3.210	22,733					
306		Oil and Grease				2,000	1,500	-25%	1,500	
		Grease, Oil & Assorted Fluids	1	1,500	1,500					
307		Tires				7,004	8,835	26%	8,835	
		Small Fleet Tires	1	1,600	1,600					
		Large Fleet Tires	1	7,235	7,235					
319		Uniform Purchases				44,100	50,335	26%	55,394	
	C	Badges/Collar Devices/ Name Tags for Class A's, Helmet Fronts	10	430	4,300					
	C	Class A Uniforms & Alterations	9	865	7,785					
	C	Uniforms - Clothing Allowance Captains	5	600	3,000					
	C	Uniforms - Clothing Allowance FF's & Lt's & New Hire Uniforms	45	750	33,750					
	C	Uniforms - Damaged on duty	1	1,500	1,500					
	N	Convert 4 FFs to LTs	1		5,059					
321		Hose & Equipment <i>(FY26 no longer funding line)</i>				-	-	-	-	
		Annual Hose Testing <i>(FY25 moved to 5730-202)</i>	0	7,200	-					
		Forestry Hose, Gate and Nozzles <i>(FY25 moved to 5730-340)</i>	0	2,300	-					
324		Other Chemicals <i>(FY26 no longer funding line)</i>				-	-	-	-	
		Other Chemicals & Foam <i>(FY25 Moved to 5730-340)</i>	0	1,219	-					
		PPE Gear Cleaner Detergent <i>(FY25 Moved to 5730-277)</i>	0	300	-					
325		Operations Equipment Repair				3,825	8,125	112%	8,125	
		Extinguisher Repair Parts	6	70	420					

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5730 Fire - Suppression								
		Replacement/Mechanical Parts	1	1,300	1,300					
		Cold Water Submersion Suit Repairs <i>(FY25 Moved here from 5730-403)</i>	1	500	500					
		Gas Meter/Air Monitoring Maintenance, Equipment & Repairs <i>(FY25 moved from 5730-403)</i>	1	980	980					
		Recharge / Service Fire Extinguishers <i>(FY25 moved here from 5730-202)</i>	1	625	625					
		Power Equipment & Small Engine Repairs	1	1,000	1,000					
		Small Equipment Repairs / Replacement <i>(FY25 moved here from 5730-203)</i>	1	3,300	3,300					
340		Operations Equipment Replacement				5,094	7,394	45%	7,394	
		Hydraulic Rescue Equipment	1	0	-					
	R	Positive Pressure Fans	0	1,400	-					
	R	Nozzles and Appliances	1	1,200	1,200					
	R	Hand tools	1	1,000	1,000					
		Repairs and equipment <i>(FY25 moved here from 5730-321)</i>	1	800	800					
		Fire Hose, Forestry Hose, Gate and Nozzles <i>(FY25 moved from 5730-203 & 321)</i>	1	3,300	3,300					
		Haz Mat Absorbent Equipment	1	500	500					
		Haz Mat Spill Kits	1	394	394					
		Other Chemicals and Foam <i>(FY25 moved here from 5730-324)</i>	1	200	200					
403		Small Equipment <i>(FY25 no longer funding line)</i>				-	-	-	-	
		Cold Water Submersion Suit Repairs <i>(FY25 moved to 5730-325)</i>	0	500	-					
		Gas Meter Test Gas <i>(FY25 moved to 5730-202)</i>	0	230	-					
		Gas Meter Maintenance Sensors & Repairs <i>(FY25 moved to 5730-325)</i>	0	600	-					
404	C	Trucks				342,818	321,522	-6%	321,522	
		Replacement Pumper Lease (Year 9 of 10)	1	57,706	57,706					
		Replacement Ladder Truck (Year 8 of 10)	1	112,433	112,433					
		Replacement Pumper Lease (Year 8 of 10)	1	61,282	61,282					
		Replacement Pumper Lease (Year 6 of 10)	1	66,782	66,782					
		Replacement Administration Vehicles Lease (Year 3 of 5)	2	11,660	23,319					
		Summary								
		Salary and Benefits				7,551,126	8,283,204	9.7%	8,257,431	
		Operating Budget				632,983	623,257	-0.7%	628,316	
		TOTAL				8,184,109	8,906,461	8.6%	8,885,747	

FY27 BOS Budget

Town of Hudson, NH

Imay
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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	361,309.09	379,100.91	386,689.00	421,136.00	421,136.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	0.00	0.00			
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	3,019.01	5,238.49	4,000.00	4,000.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	22,367.80	23,247.91	23,922.00	26,174.00	26,174.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	37,461.40	39,807.66	38,776.00	42,018.00	42,018.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	25,078.42	25,921.46	25,234.00	27,862.00	27,862.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	14,008.48	8,582.08	8,582.00	8,582.00	8,582.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	39,604.90	50,066.64	56,853.00	60,114.00	60,114.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	2,930.06	3,417.44	3,156.00	3,180.00	3,180.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	2,274.45	3,666.58	2,263.00	2,400.00	2,400.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	975.00	635.00	870.00	880.00	880.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	0.00	750.00		
01-4220-5740-237-000	Fire - Inspec Serv, Training	1,405.00	1,642.00	2,720.00	3,720.00	3,720.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	1,404.00	0.00		40,000.00	40,000.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitoring	270.00	270.00	360.00	360.00	360.00
01-4220-5740-303-000	Fire - Inspec Serv, Office Supplies	0.00	0.00			
01-4220-5740-304-000	Fire - Inspectional Serv, Gasoline	0.00	0.00			
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	2,290.44	2,173.93	2,400.00	2,400.00	2,400.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	0.00	1,699.50	100.00	100.00	100.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	3,025.40	5,878.70	3,000.00	3,650.00	3,650.00
Fire - Inspectional Services Total		517,423.45	551,348.30	559,675.00	646,576.00	646,576.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5740 Inspectional Services

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Abair, Raymond	Building Official	\$83,063	\$0	\$6,354	\$10,591	\$13,570	\$604	\$701	\$14,876	\$114,884
Cataldo, Mark	Inspector	\$73,668	\$5,716	\$6,073	\$9,393	\$0	\$0	\$620	\$620	\$95,469
Dube, Steven	Fire Prevention Officer	\$91,581	\$0	\$0	\$26,696	\$27,140	\$1,170	\$774	\$29,085	\$147,361
Hebert, David	Fire Marshal	\$106,483	\$0	\$8,146	\$13,577	\$13,570	\$604	\$818	\$14,992	\$143,198
Orendorf, Paula	Administrative Aide	\$66,341	\$2,866	\$5,294	\$8,458	\$0	\$0	\$541	\$541	\$83,501
Total Full Time # 101		\$421,136	\$8,582	\$25,868	\$68,714	\$54,280	\$2,379	\$3,455	\$60,114	\$584,414
PART TIME										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Part Time # 102		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Fire	Overtime	\$4,000	\$0	\$306	\$1,166	\$0	\$0	\$0	\$0	\$5,472
Total Overtime # 105		\$4,000	\$0	\$306	\$1,166	\$0	\$0	\$0	\$0	\$5,472
INCENTIVE PAY										
Fire	Incentive Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incentive #158		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL 5740		\$425,136	\$8,582	\$26,174	\$69,880	\$54,280	\$2,379	\$3,455	\$60,114	\$589,886

Comdty		5740 Fire - Inspectional Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salaries and Benefits	1		589,886	544,055	589,886	8%	589,886	
208	U	Telephone	12	265	3,180	3,156	3,180	1%	3,180	
215		Publications and Subscriptions				2,263	2,400	6%	2,400	
		NFPA subscription, annual membership and code references	1	1,900	1,900					
		ICC Code Study Guides & associated code references	1	500	500					
217		Association Dues, Fees				870	880	1%	880	
		ICC and NH Building Officials	1	710	710					
		Assoc. Dues NH Fire Prevention Society	5	25	125					
		NH Health Officers Association	1	45	45					
236		Education Reimbursement				750	-	-100%	-	
		Education Reimbursement 4 Fire Prevention Employees (moved to 237)	1	-	-					
237		Training				2,720	3,720	37%	3,720	
		Professional Development Training	1	2,000	2,000					
		ICC Certification Exams (moved from 236)	1	1,720	1,720					
252		Other Professional Services				40,000	40,000	0%	40,000	
		Mosquito Control Program	1	40,000	40,000					
264		Water Quality Monitoring				360	360	0%	360	
		Robinson Pond	4	90	360					
319		Uniform Purchases				2,400	2,400	0%	2,400	
	C	Uniform and Boot Allowance - Inspector, FPO, Fire Marshal & Building Official	4	600	2,400					
325		Equipment Repair Parts				100	100	0%	100	
		Mechanical Parts	1	100	100					

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5740 Fire - Inspectional Services										
349		Public Education Materials				3,000	3,650	22%	3,650	
		Community Events (helmets, stickers, activity books, props)	1	3,150	3,150					
		Repairs and maintenance on props and robotics	1	500	500					
Summary										
		Salary and Benefits				544,055	589,886	8.4%	589,886	
		Operating Budget				55,619	56,690	1.9%	56,690	
TOTAL						599,674	646,576	7.8%	646,576	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5770-208-000	Emergency Mgmt, Telephone	2,807.72	23.40			
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	0.00	0.00			
01-4220-5770-237-000	Emergency Mgmt, Training	0.00	0.00			
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	0.00			
01-4220-5770-252-000	Emergency Mgmt, Prof Services	68,677.91	101,646.74	84,383.00	86,267.00	86,267.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00			
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	0.00	0.00			
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	122,589.50	0.00			
Fire - Emergency Mgmt Total		194,075.13	101,670.14	84,383.00	86,267.00	86,267.00

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5770 Fire - Emergency Management								
208	U	Telephone								
		Cellular Telephones	0	300	-	-	-	0%	-	
230		Meals In Town								
		Emergency Disaster	1	-	-	-	-	-	-	
237		Training								
		Emergency Planning Training	1	-	-	-	-	-	-	
241		Printing								
		Printing of Plans	1	-	-	-	-	-	-	
252		Professional Services				84,383	86,267	2%	86,267	
	C	Service agreement for Town Wide Radio System (year 4 of 8)	1	80,231	80,231					
	C	Preventative Maintenance agreement for FD, PD & DPW portable & mobile radios	1	6,036	6,036					
301		Paper								
		Paper for plans	0	100	-	-	-	-	-	
302		Copier Supplies and Usage								
		Copy Machine supplies to reproduce various plans	1	-	-	-	-	-	-	
303		Office Supplies								
		Office Supplies to reproduce various plans	0	250	-	-	-	-	-	
403		Small Equipment								
		Small Equipment	1	-	-	-	-	-	-	
Summary										
		Salary and Benefits				84,383	86,267	2.2%	86,267	
		Operating Budget								
		TOTAL				84,383	86,267	2.2%	86,267	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	510.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5777-215-000	IT - Fire,Subscriptions	1,922.76	1,316.76	4,088.00	3,945.00	3,945.00
01-4220-5777-269-000	IT - Fire Software Mtce	42,999.60	36,090.51	113,425.00	69,069.00	69,069.00
01-4220-5777-303-000	IT - Fire Other Office Supplies	17.59	609.00	600.00	600.00	600.00
01-4220-5777-403-000	IT - Fire Small Equipment	3,773.42	470.76	1,020.00	1,020.00	1,020.00
01-4220-5777-411-000	IT - Fire, Computer Equipment	5,641.40	6,483.40	6,500.00	7,240.00	7,240.00
IT - Fire Total		54,864.77	44,970.43	126,633.00	82,874.00	82,874.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5777 Fire - IT								
1XX		Salary and Benefits				-	-	0.0%	-	
208		Telephone/Telecommunications				1,000	1,000	0.0%	1,000	
	M	Statewide phone maintenance, 4 buildings	0	4,860	0					
		Replacement phones	1	1,000	1,000					
					-					
215		Software Subscriptions				4,088	3,945	-3.5%	3,945	
		Canva Stock Photo subscription	1	120	120					
		WeTransfer - File transfer subscription	1	125	125					
		Fire AV subscription	1	1,200	1,200					
		Fluent Information Mgmt System - Burn Permit License Subscription	1	2,500	2,500					
269	C	Software Maintenance				38,425	69,069	79.7%	69,069	
		Computer Square, Inc (CAD System for Fire Dispatch) Year 2 of 5	1	39,872	39,872					
		Telestaff Scheduling Maint	1	14,000	14,000					
		Exacom Recorder Lease-Dispatch	1	3,773	3,773					
		ArcGIS Licenses (thru ESRI for mobile GIS)	1	1,300	1,300					
		Maintenance for panic buttons and cameras (Pelmac)	1	995	995					
		Power DMS - Fire Site	1	2,739	2,739					
		Vector Solutions	1	5,730	5,730					
		IAM Responding (Year 3 of 5)	1	660	660					
303		Other Office Supplies				600	600	0.0%	600	
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600					
403		Small Equipment				1,020	1,020	0.0%	1,020	
	R	Field Mobile Technology & associated equipment	1	940	940					
	R	Uninterrupted Power Supply replacement batteries	1	80	80					
411		Computer Equipment				6,500	7,240	11.4%	7,240	
	R	Replacement PC's on 5 yr cycle (out of 28 systems, avg cost)	5	1,448	7,240					
Summary										
		Salary and Benefits				-	-	0.0%		
		Operating Budget				51,633	82,874	60.5%	82,874	
		TOTAL				-	51,633	82,874	60.5%	82,874

Town of Hudson Fiscal Year 2027 Budget

5800 - Recreation Department

Department Head

Director Chrissy Peterson

Full Time Staff

3

Part Time Staff

1

Seasonal Staff

28

MISSION STATEMENT

The Hudson Recreation Department is dedicated to enhancing the quality of life in our community, by providing citizens with a broad range of exceptional, safe, and affordable recreational opportunities. We believe in promoting community pride by creating positive experiences that fulfill the needs of the community and create lasting memories.

SMART GOALS

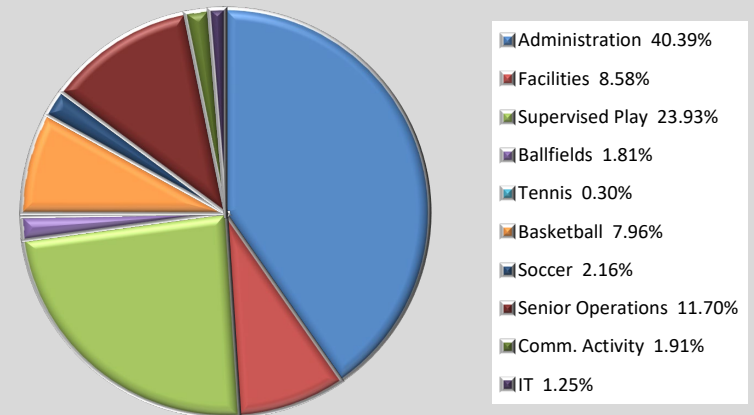
- S. Boost enrollment in summer camp, athletic programs, and community events.
- M. Achieve a 5% increase in total participant registrations versus last year.
- A. Expand marketing efforts, offer promotions, and improve program offerings.
- R. Higher participation maximizes facility use and community engagement.
- T. By the end of the FY27 program season.

OBJECTIVES

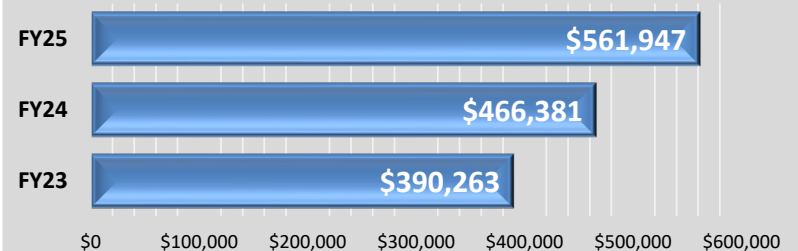
To remain competitive, retain our current staff, and attract qualified new applicants, it is essential that we offer wages that reflect both the current market and the significant responsibilities these positions require. Our counselors and CITs are ultimately responsible for the safety, supervision, and well-being of our young community members, making their role vital to the success of our programs

Total Budget

\$675,353



REVENUE



OUT OF BUDGET REQUESTS

Supervised Play Counselors Rate Increase

\$13,951

Counselors in Training Rate Increase

BOS APPROVED

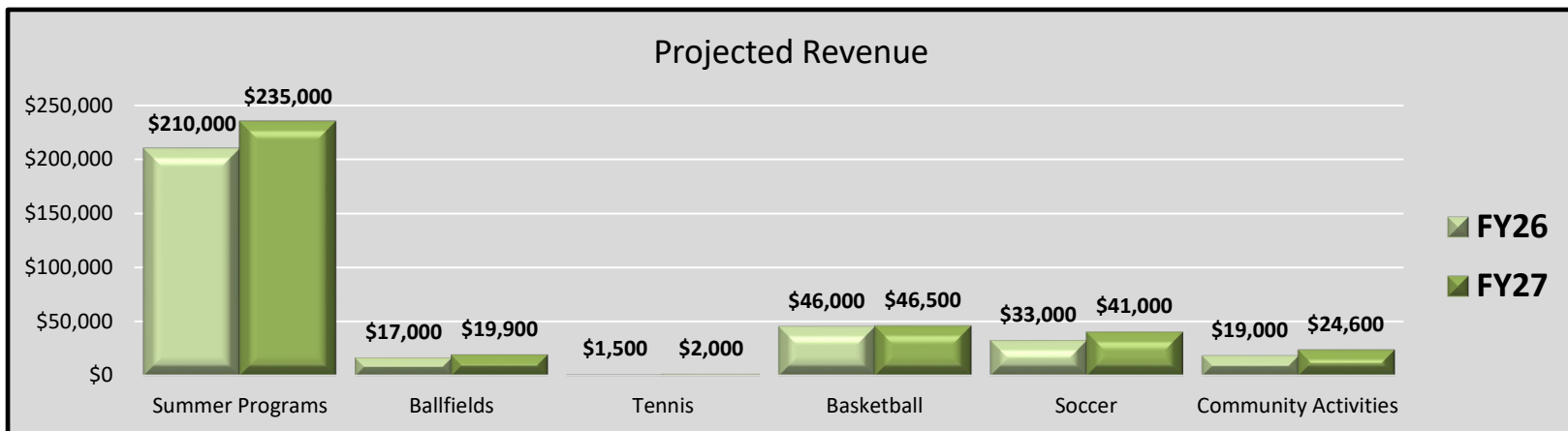
WARRANT ARTICLE CONSIDERATION

N/A

BUDGET DIRECTIVE - 2.5% \$4,500

Town of Hudson, NH
Recreation Program Projected Revenue
FY 2027

Cost Center	Revenue Account	Description	From	To	Difference
5821	4762	Summer Program	\$210,000	\$235,000	\$25,000
5824	4767	Ballfields	\$17,000	\$19,900	\$2,900
5825	4765	Tennis	\$1,500	\$2,000	\$500
5831	4761	Basketball	\$46,000	\$46,500	\$500
5834	4764	Soccer	\$33,000	\$41,000	\$8,000
5839	4769	Community Activities	\$19,000	\$24,600	\$5,600
TOTAL			\$326,500	\$369,000	\$42,500



FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4520-5810-101-000	Rec - Admin , Salaries FT	78,736.41	128,469.33	114,227.00	152,825.00	152,825.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	43,120.97	16,198.26	17,248.00	17,248.00	17,248.00
01-4520-5810-105-000	Rec - Admin , Overtime	0.00	115.27	0.00	0.00	0.00
01-4520-5810-108-000	Rec - Admin , Fica	9,498.33	10,796.05	10,456.00	13,408.00	13,408.00
01-4520-5810-112-000	Rec - Admin, State Retirement	9,471.80	16,501.59	14,564.00	19,485.00	19,485.00
01-4520-5810-121-000	Rec - Admin, Flex Cash Benefits	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
01-4520-5810-122-000	Rec - Admin, Insurance Benefits	2,457.30	36,559.07	40,065.00	42,094.00	42,094.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	0.00	0.00	200.00	200.00	200.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	105.00	30.00	650.00	650.00	650.00
01-4520-5810-206-000	Rec - Admin, Electricity	0.00	0.00	0.00	0.00	0.00
01-4520-5810-207-000	Rec - Admin , Water and Sewer	0.00	0.00	0.00	0.00	0.00
01-4520-5810-208-000	Rec - Admin , Telephone	2,377.27	1,613.84	2,700.00	2,700.00	2,700.00
01-4520-5810-210-000	Rec - Admin, Natural Gas	0.00	0.00	0.00	0.00	0.00
01-4520-5810-214-000	Rec - Admin, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4520-5810-217-000	Rec - Admin, Association Dues/Fees	110.00	0.00	110.00	110.00	110.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	2,448.52	0.00	3,409.00	3,409.00	3,409.00
01-4520-5810-224-000	Rec - Admin, Building Maint	0.00	0.00	0.00	0.00	0.00
01-4520-5810-226-000	Rec - Admin, Film Developing	0.00	0.00	0.00	0.00	0.00
01-4520-5810-234-000	Res - Admin, Lodging	0.00	0.00	900.00	900.00	900.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	235.00	235.00	250.00	250.00	250.00
01-4520-5810-236-000	Rec - Admin, Education Reim	194.35	427.01	600.00	600.00	600.00
01-4520-5810-238-000	Rec - Admin, Postage	37.26	3.35	50.00	50.00	50.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	500.00	509.14	500.00	520.00	520.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	497.12	354.42	400.00	375.00	375.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	612.64	932.97	1,500.00	1,500.00	1,500.00
01-4520-5810-301-000	Rec - Admin, Paper	873.13	791.59	750.00	810.00	810.00

FY27 BOS Budget
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		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5810-303-000	Rec - Admin , Office Supplies	724.21	791.00	800.00	830.00	830.00
01-4520-5810-304-000	Rec - Admin, Gasoline	504.62	285.16	520.00	520.00	520.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	0.00	0.00	0.00	0.00	0.00
01-4520-5810-450-000	Rec - Admin, Capital Reserve	0.00	0.00	0.00	0.00	0.00
Recreation - Administration Total		157,703.93	219,813.05	215,099.00	263,684.00	263,684.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5810 Recreation Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Busnach, Naomi	Administrative Aide II	\$51,061	\$0	\$3,906	\$6,510	\$36,639	\$2,129	\$386	\$39,154	\$100,632
Peterson, Chrissy	Recreation Director	<u>\$101,764</u>	<u>\$5,200</u>	<u>\$8,183</u>	<u>\$12,975</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$811</u>	<u>\$2,940</u>	<u>\$131,062</u>
Total Full Time # 101		<u><u>\$152,825</u></u>	<u><u>\$5,200</u></u>	<u><u>\$12,089</u></u>	<u><u>\$19,485</u></u>	<u><u>\$36,639</u></u>	<u><u>\$4,258</u></u>	<u><u>\$1,198</u></u>	<u><u>\$42,094</u></u>	<u><u>\$231,693</u></u>
PART TIME EMPLOYEES										
Bernard, Leo	Maintenance	\$16,148	\$0	\$1,235	\$0	\$0	\$0	\$0	\$0	\$17,384
Corcoran, Frederick T	Maintenance	<u>\$1,100</u>	<u>\$0</u>	<u>\$84</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
Total Part Time # 102		<u><u>\$17,248</u></u>	<u><u>\$0</u></u>	<u><u>\$1,319</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$18,568</u></u>
TOTAL 5810		\$170,073	\$5,200	\$13,408	\$19,485	\$36,639	\$4,258	\$1,198	\$42,094	\$250,261

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5810 Recreation Administration									
1XX	Salary and Benefits				201,760	250,261	24.0%	250,261	
202	Small Equipment Maintenance Repair and service misc. small equipment.				200	200	0.0%	200	
205	Large Equipment Maintenance Repair and service to automobile and autoscrubber				650	650	0.0%	650	
208	Telephone/Telecommunications Includes all telephone service at the Community Ctr and includes cellular phone.				2,700	2,700	0.0%	2,700	
214	Notices, Newspaper Ads				0	0	0.0%	-	
217	Association Dues/Fees Annual dues for membership to NHRPA and NAYS, etc.				110	110	0.0%	110	
221	Equipment Rental Currently this department has a XEROX copier under contract				3,409	3,409	0.0%	3,409	
226	Film Developing Developing of film for activities and programs.				0	0	0.0%	-	
234	Lodging At professional conferences.				900	900	0.0%	900	
235	Registration Fees Conference fee to attend the annual Northern New England Recreation and Parks Conference, NAYS Conference, and/or Sports Administrator's Certification.				250	250	0.0%	250	
236	Education Reimbursement Annual CPR and first aid training and the Playground Leaders Workshop for summer employees, offsite educational classes, and or travel expenses for conferences.				600	600	0.0%	600	

Comdty	5810 Recreation Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
238	Postage Reflects anticipated postage costs of all department mailings.				50	50	0.0%	50	
241	Printing Stationary, Forms Registration forms, certificates, etc.				500	520	4.0%	520	
252	Outside Hire To conduct criminal background checks on Summer Program employees and volunteer youth sports coaches. Background checks are conducted through Protect Youth Sports.				400	375	-6.3%	375	
270	Rec. Program Materials Replacement equipment, community service supplies related to Recreation programs, and promo items for contests.				1,500	1,500	0.0%	1,500	
301	Paper				750	810	8.0%	810	
303	Office Supplies Miscellaneous office supplies.				800	830	3.8%	830	
304	Gasoline For Recreation Department vehicle and small equipment . It is estimated this department will use of 125 gallons.				520	520	0.0%	520	
Summary									
	Salary & Benefits				201,760	250,261	24.0%	250,261	
	Operating Budget				13,339	13,424	0.6%	13,424	
	TOTAL				215,099	263,685	22.6%	263,685	

FY27 BOS Budget

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		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	17,759.92	16,814.10	14,217.00	0.00	0.00
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	110.00	40.00	0.00	0.00	0.00
01-4520-5814-105-000	Rec - Facilities, Overtime	119.43	0.00	0.00	0.00	0.00
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	1,226.82	1,261.14	1,088.00	0.00	0.00
01-4520-5814-112-000	Rec - Facilities, State Retirement	2,138.29	2,223.06	1,813.00	0.00	0.00
01-4520-5814-206-000	Rec - Facilities, Electricity	31,620.34	32,068.73	29,500.00	34,500.00	34,500.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	2,391.09	1,951.89	2,400.00	2,400.00	2,400.00
01-4520-5814-208-000	Rec - Facilities, Telephone	540.96	540.48	0.00	0.00	0.00
01-4520-5814-210-000	Rec - Facilities, Natural Gas	7,424.65	6,638.83	7,430.00	7,430.00	7,430.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	11,894.36	11,660.86	12,275.00	13,500.00	13,500.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	3,274.57	3,657.26	3,660.00	3,700.00	3,700.00
Recreation Facilities Total		78,500.43	76,856.35	72,383.00	61,530.00	61,530.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5814 Recreation Facilities

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Madeiros, Wayne	Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Full Time # 101		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL 5814		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5814 Recreation - Facilities										
1XX		Salary and Benefits				17,117	0	-100.0%	-	
		Salary & benefits cost for the custodian/maintenance person			0					
206		Electricity				29,500	34,500	16.9%	34,500	
		For electricity at the Community Center			22,800					
		For electricity at the Senior Center			11,700					
207		Water and Sewer				2,400	2,400	0.0%	2,400	
		For water and sewer at the Community Center			1,500					
		For water and sewer at the Senior Center			900					
210		Natural Gas				7,430	7,430	0.0%	7,430	
		For natural gas at the Community Center			6,230					
		For natural gas at the Senior Center			1,200					
224		Building Maintenance				12,275	13,500	10.0%	13,500	
		For Community Center			11,275					
		For Senior Center			2,225					
		Fire alarm and extinguisher testing, HVAC filter change and inspection, hardware, paint, tools, etc. Miscellaneous major maintenance such as replacement or repair of parts to heating and cooling equipment, electrical system components, exterior, interior, structural repairs, including roof, siding, walls, wall pads, tables, chairs, lights, doors, and windows								
322		Janitorial Supplies				3,660	3,700	1.1%	3,700	
		For Community Center			2,540					
		For Senior Center			1,160					
		Supplies to maintain buildings including, but not limited to, paper towels, toilet paper, light bulbs, garbage bags, floor wax, etc.								
Summary										
		Salary and Benefits				17,117	0	-100.0%	-	
		Operating Budget				55,265	61,530	11.3%	61,530	
TOTAL						72,382	61,530	-15.0%	61,530	

FY27 BOS Budget

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		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5821-102-000	Rec - Supervised Play, Salaries PT	0.00	0.00			
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	83,470.14	91,132.50	97,380.00	97,380.00	110,340.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	6,597.71	6,971.81	7,450.00	7,450.00	8,441.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	1,002.00	1,038.00			
01-4520-5821-232-000	Rec - Supervised Play, Transportation	11,392.50	17,265.00	17,000.00	17,600.00	17,600.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00			
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	7,961.77	11,038.28	10,000.00	11,600.00	11,600.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,842.34	2,141.52	3,000.00	3,000.00	3,000.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	19,400.60	18,515.31	19,500.00	19,800.00	19,800.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	716.15	772.75	850.00	850.00	850.00
Recreation - Supervised Play Total		132,383.21	148,875.17	155,180.00	157,680.00	171,631.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5821 Recreation Supervised Play

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time # 102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
SEASONAL EMPLOYEES										
Supervised Play	Summer Supervisor	\$6,180	\$0	\$473	\$0	\$0	\$0	\$0	\$0	\$6,653
Supervised Play	Summer Staff	<u>\$104,160</u>	<u>\$0</u>	<u>\$7,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$112,128</u>
	Total Seasonal # 104	<u><u>\$110,340</u></u>	<u><u>\$0</u></u>	<u><u>\$8,441</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$118,781</u></u>
TOTAL 5821		\$110,340	\$0	\$8,441	\$0	\$0	\$0	\$0	\$0	\$118,781

Comdty			5821 Recreation - Supervised Play	Revenue: \$210,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	N	Salary and Benefits CIT - \$10.00 (4 x \$10 x 15 hrs x 8 wks) Counselor - \$15.00 (18 counselors x \$15 x 40 hrs x 8 wks) Supervisor - \$6,180 Season Staff pay increase				13,951	104,830	104,830	13.3%	118,781		
232		Transportation Cost associated with hire of 3-4 buses for each weekly skate trips and field trips.				17,000	17,600	3.5%	17,600			
270		Program Materials Lunches and supplies Shirts , certificates, awards, arts and craft supplies, etc.				10,000	11,600	16.0%	11,600			
271		Program Equipment Replacement of athletic and game equipment.				3,000	3,000	0.0%	3,000			
273		Field Trips Roller Kingdom, 8 x \$475 State Park trips Various trips (Boston Red Sox, Water Country, Stone Zoo, Chunky's, Canobie Lake Park)				19,500	19,800	1.5%	19,800			
319		Uniform Purchase Cost for Summer Staff uniforms				850	850	0.0%	850			
Summary												
		Salary & Benefits					104,830	104,830	13.3%	118,781		
		Operating Budget					50,350	52,850	5.0%	52,850		
TOTAL							155,180	157,680	8.9%	171,631		

FY27 BOS Budget

Town of Hudson, NH

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		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.80	91.80	92.00	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	0.00	0.00	0.00	0.00	0.00
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	0.00	0.00
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	450.00	450.00	450.00	450.00	450.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	7,445.00	8,005.00	7,800.00	8,200.00	8,200.00
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	0.00	0.00	0.00	0.00	0.00
01-4520-5824-267-000	Rec - Ballfields, Park Maint	0.00	0.00	0.00	0.00	0.00
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	2,051.49	1,684.35	2,100.00	2,000.00	2,000.00
Recreation - Ballfields Total		11,238.29	11,431.15	11,642.00	11,942.00	11,942.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5824 Recreation Ball fields

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Softball	Men's League Coordinator	\$600	\$0	\$46	\$0	\$0	\$0	\$0	\$0	\$646
Softball	Women's League Coordinator	<u>\$600</u>	<u>\$0</u>	<u>\$46</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$646</u>
	Total Seasonal # 104	<u><u>\$1,200</u></u>	<u><u>\$0</u></u>	<u><u>\$92</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,292</u></u>
TOTAL 5824		\$1,200	\$0	\$92	\$0	\$0	\$0	\$0	\$0	\$1,292

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5824 Recreation - Ballfields			Revenue: \$17,000							
1XX		Seasonal Salaries				1,292	1,292	0.0%	1,292	
217		Association Dues/Fees For 9 teams @ \$50 per team				450	450	0.0%	450	
252		Professional Services Including season games and playoffs for both the men's and women's leagues, @ \$50 per umpire per game, and USA Softball scheduler fees.				7,800	8,200	5.1%	8,200	
271		Program Equipment Softballs and other related equipment for the Men's and Women's leagues.				2,100	2,000	-4.8%	2,000	
Summary										
		Salary & Benefits				1,292	1,292	0.0%	1,292	
		Operating Budget				10,350	10,650	2.9%	10,650	
TOTAL						11,642	11,942	2.6%	11,942	

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		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	0.00	0.00	0.00	0.00	0.00
01-4520-5825-108-000	Rec - Instruct Tennis, Fica	0.00	0.00	0.00	0.00	0.00
01-4520-5825-252-000	Rec - Tennis, Prof. Services	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	0.00	0.00	0.00	0.00	0.00
Recreation - Tennis Total		2,000.00	1,500.00	2,000.00	2,000.00	2,000.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5825 Recreation - Tennis			Revenue: \$2,000							
252		Professional Services Fee to USTA for partnership program- Summer Session				2,000	2,000	0.0%	2,000	
Summary										
		Salary & Benefits				0	0	0.0%	0	
		Operating Budget				2,000	2,000	0.0%	2,000	
TOTAL						2,000	2,000	0.0%	2,000	

FY27 BOS Budget
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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	5,246.25	4,192.05	6,000.00	6,000.00	6,000.00
01-4520-5831-108-000	Rec - Basketball, Fica	0.00	174.45	459.00	459.00	459.00
01-4520-5831-112-000	Rec - Basketball, State Retirement	0.00	0.00	0.00	0.00	0.00
01-4520-5831-252-000	Rec - Basketball, Services	27,428.08	29,310.99	30,000.00	31,600.00	31,600.00
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	12,514.15	9,707.23	12,800.00	12,200.00	12,200.00
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	2,185.28	1,992.20	2,200.00	2,200.00	2,200.00
Recreation - Basketball Total		47,373.76	45,376.92	51,459.00	52,459.00	52,459.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5831 Recreation Winter Basketball

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Winter Basketball	Gym Supervisors	\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459
	Total Seasonal # 104	\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459
TOTAL 5831		\$6,000	\$0	\$459	\$0	\$0	\$0	\$0	\$0	\$6,459

Comdty	5831 Recreation - Basketball	Revenue: \$46,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Seasonal Salary Gym Supervisors fees at school locations.					6,459	6,459	0.0%	6,459	
252	Other Professional Services For certified officials at \$45-\$60 each per game per official, in addition to youth officials at \$15 per official, per game.					30,000	31,600	5.3%	31,600	
270	Program Materials Team shirts for youth, high school, and adult participants, scorebooks, certificates, first aid supplies, trophies for regular season. All includes travel league entry fees and dues. Participant shirts, 800 @ \$7.50 = \$6,000 League entry fee, 10 @ \$300 = \$3,000 League trophies, \$2400 Misc. Fees \$800					12,800	12,200	-4.7%	12,200	
271	Program Equipment Replacement basketballs and related equipment.					2,200	2,200	0.0%	2,200	
Summary										
	Salary & Benefits					6,459	6,459	0.0%	6,459	
	Operating Budget					45,000	46,000	2.2%	46,000	
	TOTAL					51,459	52,459	1.9%	52,459	

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		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	1,122.00	907.00	1,450.00	1,450.00	1,450.00
01-4520-5834-108-000	Rec - Soccer, Fica	0.00	16.07	111.00	111.00	111.00
01-4520-5834-252-000	Rec - Soccer, Professional Services	3,159.00	3,899.97	4,200.00	4,200.00	4,200.00
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	6,636.74	6,631.09	7,000.00	7,000.00	7,000.00
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	1,066.53	1,740.62	1,400.00	1,500.00	1,500.00
Recreation - Soccer Total		11,984.27	13,194.75	14,161.00	14,261.00	14,261.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5834 Recreation Soccer

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
SEASONAL EMPLOYEES										
Soccer	Soccer Field Supervisor	\$725	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$780
Soccer	Soccer Field Supervisor	<u>\$725</u>	<u>\$0</u>	<u>\$55</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$780</u>
Total Seasonal # 104		<u><u>\$1,450</u></u>	<u><u>\$0</u></u>	<u><u>\$111</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$1,561</u></u>
TOTAL 5834		\$1,450	\$0	\$111	\$0	\$0	\$0	\$0	\$0	\$1,561

Comdty			5834 Recreation - Soccer	Revenue: \$33,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salaries and Benefits Soccer Field Monitors						1,561	1,561	0.0%	1,561	
252		Professional Services Offical fees for 8-11 week season.						4,200	4,200	0.0%	4,200	
270		Program Materials Shirts, trophies and other related supplies. Participant shirts, 560 @ \$7.25 = \$4160 League trophies, supplies -\$2708 Misc. Costs - \$132						7,000	7,000	0.0%	7,000	
271		Program Equipment Replacement soccer balls, nets, and related equipment.						1,400	1,500	7.1%	1,500	
Summary												
		Salary & Benefits						1,561	1,561	0.0%	1,561	
		Operating Budget						12,600	12,700	0.8%	12,700	
		TOTAL						14,161	14,261	0.7%	14,261	

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	32,984.17	52,393.66	42,266.00	51,061.00	51,061.00
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	0.00	0.00	0.00	0.00	0.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	3,449.26	4,393.62	3,631.00	4,304.00	4,304.00
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Retire	5,396.86	5,692.23	5,389.00	6,510.00	6,510.00
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Benefil	5,381.17	5,200.00	5,200.00	5,200.00	5,200.00
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance E	2,034.99	2,349.69	2,442.00	2,528.00	2,528.00
01-4520-5835-205-000	Rec - Sr Activ, Lg Equip Repairs	0.00	0.00	0.00	0.00	0.00
01-4520-5835-208-000	Rec - Sr Activ, Telecommunications	754.88	1,316.46	1,600.00	1,600.00	1,600.00
01-4520-5835-217-000	Rec - Sr. Activ, Assoc Dues and Fees	100.00	100.00	100.00	100.00	100.00
01-4520-5835-221-000	Rec - Sr Activ, Equipment	1,848.52	3,510.69	730.00	730.00	730.00
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	0.00	0.00	50.00	50.00	50.00
01-4520-5835-244-000	Rec - Sr Activ, Mecical Exams	0.00	0.00	0.00	0.00	0.00
01-4520-5835-252-000	Rec - Sr Activ, Other Prof Services	0.00	0.00	0.00	0.00	0.00
01-4520-5835-270-000	Rec - Sr Activ, Programs	1,931.41	2,818.88	2,500.00	2,700.00	2,700.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	500.18	342.01	300.00	350.00	350.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	1,191.34	1,169.36	1,300.00	1,250.00	1,250.00
01-4520-5835-304-000	Rec - Sr Activ, Gasoline	0.00	0.00	0.00	0.00	0.00
01-4520-5835-322-000	Rec - Sr Activ, Janitor	310.94	0.00	0.00	0.00	0.00
01-4520-5835-326-000	Rec - Sr Activ, Furniture	0.00	0.00	0.00	0.00	0.00
01-4520-5835-356-000	Rec - Sr Activ, Decorations	127.20	442.07	275.00	375.00	375.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	1,928.90	109.49	400.00	300.00	300.00
Recreation - Senior Operations Total		57,939.82	79,838.16	66,183.00	77,058.00	77,058.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5835 Senior Operations

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Lori Bowen	Administrative Aide II	<u>\$51,061</u>	<u>\$5,200</u>	<u>\$4,304</u>	<u>\$6,510</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$399</u>	<u>\$2,528</u>	<u>\$69,603</u>
	Total Full-time # 101	<u><u>\$51,061</u></u>	<u><u>\$5,200</u></u>	<u><u>\$4,304</u></u>	<u><u>\$6,510</u></u>	<u><u>\$0</u></u>	<u><u>\$2,129</u></u>	<u><u>\$399</u></u>	<u><u>\$2,528</u></u>	<u><u>\$69,603</u></u>
TOTAL 5835		\$51,061	\$5,200	\$4,304	\$6,510	\$0	\$2,129	\$399	\$2,528	\$69,603

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5835 Recreation - Senior Operations										
1XX		Salary and Benefits Salary & benefits costs for one full-time position				58,927	69,603	18.1%	69,603	
205		Large Equipment Repairs				0	0	0.0%	0	
208		Telephone/Telecommunications Includes all telephone service, wireless internet, cable tv, and security system				1,600	1,600	0.0%	1,600	
217		Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				100	100	0.0%	100	
221		Equipment Rental in contract with XEROX for center copier.				730	730	0.0%	730	
235		Registration Fee New Hampshire Association of Senior Center Confrences				50	50	0.0%	50	
270		Program Materials costs				2,500	2,700	8.0%	2,700	
301		Paper				300	350	16.7%	350	
303		Office Supplies Miscellaneous office supplies				1,300	1,250	-3.8%	1,250	
356		Decorations Decorations to include pictures, holiday and seasonal decorations				275	375	36.4%	375	
403		Small Equipment General: Other miscellaneous equipment				400	300	-25.0%	300	
Summary										
		Salary and Benefits				58,927	69,603	18.1%	69,603	
		Operating Budget				7,255	7,455	2.8%	7,455	
TOTAL			27			66,182	77,058	16.4%	77,058	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	0.00	0.00	380.00	380.00	380.00
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	3,400.00	3,500.00	4,000.00	4,000.00	4,000.00
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	4,462.95	4,932.32	8,200.00	8,200.00	8,200.00
Recreation - Community Activ Total		7,862.95	8,432.32	12,580.00	12,580.00	12,580.00

Comdty	5839 Recreation - Community Activity	Revenue \$19,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
120	Police Detail Detailed officer, 1 @ \$380		1	380		380	380	100.0%	380	
252	Professional Services This funding will cover the cost of Professional DJ, comedians, instructor fees, and other applicable professionals fir misc. community events & programs.					4,000	4,000	0.0%	4,000	
270	Program Materials Associated costs for programs and special events, i.e. Father Daughter Dances, Mother Son Event, Bunny Bash, etc.					8,200	8,200	0.0%	8,200	
Summary										
	Salary & Benefits					380	380	100.0%	380	
	Operating Budget					12,200	12,200	0.0%	12,200	
	TOTAL					12,580	12,580	0.0%	12,580	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	950.00	0.00	950.00	950.00	950.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	5,040.00	5,011.10	4,800.00	4,800.00	4,800.00
01-4520-5877-269-000	IT - Recreation Software Mtce	441.00	0.00	1,230.00	1,257.00	1,257.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	689.00	0.00	1,200.00	1,200.00	1,200.00
IT - Recreation Total		7,120.00	5,011.10	8,180.00	8,207.00	8,207.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5877 Recreation - IT										
204	C	Large Equipment Maintenance Sr Ctr camera and ID system maint				950	950	0.0%	950	
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%	4,800	
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades Anti-Virus			450 600 207	1,230	1,257	2.2%	1,257	
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities	3	69	207	1,200	1,200	0.0%	1,200	
412		Software				0	0	0.0%	-	
Summary										
		Operating Budget				8,180	8,207	0.3%	8,207	
TOTAL						8,180	8,207	0.3%	8,207	

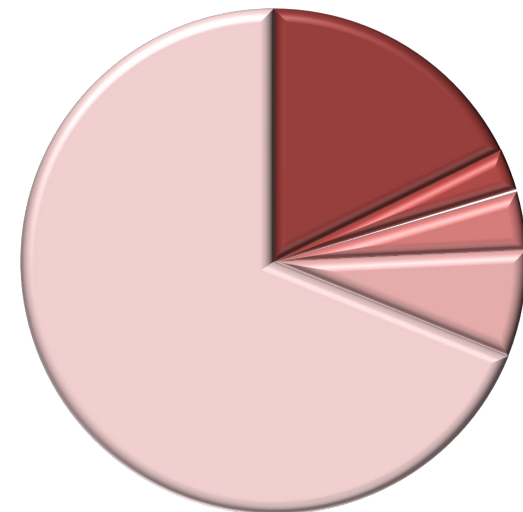
**Town of Hudson
Fiscal Year 2027 Budget**

Non Departmental - 5910, 5920, 5930, 5940, 5960, 5970

TOTAL BUDGET

\$4,041,949

5910	Insurance	\$717,472
5920	Community Grants	\$106,465
5930	Patriotic Purposes	\$7,100
5940	Other Expenses	\$149,554
5960	Hydrant Rental	\$276,971
5970	Solid Waste Contract	\$2,784,387



■ 5910 ■ 5920 ■ 5930 ■ 5940 ■ 5960 ■ 5970

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4196-5910-116-000	Insurance, Unemployment Ins.	290.19	0.00	5,000.00	5,000.00	5,000.00
01-4196-5910-117-000	Insurance, Workers Comp.	301,689.00	319,790.00	338,977.00	359,316.00	359,316.00
01-4196-5910-201-000	Insurance, Property and Liability Ins.	304,198.00	320,323.00	336,339.00	353,156.00	353,156.00
Insurance Total		606,177.19	640,113.00	680,316.00	717,472.00	717,472.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5910 - Insurance										
116		Unemployment Insurance Coverage for previous personnel				5,000	5,000	0.0%	5,000	
117		Workers Comp Insurance premium for employees injured on the job. Premiums are based on estimated payroll and current rates are adjusted for the Town's claim experience. (FY26 - \$338,977 plus 6%)				338,977	359,316	6.0%	359,316	
201		Property and Liability Insurance Insurance premium for coverage for the Town. (FY25-\$336,339 plus 5%) (Note: \$3,465 charged to Sewer Fund \$5,985 charged to Water Fund \$10,815 charged to Library Fund)				336,339	353,156	5.0%	353,156	
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				680,317	717,472	5.5%	717,472	
TOTAL						680,317	717,472	5.5%	717,472	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4199-5920-259-000	Community Grants, Community Grants	104,825.00	101,156.00	104,628.00	106,465.00	106,465.00
Community Grants Total		104,825.00	101,156.00	104,628.00	106,465.00	106,465.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5920 Community Grants										
259		Community Grants (see attached list) Community Grants to local area agencies			106,465	104,628	106,465	1.8%	106,465	
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				104,628	106,465	1.8%	106,465	
TOTAL					-	104,628	106,465	1.8%	106,465	

**Town of Hudson
Fiscal Year 2027**

Department 5920 - Community Grants

Agency	Fiscal Year 2024 Actual Appropriations	Fiscal Year 2025 Actual Appropriations	Fiscal Year 2026 Funds Requested	Fiscal Year 2027 Funds Requested	Fiscal Year 2027 Budget Proposal
American Red Cross	\$1,500	\$1,500	\$1,500	\$1,500	\$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	\$4,000	\$4,000
CASA of NH	\$500	\$500	\$500	\$500	\$500
CHIPS	\$3,000	\$3,000	\$0	\$3,000	\$3,000
Gr. Nashua Mental Health Ctr. (Comm. Council)	\$9,000	\$9,000	\$9,000	\$9,000	\$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
Granite State Children's Alliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Harbor Care	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Home Health & Hospice	\$10,000	\$10,000	\$7,500	\$7,500	\$7,500
Hudson Fish and Game	\$500	\$500	\$500	\$500	\$500
The Front Door Agency	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Lamprey Health Care	\$0	\$0	\$2,500	\$2,500	\$2,500
Millstone Wildlife Center	\$0	\$0	\$1,500	\$0	\$0
Nashua Soup Kitchen & Shelter	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Nashua Transit (at \$5.00 rate)	\$28,549	\$32,156	\$29,793	\$30,130	\$30,130
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	\$2,500	\$2,500	\$2,500	\$2,500
St. Joseph Community Services	\$3,835	\$3,835	\$3,835	\$3,835	\$3,835
The Hudson Community Food Pantry	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
American Legion Hudson Post 48	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
VFW Hudson Post 5791	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Community Grants	\$104,884	\$108,491	\$104,628	\$106,465	\$106,465

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4583-5930-260-000	Patriotic Purposes, Patriotic Purposes	4,100.00	0.00	7,100.00	7,100.00	7,100.00
Patriotic Purposes Total		4,100.00	0.00	7,100.00	7,100.00	7,100.00

Comdty						Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5930 Patriotic Purposes													
260		Patriotic Purposes							7,100	7,100	0.0%	7,100	
		Contribution to American Legion for Memorial Day Observance & Parade						2,000					
		Contribution for Old Home Days						2,100					
		Contribution for Old Home Days Fireworks						3,000					
Summary													
		Salary and Benefits						0	0	0.0%	0		
		Operating Budget						7,100	7,100	0.0%	7,100		
		TOTAL						-	7,100	7,100	0.0%	7,100	

FY27 BOS Budget

Town of Hudson, NH

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		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4199-5940-208-000	Other Expenses, Telephone	22,658.61	24,017.11	23,456.00	23,456.00	23,456.00
01-4199-5940-221-000	Other Expenses, Equipment Rental	2,548.08	2,122.38	2,598.00	2,598.00	2,598.00
01-4199-5940-238-000	Other Expenses, Postage	8.49	58.65	900.00	900.00	900.00
01-4199-5940-298-000	Other Expenses, Contingency	0.00	0.00	62,600.00	62,600.00	62,600.00
01-4199-5940-299-000	Other Expenses, Contingency Accrued T	0.00	0.00	60,000.00	60,000.00	60,000.00
01-4199-5940-303-000	Other Expenses, Postage Supplies	6.99	995.44	0.00	0.00	0.00
01-4199-5940-403-000	Other Expenses, Sm. Equipment	412.14	0.00	0.00	0.00	0.00
01-4199-5940-450-000	Other Expenses, Capital Reserve	0.00	0.00	0.00	0.00	0.00
Non-Departmental - Other Total		25,634.31	27,193.58	149,554.00	149,554.00	149,554.00

Comdty	5940 - Other Expenses	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
208	Telephone Telephone Service (AT&T, FirstLight, Consolidated Communications)			23,456	23,456	23,456	0.0%	23,456	
221	Equipment Rental Annual cost for maintenance of postage meter.			2,598	2,598	2,598	0.0%	2,598	
238	Postage Annual cost for unallocated postage			900	900	900	0.0%	900	
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			62,600	62,600	62,600	0.0%	62,600	
299	Accrued Time Payout Contingency Funding for the Employees Accrued time payouts due to terminations from Town employment based on union contract agreements. (funding previously in 5940-450)			60,000	60,000	60,000	0.0%	60,000	
303	Postage Supplies Annual cost for postage supplies of postage meter.			0	0	0	100.0%	-	
Summary									
	Salary and Benefits				0	0	0.0%	0	
	Operating Budget				149,554	149,554	0.0%	149,554	
	TOTAL				149,554	149,554	0.0%	149,554	

FY27 BOS Budget
Town of Hudson, NH

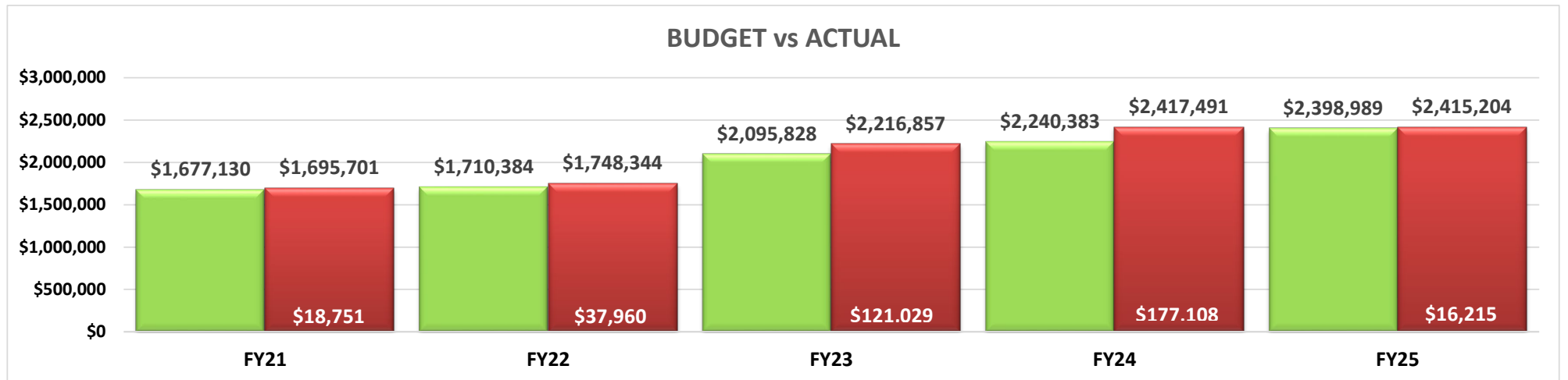
		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4220-5960-255-000	Hydrant Rental	276,970.44	253,889.57	276,971.00	276,971.00	276,971.00
Hydrant Rental Total		276,970.44	253,889.57	276,971.00	276,971.00	276,971.00

			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5960 - Hydrant Rental									
255		Hydrant Rental			276,971	276,971	276,971	0.0%	276,971	
Summary										
		Salary and Benefits				0	0	0.0%	0	
		Operating Budget				276,971	276,971	0.0%	276,971	
		TOTAL			-	276,971	276,971	0.0%	276,971	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
01-4321-5970-217-000	Soild Waste, Association Dues	16,464.46	16,524.44	16,525.00	17,190.00	17,190.00
01-4321-5970-242-000	Solid Waste, Collection	2,401,027.28	2,398,679.24	2,664,097.00	2,730,097.00	2,730,097.00
01-4321-5970-420-000	Solid Waste Disposal Surcharge	0.00	0.00	0.00	37,100.00	37,100.00
Solid Waste Total		2,417,491.74	2,415,203.68	2,680,622.00	2,784,387.00	2,784,387.00

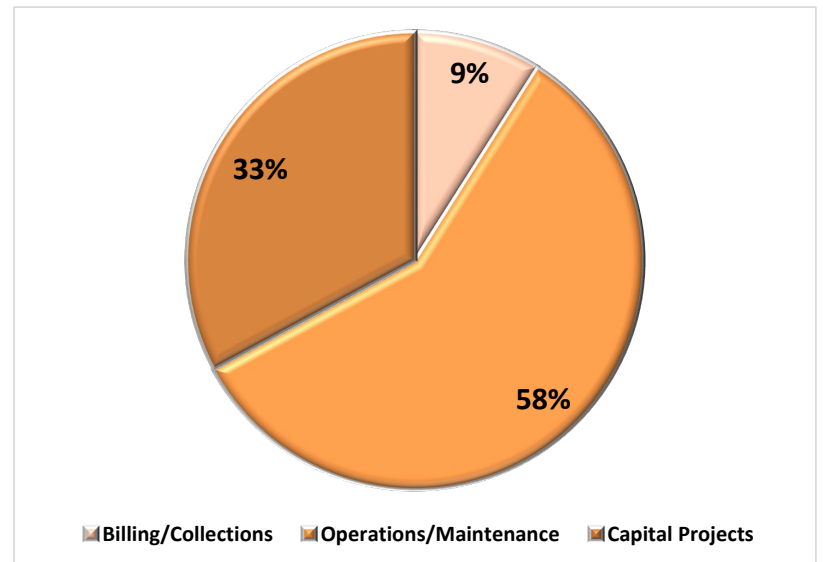
5970 Solid Waste Contract				Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
C	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.					16,525	16,525	17,190	4.0%	17,190	
C	Solid Waste/Recycling To continue the Solid Waste and Recycling Program					2,730,097	2,664,097	2,730,097	2.5%	2,730,097	
C	State of NH solid waste disposal surcharge RSA 149-R. \$3.50/ton based on 10,660 tons.					37,100	0	37,100		37,100	
Summary											
	Salary and Benefits						0	0	0.0%	0	
	Operating Budget						2,680,622	2,784,387	3.9%	2,784,387	
	TOTAL						2,680,622	2,784,387	3.9%	2,784,387	



Fiscal Year 2027 Budget Hudson Sewer Utility 5561, 5562 & 5564

Department Head	DPW Director / DSD Director
Full Time Staff	1
Current Vacancies	0
DPW (40%)	9

Total Budget	\$2,065,033
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MISSION STATEMENT

To provide affordable, reliable, and sustainable sewer services for all Hudson residents and businesses.

OBJECTIVES

1. Hire a GIS Specialist
2. To continue to reduce infiltration and inflow
3. To continue to support our maintenance and replacement program

REVENUE ESTIMATE

4180 Interest on Sewer Utility	\$16,000	4781 Sewer Consumption Charges	\$678,220
4181 Sewer Betterment Interest	\$728	4782 Sewer Capital Assessment	\$90,000
4702 Bank Charges	-\$4,400	4783 Sewer Capital Assessment Other Charges	\$50
4773 Otarnic Pond Betterment Assessment	\$24,911	4922 From Capital Reserve Fund	\$550,000
4780 Sewer Base Charges	\$709,524	4999 Use of Fund Balance	

TOTAL

\$2,065,033

FY27 BOS Budget

Town of Hudson, NH

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		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	57,449.61	72,533.32	59,176.00	65,730.00	65,730.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	1,584.71	1,210.71	512.00	512.00	512.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	4,086.35	5,196.96	4,566.00	5,068.00	5,068.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	7,987.36	9,593.45	7,610.00	8,446.00	8,446.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	24,262.32	14,988.65	27,244.00	28,852.00	28,852.00
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	3,300.00	3,350.00	3,350.00	3,350.00	3,350.00
02-4326-5561-214-000	Sewer - Billing/Coll, Ads	0.00	0.00	0.00	0.00	0.00
02-4326-5561-215-000	Sewer - Billing/Coll, Publications	0.00	0.00	0.00	0.00	0.00
02-4326-5561-216-000	Sewer - Billing/Coll, Deeds/Legal Doc	129.75	170.32	300.00	300.00	300.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	0.00	2,200.00	2,200.00	2,266.00	2,266.00
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	24.00	24.00	24.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	0.00	0.00	100.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	13,944.46	13,863.99	15,000.00	18,602.00	18,602.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	7,237.55	2,314.60	10,000.00	10,000.00	10,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	1,850.24	2,007.50	5,200.00	5,200.00	5,200.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fee	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-301-000	Sewer - Billing/Coll, Paper	0.00	66.99	150.00	150.00	150.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	5,015.99	4,726.57	5,500.00	5,500.00	5,500.00
Sewer - Billing/Collection Total		170,848.34	176,223.06	184,932.00	198,100.00	198,100.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5561 Sewer Utility Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Barbara O'Brien	Sewer Utility Adm Aide	\$65,730	\$0	\$5,028	\$8,381	\$27,140	\$1,170	\$541	\$28,852	\$107,990
Total Full Time # 101		\$65,730	\$0	\$5,028	\$8,381	\$27,140	\$1,170	\$541	\$28,852	\$107,990
TEMPORARY EMPLOYEES										
Sewer Utility	Vacation Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Temporary # 103		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME										
Sewer Utility	Overtime	\$512	\$0	\$39	\$65	\$0	\$0	\$0	\$0	\$617
Total Overtime # 105		\$512	\$0	\$39	\$65	\$0	\$0	\$0	\$0	\$617
TOTAL 5561		\$66,242	\$0	\$5,068	\$8,446	\$27,140	\$1,170	\$541	\$28,852	\$108,607

5561- Sewer Billing & Collection						FY26	FY27	% CHANGE	BOS	BC
Cmdty	Unit	Unit Price	Sub TTL							
1XX	Salary and Benefits		98,685			99,108	108,607	9.6%	108,607	
	Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance									
216	Property and Liability Insurance		3,350			3,350	3,350	0.0%	3,350	
	Sewer Utility's share of cost									
216	Deeds & Legal Documents		300			300	300	0.0%	300	
	To record/release liens & notices.									
228	Audit		2,200			2,200	2,266	3.0%	2,266	
	annual audit expense									
233	Mileage reimbursement		24			24	24	0.0%	24	
	Expense of travel for employees									
237	Training		100			100	100	0.0%	100	
	Training for the Administrative Aide									
238	Postage(July '26 .72/Jan '27 .76 anticipated metered increases)					15,000	18,602	24.0%	18,602	
	The Utility mails out apprx. 5000 utility bills 4 x/ year (5000 x .72 x 2)		7,200							
	(5000 x .76 x 2)		7,600							
	200 Certified Lien Letters x \$10.96 (anticipated)		2,192							
	140 Certified Mortgagee Letters x \$11.50 (anticipated)		1,610							
	mailings betterment, IDA bills & daily correspondence		1,500							
	Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.									
252	Professional Services					10,000	10,000	0.0%	10,000	
	On call consulting services		2,550							
	Mortgagee Research (\$18.50 x 100)		1,850							
	Asset management		3,000							
	NH Print & Mail service fee \$550 x 4 (postage is accounted for under postage)		2,600							

5561- Sewer Billing & Collection					FY26	FY27	% CHANGE	BOS	BC
Cmdty	Unit	Unit Price	Sub TTL						
269	Software Maintenance								
			900		5,200	5,200	0.0%	5,200	
			1,800						
			2,500						
272	Interfund Administrative Fees								
			44,000		44,000	44,000	0.0%	44,000	
	Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.								
301	Paper			150	150	150		150	
	Share of in-house paper expense								
303	Office Supplies				5,500	5,500	0.0%	5,500	
			960						
			3,465						
			1,075						
	Summary								
					99,108	108,607	9.6%	108,607	
					85,824	89,492	4.3%	89,492	
	TOTAL				184,932	198,099	7.1%	198,099	

FY27 BOS Budget

Town of Hudson, NH

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ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	260,802.85	235,316.19	272,596.00	283,986.00	303,041.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	5,981.49	8,658.88	9,534.00	9,534.00	9,534.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	3,969.00	2,118.50	4,000.00	4,000.00	4,000.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	20,508.14	18,534.49	22,670.00	23,541.00	24,999.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	32,137.40	33,400.47	36,482.00	37,934.00	40,363.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	10,344.19	10,212.28	10,212.00	10,212.00	10,212.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	56,476.92	63,660.23	85,160.00	90,790.00	93,979.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	12,072.89	19,306.70	20,000.00	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	36,370.84	37,942.41	30,000.00	40,000.00	40,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,666.14	2,541.63	2,600.00	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	12,778.99	9,883.75	11,000.00	11,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	0.00	0.00	2,500.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	23,375.00	18,000.00	13,736.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	3,000.00	3,000.00	0.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	210.00	0.00	3,000.00	3,000.00	3,000.00
02-4326-5562-238-000	Sewer - Oper/Maint, Postage	0.00	0.00	0.00	0.00	0.00
02-4326-5562-239-000	Sewer - Oper/Maint, Sewage Treatment	630,000.00	575,324.15	620,000.00	580,000.00	580,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	0.00	0.00	200.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	676.18	39.59	400.00	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	19,561.16	57,414.88	61,000.00	25,000.00	25,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	404.65	273.13	500.00	1,600.00	1,600.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	1,306.96	2,141.23	550.00	0.00	0.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	0.00	556.85	550.00	0.00	0.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structures	0.00	0.00	2,500.00	13,500.00	13,500.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Cov	13,397.66	6,789.89	10,000.00	0.00	0.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	0.00	0.00	1,000.00	0.00	0.00

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
02-4326-5562-318-000	Sewer - Oper/Maint, Film	0.00	0.00	0.00	0.00	0.00
02-4326-5562-319-000	Sewer - Oper/Maint, Uniform Purchases	2,841.58	2,035.30	2,300.00	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemicals	0.00	3,829.27	16,000.00	5,000.00	5,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	34,156.66	13,527.52	10,000.00	10,000.00	10,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	237,632.01	27,998.27	55,970.00	66,970.00	66,970.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	15,931.54	16,539.21	18,000.00	18,000.00	18,000.00
02-4326-5562-409-000	Sewer - Oper/Maint, Drainage	0.00	83,906.82	0.00	0.00	0.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	6,366.05	843.85	15,000.00	15,000.00	15,000.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total		1,442,968.30	1,253,795.49	1,337,460.00	1,290,803.00	1,316,934.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5562 Sewer Operations

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Cahill, Thomas	1 Truck Driver/Laborer	\$67,079	\$0	\$5,132	\$8,553	\$13,570	\$604	\$552	\$14,726	\$95,490
Cassin, Timothy	2 Truck Driver/Laborer	\$67,701	\$0	\$5,179	\$8,632	\$36,639	\$2,129	\$605	\$39,373	\$120,885
Costa, Matthew	3 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$36,639	\$2,129	\$730	\$39,497	\$141,122
Demanche, Jon	4 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$37,224	\$0	\$647	\$37,871	\$127,876
Dionne, Eric	5 Public Works Supervisor	\$124,095	\$0	\$9,493	\$15,822	\$31,809	\$2,129	\$886	\$34,823	\$184,234
Greenwood, Timothy	5 Equipment Operator	\$84,406	\$13,101	\$7,459	\$10,762	\$0	\$604	\$730	\$1,334	\$117,062
Jacques, Jimmy	6 Truck Driver/Laborer	\$70,838	\$0	\$5,419	\$9,032	\$13,570	\$604	\$592	\$14,767	\$100,056
Siteman, Michael	7 Special Equip. Operator	\$84,406	\$12,429	\$7,408	\$10,762	\$0	\$2,129	\$730	\$2,858	\$117,863
Flynn, Matthew R	8 Truck Driver/Laborer	\$52,278	\$0	\$3,999	\$6,665	\$27,140	\$1,170	\$481	\$28,791	\$91,734
TBA	1 GIS Specialist @ 6 mos	\$47,639	\$0	\$3,644	\$6,074	\$19,483	\$1,064	\$357	\$20,905	\$78,262
	\$31,305									
At 40%	Total Full Time # 101	\$303,041	\$10,212	\$23,964	\$38,638	\$86,430	\$5,025	\$2,524	\$93,979	\$469,833

OVERTIME

Sewer Operations	Overtime	\$9,534	\$0	\$729	\$1,216	\$0	\$0	\$0	\$0	\$11,479
	Total Overtime # 105	\$9,534	\$0	\$729	\$1,216	\$0	\$0	\$0	\$0	\$11,479

STANDBY PAY

Sewer Operations	Standby Pay	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816
	Total Standby # 107	\$4,000	\$0	\$306	\$510	\$0	\$0	\$0	\$0	\$4,816

TOTAL 5562		\$316,575	\$10,212	\$24,999	\$40,363	\$86,430	\$5,025	\$2,524	\$93,979	\$486,128
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Cmnty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5562 Sewer Operations & Maintenance										
1XX's		Salaries and Benefits GIS Specialist \$31,305			486,128	440,654	454,823	3.2%	463180	
203		Small Equipment Repairs Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	20,000	20,000	0.0%	20,000	
206		Electricity For five pump stations and flume.			40,000	30,000	40,000	33.3%	40,000	
207		Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%	2,600	
208	C	Telephone/Telecommunications For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers Mission Control annual service fee \$4,100 Cellular service GIS \$1,500			11,000	11,000	11,000	0.0%	11,000	
213	C	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%	2,500	
221		Equipment Rental Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of \$225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	13,736	13,736	0.0%	13,736	
235		Registration Fees Safety and training seminars.			3,000	3,000	3,000	0.0%	3,000	
239	C	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			580,000	620,000	580,000	-6.5%	580,000	

Cmnty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
241		Printing Business cards, forms and pump station flow charts.			200	200	200	0.0%	200	
244		Medical Exams To comply with Federal law requiring a drug and alcohol testing program for all commerical vehicle drivers, and for pre-employment physical.			400	400	400	0.0%	400	
252		Other Professional Service Main flume sampling. Monitoring of restaurants to cover cost of random inspections and waste water sampling. Sewer Pump Station generator PM & load bank testing.			10,000	61,000	25,000	-59.0%	25,000	
		Sewer camera maintenance \$15,000.			15,000					
310	N	Aggregate Gravel, stone and sand			1,600	500	1,600	220.0%	1,600	
311		Stone For sewer system repairs.			0	550	0	-100.0%	-	
312		Sand For sewer system repairs.			0	550	0	-100.0%	-	
313	N	Manhole Structures, Frames, Covers, Pipe, Frabic and Film.			13,500	2,500	13,500	440.0%	13,500	
314		Frames & Covers Replacement, as needed.			0	10,000	0	-100.0%	-	
315		Pipe Replacement, as needed.			0	1,000	0	-100.0%	-	
318		Film Compact discs sewer problems and projects.			0	0	0	0.0%	-	

Cmnty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
319		Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.			2,300	2,300	2,300	0.0%	2,300	
323		Sewer Chemicals Acids, degreaser, enzymes, lift station solvent, odor control, rust cleaner, and liquid tracing dyes.			5,000	16,000	5,000	-68.8%	5,000	
340		Small Oper. Materials Brick, cement, water, plugs, concrete blocks, ladder, manhole lifting hooks, hand tools spray paint etc.			10,000	10,000	10,000	0.0%	10,000	
401		Large Operating Equipment			14,000	55,970	66,970	19.7%	66,970	
	C	This is the 5th year of 5 year lease purchase for Front End Loader (\$14,000) The cost is being shared between 5552 Streets, 5554 Drains, and 5562								
		Camera Truck Maintenance			36,000					
	C	2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being shared between, 5556 Parks ,5554 Drains and 5552 Streets.			14,200					
	N	1st year of a 5 year lease purchase of 3 F-350's and 2 F-450's			2,770					
		Cost sharing-5552 Streets, 5554 Drains and 5562 Sewer								
403		Small Equipment			0	18,000	18,000	0.0%	18,000	
	C	4th year of a 5 year lease purchase of 4 pickup trucks the cost being shared between 5552 Streets (\$36,000), 5554 Drains(\$18,000) and 5562 Sewer(\$18,000). (BOS added \$18,000)			18,000					

Cmnty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5562 Sewer Operations & Maintenance										
410		Sewer Repair/Maintenance For emergency repairs and maintenance to correct sanitary sewer problems, such as; infiltration, obstructed and broken sewer lines. The reduction of clear water infiltration and inflow into the sewer system will minimize the billing costs to Hudson ;by City of Nashua, for sewage treatment. Also repair and /or replacement of failed lateral services, per the Sewer Use Ordinance. Asbestos removal (\$5,000)			15,000	15,000	15,000	0.0%	15,000	
Summary										
		Salary and Benefits				440,654	454,823	10.3%	486,128	
		Operating Budget				896,806	830,806	-7.4%	830,806	
TOTAL						1,337,460	1,285,629	-1.5%	1,316,934	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
02-4326-5564-608-000	Sewer - Const, Pump Station Contingenc	18,405.62	0.00	20,000.00	20,000.00	20,000.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	268,339.86	342,068.95	625,000.00	500,000.00	500,000.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	0.00	11,433.00	10,000.00	10,000.00	5,000.00
02-4326-5564-640-000	Sewer - Const, Line Replacement	321,021.69	43,470.00	280,000.00	200,000.00	25,000.00
02-4326-5564-656-000	Melendy Rd	0.00	0.00	0.00	0.00	0.00
02-4326-5564-658-000	Travers Street	0.00	0.00	0.00	0.00	0.00
Sewer - Capital Projects Total		607,767.17	396,971.95	935,000.00	730,000.00	550,000.00

Cmnty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5564 Sewer - Capital Projects										
608		Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell			20,000	20,000	20,000	0.0%	20,000	
624		Nashua STP Annual cost of Hudson's share of bond payments for the sludge dewatering, secondary clarifier/aeration blower & tank upgrades in addition to Hudson's share of treatment plant capital projects.			490,670	625,000	500,000	-20.0%	500,000	
625		Inflow/infiltration To hire outside specialty contractors to gel lines to seal cracks in pipes/manholes to prevent infiltration of ground water into the sewer system and eventually the treatment plant.			10,000	10,000	5,000	-50.0%	5,000	
640		Sewer line replacement Replacement of existing sewer line per on going sewer program. Lining of 2,000 linear feet of sewer main (8"-12" DI)			30,000 170,000	280,000	25,000	-91.1%	25,000	
Summary										
		Salary and Benefits				935,000	550,000	0.0%	550,000	
		Operating Budget						-41.2%		
TOTAL						935,000	550,000	-41.2%	550,000	

**Town of Hudson
Fiscal Year 2027 Budget**

Hudson Water Utility 5591, 5592, 5593 & 5594

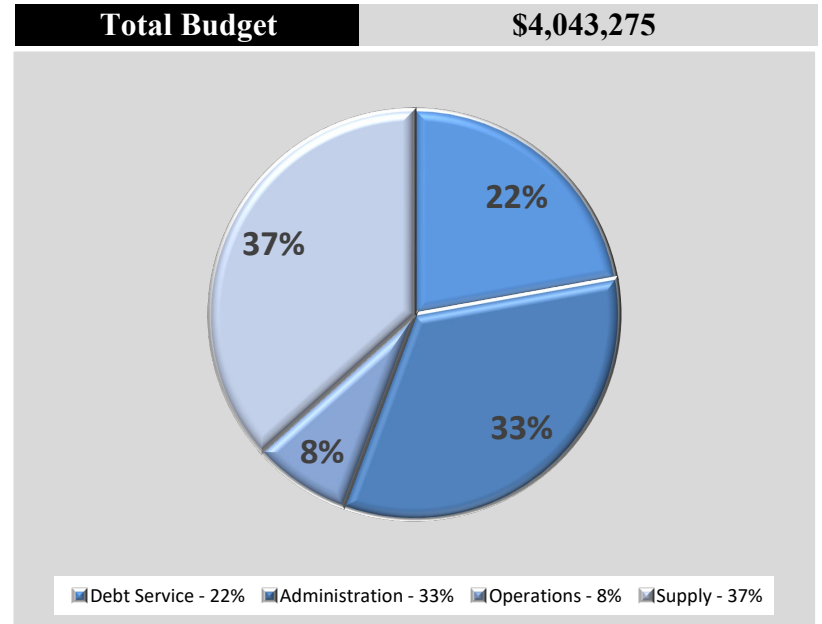
Department Head	DSD Director / TA
Full Time Staff	2
Part Time Staff	0
Current Vacancies	0

MISSION STATEMENT

To provide affordable, reliable, and sustainable domestic water and fire protection services for all Hudson residents, businesses, and neighboring communities.

OBJECTIVES

1. Hire a GIS Specialist
2. To start working on the 30" water transmission line on Merrimach River
3. Start planning water main repalcements upon paying of the bond in 2028



REVENUE ESTIMATE

4390 Rental Fee Private Hydrants	\$80,000	4791 Water Consumption	\$1,884,623
4391 Rental Fee Public Hydrants	\$78,000	4792 Fire Access Charge	\$215,000
4392 Public Fire Protection	\$240,000	4793 Other Income	\$25,000
4394 Backflow Testing Fees	\$47,000	4794 Interest on Delinquent Accounts	\$6,500
4395 Water Hook-Up Fee	\$246,000	4795 Interest on Water Checking	\$25,000
4396 Water Service Fee	\$12,000	4799 Water Sales to Pennichuck	\$0
4397 Shut Off / Reconnect Fee	\$2,000	4922 From Capital Reserve Funds	\$0
4702 Bank Charges	-\$5,848	4999 Use of Fund Balance	\$200,000
4790 Base Charge (Meter)	\$988,000		

TOTAL

\$4,043,275

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
03-4332-5591-101-000	Water - Admin, Salaries Full Time	104,665.60	95,746.79	107,827.00	110,982.00	110,982.00
03-4332-5591-102-000	Water - Admin, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
03-4332-5591-105-000	Water - Admin, Overtime	264.19	1,660.66	583.00	583.00	583.00
03-4332-5591-108-000	Water - Admin, Fica	7,768.84	7,321.05	8,939.00	9,578.00	9,578.00
03-4332-5591-112-000	Water - Admin, State Retirement	14,197.41	13,056.24	13,822.00	14,225.00	14,225.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,435.00	13,635.00	13,635.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	44,501.63	45,278.08	49,579.00	15,572.00	15,572.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
03-4332-5591-215-000	Water - Admin, Publications	0.00	0.00	0.00	0.00	0.00
03-4332-5591-218-000	Water - Admin, Legal Fees	3,480.00	1,319.50	2,400.00	2,400.00	2,400.00
03-4332-5591-228-000	Water - Admin, Audit	0.00	4,400.00	4,400.00	4,532.00	4,532.00
03-4332-5591-237-000	Water - Admin, Training	0.00	0.00	400.00	400.00	400.00
03-4332-5591-238-000	Water - Admin, Postage	42,117.21	49,116.68	50,250.00	50,250.00	50,250.00
03-4332-5591-269-000	Water - Admin, Software Mtce	2,024.98	2,174.98	3,800.00	3,800.00	3,800.00
03-4332-5591-272-000	Water - Admin, Interfund Admin Fees	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
03-4332-5591-301-000	Water - Admin, Paper	962.36	137.48	0.00	0.00	0.00
03-4332-5591-303-000	Water - Admin, Office Supplies	8,968.90	5,091.79	10,200.00	10,200.00	10,200.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	0.00	0.00	1,250.00	1,250.00	1,250.00
03-4332-5591-412-000	Water - Admin, Software	0.00	0.00	0.00	0.00	0.00
Water - Admin Total		309,086.56	305,438.69	333,585.00	309,107.00	309,107.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5591 Water Utility Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	\$61,527	\$8,435	\$5,352	\$7,845	\$11,929	\$604	\$509	\$13,043	\$96,202
Kirkland, Sandra	Water Utility Clerk	<u>\$49,455</u>	<u>\$5,200</u>	<u>\$4,181</u>	<u>\$6,306</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$401</u>	<u>\$2,529</u>	<u>\$67,671</u>
	Total Full Time # 101	<u><u>\$110,982</u></u>	<u><u>\$13,635</u></u>	<u><u>\$9,533</u></u>	<u><u>\$14,150</u></u>	<u><u>\$11,929</u></u>	<u><u>\$2,733</u></u>	<u><u>\$910</u></u>	<u><u>\$15,572</u></u>	<u><u>\$163,873</u></u>
PART TIME EMPLOYEES										
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Part Time #102	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
OVERTIME										
Water Utility	Vacation Coverage	<u>\$583</u>	<u>\$0</u>	<u>\$45</u>	<u>\$74</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$702</u>
	Total Overtime # 105	<u><u>\$583</u></u>	<u><u>\$0</u></u>	<u><u>\$45</u></u>	<u><u>\$74</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$702</u></u>
TOTAL 5591		\$111,565	\$13,635	\$9,578	\$14,225	\$11,929	\$2,733	\$910	\$15,572	\$164,575

Cmdty		5591 Water - Administration	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salary and Benefits Salaries and benefits for the two full time Water Utility Clerks. These positions are in the Admin & Support Union.	164,575	189,186	164,575	-13.0%	164,575	
201		Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%	5,700	
218		Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%	2,400	
228		Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,532	3.0%	4,532	
237		Training 2 classes	400	400	400	0.0%	400	
238		Postage 12 monthly water billings @ 6,250 Other Notices (past due, shut off)	50,250	50,250	50,250	0.0%	50,250	
269		Software Maintenance Annual AutoCad subscription - 1 of 2 licenses (DLT Solutions) Water Utility share of Munismart annual maintenance charge	2,000 1,800	3,800	3,800	0.0%	3,800	
272		Interfund Admin Fees Charges from the General Fund for labor and services performed by non Utility employees.	66,000	66,000	66,000	0.0%	66,000	
303		Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%	10,200	
411	R	New Computers Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%	1,250	
Summary								
		Salary and Benefits		189,186	164,575	-13.0%	164,575	
		Operating Budget		144,400	144,532	0.1%	144,532	
TOTAL				333,586	309,107	-7.3%	309,107	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
03-4332-5592-101-000	Water - Oper/Maint, Salaries Full Time	0.00	0.00			19,056.00
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	0.00	0.00	983.00	983.00	983.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	0.00	0.00	75.00	75.00	1,533.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	0.00	0.00	125.00	125.00	2,555.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	0.00	1,395.00	0.00	0.00	0.00
03-4332-5592-122-000	Water - Oper/Maint, Insurance Benefits	0.00	0.00	0.00	0.00	8,362.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	227,880.36	285,590.79	150,000.00	150,000.00	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	198,743.19	260,569.26	220,000.00	220,000.00	220,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	20,087.50	5,000.00	5,000.00	5,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	103,632.15	120,360.88	100,000.00	125,000.00	125,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	12,403.44	12,127.48	12,000.00	12,000.00	12,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	1,838.00	2,050.11	2,000.00	2,000.00	2,000.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	185,598.41	21,962.72	48,000.00	48,000.00	48,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	652,622.73	666,281.55	671,125.00	694,614.00	694,614.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	0.00	22,080.00	16,000.00	16,000.00	16,000.00
03-4332-5592-269-000	Ware - Oper/Maint, Software Mtce.	0.00	0.00	0.00	0.00	0.00
03-4332-5592-305-000	Water - Oper/Maint, Diesel	0.00	0.00	0.00	0.00	0.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	3,044.88	977.61	6,000.00	6,000.00	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	513,123.00	375,679.77	65,000.00	65,000.00	65,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	136,953.31	106,511.48	125,000.00	125,000.00	125,000.00
03-4332-5592-450-000	Water - Oper/Maint, Capital Reserve	0.00	0.00	0.00	0.00	0.00
Water - Operation/Maint Total		2,035,839.47	1,895,674.15	1,421,308.00	1,469,797.00	1,501,103.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5592 Water Operations and Maintenance

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
<i>TBA</i>	<i>1 GIS Specialist @ 6mos</i>	<u>\$47,639</u>	<u>\$0</u>	<u>\$3,644</u>	<u>\$6,074</u>	<u>\$19,483</u>	<u>\$1,064</u>	<u>\$357</u>	<u>\$20,905</u>	<u>\$78,262</u>
<i>At 40%</i>	Total Full Time # 101	<u>\$19,056</u>	<u>\$0</u>	<u>\$1,458</u>	<u>\$2,430</u>	<u>\$7,793</u>	<u>\$426</u>	<u>\$143</u>	<u>\$8,362</u>	<u>\$31,305</u>
OVERTIME										
Water Utility	Highway Coverage	<u>\$983</u>	<u>\$0</u>	<u>\$75</u>	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
	Total Overtime # 105	<u>\$983</u>	<u>\$0</u>	<u>\$75</u>	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,184</u>
TOTAL 5592		\$20,039	\$0	\$1,533	\$2,555	\$7,793	\$426	\$143	\$8,362	\$32,489

Cmdty		5592 Water - Operations	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salary and Benefits 20/hrs @\$32.78 hr O.T. for Highway Dept personnel to support emergency repairs. GIS Specialist (40%)	1,184 31,305	1,184	1,184	2644.0%	32,489	
202		Small Equipment Maintenance Change out customer's water meters. 300 5/8" meters @ \$125 = 37,500 (labour under contract) 100 (3/4-2") meters @ \$525 = 52,500 (labour under contract) 300 5/8" meters @ \$200 = 60,000 (labour & material)	37,500 52,500 60,000	150,000	150,000	0.0%	150,000	
204		Large Equipment Maintenance Unplanned maintenance with third parties, such as water main breaks, gate valves, booster stations and well equipment	200,000	220,000	220,000	0.0%	220,000	
205		Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%	5,000	
206		Electricity Electricity at water utility booster stations in Hudson.	125,000	100,000	125,000	25.0%	125,000	
208		Telephone Telephone at water utility booster stations.	12,000	12,000	12,000	0.0%	12,000	
210		Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%	2,000	
225		Engineering/On Call Services Consultant services for gis model Consultant for on call services (distribution, supply, hydro model) Generator Maintenance (6 & 12 month Checks) Electrical Maintenance Programing/ Controller Services/Scada for Booster Station Asbestos Removal/ Remediation for water main repairs. Asset management	5,500 8,000 10,000 5,000 6,500 10,000 3,000	48,000	48,000	0.0%	48,000	

Cmnty		5592 Water - Operations	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
252		Other Professional Services Monthly planned maintenance contract with Whitewater escalated by 5.0 % inflation escalation clause. Includes net MIU Installation cost.	694,614	671,125	694,614	3.5%	694,614	
265		Outside Hire Snow Removal	16,000	16,000	16,000	0.0%	16,000	
340		Small Operating Equipment Pavement, gravel, risers, covers and other miscellaneous materials to support emergency and on call repairs	6,000	6,000	6,000	0.0%	6,000	
401		Large Operating Equipment Replacement of two 2" Services (Lead and Copper Rule) Pump Station Maintenance (pumps and motors)	25,000 40,000	65,000	65,000	0.0%	65,000	
403		Small Equipment Repair / Raise/ Adjust 20 Curb Stops @ \$1,000 each Install 5 replacement fire hydrants @ \$6,000 each Install & Replace Five (5) hydrants & gate values @ \$10,00 each Adjust // Raise/ Repair 15 Hydrants @ \$1,000/each 200 New Hydrant Flags @ \$30 Paint/Gravel/Crushed Stone/Misc Items	20,000 30,000 50,000 15,000 6,000 4,000	125,000	125,000	0.0%	125,000	
Summary								
		Salary and Benefits		1,184	1,184	2644.0%	32,489	
		Operating Budget		1,420,125	1,468,614	3.4%	1,468,614	
TOTAL				1,421,309	1,469,798	5.6%	1,501,103	

FY27 BOS Budget

Town of Hudson, NH

Imay
ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
03-4335-5593-206-000	Water - Supply, Electricity	77,139.49	64,507.07	70,000.00	70,000.00	70,000.00
03-4335-5593-208-000	Water - Supply, Telephone	9,893.27	10,757.80	11,000.00	11,000.00	11,000.00
03-4335-5593-210-000	Water - Supply, Natural Gas	0.00	0.00	2,000.00	2,000.00	2,000.00
03-4335-5593-252-000	Water - Supply, Professional Services	6,079.05	3,864.70	5,000.00	5,000.00	5,000.00
03-4335-5593-293-000	Water - Supply, Water from PWW	948,455.73	1,010,356.31	1,041,108.00	1,101,805.00	1,101,805.00
03-4335-5593-306-000	Water - Supply, Propane	0.00	0.00	0.00	0.00	0.00
03-4335-5593-401-000	Water - Supply, Lrg Oper Equipment	0.00	0.00	0.00	0.00	0.00
03-4335-5593-411-000	Water - Supply, Computer Equipment	16,860.00	37,172.00	75,000.00	75,000.00	75,000.00
03-4335-5593-417-000	Water - Supply, Chemicals	51,264.93	40,281.46	50,000.00	50,000.00	50,000.00
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Taxe	28,732.00	28,513.00	28,732.00	28,732.00	28,732.00
03-4335-5593-419-000	Water - Supply, Feasibility Study (SG)	0.00	0.00	0.00	0.00	0.00
Water - Supply Total		1,138,424.47	1,195,452.34	1,282,840.00	1,343,537.00	1,343,537.00

Cmdty			Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5593 Water - Supply						
206		Electricity Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000	70,000	70,000	0.0%	70,000	
208		Telephone SCADA telephone lines at the Dame, Ducharme and Weinstein pump stations. These lines are tied into the SCADA system that continually monitors the water system.	11,000	11,000	11,000	0.0%	11,000	
210		Natural Gas Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000	2,000	2,000	0.0%	2,000	
252		Other Professional Services Scada - On Call Services (Weinstein & Damme) Programing / Controllers (Weinstein & Damme)	2,500 2,500	5,000	5,000	0.0%	5,000	
293		Water from Pennichuck During periods of high demand, the utility has an agreement with Pennichuck to purchase additional water to supply our customers. The Town anticipates purchasing 375,000,000 gallons of water from Pennichuck this year. This line item represents that cost. (Annual demand charge of \$425,000, volumetric charge of \$1.35 per 100 cubic feet).	1,101,805	1,041,108	1,101,805	5.8%	1,101,805	
411		Communications - Wireless - Radio SCADA Radio Towers Communications	50,000 25,000	75,000	75,000	0.0%	75,000	
417		Chemicals Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment	50,000	50,000	50,000	0.0%	50,000	
418		Water Co. Property Taxes Water Utility property payment to the Town of Litchfield (for wells).	28,732	28,732	28,732	0.0%	28,732	
		Summary						
		Salary and Benefits		0	0	0.0%	0	
		Operating Budget		1,282,840	1,343,537	4.7%	1,343,537	
		TOTAL	-	1,282,840	1,343,537	4.7%	1,343,537	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
03-4711-5594-497-000	Water - Debt Service, Principal	1,005,000.00	1,005,000.00	890,000.00	880,000.00	880,000.00
03-4721-5594-498-000	Water - Debt Service, Interest	135,405.50	91,155.50	46,466.00	9,528.00	9,528.00
Water - Debt Service Total		1,140,405.50	1,096,155.50	936,466.00	889,528.00	889,528.00

Cmdty			Sub TTL	FY26	FY27	% CHANGE
5594 Water - Debt Service						
497		Principal Principal payment # 29 of 30 for water utility purchase bond		890,000	880,000	-1.1%
498		Interest Interest payment # 29 of 30 for water utility purchase bond		46,466	9,528	-79.5%
Summary						
		Salary and Benefits		0	0	
		Operating Budget		936,466	889,528	-5.0%
TOTAL				936,466	889,528	-5.0%

Town of Hudson Water Utility
FY2027 Water Utility Total Bond Payment Schedule
 September 2025

Fiscal Year	Principal	Interest Rate	Interest	Total Payment
FY16	\$1,065,000	5.000%	\$501,947	\$1,566,947
FY17	\$1,065,000	4.000%	\$448,698	\$1,513,698
FY18	\$1,055,000	4.100%	\$406,098	\$1,461,098
FY19	\$1,045,000	4.150%	\$362,843	\$1,407,843
FY20	\$1,035,000	4.200%	\$319,476	\$1,354,476
FY21	\$1,020,000	4.250%	\$278,006	\$1,298,006
FY22	\$1,015,000	5.000%	\$234,656	\$1,249,656
FY23	\$1,010,000	5.000%	\$183,906	\$1,193,906
FY24	\$1,005,000	5.000%	\$135,406	\$1,140,406
FY25	\$1,005,000	5.000%	\$91,156	\$1,096,156
FY26	\$890,000	4.380%	\$46,466	\$936,466
FY27	\$880,000	4.500%	\$9,528	\$889,528
FY28	\$875,000	5.000%	\$11,928	\$886,928
Total	\$12,965,000		\$3,030,111	\$15,995,111

Town of Hudson Fiscal Year 2027 Budget

5060 - George H. and Ella M. Rodgers Memorial Library

Library Director	Director Linda Pilla
Full Time Staff	10
Part Time Staff	13
Current Vacancies	1

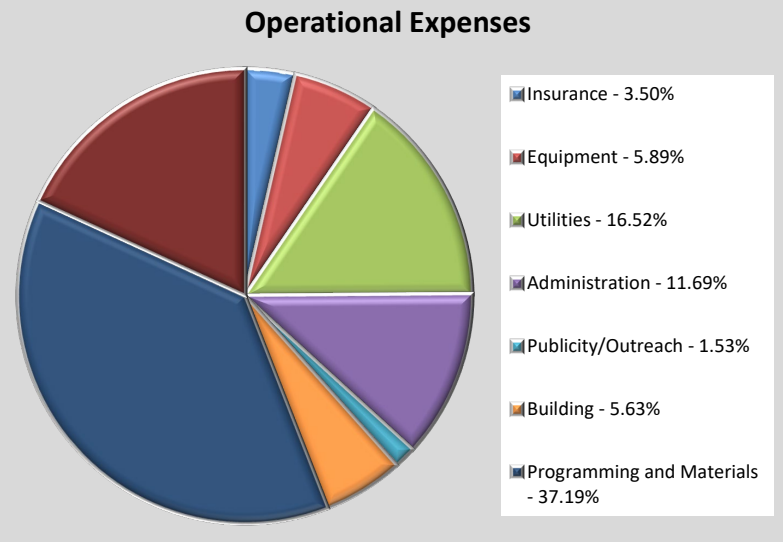
Total Operating Budget **\$1,413,470**

MISSION STATEMENT

The mission of Rodgers Memorial Library is to provide free access to diverse information and content, community resources, and space to gather and explore possibilities through its own and collaborative community efforts.

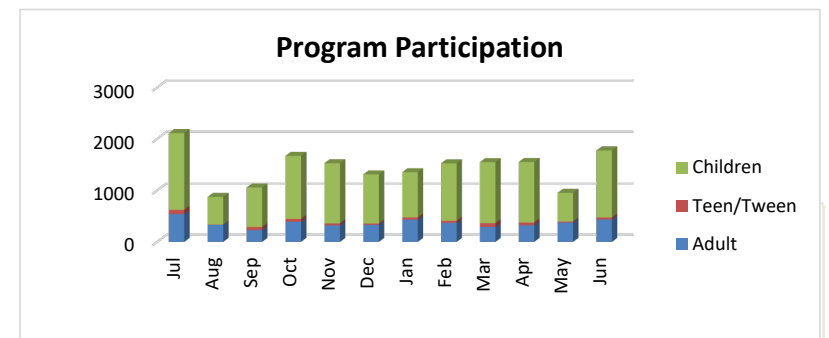
VISION STATEMENT

Members of the Hudson community have free access to information, entertainment, and technology that broadens their worldview, expands their opportunities, and fosters deep understanding and connection across the community.



VALUES

- Creating a safe environment in which all members of our community are warmly welcomed and recognized.
- Encouraging growth through learning, discovery, and exploration of new ideas and engaging materials and programming.
- Operating as a free resource for the public good.
- Being responsive to the community's needs and important trends.
- Facilitating connection among community members.



FY27 BOS Budget

Town of Hudson, NH

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
04-4550-5060-101-000	Library, Salaries Full Time	462,707.91	519,266.68	553,159.00	577,725.00	577,725.00
04-4550-5060-102-000	Library, Salaries Part Time	225,685.93	216,997.44	227,956.00	219,041.00	219,041.00
04-4550-5060-105-000	Library, Salaries Overtime	1,039.78	1,075.65	7,000.00	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	54,778.10	57,179.28	61,126.00	62,760.00	62,760.00
04-4550-5060-112-000	Library, State Retirement	64,269.69	70,222.76	71,512.00	74,644.00	74,644.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	0.00
04-4550-5060-121-000	Library, Flex Cash Benefits	24,945.92	21,449.04	10,916.00	16,632.00	16,632.00
04-4550-5060-122-000	Library, Insurance Benefits	82,986.48	104,010.54	210,210.00	167,479.00	167,479.00
04-4550-5060-156-000	Library, Merit Awards	11,200.00	14,600.00	0.00	0.00	0.00
04-4550-5060-201-000	Library, P&L Insurance	10,300.00	10,300.00	10,300.00	10,815.00	10,815.00
04-4550-5060-202-000	Library, Small Equip Maint	4,223.26	2,595.74	4,500.00	3,500.00	3,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	1,000.00	206.00	1,000.00	500.00	500.00
04-4550-5060-204-000	Library, Large Equip Maint	3,352.72	3,568.78	4,500.00	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	5,110.30	3,930.08	3,000.00	4,000.00	4,000.00
04-4550-5060-206-000	Library, Electricity	22,379.44	24,144.80	22,000.00	27,000.00	27,000.00
04-4550-5060-207-000	Library, Water and Sewer	2,923.34	2,976.59	5,200.00	4,200.00	4,200.00
04-4550-5060-208-000	Library, Telephone	11,538.59	13,067.17	11,000.00	13,000.00	13,000.00
04-4550-5060-209-000	Library, Heating Oil	7,802.42	6,802.40	7,500.00	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	4,054.80	4,392.49	4,500.00	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	38.90	0.00	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,476.00	1,585.00	1,460.00	1,600.00	1,600.00
04-4550-5060-221-000	Library, Equipment Rental	4,419.27	3,051.60	3,500.00	3,624.00	3,624.00
04-4550-5060-224-000	Library, Building Maint.	19,846.86	11,588.23	10,000.00	12,000.00	10,000.00
04-4550-5060-233-000	Library, Mileage Reim.	2,286.50	1,955.80	2,000.00	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,693.50	1,694.00	2,300.00	1,800.00	1,800.00
04-4550-5060-236-000	Library, Education Reim.	4,700.00	142.22	6,000.00	6,000.00	2,000.00

FY27 BOS Budget

Town of Hudson, NH

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ReportBudgetMF

		2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget	6 FY27 BOS Budget
04-4550-5060-237-000	Library, Training	848.99	1,573.10	500.00	1,000.00	1,000.00
04-4550-5060-238-000	Library, Postage	1,410.07	782.79	1,500.00	1,000.00	1,000.00
04-4550-5060-241-000	Library, Printing	1,036.11	2,076.97	700.00	2,000.00	2,000.00
04-4550-5060-247-000	Library, Library Programs	26,980.75	22,337.09	22,300.00	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	2,093.04	23,340.69	0.00	0.00	0.00
04-4550-5060-253-000	Library, Pest Control	700.00	514.00	500.00	500.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	40,355.42	44,249.50	40,400.00	40,400.00	40,400.00
04-4550-5060-301-000	Library, Paper	884.54	292.62	800.00	800.00	800.00
04-4550-5060-303-000	Library, Office Supplies	11,277.00	13,016.12	12,500.00	13,000.00	13,000.00
04-4550-5060-304-000	Library, Gasoline	144.67	167.06	100.00	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	1,370.88	2,026.39	2,000.00	2,000.00	2,000.00
04-4550-5060-326-000	Library, Furniture	1,550.00	3,955.57	1,500.00	4,000.00	4,000.00
04-4550-5060-327-000	Library, Library Materials	70,038.15	65,248.34	75,500.00	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	13,865.02	6,612.80	11,250.00	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	1,500.00	1,184.15	1,500.00	1,200.00	1,200.00
04-4550-5060-404-000	Library, Lrg. Equipment	13,923.59	0.00	0.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	14,356.23	6,193.52	10,000.00	8,000.00	8,000.00
04-4550-5060-412-000	Library, Computer Software	6,542.37	4,134.95	4,000.00	4,000.00	4,000.00
04-4550-5060-499-000	Library, Operating Transfer	0.00	0.00	0.00	0.00	0.00
Library Total		1,244,636.54	1,294,507.95	1,426,189.00	1,419,470.00	1,413,470.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5060 George H. & Ella M. Rodgers Memorial Library

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Chesna, Margaret	Teen Prgm Asst.	\$46,389	\$0	\$3,549	\$5,915	\$13,570	\$604	\$392	\$14,566	\$70,418
Gagnon, R	Facilities Manager	\$62,130	\$0	\$4,753	\$7,922	\$27,140	\$1,170	\$540	\$28,850	\$103,654
Hurshman, Angela	Head of IT/TS	\$55,702	\$5,716	\$4,698	\$7,102	\$0	\$0	\$465	\$465	\$73,684
Moesel, T	Head of Youth Services	\$61,227	\$5,200	\$5,082	\$7,806	\$0	\$2,129	\$516	\$2,645	\$81,961
Pilla, L	Director	\$94,189	\$0	\$7,205	\$12,009	\$25,311	\$1,170	\$782	\$27,263	\$140,667
Ricca, M	Assistant Librarian	\$50,710	\$0	\$3,879	\$6,466	\$13,570	\$604	\$382	\$14,556	\$75,612
Stawecki, M	Reference Librarian	\$54,695	\$0	\$4,184	\$6,974	\$13,570	\$604	\$476	\$14,651	\$80,504
Sweeney, C	Assistant Librarian	\$51,813	\$5,716	\$4,401	\$6,606	\$0	\$0	\$437	\$437	\$68,973
Sweeney, M	Assistant Librarian	\$47,095	\$0	\$3,603	\$6,005	\$13,570	\$604	\$398	\$14,573	\$71,274
Vacant	Circulation Librarian	\$53,774	\$0	\$4,114	\$6,856	\$36,639	\$2,129	\$481	\$39,249	\$103,993
Total Full Time # 101		\$577,725	\$16,632	\$45,468	\$73,660	\$143,371	\$9,016	\$4,868	\$157,254	\$870,739

PART TIME EMPLOYEES

Boucher, B	Library Assistant	\$10,296	\$0	\$788	\$0	\$0	\$0	\$0	\$0	\$11,084
Carp, D L	Library Assistant	\$13,728	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$14,779
Cicia, T	Assistant Librarian	\$25,906	\$0	\$1,982	\$0	\$0	\$0	\$0	\$0	\$27,888
Faulling, N	Library Page	\$7,365	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$7,928
Gursky, K	Library Assistant	\$22,390	\$0	\$1,713	\$0	\$0	\$0	\$0	\$0	\$24,103
Hewey, B	Systems Administrator	\$23,193	\$0	\$1,774	\$0	\$0	\$0	\$0	\$0	\$24,967
Hould, L	Library Page	\$7,365	\$0	\$563	\$0	\$0	\$0	\$0	\$0	\$7,928
Keenan, C	Library Assistant	\$20,599	\$0	\$1,576	\$0	\$0	\$0	\$0	\$0	\$22,175
Loring, C	Adult Prog Lib.	\$27,457	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$29,557
Nappo, K	Library Assistant	\$13,728	\$0	\$1,050	\$0	\$0	\$0	\$0	\$0	\$14,779
Olendenski, C	Library Assistant	\$20,593	\$0	\$1,575	\$0	\$0	\$0	\$0	\$0	\$22,168
Small, M	Library Assistant	\$8,254	\$0	\$631	\$0	\$0	\$0	\$0	\$0	\$8,885
Votour, G	Library Assistant	\$15,048	\$0	\$1,151	\$0	\$0	\$0	\$0	\$0	\$16,199

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget**

Department 5060 George H. & Ella M. Rodgers Memorial Library

Employee Name	Employee Title	Annual Wages	Flex	FICA/Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Open	Seasonal	\$3,120	\$0	\$239	\$0	\$0	\$0	\$0	\$0	\$3,359
	Total Part Time # 102	\$219,041	\$0	\$16,757	\$0	\$0	\$0	\$0	\$0	\$235,798
Overtime										
Full-time		\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
Part-time		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Part Time # 105	\$7,000	\$0	\$536	\$984	\$0	\$0	\$0	\$0	\$8,520
TOTAL 5060		\$803,766	\$16,632	\$62,760	\$74,644	\$143,371	\$9,016	\$4,868	\$157,254	\$1,115,058

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
		Salary and Benefits (includes \$7,000.00 in Overtime)	1,141,879	1,125,283	-1.5%	1,125,283	
201		Property & Liability Insurance - 5% Increase	10,300	10,815	5.0%	10,815	
202		Small Equipment Maintenance RML - Security system maintenance contract and monitoring- Monadnock Security RML - Fire systems (Protection One) HML - Fire System - Protection One	4,500	3,500	-22.2%	3,500	
203		Small Equipment Repairs Equipment not covered by maintenance agreements Lawn mowers (2) & snow blowers (2) service	1,000	500	-50.0%	500	
204		Large Equipment/Hardware Maintenance HML - Furnace Inspection and cleaning, Air conditioning service RML - HAVC System Maintenance, Generator maintenance	4,500	4,500	0.0%	4,500	
205		Large Equipment Repairs RML - Generator, Heating and Elevator repairs HML - Furnace, chimney, elevator repair	3,000	4,000	33.3%	4,000	
206		Electricity - Per RS projected increase of 13% inFY27 RML and HML	22,000	27,000	22.7%	27,000	
207		Water/Sewer RML and HML RML and HML Flow Testing	5,200	4,200	-19.2%	4,200	
208		Telephone/Telecommunications Consolidated Communication Comcast Statewide Communications (SCI)	11,000	13,000	18.2%	13,000	
209		Heating Oil HML	7,500	7,500	0.0%	7,500	

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
210		Natural Gas RML	4,500	4,500	0.0%	4,500	
214		Notices/Newspaper Ads Advertising	500	500	0.0%	500	
217		Association Dues and Fees Professional Library Associations	1,460	1,600	9.6%	1,600	
221		Equipment Rental - copier	3,500	3,624	3.5%	3,624	
224		Building Maintenance RML and HML- internal and external RML - Irrigation System (Metro Swift)	10,000	12,000	0.0%	10,000	
233		Mileage Reimbursement Employee reimbursement using own vehicles for library business,	2,000	2,000	0.0%	2,000	
235		Registration Fees Fees and Registration for Conferences and Workshops for staff members	2,300	1,800	-21.7%	1,800	
236		Education Reimbursement Tuition assistance program - for staff attending accredited college courses	6,000	6,000	-66.7%	2,000	
237		Training Professional Development	500	1,000	100.0%	1,000	
238		Postage Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.	1,500	1,000	-33.3%	1,000	
241		Printing Stationary, signs, and special programming (includes off site printing of some items)	700	2,000	185.7%	2,000	

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
247		Library Programs	22,300	22,300	0.0%	22,300	
	A	Children's Programming - attendance increased with larger facility					
	B	YA Programming					
	C	Museum Passes- Friends of the Library have donated \$2,000 for FY 23					
	D	Adult Programming					
	E	Community Outreach					
252		Professional Services					
253		Pest Control	500	500	0.0%	500	
		RML and HML					
269		Software Maintenance Contracts -	40,400	40,400	0.0%	40,400	
		<i>Includes projected cost of FY25 GMILCS contract agreement</i>					
		GMILCS Contract was \$36,676					
		PRINCH					
		Go Daddy - Domain Registration					
		OCLC - MuseumKey & Ez -Proxy					
		Constant Contact - weekly newsletter					
		SpringShare (LibCal)					
		Wowbrary					
		Adobe shock					
		Monadnock Security					
301		Paper	800	800	0.0%	800	
		Printer paper (from bulk town purchase) plus specialty paper					
303		Other Office Supplies	12,500	13,000	4.0%	13,000	
		For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.					
304		Gasoline	100	200	100.0%	200	
		Gasoline for snow blowers, lawnmowers, trimmers, etc. at \$2.65 per gallon					

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
322		Janitorial Supplies RML - Building cleaning supplies and materials HML - Cleaning supplies and materials	2,000	2,000	0.0%	2,000	
326		Furniture Miscellaneous furniture	1,500	4,000	166.7%	4,000	
327		Library Materials Standing Orders, YA Material, Childrens Materials, Adult Reference/Non-Fiction, Adult Fiction Periodicals, Databases, Library of Things, Tween	75,500	75,500	0.0%	75,500	
329		A/V Materials Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games	11,250	11,250	0.0%	11,250	
403		Small Equipment Replacement costs for printers (receipt and other)/book scanners/laminator	1,500	1,200	-20.0%	1,200	
404		Large Equipment - from encumbered funds in FY23					
411		New Computers To replace oldest PC's or Laptops on a 5-yr rotation schedule	10,000	8,000	-20.0%	8,000	
412		Computer Software Weblinx (website design, support and improvement) Software upgrades	4,000	4,000	0.0%	4,000	
Summary							
		Salary and Benefits	1,141,879	1,125,283	-1.5%	1,125,283	
		Operating Budget	284,310	294,189	1.4%	288,189	
		TOTAL	1,426,189	1,419,472	-0.9%	1,413,472	

FY27 BOS Budget
Town of Hudson, NH

		2	3	4	5	6
		FY24	FY25	FY26	FY27	FY27
		Actuals	Actuals	Town	Dept Head	BOS
		As of June 2024	As of June 2025	Approved	Budget	Budget
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	331.56	1,534.66	3,091.00	3,091.00	3,091.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	20.00	0.00	0.00	0.00	0.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,225.00	1,225.00	1,327.00	1,327.00	1,327.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	0.00	0.00	500.00	500.00	500.00
06-4619-5586-252-000	Conserv Comm, Prof Services	186,820.00	56,545.00	48,626.00	49,964.00	49,964.00
06-4619-5586-340-000	Conserv Comm, Sm. Oper. Mtls.	0.00	0.00	0.00	0.00	0.00
06-4619-5586-450-000	Conserv Comm, CRF (Pond Reclamatio	0.00	0.00	0.00	0.00	0.00
Conservation Commission Total		188,396.56	59,304.66	53,544.00	54,882.00	54,882.00

Comdty	5586 Conservation Commission	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Temporary Part-time Salary and Taxes				0	0	0.0%		
202	Small Equipment				3,091	3,091	0.0%	3,091	
	Kiosks Update & Replacement			2,391					
	Small Trail Signs Replacements			400					
	Oil & Gas for equipment			200					
	Safety Equipment, such as gloves, safety glasses and ear protection			100					
217	Assoc Dues and Fees				1,327	1,327	0.0%	1,327	
	NH Association of Conservation Commissions								
235	Registration Fees				500	500	0.0%	500	
	NH Conservation Commission Annual meetings and other related seminars								
252	Other Professional Services				48,626	49,964	2.8%	49,964	
	Volunteer Lake Assessment Program water testing			1,400					
	Lake Host Program			10,064					
	Invasive Weed Control (Herbicide at Ottarnic Pond and DASH at Robinson and Ottarnic Ponds) (6 months)			38,500					
	Town Land Stewardship								
	Upland Weed Contol								
Summary									
	Salary and Benefits				0	0	0.0%	0	
	Operating Budget				53,544	54,882	2.5%	54,882	
	TOTAL				53,544	54,882	2.5%	54,882	