



TOWN OF HUDSON

Office of the Town Administrator

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Hudson, New Hampshire 03051

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To: Board of Selectmen
From: Roy E. Sorenson, Town Administrator
Date: October 10, 2025
Re: FY 2027 Town Operating Budget

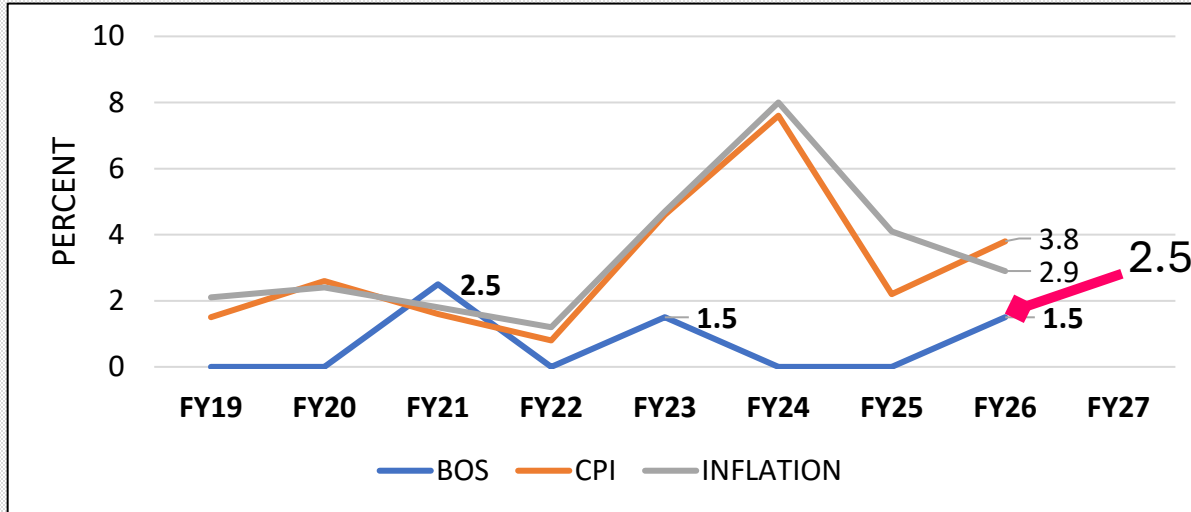
At the budget parameter setting meeting in August, the Board of Selectmen directed department heads to submit budgets with no more than a 2.5% increase, exclusive of labor and benefits, utilities, and contractual obligations. Major items including new initiatives were to be proposed separately as has been the practice over the recent years. The budget before you as submitted by the departments heads equals \$48,141,882 including sewer, water, and library requests. This is equivalent to an overall increase of 7.4% versus last years proposed budget of \$44,748,859. In addition, there are several outside the budget requests equivalent to \$1,174,711 and numerous warrant articles in the amount of \$3,435,629. Each of these combined have an impact on the tax rate of 0.88 cents however there are some offsets including corridor funds and 80/20 splits with the state that would bring that number down for some of the larger projects. Further, the new net “real” growth for the 2026 property tax year is approximately \$100,000,000 as identified by Chief Assessor Jim Michaud.

The utilities increases were driven exclusively by electricity which is projected to rise moderately through 2027. Much of the forecasting and/or budgeting thereof was based on equalization of the deficits from FY25 that revealed much of the discrepancies. I would ask the Board to focus review of the budget in totality including outside the budget requests to develop a sound estimate of the tax rate impact before considering the warrant articles.

As you will see, we have reformatted the budget books for presentation purposes including relative historical information for more increased dialect.

Thank you for your consideration and I look forward to the discussion.

BUDGET PARAMETERS

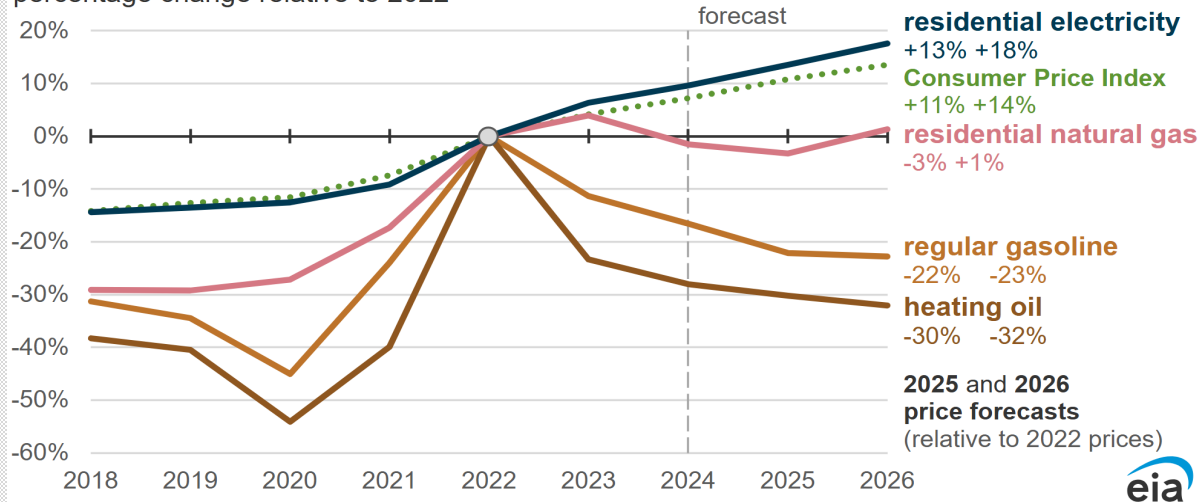


BOS DIRECTIVE

- 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



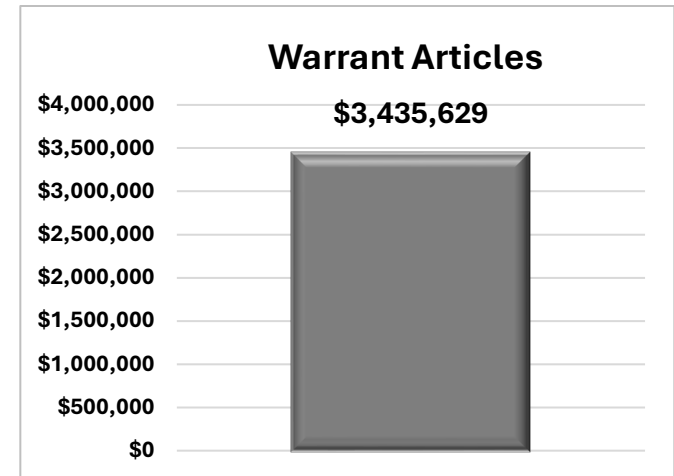
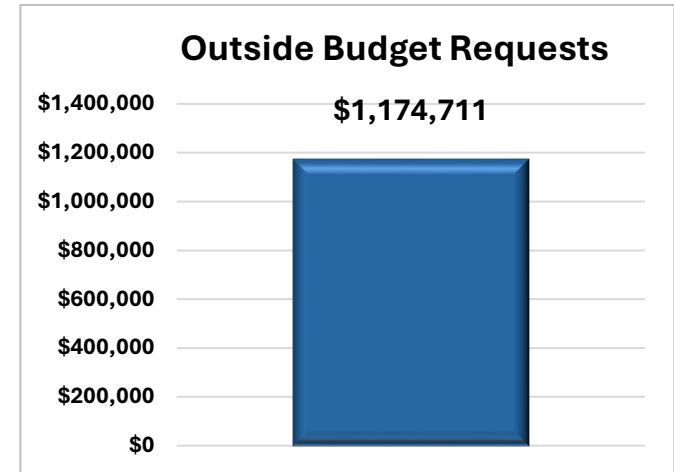
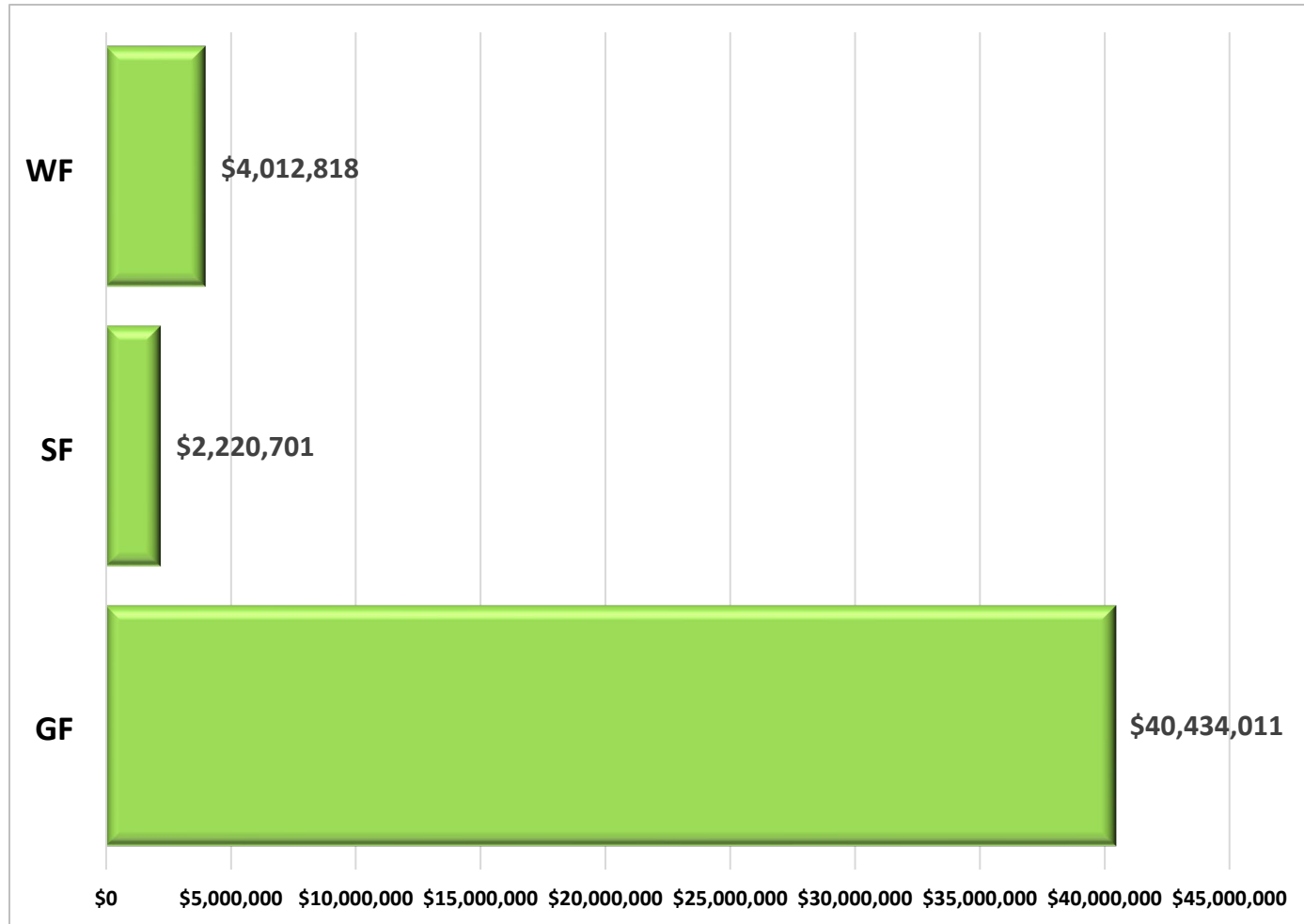
UTILITIES BUDGETING

15% - 25%

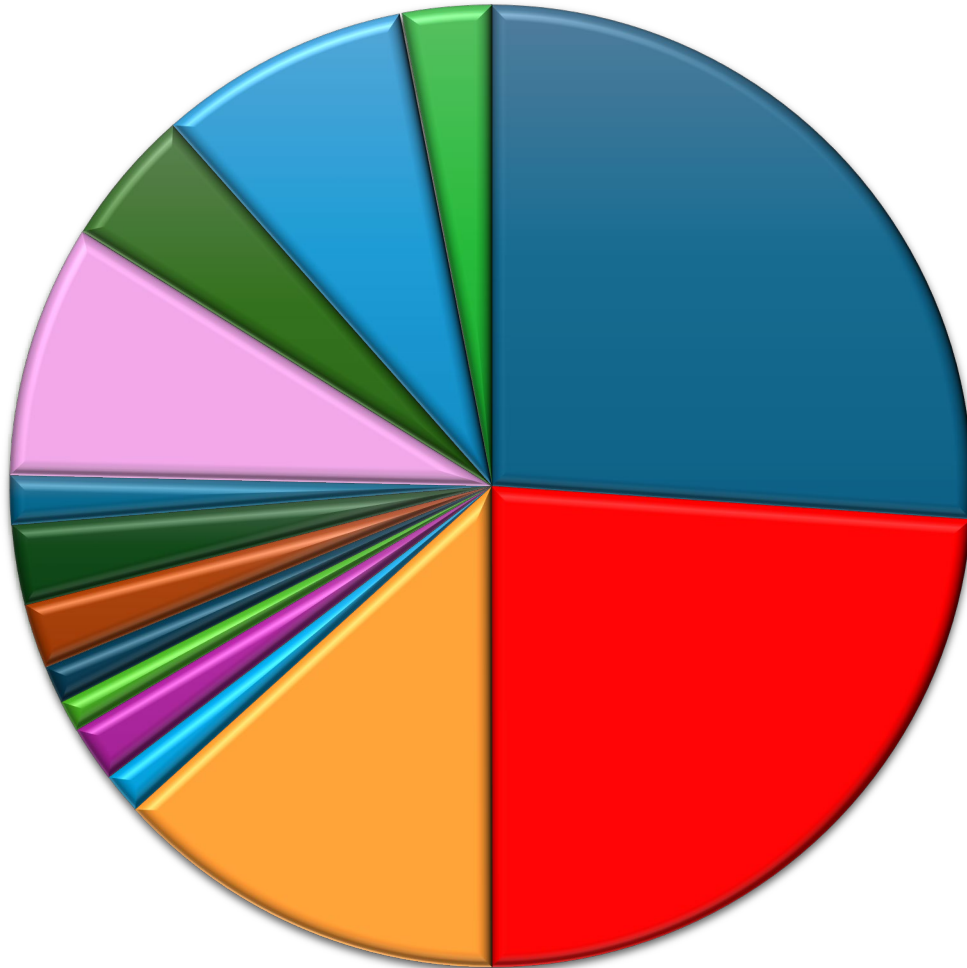
5% - 10%

5% - 20%

FY 2027 BUDGET

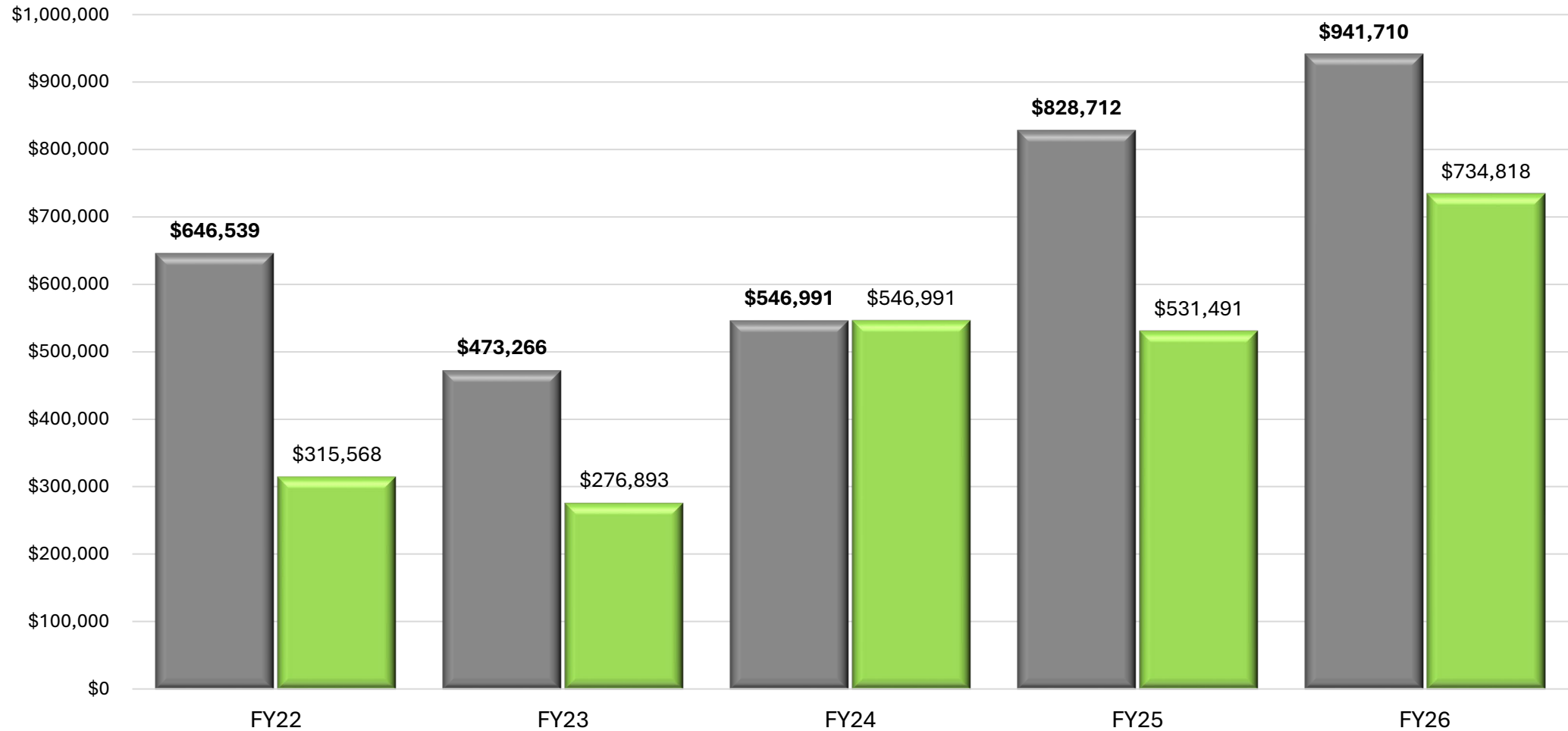


FY2027 BUDGET

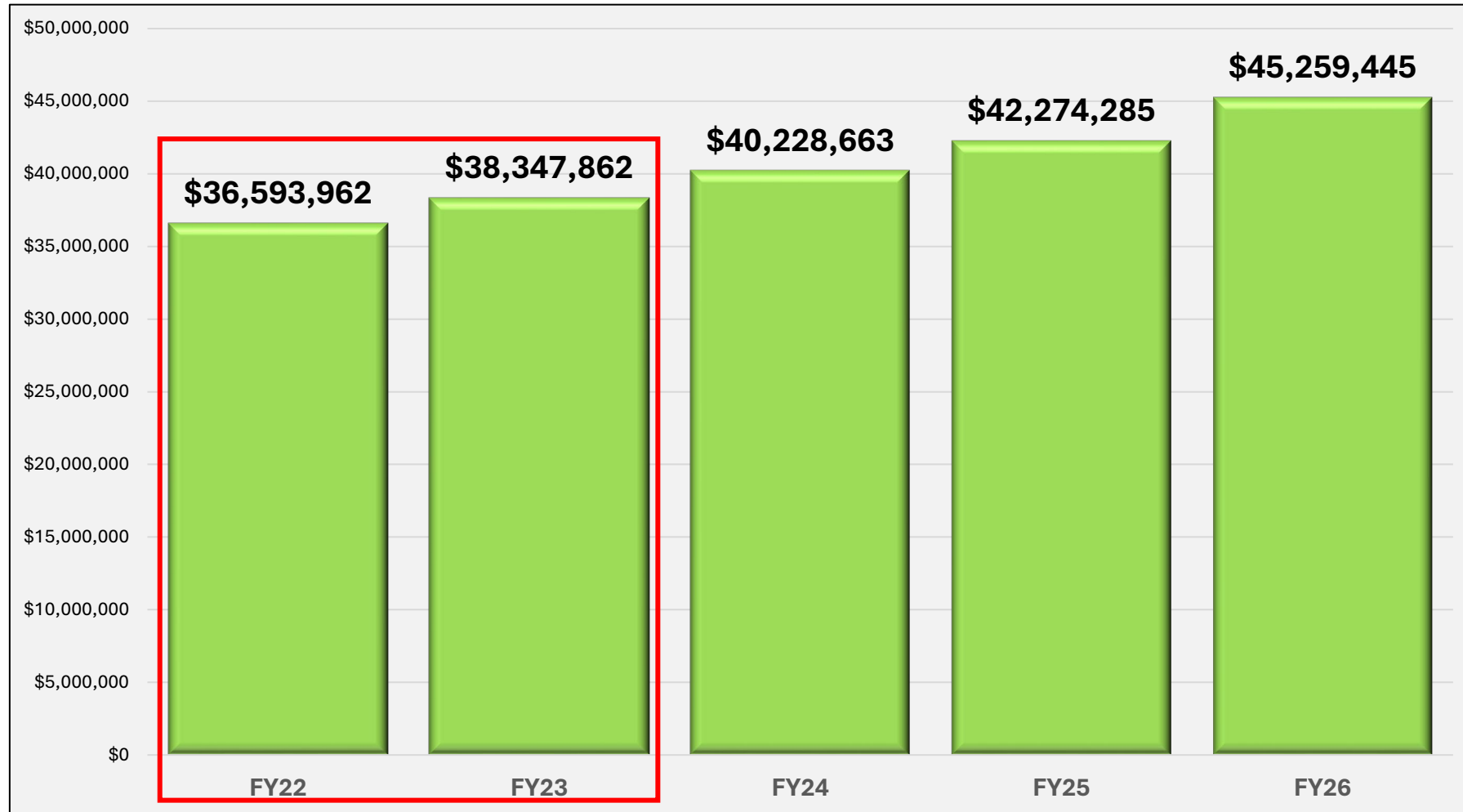


Police	\$12,739,306	26.46%
Fire	\$11,429,487	23.74%
DPW	\$6,400,487	13.30%
Recreation	\$663,945	1.38%
IT	\$902,484	1.87%
Assessing	\$542,181	1.13%
Finance	\$601,149	1.25%
Admin (+Legal)	\$1,048,793	2.22%
DSD	\$1,285,869	2.67%
Town Officers	\$778,362	1.62%
Water	\$4,012,818	8.34%
Sewer	\$2,220,702	4.61%
Non-Dept.	\$4,041,949	8.40%
Conservation	\$54,882	0.11%
Library	\$1,419,470	2.95%

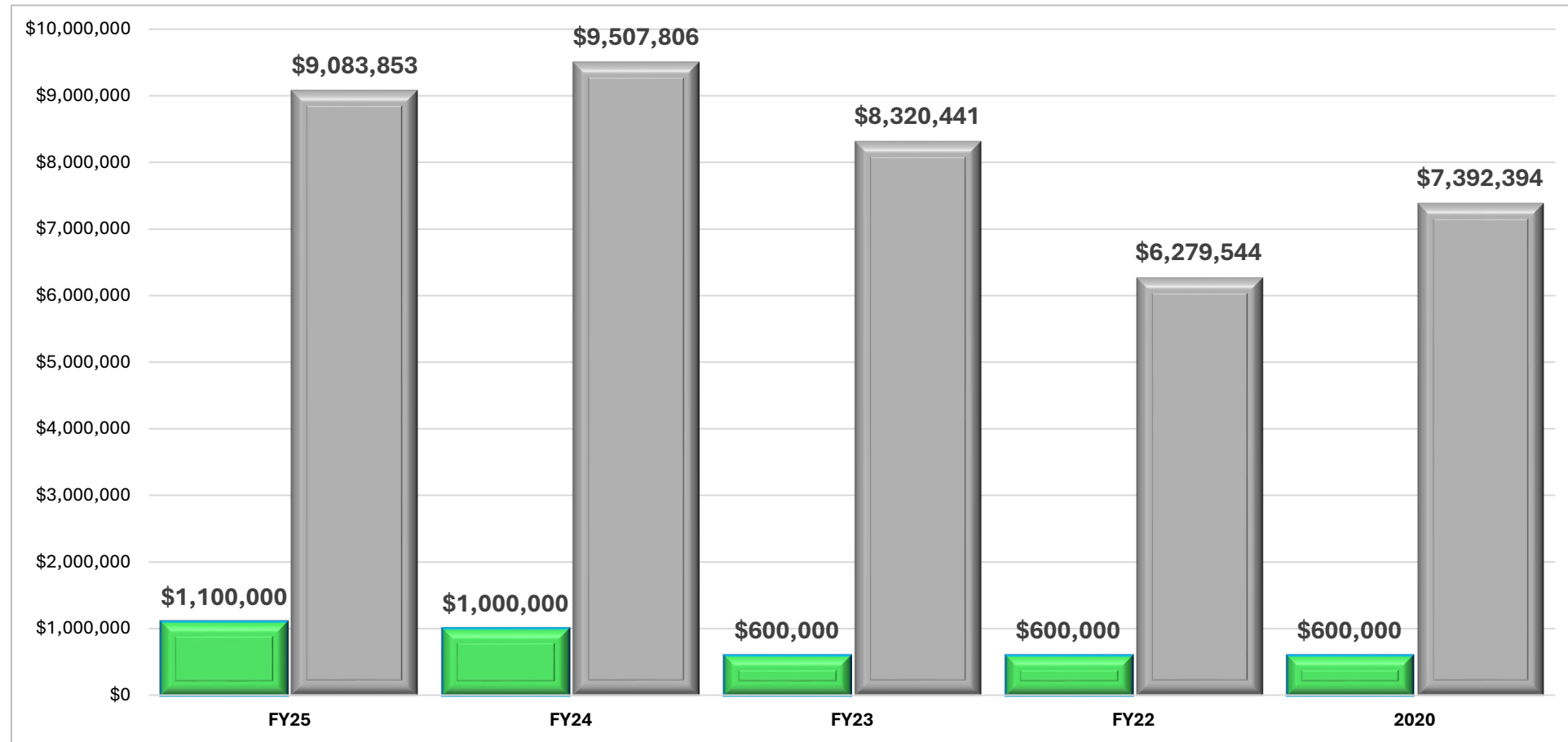
OUTSIDE THE BUDGET REQUESTS



FY22 – FY26 BUDGETS



GF FUND BALANCE



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					85.1%
4195	5025	Cemetery Trustees	3,928	5,050	5,050					0.0%
4140	5030	Tax Collector	573,235	511,448	578,722					13.2%
4140	5370	IT - TX	0	0	6,035					100.0%
4140	5031	Town Clerk	16,612	94,166	108,431					15.1%
4140	5041	Moderator	85,879	34,632	50,902					47.0%
4140	5042	Supervisor of The Checklist	3,877	6,298	5,986					-5.0%
4199	5050	Town Treasurer	8,074	9,366	9,740					4.0%
4199	5055	Sustainability Committee	866	1,300	4,860					273.8%
4520	5063	Benson Park Committee	932	1,100	1,100					0.0%
4199	5070	Municipal Budget Committee	372	800	800					0.0%
4140	5077	IT - Town Officers	2,193	5,535	279					-95.0%
4199	5080	Ethics Committee	0	100	100					0.0%
TOTAL TOWN OFFICERS			698,932	673,230	778,362					15.6%
4130	5110	Board of Selectmen/Administration	485,695	648,184	723,736					11.7%
4194	5115	Oakwood	4,260	2,275	4,350					91.2%
4194	5120	Town Hall Operations	117,540	109,006	150,662					38.2%
4442	5151	Town Poor	43,085	65,000	50,000					-23.1%
4130	5177	IT - Town Admin	2,101	980	1,045					6.6%
TOTAL ADMINISTRATION			652,681	825,445	929,793					12.6%
4153	5200	LEGAL	122,924	116,324	119,000					2.3%
4150	5310	Finance Administration	180,384	214,282	232,961					8.7%
4150	5320	Accounting	301,416	375,237	364,873					-2.8%
4150	5377	IT - Finance	881	3,245	3,315					2.2%
TOTAL FINANCE			482,681	592,764	601,149					1.4%
4150	5330	INFORMATION SERVICES	844,886	896,210	902,484					0.7%
4152	5410	Assessing	428,880	496,286	523,607					5.5%
4152	5477	IT - Assessing	13,387	16,994	18,574					9.3%
TOTAL ASSESSING			442,267	513,280	542,181					5.6%
4312	5515	Public Works Facility	117,053	72,217	94,724					31.2%
4312	5551	Public Works Administration	335,059	352,259	372,448					5.7%
4312	5552	Streets	3,636,061	4,063,251	3,554,226					-12.5%
4312	5553	Equipment Maintenance	476,526	499,127	533,748					6.9%
4312	5554	Drainage	746,838	849,584	886,212					4.3%
4520	5556	Parks Division	208,027	283,034	283,734					0.2%
4312	5557	Extreme Weather	0	0	664,140					100.0%
4312	5577	IT - Public Works	5,377	9,748	11,256					15.5%
PUBLIC WORKS			5,524,941	6,129,220	6,400,487					4.4%
4191	5571	Planning	282,843	424,783	435,569					2.5%
4191	5572	Planning Board	3,850	6,446	6,606					2.5%
4191	5581	Zoning	237,544	247,340	269,249					8.9%

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
4191	5583	Zoning Board of Adjustments	11,928	16,680	17,100					2.5%
4311	5585	Engineering	1,766,606	491,915	550,061					11.8%
4191	5277	IT - Land Use	4,852	7,000	7,283					4.0%
DEVELOPMENT SERVICES			2,307,623	1,194,164	1,285,868					7.7%
4210	5610	Police Administration	370,346	412,448	437,617					6.1%
4210	5615	Police Facility Operations	356,921	326,795	399,925					22.4%
4210	5620	Police Communications	921,058	911,730	1,017,784					11.6%
4210	5630	Police Patrol	7,736,299	8,260,590	9,269,272					12.2%
4210	5640	Investigations	14,896	15,881	18,981					19.5%
4414	5650	Animal Control	158,917	167,263	154,074					-7.9%
4210	5660	Information Services	193,710	170,833	198,909					16.4%
4210	5671	Support Services	104,427	105,384	111,023					5.4%
4210	5672	Crossing Guards	62,197	70,703	70,703					0.0%
4210	5673	Prosecutor	403,386	396,662	457,176					15.3%
4711/4721	5674	Debt Service	504,930	491,328	477,727					-2.8%
4210	5677	IT - Police	109,946	113,126	126,115					11.5%
POLICE DEPARTMENT			10,937,033	11,442,743	12,739,306					11.3%
4220	5710	Fire Administration	899,533	878,693	964,473					9.8%
4220	5715	Fire Facilities	154,839	42,766	182,501					326.7%
4220	5720	Fire Communications	452,065	484,601	554,913					14.5%
4220	5730	Suppression	7,316,814	7,858,159	8,907,960					13.4%
4220	5740	Inspectional Services	551,348	559,675	650,499					16.2%
4220	5765	Fire Alarm	145	0	0					0.0%
4220	5770	Emergency Management	101,670	84,383	86,267					2.2%
4220	5777	IT - Fire	44,970	126,633	82,874					-34.6%
FIRE DEPARTMENT			9,521,384	10,034,910	11,429,487					13.9%
4520	5810	Recreation Administration	219,813	215,099	266,173					23.7%
4520	5814	Recreation Facilities	76,856	72,383	61,530					-15.0%
4520	5821	Supervised Play	148,875	155,180	157,680					1.6%
4520	5824	Ballfields	11,431	11,642	11,942					2.6%
4520	5825	Tennis	1,500	2,000	2,000					0.0%
4520	5826	Lacrosse	5,364	0	0					0.0%
4520	5831	Winter Basketball	45,377	51,459	52,459					1.9%
4520	5834	Soccer League	13,195	14,161	14,261					0.7%
4520	5835	Senior Operations	7,988	66,183	77,113					16.5%
4520	5836	Teen Dances	677	800	0					-100.0%
4520	5839	Community Activities	8,432	12,580	12,580					0.0%
4520	5877	IT - Recreation	5,011	8,180	8,207					0.3%
RECREATION DEPARTMENT			544,519	609,667	663,945					8.9%
4196	5910	Insurance	640,113	680,316	717,472					5.5%
4199	5920	Community Grants	101,156	104,628	106,465					1.8%
4583	5930	Patriotic Purposes	0	7,100	7,100					0.0%
4199	5940	Other Expenses	27,194	149,554	149,554					0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971					0.0%
4321	5970	Solid Waste Contract	2,415,204	2,680,622	2,784,387					3.9%

Town of Hudson
Fiscal Year 2027 Budget

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		TOTAL NON DEPARTMENTAL	3,437,557	3,899,191	4,041,949					3.7%
		TOTAL GENERAL FUND BUDGET	35,517,428	36,927,148	40,434,011					9.5%
4914S	5561	Sewer Billing & Collection	176,223	184,932	199,898					8.1%
4914S	5562	Sewer Operation & Maintenance	1,253,795	1,337,460	1,290,803					-3.5%
4914S	5564	Sewer Capital Projects	396,972	935,000	730,000					-21.9%
		TOTAL SEWER FUND BUDGET	1,826,990	2,457,392	2,220,701					-9.6%
4914W	5591	Water - Administration	305,439	333,585	309,955					-7.1%
4914W	5592	Water - Ops & Maintenance	1,895,674	1,421,308	1,469,798					3.4%
4914W	5593	Water - Supply	1,195,452	1,282,840	1,343,537					4.7%
4711/4721	5594	Water - Debt Service	1,096,155	936,466	889,528					-5.0%
		TOTAL WATER FUND BUDGET	4,492,720	3,974,199	4,012,818					1.0%
4550	5060	Library	1,294,508	1,426,189	1,419,470					-0.5%
4611	5586	Conservation Commission	59,605	53,544	54,882					2.5%
		TOTAL BUDGET	43,191,251	44,838,472	48,141,882					7.4%

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	528,896	14.3%	48,634	49,826	2.5%	511,448	578,722	13.15%
5370 IT - TX	0	0	0.0%	0	6,035	100.0%	0	6,035	100.00%
5031 Town Clerk	74,936	88,409	18.0%	19,230	20,022	4.1%	94,166	108,431	15.15%
5041 Moderator	9,791	26,062	166.2%	24,840	24,840	0.0%	34,631	50,902	46.98%
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	4,860	273.85%
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	663,487	17.6%	108,864	114,875	5.5%	673,228	778,362	15.62%
5110 Board of Selectmen/Administration	608,713	683,767	12.3%	39,470	39,970	1.3%	648,183	723,736	11.66%
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	93,850	42.4%	43,112	56,812	31.8%	109,007	150,662	38.21%
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	777,617	15.3%	150,837	152,177	0.9%	825,445	929,793	12.64%
5200 LEGAL	0	0	0.0%	116,324	119,000	2.3%	116,324	119,000	2.30%
5310 Finance Administration	171,590	186,241	8.5%	42,692	46,720	9.4%	214,282	232,961	8.72%
5320 Accounting	364,202	353,582	-2.9%	11,035	11,291	2.3%	375,237	364,873	-2.76%
5377 IT - Finance	0	0	0.0%	3,245	3,315	2.2%	3,245	3,315	2.16%
TOTAL FINANCE	535,792	539,823	0.8%	56,972	61,326	7.6%	592,764	601,149	1.41%
5330 INFORMATION SERVICES	633,727	615,334	-2.9%	262,484	287,150	9.4%	896,211	902,484	0.70%
5410 Assessing	377,765	405,237	7.3%	118,520	118,370	-0.1%	496,285	523,607	5.51%
5477 IT - Assessing	0	0	0.0%	16,994	18,574	9.3%	16,994	18,574	9.30%
TOTAL ASSESSING	377,765	405,237	7.3%	135,514	136,944	1.1%	513,279	542,181	5.63%
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	366,901	5.8%	5,435	5,547	2.1%	352,259	372,448	5.73%
5552 Streets	1,810,755	1,769,222	-2.3%	2,252,497	1,785,004	-20.8%	4,063,252	3,554,226	-12.53%
5553 Equipment Maintenance	233,078	255,947	9.8%	266,050	277,801	4.4%	499,128	533,748	6.94%
5554 Drainage	654,479	687,106	5.0%	195,105	199,106	2.1%	849,584	886,212	4.31%
5556 Parks Division	169,012	179,792	6.4%	114,022	103,942	-8.8%	283,034	283,734	0.25%
5557 Extreme Weather	0	192,640	100.0%	0	471,500	100.0%	0	664,140	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	3,468,032	7.3%	2,898,157	2,932,456	1.2%	6,129,222	6,400,488	4.43%

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	410,020	2.5%	24,926	25,550	2.5%	424,783	435,570	2.54%
5572 Planning Board	0	0	0.0%	6,446	6,606	2.5%	6,446	6,606	2.48%
5581 Zoning	238,232	259,900	9.1%	9,109	9,349	2.6%	247,341	269,249	8.86%
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	462,190	13.8%	85,728	87,871	2.5%	491,914	550,061	11.82%
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	1,132,110	8.4%	149,889	153,759	2.6%	1,194,164	1,285,870	7.68%
5610 Police Administration	362,136	381,265	5.3%	50,352	56,352	11.9%	412,488	437,617	6.09%
5615 Police Facility Operations	111,458	160,474	44.0%	215,516	239,451	11.1%	326,974	399,925	22.31%
5620 Police Communications	901,985	1,008,039	11.8%	9,746	9,746	0.0%	911,731	1,017,785	11.63%
5630 Police Sworn Officers	7,682,458	8,679,639	13.0%	578,132	589,632	2.0%	8,260,590	9,269,272	12.21%
5640 Investigations	0	0	0.0%	15,881	18,981	19.5%	15,881	18,981	19.52%
5650 Animal Control	156,683	142,494	-9.1%	10,580	11,580	9.5%	167,263	154,074	-7.89%
5660 Information Services	170,633	198,709	16.5%	200	200	0.0%	170,833	198,909	16.43%
5671 Support Services	0	0	0.0%	105,384	111,023	5.4%	105,384	111,023	5.35%
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	452,275	15.1%	3,600	4,900	36.1%	396,662	457,175	15.26%
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	126,115	11.5%	113,126	126,115	11.48%
TOTAL POLICE	9,848,118	11,092,598	12.6%	1,594,845	1,646,707	3.3%	11,442,963	12,739,306	11.33%
5710 Fire Administration	815,338	902,834	10.7%	63,354	61,638	-2.7%	878,692	964,472	9.76%
5715 Fire Facilities	0	0	0.0%	426,766	182,501	-57.2%	426,766	182,501	-57.24%
5720 Fire Communications	468,994	539,271	15.0%	15,605	15,641	0.2%	484,599	554,912	14.51%
5730 Suppression	7,551,126	8,283,204	9.7%	645,983	624,757	-3.3%	8,197,109	8,907,961	8.67%
5740 Inspectional Services	544,055	593,809	9.1%	15,619	56,690	263.0%	559,674	650,499	16.23%
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	10,319,118	10.0%	1,378,343	1,110,368	-19.4%	10,757,856	11,429,486	6.24%
5810 Recreation Administration	201,760	252,750	25.3%	13,339	13,424	0.6%	215,099	266,174	23.7%
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	104,830	0.0%	50,350	52,850	5.0%	155,180	157,680	1.6%
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	69,658	18.2%	7,255	7,455	2.8%	66,182	77,113	16.5%
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	436,930	11.4%	217,339	227,016	4.5%	609,665	663,946	8.9%

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	29,450,286	10.4%	10,968,760	10,983,727	0.1%	37,650,313	40,434,014	7.4%
SEWER FUND									
5561 Sewer Billing & Collection	98,685	110,406	11.9%	85,824	89,492	4.3%	184,509	199,898	8.3%
5562 Sewer Operation & Maintenance	440,654	459,997	4.4%	896,806	830,806	-7.4%	1,337,460	1,290,803	-3.5%
5564 Sewer Capital Projects	0	0	0.0%	935,000	730,000	-21.9%	935,000	730,000	-21.9%
TOTAL SEWER FUND BUDGET	539,339	570,403	5.8%	1,917,630	1,650,298	-13.9%	2,456,969	2,220,701	-9.6%
WATER FUND									
5591 Water - Administration	189,186	165,423	-12.6%	144,400	144,532	0.1%	333,586	309,954	-7.1%
5592 Water - Ops & Maintenance	1,184	1,184	0.0%	1,420,125	1,468,614	3.4%	1,421,309	1,469,798	3.4%
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	166,607	-12.5%	3,783,831	3,846,211	1.6%	3,974,201	4,012,817	1.0%
5060 Library	1,141,879	1,125,283	-1.5%	284,310	294,189	3.5%	1,426,189	1,419,472	-0.5%
5586 Conservation Commission	0	0	0.0%	53,544	54,882	2.5%	53,544	54,882	2.5%
TOTAL BUDGET	28,553,141	31,312,579	9.7%	17,008,075	16,829,307	-1.1%	44,838,472	48,141,883	7.4%

Fiscal Year 2027 Outside the Budget Requests

Dept #	Department	Description	Project	Increase	Tax Impact
5030	Tax Collector	Postage - USPS Increases	Increase Postage line	\$10,737	0.002
5030	Tax Collector	Printing	Increase Printing line	\$7,000	0.001
5300	Finance	Municipal Software	New Finance/Accounting Software	\$175,000	0.034
5330	IT	Dell Storage Array	Replacement - 2 @ 42,854.10	\$85,708	0.016
5500	DPW	Overtime	Increase OT Budget	\$40,000	0.008
5500	DPW	Town Wide Paving	Pave Additional Roads	\$100,000	0.019
5571	DSD	GIS Specialist	Total Cost to Hire	\$148,740	0.029
5571	DSD	Professional Services	Grant pursuit	\$10,000	0.002
5600	Police	NeoGov Power Engage/Time/Ready	Document Management Software	\$12,195	0.002
5600	Police	Yearly Wellness Consultations	Staffing Mental Health	\$12,100	0.002
5600	Police	Central Square Pro Suite	Records Management	\$126,220	0.024
5700	Fire	Fleet Maintenance Program		\$62,689	0.012
5700	Fire	SENHHMMAD	Mutual Aid Response Team	\$7,499	0.001
5700	Fire	Staff Well-Being	Increase Medical Exams line	\$38,912	0.007
5700	Fire	Staffing	Convert four (4) Firefighters to LT's	\$52,161	0.010
5700	Fire	Fleet Replacement Program	} Ford F250 Utility Truck	\$27,988	0.005
5700	Fire	Fleet Replacement Program		\$96,030	0.018
5700	Fire	Robinson Road Station Facility Study	Building Evaluation	\$30,000	0.006
5700	Fire	RFID Key Access Entry Locks	Secured Access to Fire Buildings	\$117,881	0.023
5800	Recreation	Seasonal Staff	Increase hourly rate	\$13,851	0.003

\$1,174,711 0.226

cents

Before Outside the Budget Requests \$0 \$5.79

Final with Outside the Budget Requests TBD TBD

Fiscal Year 2027 Other Outside the Budget Requests

5045	HCTV	Vizrt Tricaster 410 plus	\$10,495
		Canon XF605(2)	\$9,000

Fiscal Year 2027 Warrant Articles

Lead Dept	Warrant Article	Cost	Tax Impact
5030	BOS General Fund Operating Budget	\$41,908,363	
5030	BOS Sewer Fund Operating Budget	\$2,220,701	
5300	BOS Water Fund Operating Budget	\$4,012,818	
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
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 F		
5400	Assessing Totally & Permanently Disabled Vet Tax Credit Adjustment		
5400	Assessing Solar Exemption Adjustment		
TOTAL		\$51,577,511	

Less GF,SF,WF \$48,141,882

Warrant Articles Only	\$3,435,629	0.66
		cents

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	28,075	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 *jm*

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)	11.3%

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	1,657.96	2,096.49	2,742.10	2,328.00	5,043.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	162.56	213.94	209.76	232.00	439.00
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	700.00	700.00	0.00	700.00	700.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	0.00	0.00	50.00	50.00
01-4199-5020-235-000	Trste of Trust Funds, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4199-5020-238-000	Trste of Trust Funds, Postage	25.92	83.96	12.42	25.00	25.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	0.00	104.50	0.00	100.00	100.00
01-4199-5020-403-000	Trste of Trust Fund, Sm Equip.	0.00	0.00	0.00	0.00	0.00
Trustees of Trust Funds Total		2,546.44	3,198.89	2,964.28	3,435.00	6,357.00

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

Department 5020 Trustees of the Trust Funds

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										
DeAngelis, Paula	Clerk	\$5,043	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,429
	Total Part Time # 102	\$5,043	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$5,429
ELECTED OFFICIALS										
Trustees of Trust Funds	Bookkeeper	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
	Total Part Time # 119	\$700	\$0	\$54	\$0	\$0	\$0	\$0	\$0	\$754
TOTAL 5020		\$5,743	\$0	\$439	\$0	\$0	\$0	\$0	\$0	\$6,182

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdt	5020 - Trustees of Trust Funds									
1XX		Salary and Benefits				3,259	6,182	89.7%		
		Salary & Payroll Taxes for the Trustees of Funds Bookkeeper and the Clerk								
233		Mileage Reimbursement				50	50	0.0%		
238		Postage				25	25	0.0%		
303		Office Supplies				100	100	0.0%		
Summary										
		Salary and Benefits				3,259	6,182	89.7%		
		Operating Budget				175	175	0.0%		
TOTAL						3,434	6,357	85.1%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4195-5025-238-000	Cemetery Trustees, Postage	7.59	66.37	0.69	50.00	50.00
01-4195-5025-252-000	Cemetery Trustees, Prof. Services	0.00	0.00	3,927.62	5,000.00	5,000.00
Cemetery Trustees Total		7.59	66.37	3,928.31	5,050.00	5,050.00

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5025 - Cemetery Trustees									
238		Postage				50	50	0.0%		
252		Other Professional Services				5,000	5,000	0.0%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				5,050	5,050	0.0%		
TOTAL						5,050	5,050	0.0%		

**Town of Hudson
Fiscal Year 2027 Budget
5030 - Tax Collector**

Department Head	Christine Strout-Lizotte - Tax Collector
Full Time Staff	5
Part Time Staff	0
Current Vacancies	0

MISSION STATEMENT

The Tax Collector's office serves as the cornerstone of our community's local government. With dedication to accuracy, professionalism and impartiality, we deliver a wide array of services notwithstanding are committed to continually refining our practices ensuring every interaction reflects our commitment to excellence.

SMART GOALS

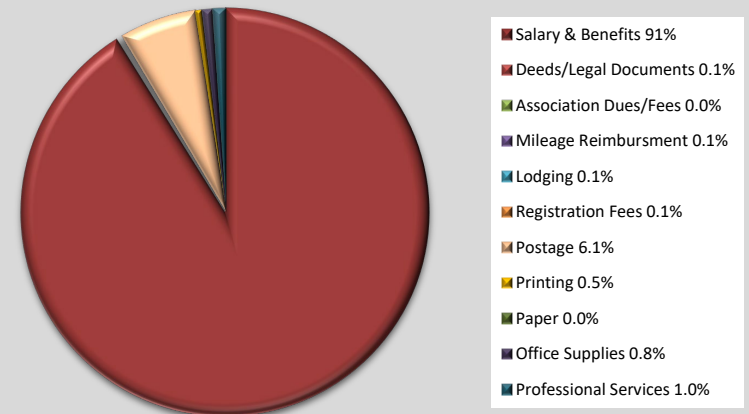
SPECIFIC - Centralized user-friendly webpage
 MEASURABLE - Include elections, vital records, and dog licenses
 ACHIEVABLE - Work with IT and Administration
 RELEVANT - Improve transparency and level of service
 TIME - Launch by first half of FY27

OBJECTIVES

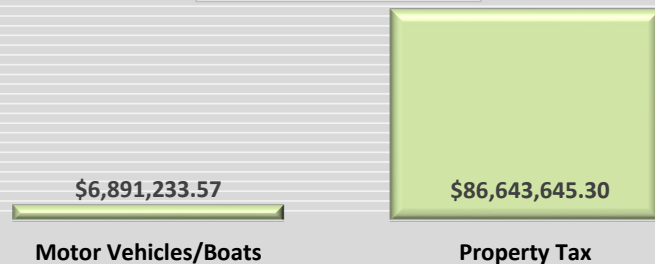
1. Oversee collection of all property taxes, including current use, excavation, yield and supplemental taxes
2. Calculate and mail approximately 10,000 propert tax bills twice a year.
3. Balance cash and all accounts collected on a daily basis to turn over to Town Treasurer.

Total Budget

\$578,722



LARGEST REVENUES



OUT OF BUDGET REQUESTS

Postage - USPS Increases	\$10,737
Printing	\$7,000

WARRANT ARTICLE CONSIDERATION

N/A

BUDGET DIRECTIVE - 2.5% \$1,216

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4140-5030-101-000	Tax Collector, Salaries	203,807.80	200,858.07	319,550.71	271,325.00	313,844.00
01-4140-5030-103-000	Tax Collector, Salaries Temporary	0.00	0.00	0.00	0.00	0.00
01-4140-5030-105-000	Tax Collector, Salaries Overtime	19,954.96	7,025.65	7,218.75	2,527.00	2,527.00
01-4140-5030-108-000	Tax Collector, Fica	21,290.30	20,978.64	24,770.40	21,878.00	25,130.00
01-4140-5030-112-000	Tax Collector, State Retirement	33,743.37	36,214.88	44,036.33	34,916.00	40,337.00
01-4140-5030-121-000	Tax Collector, Flex Cash Benefits	22,792.80	18,725.76	18,176.16	12,131.00	12,131.00
01-4140-5030-122-000	Tax Collector, Insurance Benefits	20,183.79	68,342.67	103,156.03	120,037.00	134,927.00
01-4140-5030-214-000	Tax Collector, Notices/Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4140-5030-216-000	Tax Collector, Deeds/Legal Documents	1,413.75	817.55	767.11	1,700.00	800.00
01-4140-5030-217-000	Tax Collector, Assoc. Dues, Fees	1,645.90	115.00	205.63	173.00	206.00
01-4140-5030-221-000	Tax Collector, Equipment Rental	584.12	851.50	712.79	451.00	832.00
01-4140-5030-230-000	Tax Collector, Meals In Town	63.64	130.00	0.00	0.00	0.00
01-4140-5030-233-000	Tax Collector, Mileage Reim.	0.00	535.27	377.94	275.00	400.00
01-4140-5030-234-000	Tax Collector, Lodging	0.00	857.74	476.90	400.00	500.00
01-4140-5030-235-000	Tax Collector, Registration Fees	0.00	535.00	350.00	325.00	350.00
01-4140-5030-238-000	Tax Collector, Postage	35,860.10	34,879.54	33,674.09	29,448.00	33,750.00
01-4140-5030-241-000	Tax Collector, Printing	7,217.46	3,382.94	9,272.70	3,000.00	3,000.00
01-4140-5030-252-000	Tax Collector, Professional Services	2,320.50	8,142.91	5,449.72	8,324.00	5,450.00
01-4140-5030-301-000	Tax Collector, Paper	170.07	2,115.38	0.00	88.00	88.00
01-4140-5030-303-000	Tax Collector, Office Supplies	5,199.63	7,857.20	4,571.90	4,450.00	4,450.00
01-4140-5030-326-000	Tax Collector, Furniture	0.00	0.00	0.00	0.00	0.00
01-4140-5030-340-000	Tax Collector, Sm. Operating Materials	1,994.33	2,684.80	467.50	0.00	0.00
Town Clerk/Tax Collector Total		378,242.52	415,050.50	573,234.66	511,448.00	578,722.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5030 Tax Collector**

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										
Strout-Lizotte, Christine	Tax Collector	\$79,866	\$0	\$6,110	\$10,183	\$38,966	\$2,129	\$681	\$41,776	\$137,935
Bisbing, Pamela	Assistant Town Clerk	\$61,527	\$2,053	\$4,864	\$7,845	\$18,040	\$604	\$580	\$19,224	\$95,513
Celeste, Heather	Assistant Town Clerk	\$50,944	\$0	\$3,897	\$6,495	\$38,966	\$2,129	\$473	\$41,568	\$102,905
Melanson, Donna	Deputy Town Clerk	\$68,037	\$10,078	\$5,976	\$8,675	\$0	\$1,170	\$648	\$1,818	\$94,583
Roberts, Cynthia	Assistant Town Clerk	\$53,470	\$0	\$4,090	\$6,817	\$28,864	\$1,170	\$506	\$30,540	\$94,918
Total Full Time #101		\$313,844	\$12,131	\$24,937	\$40,015	\$124,836	\$7,202	\$2,888	\$134,927	\$525,853
OVERTIME										
Tax Collector	Overtime	\$2,527	\$0	\$193	\$322	\$0	\$0	\$0	\$0	\$3,043
Total Overtime # 105		\$2,527	\$0	\$193	\$322	\$0	\$0	\$0	\$0	\$3,043
TOTAL 5030		\$316,371	\$12,131	\$25,130	\$40,337	\$124,836	\$7,202	\$2,888	\$134,927	\$528,896

Comdty						FY26	FY27	% CHANGE	BOS	BC
Unit Price p/Unit Sub TTL										
5030 Tax Collector										
1XX		Salary and Benefits Combined 5 Full Time Employees				462,814	528,896	14.3%		
214		Notices/Newspaper Ads Notices for Elections, Filing Periods, Ads for positions				0	0	0.0%		
216		Deeds/Legal Documents Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				1,700	800	-52.9%		
217		Association Dues, Fees Association dues for Tax Collector Associations, Notary Renewal Fee's				173	206	19.1%		
221		Equipment Rental				451	832	84.5%		
233		Mileage Reimbursement For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				275	400	45.5%		
234		Lodging Lodging/meals for Tax Collector Annual Conference (Annual TC Conference \$250.00 lodging/\$				400	500	25.0%		
235		Registration Fees Fees for Annual Conferences & workshops (Annual Conf/Certification Class)				325	350	7.7%		
238		Postage 5% increase from USPS (July 2026/Jan 2027)				29,448	33,750	14.6%		
		Postage for the following:								
		18,000 annual motor vehicle renewal letters (approx. 1500/month)		9000 x .72	6,480					
		@ \$0.72 /.76 anticipated		9000 x .76	6,840					
		800 Delinquent Tax Notices @ .82/.86 anticipated		400 x .82	328					
				400 x .86	344					

Comdty	5030 Tax Collector	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	900 Certified Mail (Impending Lien Letters, Impending Deed Ltrs, Mortgage Notifications as required by NH State Law \$11.50//\$12.07 anticipated 9,900 Semi Annual Tax Bills x 2 (19,800 total per year using lower bulk rate of \$0.72/.74 anticipated) 500/month miscellaneous mail @ \$0.82 / .86 anticipated		900 @ \$12.07 9900 x .72 9900 x .76 3000 x .82 3000 x .86	10,863 7,128 7,524 2,400 2,580					
241	Printing Printing costs for tax bills (back of bill) Printing costs for motor vehicle notices 45,000 #9 envelopes 20,000 grey perforated tax paper			1,004 2,023 4,981 1,264	3,000	3,000	0.0%		
252	Professional Services Mortgage research for Liens/Deeds @ \$18.50 per parcel x 140 (Mortgage research costs of \$18.50/parcel are charged back to the delinquent resident). Fee's for MV notices (1500 X 12) and PT notices (9900 X 2)			2,590 2,860	8,324	5,450	-34.5%		
301	Paper Share of inhouse paper expense				88	88	100.0%		
303	Office Supplies				4,450	4,450	0.0%		
340	Small Operating Materials				0	0	0.0%		
Summary									
	Salary and Benefits				462,814	528,896	14.3%		
	Operating Budget				48,634	49,826	2.5%		
	TOTAL				511,448	578,722	13.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4140-5370-215-000	IT - Tax, Publications & Subscriptions	0.00	0.00	0.00	0.00	360.00
01-4140-5370-269-000	IT - Tax, Software Maintenance	0.00	0.00	0.00	0.00	1,275.00
01-4140-5370-303-000	IT - Tax, Other Office Supplies	0.00	0.00	0.00	0.00	3,200.00
01-4140-5370-411-000	IT - Tax, Computer Equipment	0.00	0.00	0.00	0.00	1,200.00
IT - Tax Total		0.00	0.00	0.00	0.00	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%		
		Anti-virus subscriptions	5	69	345					
269		Software Maintenance				1,275	1,275	0.0%		
	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%		
		printer Cartridges for Tax Collectors office			3,200					
411		Computer Equipment				700	1,200	71.4%		
	N	Replace one printer per year (rotation 5 years)			1,200					
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				5,535	6,035	9.0%		
		TOTAL				5,535	6,035	9.0%		

**Town of Hudson
Fiscal Year 2027 Budget
5031 - Town Clerk**

Department Head	Michelle Brewster - Town Clerk
Full Time Staff	1
Part Time Staff	N/A
Current Vacancies	N/A

MISSION STATEMENT

The Town Clerk's Office is committed to preserving vital, historic, and permanent records, while providing prompt, courteous, and cost-effective support to both Town staff and the public. We are also dedicated to upholding a transparent and fair democratic process through the effective administration of elections.

SMART GOALS

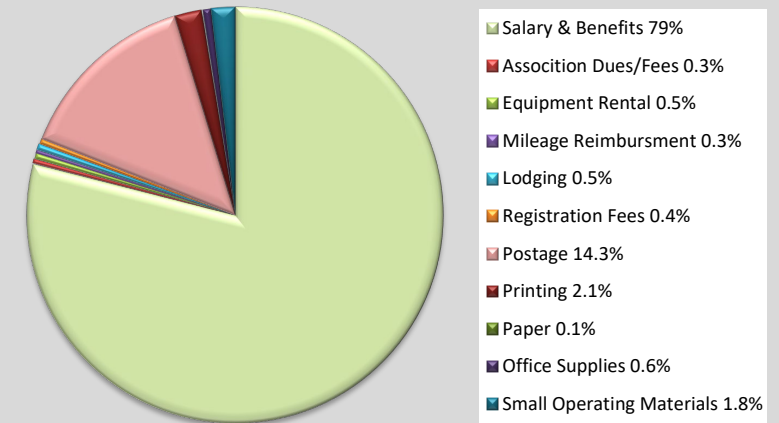
SPECIFIC - Centralized user-friendly webpage
 MEASURABLE - Include elections, vital records, and dog licenses
 ACHIEVABLE - Work with IT and Administration
 RELEVANT - Improve transparency and level of service
 TIME - Launch by first half of FY27

OBJECTIVES

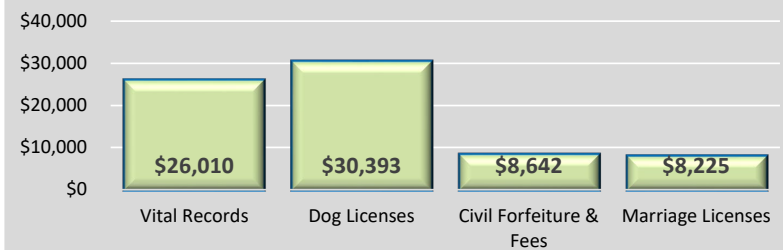
- | | |
|---|--|
| 1. Oversee and administer fair elections | 4. Issue dog licenses by law |
| 2. Maintain and safeguard official town records | 5. Ensure compliance with state and local statues |
| 3. Provide public access to records and information | 6. Issue vital records: birth, marriage, and death |

Total Budget

\$108,431



FY25 Revenues



OUT OF BUDGET REQUESTS

N/A

WARRANT ARTICLE CONSIDERATION

N/A

BUDGET DIRECTIVE - 2.5% \$40

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4140-5031-101-000	Town Clerk, Salaries	0.00	0.00	0.00	0.00	0.00
01-4140-5031-103-000	Town Clerk, Temporary	0.00	0.00	0.00	0.00	0.00
01-4140-5031-105-000	Town Clerk, Overtime	0.00	0.00	0.00	0.00	0.00
01-4140-5031-108-000	Town Clerk, Fica	0.00	0.00	0.00	4,773.00	5,627.00
01-4140-5031-112-000	Town Clerk, State Retirement	0.00	0.00	0.00	7,227.00	8,649.00
01-4140-5031-119-000	Town Clerk, Salary of Elected Official	0.00	0.00	0.00	56,683.00	67,838.00
01-4140-5031-121-000	Town Clerk, Flex Pay	0.00	0.00	0.00	5,716.00	5,716.00
01-4140-5031-122-000	Town Clerk, Insurance Benefits	0.00	0.00	0.00	537.00	579.00
01-4140-5031-214-000	Town Clerk, Notices / Newspaper Ads	0.00	0.00	0.00	0.00	0.00
01-4140-5031-216-000	Town Clerk, Deeds/Legal Documents	0.00	0.00	0.00	0.00	0.00
01-4140-5031-217-000	Town Clerk, Association Dues, Fees	0.00	0.00	245.00	326.00	326.00
01-4140-5031-221-000	Town Clerk, Equipment Rental	0.00	0.00	0.00	451.00	451.00
01-4140-5031-233-000	Town Clerk, Mileage Reimbursement	0.00	0.00	0.00	275.00	275.00
01-4140-5031-234-000	Town Clerk, Lodging	0.00	0.00	0.00	450.00	450.00
01-4140-5031-235-000	Town Clerk, Registration Fees	0.00	0.00	150.00	400.00	400.00
01-4140-5031-238-000	Town Clerk, Postage	0.00	0.00	11,765.29	12,896.00	13,648.00
01-4140-5031-241-000	Town Clerk, Printing	0.00	0.00	329.51	2,400.00	2,000.00
01-4140-5031-252-000	Town Clerk, Professional Services	0.00	0.00	0.00	0.00	0.00
01-4140-5031-301-000	Town Clerk, Paper	0.00	0.00	0.00	122.00	122.00
01-4140-5031-303-000	Town Clerk, Office Supplies	0.00	0.00	539.43	210.00	600.00
01-4140-5031-326-000	Town Clerk, Furniture	0.00	0.00	1,958.04	0.00	0.00
01-4140-5031-340-000	Town Clerk, Small Operating Materials	0.00	0.00	1,625.10	1,700.00	1,750.00
Town Clerk Total		0.00	0.00	16,612.37	94,166.00	108,431.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5031 Town Clerk**

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
ELECTED OFFICIALS										
Michelle Brewster	Town Clerk	67,838	\$5,716	\$5,627	\$8,649	0	0	\$579	\$579	\$88,409
	Total Elected Offl #119	<u>\$67,838</u>	<u>\$5,716</u>	<u>\$5,627</u>	<u>\$8,649</u>	<u>\$0</u>	<u>\$0</u>	<u>\$579</u>	<u>\$579</u>	<u>\$88,409</u>
TOTAL 5031		\$67,838	\$5,716	\$5,627	\$8,649	\$0	\$0	\$579	\$579	\$88,409

Comdty	5031 Town Clerk	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits Combined 1 Elected Official				74,936	88,409	18.0%		
217	Association Dues, Fees Association dues for Town Clerk Associations, renewal fees for Town Clerk's Notary Public.				326	326	0.0%		
221	Equipment Rental				451	451	0.0%		
233	Mileage Reimbursement For Town Clerk using their own vehicle for mandatory workshops/training sessions in Concord or other locales 370 miles * .67				275	275	0.0%		
234	Lodging Lodging/meals for Town Clerk Annual Conference				450	450	0.0%		
235	Registration Fees Fees for Annual Conferences & workshops.				400	400	0.0%		
238	Postage Postage for the following: 5,000 Annual Dog License Letters & 1000 Overdue Dog Notices 400 x \$10.48 Certified Mail (Dog fines as required by NH State Law) 350/month miscellaneous mail \$0.04 anticipated rate increase for 2026 Mailing of Absentee Ballots and Request Forms for 3 elections (Sept/Nov/March)	0.78	\$ 4,680 \$ 4,192 \$ 3,276 \$ 1,500		12,896	13,648	5.8%		
241	Printing Printing costs of approx. 15,000 #10 window envelopes		2,000		2,400	2,000	-16.7%		

Comdty	5031 Town Clerk	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
301	Paper Share of inhouse paper expense \$30.50 * 4				122	122	0.0%		
303	Office Supplies Supplies for 3 elections (labels, rubber bands, colored paper & misc.)				210	600	185.7%		
326	Furniture				0	0			
340	Small Operating Materials Purchase of 5000 yearly dog licenses @ \$0.34/pc + shipping *Increase based off of what was paid this year*				1,700	1,750	2.9%		
Summary									
	Salary and Benefits				74,936	88,409	18.0%		
	Operating Budget				19,230	20,022	4.1%		
	TOTAL				94,166	108,431	15.1%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4140-5077-215-000	IT - Town Offices Publications and Sub	0.00	360.00	322.20	360.00	69.00
01-4140-5077-269-000	IT - Town Officers Software Mtce	0.00	475.00	475.00	1,275.00	0.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplie	513.00	436.00	1,396.00	3,200.00	210.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	700.00	0.00
IT - Town Officers Total		513.00	1,271.00	2,193.20	5,535.00	279.00

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

**Town of Hudson
Fiscal Year 2027 Budget
5041 - Moderator**

Moderator

Deb Stoddard (Appointed)

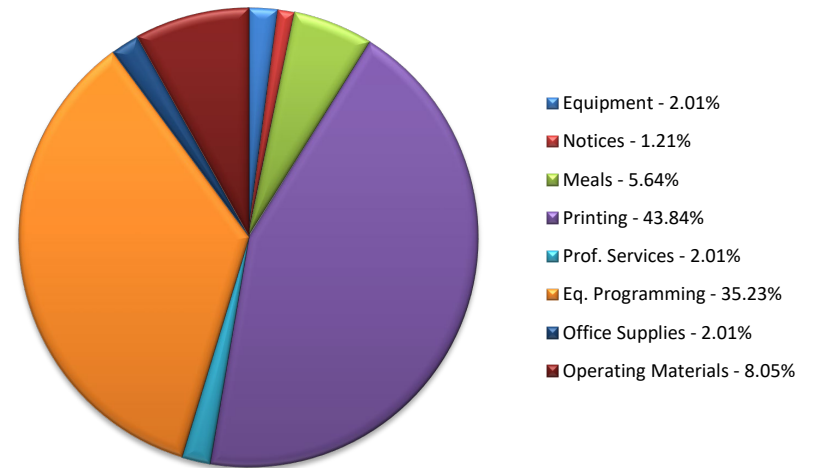
Total Budget

\$50,902

ELECTION WORKER BREAKDOWN

	Workers	Wage	Hours	Total	Total Hrs
State Gen Election (11/3/26)					
Ballot Clerks	30	9	15	4,050	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
TOTAL	48			6,480	720
Town Election (3/9/27)					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
TOTAL	42			5,670	630
State Primary - TBD					
Ballot Clerks	24	9	15	3,240	
Asst Moderators	8	9	15	1,080	
Asst Supervisors	10	9	15	1,350	
TOTAL	42			5,670	630
GRAND TOTAL	132	0	0	17,820	1,980

Operating Budget



TOTAL SALARIES

\$20,535

FY27 Dept Head Budget
Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4140-5041-102-000	Moderator, Salaries Part Time	12,150.00	8,478.00	14,775.75	5,670.00	17,820.00
01-4140-5041-105-000	Moderator, Overtime	1,350.80	0.00	0.00	3,000.00	2,000.00
01-4140-5041-108-000	Moderator, Fica	140.22	28.68	115.75	125.00	249.00
01-4140-5041-112-000	Moderator, Employee Pension	0.00	0.00	0.00	128.00	255.00
01-4140-5041-113-000	Moderator, Police Pension	0.00	0.00	0.00	619.00	1,238.00
01-4140-5041-119-000	Moderator, Salaries of Elected Official	625.00	453.75	500.00	250.00	500.00
01-4140-5041-120-000	Moderator, Police Detail	2,835.00	1,491.12	1,439.78	0.00	4,000.00
01-4140-5041-203-000	Moderator, Small Equip Repairs	0.00	185.00	0.00	500.00	500.00
01-4140-5041-214-000	Moderator, Newspaper Ads	0.00	0.00	0.00	300.00	300.00
01-4140-5041-230-000	Moderator, Meals (In Town)	3,256.89	2,549.58	4,850.94	1,400.00	1,400.00
01-4140-5041-235-000	Moderator, Registration Fees	0.00	0.00	0.00	0.00	0.00
01-4140-5041-241-000	Moderator, Printing	6,669.00	13,458.00	9,893.00	10,890.00	10,890.00
01-4140-5041-252-000	Moderator, Professional Services	1,514.25	927.00	1,435.50	500.00	500.00
01-4140-5041-257-000	Moderator, Equipment Programming	6,155.00	8,097.00	9,854.00	8,750.00	8,750.00
01-4140-5041-303-000	Moderator, Office Supplies	563.08	33.72	914.55	500.00	500.00
01-4140-5041-340-000	Moderator, Sm. Operating Mtls	3,800.00	10,800.00	42,100.00	2,000.00	2,000.00
Moderator Total		39,059.24	46,501.85	85,879.27	34,632.00	50,902.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5041 Moderator**

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										
Moderator	Election Workers	\$17,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,820
Note: Election workers are paid minimum wage of \$9.00 per hour based on 1980 hours										
	Total Part Time # 102	\$17,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,820
Police OT for Details	Total Part Time # 105	\$4,000	\$0	\$58	\$1,238	\$0	\$0	\$0	\$0	\$5,296
Note: Based on 28 hours										
Overtime (Public Works)	Total Part Time # 105	\$2,000	\$0	\$153	\$255	\$0	\$0	\$0	\$0	\$2,408
Note: Public Works Overtime based on ___ hours										
Moderator	Total Elected # 119	\$500	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$538
TOTAL 5041		\$24,320	\$0	\$249	\$1,493	\$0	\$0	\$0	\$0	\$26,062

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5041 - Moderator								
1XX	Salary and Benefits				9,791	26,062	166.2%		
203	Small Equipment Repairs Repair and service for voting machines				500	500	0.0%		
214	Notices Advertising if needed				300	300	0.0%		
230	Meals (In Town) Meals for Poll Workers (approx. 42 people per election)				1,400	1,400	0.0%		
241	Printing Ballots for Town Elections (assumes 5 pages at \$.38 per page for 5500 ballots + \$.08 per ballot for collating)				10,890	10,890	0.0%		
252	Other Professional Services Additional help for ballot counting				500	500	0.0%		
257	Equipment Programming Tabulator programing Annual maintenance fee Poll Pad License fee (per unit) Poll Pad Programing (per election) Cradle Point annual data charge	1 5 14 1 2	1,500 350 300 300 500	1,500 1,750 4,200 300 1,000	8,750	8,750	0.0%		
303	Office Supplies				500	500	0.0%		
340	Small Operating Materials Accuvote tabulator rental per election	2	1,000	2,000	2,000	2,000	100.0%		
	Summary								
	Salary and Benefits				9,791	26,062	166.2%		
	Operating Budget				24,840	24,840	0.0%		
	TOTAL				34,631	50,902	47.0%		

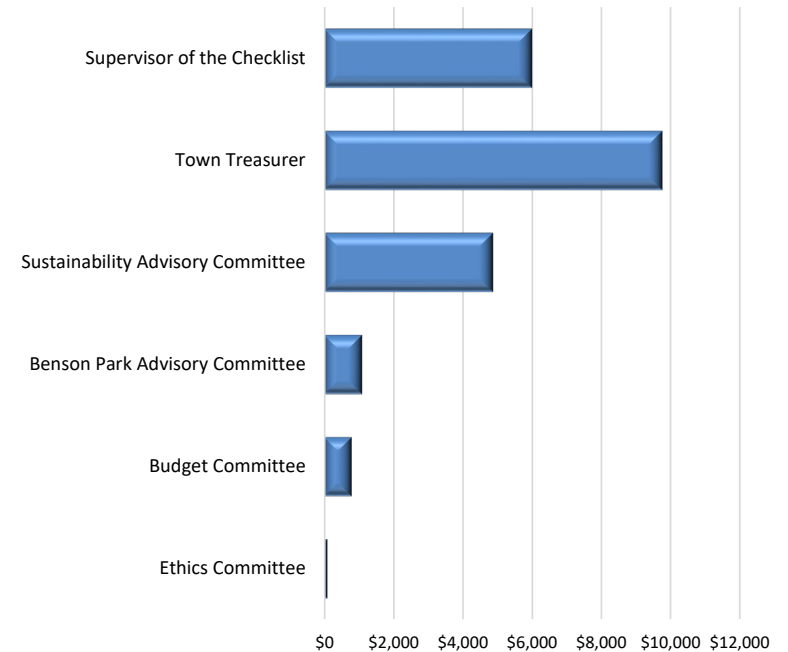
**Town of Hudson
Fiscal Year 2027 Budget**

Town Officers - 5042, 5050, 5055, 5063, 5070, 5080

TOTAL BUDGET

\$13,820

5042	Supervisor of the Checklist Paula DeAngelis	\$5,986
5050	Town Treasurer Barbara Bouley	\$9,740
5055	Sustainability Advisory Committee Chairman - Karl Huber	\$4,860
5063	Benson Park Advisory Committee Chairman - John Madden	\$1,100
5070	Budget Committee Chairman - James Lawrence	\$800
5080	Ethics Committee Chairman - Michael MacDonald	\$100



FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4140-5042-108-000	Superv of Chklst, Fica	330.88	255.27	231.19	298.00	298.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected O	4,325.25	3,963.00	2,765.00	3,900.00	3,900.00
01-4140-5042-214-000	Superv of Chklst, Notices	0.00	0.00	0.00	200.00	200.00
01-4140-5042-238-000	Superv of Chklst, Postage	3.57	17.94	689.31	1,300.00	1,388.00
01-4140-5042-269-000	Superv of Chklst, Computers	0.00	0.00	0.00		
01-4140-5042-303-000	Superv of Chklst, Office Supplies	0.00	137.61	191.59	600.00	200.00
01-4140-5042-411-000	Superv of Chklst, New Computers	0.00	0.00	0.00		
Supervisor of the Checklist Total		4,659.70	4,373.82	3,877.09	6,298.00	5,986.00

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

Department 5042 Supervisors of the Checklist

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										
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Supervisor	\$1,000	\$0	\$77	\$0	\$0	\$0	\$0	\$0	\$1,077
Supervisors of the Checklist	Election Activities	<u>\$900</u>	<u>\$0</u>	<u>\$69</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$969</u>
Total Elected Official # 119		<u><u>\$3,900</u></u>	<u><u>\$0</u></u>	<u><u>\$298</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>\$4,198</u></u>
TOTAL 5042		\$3,900	\$0	\$298	\$0	\$0	\$0	\$0	\$0	\$4,198

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5042 - Supervisor of the Checklist										
1XX		Salary and Benefits Salary & FICA for the three (3) elected Supervisors. Each is paid \$1,000 per year. 100 hours of temporary labor at \$9.00 per hour to assist with election activities for one election and one deliberative session in FY26.				4,198	4,198	0.0%		
214		Notices/Newspaper Ads Notices, newspaper ads when voter registration is required.				200	200	0.0%		
238		Postage 1780 pcs of mail @ \$0.78				1,300	1,388	6.8%		
303		Office Supplies				200	200	0.0%		
Summary										
		Salary and Benefits				4,198	4,198	0.0%		
		Operating Budget				1,700	1,788	5.2%		
TOTAL						5,898	5,986	1.5%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4199-5050-108-000	Town Treas., Fica	549.82	573.72	573.72	666.00	692.00
01-4199-5050-119-000	Town Treasurer, Salary	7,187.50	7,500.00	7,500.00	8,700.00	9,048.00
Town Treasurer Total		7,737.32	8,073.72	8,073.72	9,366.00	9,740.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5050 Town Treasurer**

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										
Barbara Bouley	Treasurer	<u>\$9,048</u>	<u>\$0</u>	<u>\$692</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,740</u>
	Total	<u><u>\$9,048</u></u>	<u><u>\$0</u></u>	<u><u>\$692</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>\$9,740</u></u>
TOTAL 5050		\$9,048	\$0	\$692	\$0	\$0	\$0	\$0	\$0	\$9,740

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5050 - Town Treasurer									
1XX		Salary and Benefits Salary & payroll taxes for the Town Treasurer. Proposing an increase of 4%.				9,366	9,740	4.0%		
Summary										
		Salary and Benefits				9,366	9,740	4.0%		
		Operating Budget				0	0	0.0%		
		TOTAL				9,366	9,740	4.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4199-5055-214-000	Sustainability Comm, News Ads	440.72	76.50	435.88	250.00	1,075.00
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	0.00	250.00	300.00	250.00	300.00
01-4199-5055-230-000	Sustainability Comm, Meals In-Town	0.00	136.91	0.00	0.00	1,200.00
01-4199-5055-241-000	Sustainability Comm, Printing	394.09	271.74	23.70	300.00	50.00
01-4199-5055-252-000	Sustainability Comm, Prof. Services	100.00	0.00	0.00	0.00	0.00
01-4199-5055-265-000	Sustainability Comm, Outside Hire	0.00	0.00	0.00	0.00	1,350.00
01-4199-5055-303-000	Sustainability Comm, Office Supplies	57.02	20.11	0.00	60.00	60.00
01-4199-5055-319-000	Sustainability Comm, Uniform Purchas	0.00	0.00	0.00	0.00	500.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mater	0.00	43.44	106.58	440.00	325.00
Sustainability Committee Total		991.83	798.70	866.16	1,300.00	4,860.00

Comdty	5055 - Sustainability Advisory Committee	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
214	Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				250	1,075	330.0%		
217	Dues and Fees Conferences, Municipal membership with State of NH				250	300	20.0%		
230	Meals, In-Town Fried Dough/Food Truck - Pumpkin Smashh Roadside Cleanip - Lunch for volunteers			1,000 200	0	1,200			
241	Printing and Publications				300	50	-83.3%		
265	Outside hire BlackEarth - Pumpkin Smashh Old Dominion - Christmas Lights			350 1,000	0	1,350			
303	Office Supplies				60	60	0.0%		
319	Uniform Purchase Custom Shirts - Roadside Cleanup			500	0	500			
340	Small Operating Materials				440	325	-26.1%		
Summary									
	Salary and Benefits				0		0.0%		
	Operating Budget				1,300	4,860	273.8%		
	TOTAL				1,300	4,860	273.8%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5063-230-000	Benson Park Comm, Meals In Town	95.08	386.59	316.06	500.00	500.00
01-4520-5063-241-000	Benson Park Comm, Printing and Signs	0.00	105.71	580.40	500.00	500.00
01-4520-5063-303-000	Benson Park Comm, Office Supplies	0.00	2,475.00	35.85	100.00	100.00
Benson Park Committee Total		95.08	2,967.30	932.31	1,100.00	1,100.00

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5063 - Benson Park Advisory Committee										
230		Meals in Town Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	0.0%		
241		Printing and Signs				500	500	0.0%		
303		Office Supplies				100	100	0.0%		
Summary										
		Operating Budget				1,100	1,100	0.0%		
TOTAL						1,100	1,100	0.0%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4199-5070-214-000	Budget Cmte, Notices/Newspaper Ads	0.00	0.00	0.00	100.00	100.00
01-4199-5070-235-000	Budget Cmte, Registration Fees	0.00	70.00	370.00	400.00	400.00
01-4199-5070-237-000	Budget Cmte, Training	0.00	0.00	0.00	150.00	150.00
01-4199-5070-238-000	Budget Cmte, Postage	0.00	0.00	1.94		
01-4199-5070-303-000	Budget Cmte, Office Supplies	135.00	177.89	0.00	150.00	150.00
Municipal Budget Committee Total		135.00	247.89	371.94	800.00	800.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5070 - Budget Committee										
214		Notices, Newspaper Ads				100	100	0.0%		
235		Registrations				400	400	0.0%		
237		Training				150	150	0.0%		
303		Office Supplies				150	150	0.0%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				800	800	0.0%		
TOTAL						800	800	0.0%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4199-5080-214-000	Ethics Cmte, Notices/Newspaper	0.00	0.00	0.00	50.00	50.00
01-4199-5080-238-000	Ethics Cmte, Postage	0.00	0.00	0.00	0.00	0.00
01-4199-5080-252-000	Ethics Cmte Other Prof. Services	0.00	0.00	0.00	50.00	50.00
Ethics Committee Total		0.00	0.00	0.00	100.00	100.00

			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5080 - Ethics Committee									
214		Notices/Newspaper Ads Notices, newspaper ads when meeting notices are required.				50	50	0.0%		
252		Other Professional Services Minute taking when required.				50	50	0.0%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				100	100	0.0%		
TOTAL						100	100	0.0%		

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	

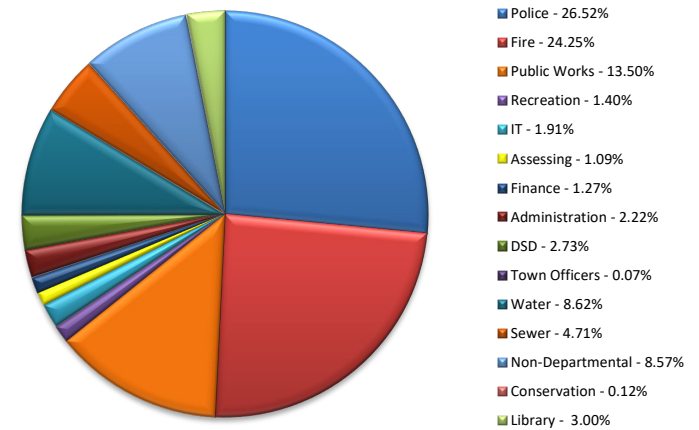
Board of Selectmen	
Chairman - Dillon Dumont	
Vice-Chair Robert Guessferd	Heidi Jakoby
David Morin	Xenophon Vurgaropulos

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

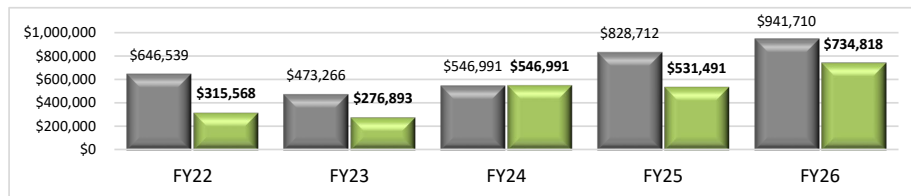


PROPOSED BUDGET

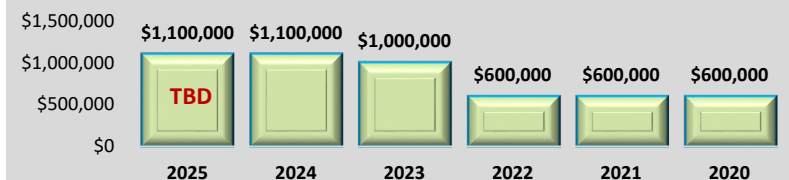
\$48,114,998

Less Warrant Articles and Outside Budget Requests

OUT OF BUDGET REQUESTS



Fund Balance Use



FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4130-5110-101-000	BOS/Adm, Salaries	240,012.06	300,966.83	247,031.09	413,560.00	461,502.00
01-4130-5110-102-000	BOS/Adm, Salaries Part Time	0.00	0.00	56,537.50	0.00	0.00
01-4130-5110-105-000	BOS/Adm, Salaries Overtime	1,588.25	1,008.02	4,833.01	4,194.00	4,194.00
01-4130-5110-108-000	BOS/Adm, Fica	21,391.00	25,569.42	24,937.94	34,057.00	38,862.00
01-4130-5110-112-000	BOS/Adm, State Retirement	35,016.57	40,771.26	33,630.92	53,264.00	59,376.00
01-4130-5110-119-000	BOS, Salaries of Elected Officials	15,071.16	16,000.29	16,000.20	16,000.00	16,000.00
01-4130-5110-121-000	BOS/Adm, Flex Cash Benefits	18,144.88	18,144.88	18,187.74	11,432.00	21,509.00
01-4130-5110-122-000	BOS/Adm, Insurance Benefits	14,836.12	12,305.98	10,741.22	76,207.00	77,523.00
01-4130-5110-123-000	BOS/Adm, Car Allowance	0.00	0.00	2,000.00	0.00	4,800.00
01-4130-5110-214-000	BOS/Adm, Notices/Newspaper Ads	2,951.68	3,809.85	4,285.40	2,000.00	2,500.00
01-4130-5110-215-000	BOS/Adm, Publications	2,467.00	1,351.00	6,250.90	600.00	600.00
01-4130-5110-217-000	BOS/Adm, Asso. Dues/Fees	25,462.00	25,670.00	26,807.00	25,000.00	25,000.00
01-4130-5110-220-000	BOS/Adm, Service Recognition	959.83	218.94	2,311.37	450.00	450.00
01-4130-5110-233-000	BOS/Adm, Mileage Reim.	0.00	55.60	38.08	20.00	20.00
01-4130-5110-235-000	BOS/Adm. Registration Fees	175.00	0.00	469.99	400.00	400.00
01-4130-5110-237-000	BOS/Adm, Training	0.00	85.00	395.16	550.00	550.00
01-4130-5110-238-000	BOS/Adm, Postage	2,528.69	1,151.06	261.66	200.00	200.00
01-4130-5110-241-000	BOS/Adm, Printing	9,949.82	10,273.00	5,242.00	8,500.00	8,500.00
01-4130-5110-252-000	BOS/Adm. Prof. Services	338.00	61,646.81	17,194.08	900.00	900.00
01-4130-5110-301-000	BOS/Adm, Paper	71.11	2,160.26	3,221.82	50.00	50.00
01-4130-5110-303-000	BOS/Adm. Office Supplies	827.88	1,421.01	5,318.34	400.00	400.00
01-4130-5110-345-000	BOS/Adm, Community Relations	301.27	0.00	0.00	400.00	400.00
Board of Selectment/Admin Total		392,092.32	522,609.21	485,695.42	648,184.00	723,736.00

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	\$689	\$1,859	\$102,107
Lorrie Weissgarber	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	\$78,000	\$0	\$5,967	\$9,945	\$34,483	\$2,039	\$1,023	\$37,546	\$131,458
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		\$461,502	\$21,509	\$36,950	\$58,842	\$68,236	\$5,248	\$4,038	\$77,523	\$656,326
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

**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
TOTAL 5110		\$486,496	\$21,509	\$38,862	\$59,376	\$68,236	\$5,248	\$4,038	\$77,523	\$683,767

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	683,767	15.8%		
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%		
238	Postage			200	200	200	0.0%		
241	Printing Annual Town Report, Warrant, Sample Ballot, Codebook and supplements and ballot insertions.			8,500	8,500	8,500	0.0%		

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%		
301		Paper Letterhead, envelopes, business cards.			50	50	50	0.0%		
303		Office Supplies All other office supplies.			400	400	400	0.0%		
345		Community Relations Town meeting expenses, cards and flowers.			400	400	400	0.0%		
Summary										
		Salary and Benefits				590,343	683,767	15.8%		
		Operating Budget				39,470	39,970	1.3%		
TOTAL						629,813	723,737	14.9%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4194-5115-206-000	Oakwood, Electricity	2,265.19	2,417.44	1,578.95	1,200.00	1,600.00
01-4194-5115-207-000	Oakwood, Water and Sewer	234.67	128.28	130.79	275.00	150.00
01-4194-5115-210-000	Oakwood, Natural Gas	2,666.55	2,528.18	2,550.95	800.00	2,600.00
01-4194-5115-224-000	Oakwood, Building Mtce.	346.92	0.00	0.00		
Town Facilities Total		5,513.33	5,073.90	4,260.69	2,275.00	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%		
207		Water and Sewer For water and sewer at Oakwood			275	275	150	-45.5%		
210		Natural Gas For natural gas at Oakwood			800	800	2,600	225.0%		
Summary										
		Salary and Benefits				0	0			
		Operating Budget				2,275	4,350	91.2%		
TOTAL						2,275	4,350	91.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4194-5120-101-000	Town Hall , Salaries Full Time	36,915.09	38,005.28	39,146.96	42,650.00	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	1,082.36	1,710.41	4,040.86	1,640.00	1,640.00
01-4194-5120-108-000	Town Hall, Fica	3,892.20	3,928.68	4,143.27	4,159.00	5,929.00
01-4194-5120-112-000	Town Hall, State Retirement	5,739.09	5,578.06	5,967.69	5,660.00	8,598.00
01-4194-5120-121-000	Town Hall, Flex Cash Benefits	10,077.60	10,077.60	10,077.60	10,078.00	10,078.00
01-4194-5120-122-000	Town Hall, Insurance Benefits	1,454.52	1,484.34	1,589.86	1,707.00	1,814.00
01-4194-5120-206-000	Town Hall , Electricity	31,406.62	36,247.22	37,258.86	24,000.00	37,000.00
01-4194-5120-207-000	Town Hall, Water and Sewer	1,147.96	1,108.27	1,031.38	1,200.00	1,100.00
01-4194-5120-210-000	Town Hall, Natural Gas	5,003.80	4,138.53	3,961.89	3,200.00	4,000.00
01-4194-5120-224-000	Town Hall, Building Maint	4,445.15	92,253.30	5,726.71	12,180.00	10,812.00
01-4194-5120-304-000	Town Hall, Gasoline	0.00	0.00	4.63	0.00	0.00
01-4194-5120-319-000	Town Hall, Uniforms	184.94	400.00	442.00	400.00	400.00
01-4194-5120-322-000	Town Hall, Janitorial Supplies	5,627.89	5,497.17	3,369.09	2,132.00	3,500.00
01-4194-5120-403-000	Town Hall, Small Equip.	2,199.00	55.96	779.02	0.00	0.00
Town Hall Operations Total		109,176.22	200,484.82	117,539.82	109,006.00	150,662.00

**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>\$644</u>	<u>\$1,814</u>	<u>\$91,875</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>\$644</u></u>	<u><u>\$1,814</u></u>	<u><u>\$91,875</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	\$644	\$1,814	\$93,850

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	93,850	42.4%		
206	Electricity For electricity at Town Hall.			37,000	24,000	37,000	54.2%		
207	Water and Sewer For water and sewer at Town Hall.			1,100	1,200	1,100	-8.3%		
210	Natural Gas For natural gas at Town Hall.			4,000	3,200	4,000	25.0%		
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%		
252	Professional Services			0	0	0	0.0%		
319	Uniforms Custodian Uniform Allowance per Admin & Support Union contract.			400	400	400	0.0%		
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%		
Summary									
	Salary and Benefits				65,895	93,850	42.4%		
	Operating Budget				43,112	56,812	31.8%		
TOTAL					109,006	150,662	38.2%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4442-5151-258-000	Town Poor, Town Poor Services	30,007.39	28,367.03	42,984.75	65,000.00	50,000.00
01-4442-5151-303-000	Town Poor, Office Supplies	0.00	77.80	99.96	0.00	0.00
Town Poor Total		30,007.39	28,444.83	43,084.71	65,000.00	50,000.00

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

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	0.00	240.00	670.80	300.00	345.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	0.00	89.94	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	719.00	0.00	338.31	680.00	700.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	0.00	1,092.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software M	475.00	0.00	0.00	0.00	0.00
IT - Town Admin Total		1,194.00	329.94	2,101.11	980.00	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%		
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			700	680	700	3%		
411		Computer Equipment replacement printer			0	0	0	0%		
Summary										
		Operating Budget				980	1,045	6.6%		
TOTAL						980	1,045	6.6%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4153-5200-218-000	Legal, Fees	80,510.64	79,788.21	88,476.76	94,324.00	90,000.00
01-4153-5200-249-000	Legal, Other Labor Issues	2,942.16	12,888.72	7,971.52	6,000.00	8,000.00
01-4153-5200-251-000	Legal, Collective Bargaining	23,227.76	43,118.33	18,230.56	0.00	5,000.00
01-4153-5200-278-000	Legal, Value Defense	447.60	2,146.57	8,245.18	16,000.00	16,000.00
Legal Total		107,128.16	137,941.83	122,924.02	116,324.00	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%		
249		Other Labor Issues Representation of the Town for grievances and other labor issues.			6,000	6,000	8,000	33.3%		
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%		
278		Value Defense Costs to defend assessed values on utility properties.			16,000	16,000	16,000	0.0%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				116,324	119,000	2.3%		
TOTAL						116,324	119,000	2.3%		

**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

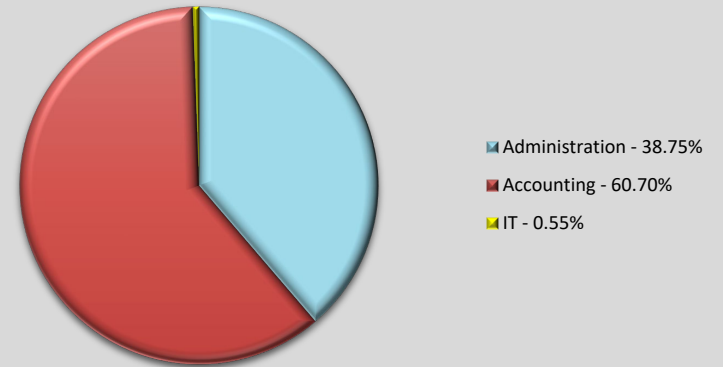
OBJECTIVES

Process Simplification
Employee Retention and Team Building
Continue Providing Exceptional Service

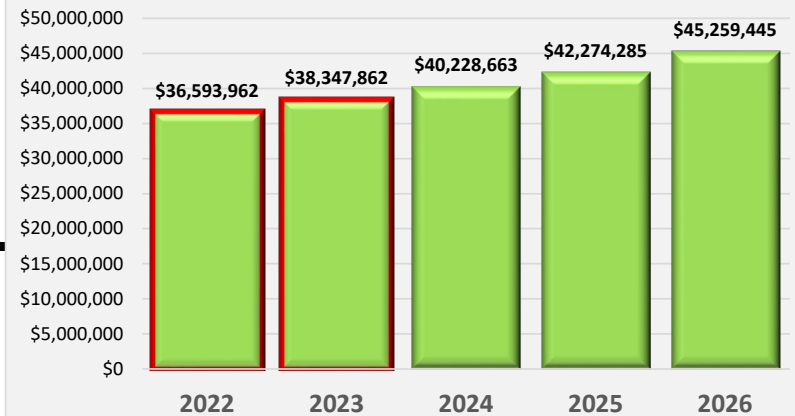
OUT OF BUDGET REQUESTS

Municipal Accounting Software Replacement	\$175,000
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Total Budget - 2027 **\$601,149**



Budget History



BUDGET DIRECTIVE: 2.5% **\$80**

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4150-5310-101-000	Fin-Adm, SalariesFT	104,576.14	132,680.05	113,458.95	124,397.00	128,544.00
01-4150-5310-102-000	Fin-Adm, Part-time	532.32	0.00	0.00	1,713.00	1,713.00
01-4150-5310-103-000	Fin-Adm, Temporary Help	0.00	0.00	4,777.71	0.00	0.00
01-4150-5310-108-000	Fin-Adm, Taxes	8,148.35	10,247.93	8,664.49	9,805.00	9,965.00
01-4150-5310-112-000	Fin-Adm, State Retirement	14,692.27	15,864.68	7,844.13	15,861.00	16,389.00
01-4150-5310-121-000	Fin-Adm, Flex Cash Benefits	2,052.96	2,052.96	750.12	2,053.00	0.00
01-4150-5310-122-000	Fin-Adm, Ins. Benefits	14,847.57	15,698.76	6,831.86	17,761.00	29,629.00
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	1,406.88	0.00	-51.33	0.00	0.00
01-4150-5310-217-000	Fin-Adm, Assoc Dues/Fees	0.00	35.00	85.00	40.00	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	2,563.96	2,174.64	3,797.60	2,400.00	4,400.00
01-4150-5310-228-000	Fin-Adm, Audit	36,325.00	37,680.00	31,755.00	39,000.00	40,170.00
01-4150-5310-230-000	Fin-Adm, Meals In Town	0.00	18.43	0.00	0.00	0.00
01-4150-5310-233-000	Fin-Adm, Mileage Reim.	65.50	0.00	0.00	402.00	420.00
01-4150-5310-235-000	Fin-Adm, Registration Fees	35.00	0.00	0.00	0.00	0.00
01-4150-5310-237-000	Fin-Adm, Training	275.00	55.00	714.00	850.00	1,670.00
01-4150-5310-238-000	Fin-Adm, Postage	3.66	25.20	1,756.48	0.00	0.00
Finance - Administration Total		185,524.61	216,532.65	180,384.01	214,282.00	232,960.00

**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>\$27,468</u>	<u>\$1,170</u>	<u>\$991</u>	<u>\$29,629</u>	<u>\$184,396</u>
	Total Full Time # 101	<u><u>\$128,544</u></u>	<u><u>\$0</u></u>	<u><u>\$9,834</u></u>	<u><u>\$16,389</u></u>	<u><u>\$27,468</u></u>	<u><u>\$1,170</u></u>	<u><u>\$991</u></u>	<u><u>\$29,629</u></u>	<u><u>\$184,396</u></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><u>\$1,713</u></u>	<u><u>\$0</u></u>	<u><u>\$131</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>\$1,844</u></u>
TOTAL 5310		\$130,257	\$0	\$9,965	\$16,389	\$27,468	\$1,170	\$991	\$29,629	\$186,241

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5310 Finance - Administration										
1XX		Salaries and Benefits - Finance Director and Part-time			186,241	171,590	186,241	8.5%		
214		Notices/News Ads				0				
217	c	Assoc Dues and Fees Annual membership dues for NHGFOA			40	40	60	50.0%		
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	2,400	4,400	83.3%		
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	39,000	40,170	3.0%		
233		Mileage Reimbursement Mileage/tolls for Town business travel	600	0.700	420	402	420	4.5%		
235		Registration Fees			0	0	0	0.0%		
237		Training Fees for conferences and workshops, webinars (NHGFOA & NHMA)			1,670	850	1,670	96.5%		
Summary										
		Salary and Benefits				171,590	186,241	8.5%		
		Operating Budget				42,692	46,720	9.4%		
TOTAL						214,282	232,960	8.7%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4150-5320-101-000	Fin-Acctg, Salaries FT	187,917.09	197,532.38	172,884.86	218,445.00	242,161.00
01-4150-5320-102-000	Finance, Salaries Part Time	32,059.73	34,634.70	40,326.66	40,375.00	0.00
01-4150-5320-103-000	Fin-Acctg, Salaries Temp	0.00	0.00	0.00	1,455.00	1,455.00
01-4150-5320-105-000	Fin-Acctg, Salaries OT	1,558.54	1,348.37	1,856.53	1,675.00	1,675.00
01-4150-5320-108-000	Fin-Acctg, Fica	17,726.94	18,610.64	16,573.31	21,208.00	18,765.00
01-4150-5320-112-000	Fin-Acctg, State Retirement	26,272.96	26,805.96	20,872.68	28,065.00	31,089.00
01-4150-5320-121-000	Fin-Acctg, Flex Cash Benefits	15,277.60	15,277.60	8,163.60	15,278.00	15,278.00
01-4150-5320-122-000	Fin-Acctg, Ins. Benefits	22,617.31	37,340.15	36,065.09	37,702.00	51,631.00
01-4150-5320-217-000	Fin-Acctg, Assoc Dues, Fees	50.00	50.00	85.00	50.00	60.00
01-4150-5320-233-000	Fin-Acctg, Mileage Reim.	0.00	59.59	0.00	268.00	280.00
01-4150-5320-237-000	Fin-Acctg, Training	235.00	514.00	340.00	750.00	750.00
01-4150-5320-238-000	Fin-Acctg, Postage	2,930.71	2,822.50	1,697.34	3,416.00	350.00
01-4150-5320-252-000	Fin/Acctg, Other Prof Services	21.22	186.84	47.28	0.00	0.00
01-4150-5320-301-000	Fin-Acctg, Paper	1,155.96	1,477.02	0.00	2,200.00	2,200.00
01-4150-5320-303-000	Fin-Acctg, Office Supplies	3,496.79	3,816.33	2,503.17	4,350.00	4,350.00
Finance - Accounting Total		311,319.85	340,476.08	301,415.52	375,237.00	370,044.00

**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	\$33,753	\$2,129	\$611	\$36,492	\$133,223
Thibeault, Daniel	Town Accountant	\$97,798	\$0	\$7,482	\$12,469	\$13,734	\$604	\$800	\$15,139	\$132,887
Whittemore, Magdalena	Senior Accounting Clerk	\$64,022	\$5,716	\$5,335	\$8,163	\$0	\$0	\$654	\$654	\$83,889
Total Full Time # 101		\$242,161	\$5,716	\$18,963	\$30,876	\$47,487	\$2,733	\$2,065	\$52,285	\$349,999
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	\$47,487	\$2,733	\$2,065	\$52,285	\$353,582

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	353,582	-2.9%		
217		Association Dues and Fees Annual membership dues for the NHLWA (moved to Admin) NHGFOA		50	50	60	20.0%		
233		Mileage Reimbursement mileage/tolls for Town business travel	400	0.700	268	280	4.5%		
237		Training Fees for conferences and workshops		750	750	750	0.0%		
238		Postage Mailing A/P checks (90/wk @ \$.78) and other Finance mailings	4,680	0.78	3,416	3,650	6.8%		
301		Paper Town Hall copier paper			2,200	2,200	0.0%		
303		Office Supplies Checks for AP / PR, 1099, W2, 1095 Other Misc. Supplies		250.00 4,100.00	4,350	4,350	0.0%		
Summary									
		Salary and Benefits			364,202	353,582	-2.9%		
		Operating Budget			11,034	11,291	2.3%		
TOTAL					375,236	364,873	-2.8%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	119.76	359.70	47.40	420.00	465.00
01-4150-5377-252-000	IT - Finance & IT, Other Professional S	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	84.00	1,187.00	834.00	1,525.00	1,550.00
01-4150-5377-411-000	IT - Finance, Computer Equipment	904.00	1,150.00	0.00	1,300.00	1,300.00
IT - Finance Total		1,107.76	2,696.70	881.40	3,245.00	3,315.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5377 IT - Finance										
215		Finance & IT, Subscriptions								
		Lockbin Encryption SW	4	30	120	420	465	10.7%		
		Anti-Virus	5	69	345					
303		Other Office Supplies				1,525	1,550	1.6%		
		printer Cartridges for Finance			1,300					
		ID cards and ink			250					
411		Computer Equipment				1,300	1,300	0.0%		
		replacement system in cycle (out of 9)	1	1,300	1,300					
Summary										
		Operating Budget				3,245	3,315	2.2%		
TOTAL					-	3,245	3,315	2.2%		

**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

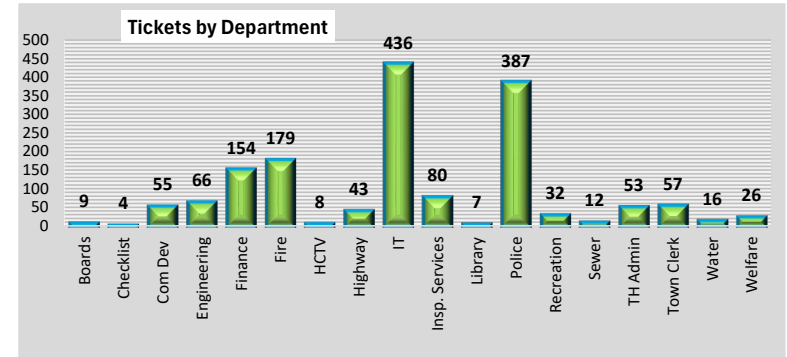
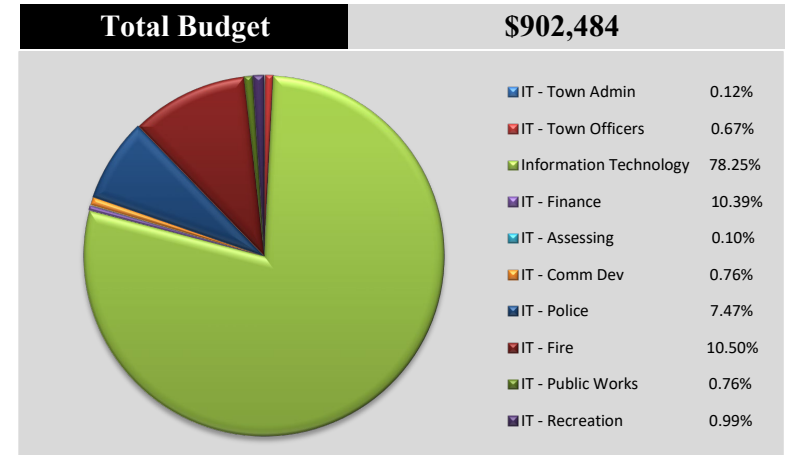
Drive technological advancement by creating seamless digital experiences that enhance and add value to the municipal infrastructure.

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



OUT OF BUDGET REQUESTS

Dell Storage Array replacement x 2	42854.1	\$85,708
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WARRANT ARTICLE CONSIDERATION

None

BUDGET DIRECTIVE - 2.5% \$17,139

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4150-5330-101-000	IT, Salaries FT	388,970.48	448,790.02	402,227.19	441,107.00	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	2,801.16	7,710.52	3,432.07	6,000.00	6,000.00
01-4150-5330-108-000	IT, Fica	28,602.97	33,531.87	29,797.72	34,204.00	34,103.00
01-4150-5330-112-000	IT, State Retirement	53,407.23	54,998.12	49,710.83	57,006.00	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	0.00	500.00	0.00	5,200.00
01-4150-5330-122-000	IT, Ins. Benefits	79,978.03	84,870.97	73,869.02	95,409.00	79,268.00
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	1,926.23	1,292.00	0.00	1,500.00	1,700.00
01-4150-5330-204-000	IT, Lg Equip Maint	13,369.88	15,367.21	31,398.69	18,500.00	18,500.00
01-4150-5330-208-000	IT, Telephone	10,963.35	10,878.98	12,132.43	13,600.00	29,400.00
01-4150-5330-215-000	IT, Publications and Subsriptions	7,592.57	18,896.69	22,210.44	34,009.00	37,752.00
01-4150-5330-219-000	IT, Damange Settlements	0.00	0.00	0.00	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	0.00	200.00	200.00
01-4150-5330-237-000	IT, Training	10,507.30	11,496.76	11,166.76	11,200.00	14,400.00
01-4150-5330-252-000	IT, Outside Service	3,412.50	15,895.00	1,635.77	12,400.00	2,400.00
01-4150-5330-269-000	IT, Software Mtce	73,138.53	76,234.81	103,842.51	104,075.00	116,548.00
01-4150-5330-301-000	IT, Paper	56.69	0.00	0.00	100.00	100.00
01-4150-5330-303-000	IT, Office Supplies	836.34	4,467.40	3,232.73	5,000.00	5,000.00
01-4150-5330-325-000	IT, Equipment Repair Parts	475.00	0.00	6.99	0.00	0.00
01-4150-5330-403-000	IT, Small Equip	0.00	541.00	8,508.70	7,150.00	7,150.00
01-4150-5330-411-000	IT, Computer Equipment	21,832.32	861.00	34,498.48	47,000.00	47,000.00
01-4150-5330-412-000	IT, Software	1,195.00	22,295.65	56,716.01	6,750.00	6,000.00
01-4150-5330-450-000	IT, Capital Reserve Fund	0.00	0.00	0.00	0.00	0.00

FY27 Dept Head Budget
Town of Hudson, NH

	1	2	3	4	5
	FY23	FY24	FY25	FY26	FY27
	Actuals	Actuals	Actuals	Town	Dept Head
	As of June 2023	As of June 2024	As of June 2025	Approved	Budget
Information Technology Total	699,065.58	808,128.00	844,886.34	896,210.00	902,484.00

**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	\$12,650	\$1,121	\$949	\$14,720	\$166,799
Evin DeCarteret	IT Specialist	\$91,319	\$5,200	\$7,384	\$11,643	\$0	\$2,129	\$800	\$2,929	\$118,475
Bowen, Amanda	IT Technician	\$98,106	\$0	\$7,505	\$12,509	\$38,966	\$2,129	\$902	\$41,997	\$160,117
Guarino, Vincent	IT Specialist	\$118,851	\$0	\$9,092	\$15,154	\$18,040	\$604	\$977	\$19,622	\$162,718
Total Full Time # 101		\$434,588	\$5,200	\$33,644	\$55,410	\$69,656	\$5,983	\$3,628	\$79,268	\$608,110
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	\$69,656	\$5,983	\$3,628	\$79,268	\$615,334

Cmnty		5330 IT - Information Technology	Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salary and Benefits IT Director, 2 IT Specialists, and 1 Technician			615,334	633,727	615,334	-2.9%		
203		Small Equipment Repairs UPS Replacement Batteries	17	100	1700	1,500	1,700	13.3%		
204		Large Equipment/Hardware Maintenance				18,500	18,500	0.0%		
	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					
	N									
208		Telephone/Telecommunications				13,600	29,400	116.2%		
	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%		
	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 Deductible for equipment loss that qualifies for insurance coverage			1,000	1,000	1,000	0.0%		

Cmnty		5330 IT - Information Technology	Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
233		Mileage Reimbursement Use of personal vehicles for in-service training and on-site support between facilities			200	200	200	0.0%		
237		Training				11,200	14,400	28.6%		
	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%		
	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%		
	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 Letterhead, Business Cards, Envelopes, etc.			100	100	100	0.0%		
303		Office Supplies				5,000	5,000	0.0%		
	R	Office Supplies, Printer Cartridges, USB Drives, Cables, Fiber Connectors			5,000					

5330 IT - Information Technology			Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Cmdty										
403		Small Equipment				7,150	7,150	0.0%		
	R	Replacement, rack equipment, WiFi Access Points, etc.	1	1,500	1,500					
411	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					
		Computer Equipment				47,000	47,000	0.0%		
	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					
	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%		
	N	Microsoft Server 2025 Data Center (Server upgrades per year)	5	1,200	6,000					
Summary										
		Salary and Benefits				633,727	615,334	-2.9%		
		Operating Budget				262,484	287,150	9.40%		
TOTAL						896,211	902,484	0.7%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4140-5370-215-000	IT - Tax, Publications & Subscriptions	0.00	0.00	0.00	0.00	360.00
01-4140-5370-269-000	IT - Tax, Software Maintenance	0.00	0.00	0.00	0.00	1,275.00
01-4140-5370-303-000	IT - Tax, Other Office Supplies	0.00	0.00	0.00	0.00	3,200.00
01-4140-5370-411-000	IT - Tax, Computer Equipment	0.00	0.00	0.00	0.00	1,200.00
IT - Tax Total		0.00	0.00	0.00	0.00	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%		
		Anti-virus subscriptions	5	69	345					
269		Software Maintenance				1,275	1,275	0.0%		
	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%		
		printer Cartridges for Tax Collectors office			3,200					
411		Computer Equipment				700	1,200	71.4%		
	N	Replace one printer per year (rotation 5 years)			1,200					
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				5,535	6,035	9.0%		
		TOTAL				5,535	6,035	9.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4140-5077-215-000	IT - Town Offices Publications and Sub	0.00	360.00	322.20	360.00	69.00
01-4140-5077-269-000	IT - Town Officers Software Mtce	0.00	475.00	475.00	1,275.00	0.00
01-4140-5077-303-000	IT - Town Officers Other Office Supplie	513.00	436.00	1,396.00	3,200.00	210.00
01-4140-5077-411-000	IT - Town Officers, Computer Equipmer	0.00	0.00	0.00	700.00	0.00
IT - Town Officers Total		513.00	1,271.00	2,193.20	5,535.00	279.00

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

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4130-5177-215-000	IT - Town Admin Publications & Subscr	0.00	240.00	670.80	300.00	345.00
01-4130-5177-269-000	IT - Town Admin Software Mtce.	0.00	89.94	0.00	0.00	0.00
01-4130-5177-303-000	IT - Town Admin Other Office Supplies	719.00	0.00	338.31	680.00	700.00
01-4130-5177-411-000	IT - Town Admin, Computer Equipment	0.00	0.00	1,092.00	0.00	0.00
01-4130-5177-412-000	IT - Town Admin Computer Software M	475.00	0.00	0.00	0.00	0.00
IT - Town Admin Total		1,194.00	329.94	2,101.11	980.00	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%		
303		Other Office Supplies printer and fax Cartridges for Town Administration/BOS			700	680	700	3%		
411		Computer Equipment replacement printer			0	0	0	0%		
Summary										
		Operating Budget				980	1,045	6.6%		
TOTAL						980	1,045	6.6%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	119.76	359.70	47.40	420.00	465.00
01-4150-5377-252-000	IT - Finance & IT, Other Professional S	0.00	0.00	0.00	0.00	0.00
01-4150-5377-303-000	IT - Finance & IT Other Office Supplies	84.00	1,187.00	834.00	1,525.00	1,550.00
01-4150-5377-411-000	IT - Finance, Computer Equipment	904.00	1,150.00	0.00	1,300.00	1,300.00
IT - Finance Total		1,107.76	2,696.70	881.40	3,245.00	3,315.00

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5377 IT - Finance										
215		Finance & IT, Subscriptions								
		Lockbin Encryption SW	4	30	120	420	465	10.7%		
		Anti-Virus	5	69	345					
303		Other Office Supplies				1,525	1,550	1.6%		
		printer Cartridges for Finance			1,300					
		ID cards and ink			250					
411		Computer Equipment				1,300	1,300	0.0%		
		replacement system in cycle (out of 9)	1	1,300	1,300					
Summary										
		Operating Budget				3,245	3,315	2.2%		
TOTAL					-	3,245	3,315	2.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4152-5477-203-000	IT - Assessing Small Equipment Repair	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000	IT - Assessing Publications and Subscr	0.00	360.00	161.10	0.00	0.00
01-4152-5477-269-000	IT - Assessing Software Mtce	0.00	10,112.00	12,134.00	12,194.00	13,729.00
01-4152-5477-303-000	IT - Assessing Other Office Supplies	0.00	0.00	0.00	1,200.00	1,200.00
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	0.00	1,092.00	3,300.00	3,300.00
01-4152-5477-412-000	IT - Assessing Software Mtce	0.00	500.00	0.00	300.00	345.00
IT - Assessing Total		0.00	10,972.00	13,387.10	16,994.00	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%		
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%		
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	3,300	3,300	0.0%		
412		Computer Software Anti-Virus	6	69	414	300	345	100.0%		
Summary										
		Operating Budget				16,994	18,574	9.3%		
TOTAL						16,994	18,574	9.3%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	3,003.01	2,176.97	2,663.57	3,648.00	5,048.00
01-4312-5577-215-000	IT - PW, Software Subscriptions	0.00	600.00	590.70	1,320.00	1,428.00
01-4312-5577-269-000	IT - PW Computer Software Mtce	0.00	1,000.00	0.00	1,680.00	1,680.00
01-4312-5577-303-000	IT - PW Other Office Supplies	144.00	0.00	345.99	500.00	500.00
01-4312-5577-411-000	IT - PW, Computer Equipment	804.00	1,150.00	1,776.68	2,600.00	2,600.00
IT - Public Works Total		3,951.01	4,926.97	5,376.94	9,748.00	11,256.00

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

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	0.00	736.75	2,239.25	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subsc	0.00	0.00	0.00		
01-4191-5277-269-000	IT - Comm Devel Software Mtce	0.00	360.00	322.20	420.00	483.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	1,313.80	948.00	993.50	780.00	1,000.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipmen	0.00	1,050.00	1,296.68	1,300.00	1,300.00
IT - Comm Devel Total		1,313.80	3,094.75	4,851.63	7,000.00	7,283.00

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

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	19,838.92	23,686.36	27,375.40	25,230.00	26,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	1,753.17	2,177.52	2,664.16	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subcriptions	1,250.00	4,020.00	3,779.50	4,000.00	4,315.00
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	38,404.81	43,276.06	47,988.52	50,340.00	60,714.00
01-4210-5677-303-000	IT - Police Other Office Supplies	5,631.00	3,516.68	4,321.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	164.46	0.00	0.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	0.00	658.47	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	5,567.00	4,713.09	23,817.67	24,900.00	26,200.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		72,609.36	82,048.18	109,946.25	113,126.00	126,115.00

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%		
208	C N	Telephone/Telecommunications Internet Connection & Phone at Firing Range Trailer	12	138	1,656	1,656	1,656	0.0%		
215	C	Software Subscriptions Software for CDR (Crash Data Retrieval) one year Anti-Virus subscriptions, clients Traffic Logix (Speed Sign Data Collection) one year			1,500 2,415 400	4,000	4,315	7.9%		
269	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	1	27,250	27,250	50,340	60,714	20.6%		
	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 Computer and ID supplies, including printer cartridges/toner, cables			5,500	5,500	5,500	0.0%		
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%		

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5677 Police - IT									
411	Computer Equipment				24,900	26,200	5.2%		
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%		
Summary									
	Operating Budget				113,126	126,115	11.5%		
TOTAL					113,126	126,115	11.5%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	150.00	510.00	0.00	1,000.00	1,000.00
01-4220-5777-215-000	IT - Fire,Subscriptions	242.76	1,922.76	1,316.76	4,088.00	3,945.00
01-4220-5777-269-000	IT - Fire Software Mtce	25,026.45	42,999.60	36,090.51	113,425.00	69,069.00
01-4220-5777-303-000	IT - Fire Other Office Supplies	49.00	17.59	609.00	600.00	600.00
01-4220-5777-403-000	IT - Fire Small Equipment	9,909.12	3,773.42	470.76	1,020.00	1,020.00
01-4220-5777-411-000	IT - Fire, Computer Equipment	7,727.00	5,641.40	6,483.40	6,500.00	7,240.00
IT - Fire Total		43,104.33	54,864.77	44,970.43	126,633.00	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%		
	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%		
		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%		
		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%		
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600					
403		Small Equipment				1,020	1,020	0.0%		
	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%		
	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%		
TOTAL					-	51,633	82,874	60.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	912.00	950.00	0.00	950.00	950.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	4,800.00	5,040.00	5,011.10	4,800.00	4,800.00
01-4520-5877-269-000	IT - Recreation Software Mtce	441.00	441.00	0.00	1,230.00	1,257.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	1,521.99	689.00	0.00	1,200.00	1,200.00
IT - Recreation Total		7,674.99	7,120.00	5,011.10	8,180.00	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%		
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%		
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%		
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%		
412		Software				0	0	0.0%		
Summary										
		Operating Budget				8,180	8,207	0.3%		
TOTAL						8,180	8,207	0.3%		

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

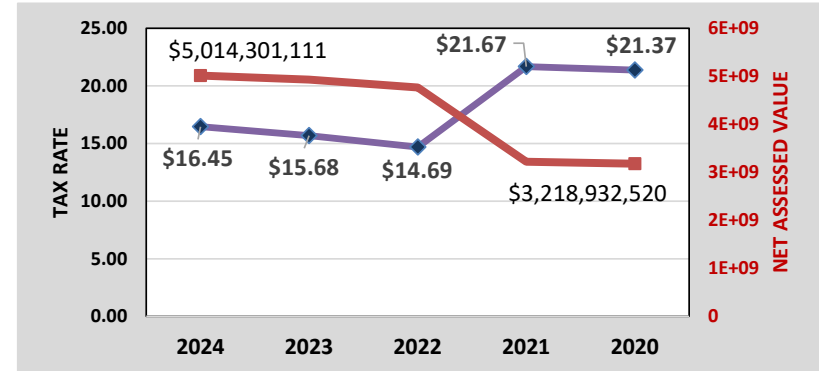
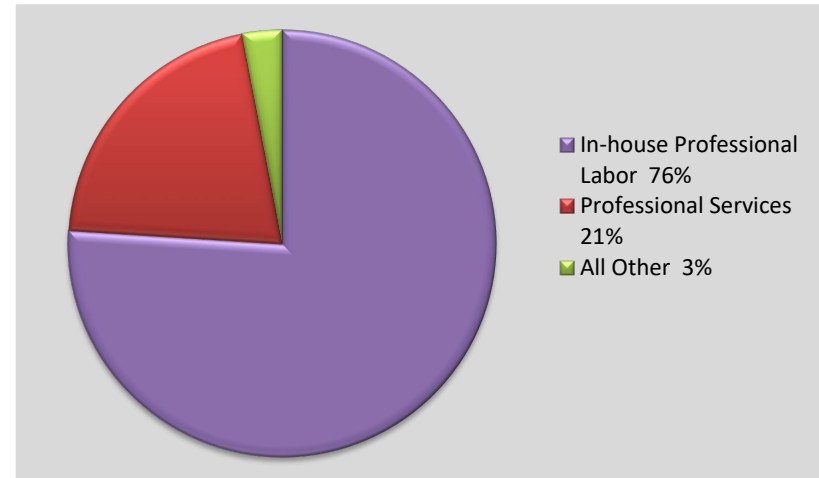
Continued monitoring and involvement in Eversource public utility valuation tax cases. Anticipate end-of-year RFP for general 2027 Tax Year - Revaluation Contractor

OUT OF BUDGET REQUESTS

GIS Specialist	\$6,000
Property Revaluation Capital Reserve - See Backup	

Total Budget

\$542,181



WARRANT ARTICLE CONSIDERATION

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

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4152-5410-101-000	Assess, Salaries FT	255,828.99	274,954.64	272,161.28	278,796.00	299,639.00
01-4152-5410-105-000	Assess, Salaries OT	477.50	0.00	426.75	0.00	0.00
01-4152-5410-108-000	Assess, Fica	20,901.16	22,343.62	22,293.16	22,677.00	24,271.00
01-4152-5410-112-000	Assess, State Retirement	36,011.58	37,201.32	37,098.58	35,547.00	38,204.00
01-4152-5410-121-000	Assess, Flex Cash Benefits	17,629.04	17,629.04	17,629.04	17,629.00	17,629.00
01-4152-5410-122-000	Assess, Ins. Benefits	19,490.36	20,418.30	22,050.50	23,117.00	25,494.00
01-4152-5410-214-000	Assess, Notices/Newspaper Ads	488.80	0.00	0.00	250.00	150.00
01-4152-5410-215-000	Assess, Publications	124.43	1,681.01	2,142.75	1,700.00	2,100.00
01-4152-5410-216-000	Assess, Deeds/Other Legal Docu.	721.68	286.08	170.69	400.00	400.00
01-4152-5410-217-000	Assess, Assoc. Dues, Fees	1,735.00	1,460.00	1,654.35	1,700.00	1,700.00
01-4152-5410-233-000	Assess, Mileage Reim.	0.00	38.74	0.00	200.00	200.00
01-4152-5410-234-000	Assess, Lodging	0.00	0.00	0.00	300.00	300.00
01-4152-5410-235-000	Assess, Registration Fees	235.00	760.00	0.00	895.00	895.00
01-4152-5410-237-000	Assess, Training	170.00	814.00	778.00	1,000.00	1,000.00
01-4152-5410-238-000	Assess, Postage	563.42	509.13	623.06	600.00	600.00
01-4152-5410-241-000	Assess, Printing	134.99	333.73	0.00	400.00	300.00
01-4152-5410-252-000	Assess, Prof. Services	21,587.15	69,275.00	50,190.20	107,500.00	107,500.00
01-4152-5410-301-000	Assess, Paper	148.67	250.00	0.00	250.00	200.00
01-4152-5410-303-000	Assess, Office Supplies	1,513.51	1,058.55	215.44	1,000.00	1,000.00
01-4152-5410-304-000	Assess, Gasoline	173.09	0.00	177.83	700.00	400.00
01-4152-5410-319-000	Assess, Uniform/Boot Allowance	0.00	124.95	0.00	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	355.78	521.22	1,267.99	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		378,290.15	449,659.33	428,879.62	496,286.00	523,607.00

**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	\$18,040	\$604	\$660	\$19,304	\$100,620
Michaud, James	Chief Assessor	\$135,842	\$12,429	\$11,343	\$17,320	\$0	\$2,129	\$1,026	\$3,155	\$180,089
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>\$906</u>	<u>\$3,034</u>	<u>\$124,528</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>\$18,040</u></u>	<u><u>\$4,862</u></u>	<u><u>\$2,592</u></u>	<u><u>\$25,494</u></u>	<u><u>\$405,237</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	\$18,040	\$4,862	\$2,592	\$25,494	\$405,237

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	405,237	7.3%		
214		Notices/Newspaper Ads Employee hiring ads/General Assessment Notices as Needed		250	250	150	-40.0%		
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%		
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%		
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%		
233		Mileage Reimbursement Mileage/tolls for Town business travel		300	200	200	0.0%		
234		Lodging Seminars/Education/Town Business when away from local area		300	300	300	0.0%		

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%		
237	Training NH DRA courses; IAAO and related assoc. courses/Related			1,200	1,000	1,000	0.0%		
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%		
241	Printing callback cards, tax bill forms pre-printing etc			500	400	300	-25.0%		
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	0.0%		
301	Paper Town Hall copier paper			200	250	200	-20.0%		

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%		
304		Gasoline Approx. 120 gallons at \$2.99			700	700	400	-42.9%		
319		Uniforms/Boot Allowance Footwear allowance per HPFTSA contract			125	125	125	0.0%		
402		Automobiles Maintenance for assessing vehicle			2,000	1,500	1,500	0.0%		
450		CRF Revaluation (under separate Warrant Article)								
Summary										
		Salary and Benefits				377,765	405,237	7.3%		
		Operating Budget				118,520	118,370	-0.1%		
TOTAL						496,285	523,607	5.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4152-5477-203-000	IT - Assessing Small Equipment Repair	0.00	0.00	0.00	0.00	0.00
01-4152-5477-215-000	IT - Assessing Publications and Subscr	0.00	360.00	161.10	0.00	0.00
01-4152-5477-269-000	IT - Assessing Software Mtce	0.00	10,112.00	12,134.00	12,194.00	13,729.00
01-4152-5477-303-000	IT - Assessing Other Office Supplies	0.00	0.00	0.00	1,200.00	1,200.00
01-4152-5477-411-000	IT - Assessing, Computer Equipment	0.00	0.00	1,092.00	3,300.00	3,300.00
01-4152-5477-412-000	IT - Assessing Software Mtce	0.00	500.00	0.00	300.00	345.00
IT - Assessing Total		0.00	10,972.00	13,387.10	16,994.00	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%		
303		Other Office Supplies Cartridges for Assessing printers			1,200	1,200	1,200	0.0%		
411		Computer Equipment Replacement PC's Workstation, Laptop			3,300	3,300	3,300	0.0%		
412		Computer Software Anti-Virus	6	69	414	300	345	100.0%		
Summary										
		Operating Budget				16,994	18,574	9.3%		
TOTAL						16,994	18,574	9.3%		

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

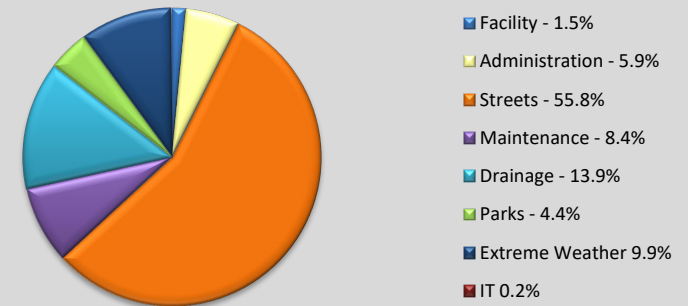
1. Develop a more robust road sign replacement plan.
2. Implement a traffic signal equipment maintenance and replacement program to help keep traffic flow optimized.
3. Utilize more grant money for equipment and infrastructure replacement.

OUT OF BUDGET REQUESTS

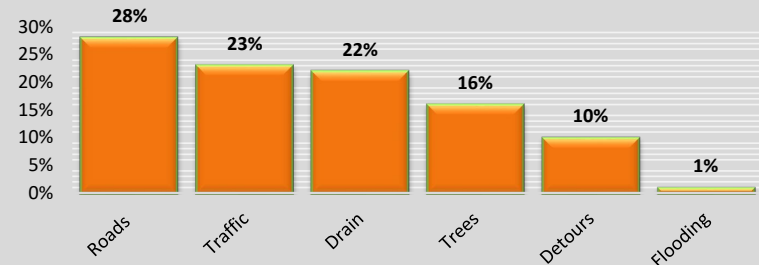
GIS Specialist	\$6,000
Overtime	\$40,000
Town Wide Paving	\$100,000

Total Budget

\$6,367,847



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 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4312-5515-102-000	PW- Facility, Salaries, Part-time	11,804.16	12,109.95	12,616.20	15,715.00	15,257.00
01-4312-5515-108-000	PW-Facility, Payroll Taxes	920.29	944.32	999.07	1,202.00	1,167.00
01-4312-5515-206-000	PW- Facility, Electricity	13,698.56	794.40	6,410.73	10,500.00	10,500.00
01-4312-5515-207-000	PW - Facility, Water and Sewer	5,160.25	5,512.65	5,263.55	5,000.00	5,000.00
01-4312-5515-208-000	PW- Facility, Telephone	6,943.90	8,977.61	9,140.21	4,200.00	4,200.00
01-4312-5515-210-000	PW - Facility, Natural Gas	12,423.39	10,793.78	11,380.08	11,000.00	11,000.00
01-4312-5515-212-000	PW - Facility, Radio Repairs	0.00	0.00	1,475.10	3,300.00	3,300.00
01-4312-5515-224-000	PW- Facility, Building Maint	25,069.50	17,252.49	63,833.50	17,000.00	40,000.00
01-4312-5515-322-000	PW- Facility, Janitorial Supplies	4,810.70	5,965.84	5,934.94	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		80,830.75	62,351.04	117,053.38	72,217.00	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%		
206		Electricity							
		Cost for the Public Works Facility facility		10,500	10,500	10,500	0.0%		
207		Water & Sewer							
		Cost of water & sewer for Public Works Facility		5,000	5,000	5,000	0.0%		
208	C	Telephone/Telecommunications							
		Telephone & fax line service for Public Works Dept.		4,200	4,200	4,200	0.0%		
210		Natural Gas							
		Heat & hot water Public Works Dept.		11,000	11,000	11,000	0.0%		
212		Radio Repair							
		Radio repair of mobile units, portable units, desk consoles, and base station.		3,300	3,300	3,300	0.0%		
224		Building Maintenance							
		General maintenance (plumbing, heating, electrical) of garage, the metal building at landfill.		40,000	17,000	40,000	135.3%		
		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%		
Summary									
		Salary and Benefits			16,917	16,424	-2.9%		
		Operating Budget			55,300	78,300	41.6%		
		TOTAL		-	72,217	94,724	31.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4312-5551-101-000	PW - Admin, Salaries Full Time	193,212.97	210,564.63	206,056.93	215,582.00	230,762.00
01-4312-5551-102-000	PW - Admin, Salaries Part Time	23,013.24	24,458.79	27,776.04	28,026.00	28,865.00
01-4312-5551-105-000	PW - Admin, Salaries Overtime	0.00	0.00	0.00	3,159.00	0.00
01-4312-5551-108-000	PW - Admin, Fica	17,103.69	18,307.14	18,654.21	19,861.00	20,845.00
01-4312-5551-112-000	PW - Admin, State Retirement	27,741.12	27,951.87	28,368.59	27,890.00	29,422.00
01-4312-5551-121-000	PW - Admin, Flex Cash Benefits	8,759.96	12,604.14	12,851.28	12,851.00	12,851.00
01-4312-5551-122-000	PW - Admin, Insurance Benefits	31,351.03	33,188.79	36,271.67	39,455.00	44,156.00
01-4312-5551-208-000	PW- Admin, Telephone	480.14	480.20	480.14	0.00	0.00
01-4312-5551-214-000	PW - Admin, Notices/Newspaper Ads	164.15	1,451.04	201.83	1,500.00	1,500.00
01-4312-5551-221-000	PW - Admin, Equip Rental	505.40	675.87	543.08	450.00	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	33.00	685.57	390.00	600.00	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	376.96	70.35	8.30	85.00	85.00
01-4312-5551-241-000	PW - Admin, Printing	1,485.46	2,003.94	1,066.40	500.00	1,000.00
01-4312-5551-301-000	PW - Admin, Paper	226.76	0.00	0.00	245.00	245.00
01-4312-5551-303-000	PW - Admin, Office Supplies	3,392.83	1,409.93	2,390.31	2,055.00	2,055.00
Public Works - Admin Total		307,846.71	333,852.26	335,058.78	352,259.00	372,448.00

**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	\$1,059	\$2,229	\$192,276
Chartier, Cheryl	Operations Assistant	<u>\$84,406</u>	<u>\$0</u>	<u>\$6,457</u>	<u>\$10,762</u>	<u>\$38,966</u>	<u>\$2,129</u>	<u>\$831</u>	<u>\$41,926</u>	<u>\$143,551</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>\$38,966</u></u>	<u><u>\$3,299</u></u>	<u><u>\$1,890</u></u>	<u><u>\$44,156</u></u>	<u><u>\$335,827</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	\$38,966	\$3,299	\$1,890	\$44,156	\$366,901

Comdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5551 Public Works - Administration							
1XX		Salary and Benefits		366,901	346,824	366,901	5.8%		
214		Notices/Newspaper Ads.							
		Public Notices and employment advertisement, for all divisions		1,500	1,500	1,500	0.0%		
221	C	Equipment Rental							
		One copy machine		662	450	662	47.1%		
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%		
238		Postage							
		Mail cost associated with Street, Drains, Solid Waste and Equipment Maintenance Divisions.		85	85	85	0.0%		
241		Printing							
		Letterhead, time cards, envelopes, vehicles maintenance charts and salt/sand usage forms.		1,000	500	1,000	100.0%		
301		Paper							
				245	245	245	0.0%		
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%		
Summary									
		Salary and Benefits			346,824	366,901	5.8%		
		Operating Budget			5,435	5,547	2.1%		
		TOTAL		-	352,259	372,448	5.7%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4312-5552-101-000	PW - Streets, Salaries Full Time	879,272.52	891,523.26	984,158.93	1,027,111.00	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	195,937.09	178,551.87	262,519.25	200,000.00	40,000.00
01-4312-5552-107-000	PW - Streets, Standby	14,504.48	15,004.50	19,220.00	15,000.00	15,000.00
01-4312-5552-108-000	PW- Streets, Fica	82,036.68	81,100.41	93,689.14	93,414.00	87,972.00
01-4312-5552-112-000	PW - Streets, State Retirement	150,556.22	145,345.30	163,494.27	153,014.00	144,607.00
01-4312-5552-121-000	PW - Streets, Flex Cash Benefits	24,578.92	21,590.58	18,693.44	20,993.00	15,793.00
01-4312-5552-122-000	PW - Streets, Insurance Benefits	248,890.95	265,179.54	300,704.41	301,222.00	386,675.00
01-4312-5552-206-000	PW- Streets, Electricity	141,356.69	147,347.33	92,149.38	160,000.00	100,000.00
01-4312-5552-219-000	PW- Streets, Damage Settlements	938.99	1,827.68	2,770.52	2,700.00	1,000.00
01-4312-5552-235-000	PW - Streets, Registration Fees	840.00	4,313.67	5,848.00	1,500.00	6,000.00
01-4312-5552-243-000	PW- Streets, Brush Cutting	2,200.00	13,750.00	6,400.00	3,900.00	10,000.00
01-4312-5552-244-000	PW- Streets, Medical Exams	2,319.60	3,531.10	3,974.91	1,400.00	1,400.00
01-4312-5552-248-000	PW - Streets, Street Overlay	1,361,275.02	1,446,216.62	874,196.77	1,090,000.00	1,090,000.00
01-4312-5552-261-000	PW- Streets, Traffic Light Maint	35,397.20	18,147.00	47,878.76	25,000.00	75,000.00
01-4312-5552-262-000	PW- Streets, Street Line Marking	37,946.84	79,916.59	76,806.36	70,000.00	80,000.00
01-4312-5552-265-000	PW- Streets, Outside Hire	0.00	0.00	0.00		6,300.00
01-4312-5552-304-000	PW - Streets, Gasoline	67,482.90	69,588.99	77,619.14	73,250.00	71,108.00
01-4312-5552-305-000	PW- Streets, Diesel	90,867.79	91,232.70	55,962.94	142,100.00	108,350.00
01-4312-5552-308-000	PW - Streets, Salt	239,372.79	197,881.92	242,398.33	318,800.00	0.00
01-4312-5552-309-000	PW - Streets, Tarvia	86,414.95	53,588.03	52,209.55	53,000.00	43,000.00
01-4312-5552-310-000	PW- Streets, Gravel	3,112.05	37,443.64	5,733.39	10,000.00	12,500.00
01-4312-5552-311-000	PW- Streets, Stone	16,890.55	9,364.80	10,329.24	2,500.00	0.00
01-4312-5552-312-000	PW- Streets, Sand	57,397.71	59,315.85	65,553.68	60,000.00	0.00
01-4312-5552-316-000	PW - Streets, Plow Blades	17,781.90	16,954.80	22,929.53	25,000.00	0.00
01-4312-5552-317-000	PW - Streets, Signs	5,224.48	8,766.91	9,986.75	8,000.00	15,000.00

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4312-5552-319-000	PW- Streets, Uniform Purchases	6,594.51	6,056.32	4,980.28	7,435.00	7,435.00
01-4312-5552-340-000	PW- Streets, Sm. Oper Mtls	19,979.62	29,844.74	22,167.96	11,000.00	15,000.00
01-4312-5552-401-000	PW- Streets, Large Oper. Equip	37,611.88	51,611.88	51,611.88	98,912.00	98,912.00
01-4312-5552-403-000	PW - Streets, Small Equipment	41,089.70	70,313.09	55,083.10	76,000.00	36,000.00
01-4312-5552-405-000	PW - Streets, Guardrail and Fence	5,368.40	14,425.75	6,991.50	8,000.00	8,000.00
01-4312-5552-415-000	PW - Streets, Loam	11,956.35	10,784.39	0.00	4,000.00	0.00
Public Works - Streets Total		3,885,196.78	4,040,519.26	3,636,061.41	4,063,251.00	3,554,226.00

**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	\$38,966	\$2,129	\$808	\$41,903	\$143,244
Cialek, John	2 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$28,864	\$1,170	\$737	\$30,771	\$120,776
Clarke Jr., Daniel	3 Highway Foreman	\$98,842	\$0	\$7,561	\$12,602	\$18,040	\$604	\$912	\$19,557	\$138,562
Cloutier, Kyle	4 Traffic Technician	\$73,116	\$0	\$5,593	\$9,322	\$28,864	\$1,170	\$689	\$30,723	\$118,755
Daigle, Bruce	5 Head Groundkeeper	\$84,406	\$0	\$6,457	\$10,762	\$28,864	\$1,170	\$831	\$30,865	\$132,490
Faulkner, Jeremy	6 Public Works Supervisor	\$123,991	\$0	\$9,485	\$15,809	\$13,924	\$604	\$994	\$15,522	\$164,807
Fuller, Scott	7 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$15,313	\$604	\$499	\$16,416	\$118,041
Hussey Jr, Kevin	8 Truck Driver/Laborer	\$74,755	\$10,593	\$6,529	\$9,531	\$0	\$0	\$737	\$737	\$102,146
Leaor, Garrett	9 Truck Driver/Laborer	\$69,797	\$0	\$5,339	\$8,899	\$28,864	\$1,170	\$651	\$30,685	\$114,720
Martorana, Michael	10 Truck Driver/Laborer	\$59,229	\$5,200	\$4,929	\$7,552	\$0	\$2,129	\$548	\$2,676	\$79,586
Ouellette, Joseph	11 Truck Driver/Laborer	\$67,301	\$0	\$5,149	\$8,581	\$38,966	\$2,129	\$629	\$41,724	\$122,754
Small, Dustin	12 Truck Driver/Laborer	\$69,623	\$0	\$5,326	\$8,877	\$38,966	\$2,129	\$715	\$41,810	\$125,636
Parisi, Rosario	13 Truck Driver/Laborer	\$57,693	\$0	\$4,414	\$7,356	\$38,966	\$2,129	\$548	\$41,643	\$111,105
Rousseu, David	14 Truck Driver/Laborer	\$57,090	\$0	\$4,367	\$7,279	\$38,966	\$2,129	\$548	\$41,643	\$110,379
Total Full Time # 101		\$1,079,174	\$15,793	\$83,765	\$137,595	\$357,564	\$19,267	\$9,845	\$386,675	\$1,703,002
OVERTIME										
Public Works Streets	Overtime	\$40,000	\$0	\$3,060	\$5,100	\$0	\$0	\$0	\$0	\$48,160
Total Overtime # 105		\$40,000	\$0	\$3,060	\$5,100	\$0	\$0	\$0	\$0	\$48,160
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		\$1,134,174	\$15,793	\$87,972	\$144,607	\$357,564	\$19,267	\$9,845	\$386,675	\$1,769,222

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	1,769,222	0.0%		
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%		
219	Damages The town's insurance deductible is \$1,000 per incident.			1,000	2,700	1,000	-63.0%		
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%		
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%		
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%		
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%		
261	Traffic Light Maintenance Outside hire of traffic signal maintenance, repairs, replacements and parts.			75,000	25,000	75,000	200.0%		
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%		

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			
304		Gasoline Anticipated usage 23,782 gallons, at \$2.99 per gallon.			71,108	73,250	71,108	-2.9%		
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%		
309		Asphalt Asphalt for roadway repairs.			43,000	53,000	43,000	-18.9%		
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%		
311		Stone				2,500	0	-100.0%		
312		Sand				60,000	0	-100.0%		
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%		
319		Uniform Purchase Uniforms and boot allowance.			7,435	7,435	7,435	0.0%		
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%		

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5552 Public Works - Streets										
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%		
	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%		
					0					
405		Guardrail & Fencing								
		This cost center is used to repair, maintain and install guard rail.			8,000	8,000	8,000	0.0%		
415		Loam								
		This line item to cover cost of loam associated with town wide paving and drainage projects.			0	4,000	0	-100.0%		
Summary										
		Salary and Benefits				1,768,755	1,769,222	0.0%		
		Operating Budget				1,908,697	1,785,005	-6.5%		
TOTAL						3,677,452	3,554,227	-3.4%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4312-5553-101-000	PW - Equip Maint, Salaries FT	138,530.50	112,726.37	133,547.77	138,288.00	153,261.00
01-4312-5553-105-000	PW - Equip Maint, Salaries OT	8,287.58	9,577.31	14,084.78	17,577.00	17,577.00
01-4312-5553-107-000	PW - Equip Maint, Standby Pay	106.00	54.00	0.00	0.00	0.00
01-4312-5553-108-000	PW - Equip Maint, Fica	10,279.65	8,754.73	11,023.28	12,321.00	13,467.00
01-4312-5553-112-000	PW- Equip Maint, State Retirement	20,498.05	16,005.49	19,888.77	19,873.00	21,782.00
01-4312-5553-121-000	PW - Equip Maint, Flex Cash Benefits	0.00	761.44	5,200.00	5,200.00	5,200.00
01-4312-5553-122-000	PW- Equip Maint, Insurance Benefits	55,299.21	58,685.99	63,889.19	39,818.00	44,661.00
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	195,588.49	163,254.78	163,117.17	200,000.00	200,000.00
01-4312-5553-221-000	PW- Equip Maint, Equip Rental	624.53	54.75	1,207.18	450.00	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	1,115.00	700.00	787.50	2,500.00	2,500.00
01-4312-5553-265-000	PW- Equip Maint, Outside Hire	1,076.80	1,333.48	915.17	1,100.00	1,100.00
01-4312-5553-306-000	PW- Equip Maint, Oil and Grease	8,296.63	13,129.98	15,704.51	10,000.00	16,000.00
01-4312-5553-307-000	PW - Equip Maint, Tires	27,453.43	30,188.09	36,800.10	35,000.00	40,000.00
01-4312-5553-319-000	PW - Equip Maint, Uniform Purchases	666.90	794.91	967.78	1,000.00	1,000.00
01-4312-5553-324-000	PW - Equip Maint, Chemicals	3,044.78	742.00	1,277.41	4,000.00	4,000.00
01-4312-5553-340-000	PW- Equip maint, Sm. Oper. Mtls	5,391.40	11,863.72	7,472.10	7,000.00	7,000.00
01-4312-5553-403-000	PW- Equip Maint, Small Equip	1,748.76	1,313.70	643.50	5,000.00	5,000.00
Public Works - Equip Mtce Total		478,007.71	429,940.74	476,526.21	499,127.00	533,748.00

**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	\$38,966	\$2,129	\$800	\$41,895	\$145,649
Martorana, James	Mechanic	\$67,086	\$5,200	\$5,530	\$8,553	\$0	\$2,129	\$637	\$2,766	\$89,135
Total Full Time # 101		\$153,261	\$5,200	\$12,122	\$19,541	\$38,966	\$4,258	\$1,437	\$44,661	\$234,785
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	\$38,966	\$4,258	\$1,437	\$44,661	\$255,947

Comdty	5553 Public Works - Equipment Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
101	Salaries and Benefits			255,947	233,078	255,947	9.8%		
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%		
221	Equipment Rental Lease of oxygen acetylene bottles and rental of specialty equipment.			1,200	450	1,200	166.7%		
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%		
265	Outside Hire Contract services for specialized welding miscellaneous repairs, analyzing electronics, and radiator reconditioning etc.			1,100	1,100	1,100	0.0%		
306	Grease & Oil 90(w) lube grease, tube grease, hydraulic oil, motor oil and transmission fluid.			16,000	10,000	16,000	60.0%		
307	Tires For department vehicles, town hall vehicles, trucks and heavy equipment.			40,000	35,000	40,000	14.3%		
319	Uniform Purchase Uniform and boot allowance.			1,000	1,000	1,000	0.0%		
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%		

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5553 Public Works - Equipment Maintenance										
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%		
403		Small Equipment								
		Miscellaneous shop tools and repair of tools.			5,000	5,000	5,000	0.0%		
Summary										
		Salary and Benefits				233,078	255,947	9.8%		
		Operating Budget				266,050	277,800	4.4%		
TOTAL						499,128	533,747	6.9%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4312-5554-101-000	PW - Drains, Salaries Full Time	313,310.32	359,945.88	361,742.09	408,893.00	428,978.00
01-4312-5554-105-000	PW- Drains, Salaries Overtime	8,667.69	3,309.63	7,991.31	10,901.00	10,901.00
01-4312-5554-107-000	PW - Drains, Standby	5,253.00	4,658.50	9,189.50	4,000.00	4,000.00
01-4312-5554-108-000	PW - Drains, Fica	25,956.71	28,274.32	30,810.89	33,592.00	35,129.00
01-4312-5554-112-000	PW- Drains, State Retirement	45,504.51	48,926.27	55,425.65	54,034.00	56,595.00
01-4312-5554-121-000	PW- Drains, Flex Cash Benefits	23,947.04	18,015.49	15,817.64	15,318.00	15,318.00
01-4312-5554-122-000	PW- Drains, Insurance Benefits	76,254.00	89,750.76	100,525.78	127,741.00	136,186.00
01-4312-5554-203-000	PW- Drains, Small Equip Repairs	660.46	654.31	2,158.90	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	22,251.72	22,854.75	26,264.20	38,000.00	38,000.00
01-4312-5554-235-000	PW - Drains, Registration Fees	75.00	65.00	90.00	0.00	2,000.00
01-4312-5554-244-000	PW - Drains, Medical Exams	625.20	683.52	436.63	450.00	450.00
01-4312-5554-310-000	PW- Drains, Gravel	1,523.49	5,854.23	2,253.59	5,400.00	12,600.00
01-4312-5554-311-000	PW- Drains, Stone	525.78	3,896.92	8,608.85	6,000.00	0.00
01-4312-5554-312-000	PW - Drains, Sand	0.00	1,151.52	1,239.40	1,200.00	0.00
01-4312-5554-313-000	PW- Drains, Manhole Structures	10,006.30	3,806.00	15,177.00	15,000.00	55,000.00
01-4312-5554-314-000	PW - Drains, Grates, Frames, Covers	7,285.00	3,420.67	15,901.58	15,000.00	0.00
01-4312-5554-315-000	PW- Drains, Pipe and Fabrics	0.00	11,425.02	17,060.06	25,000.00	0.00
01-4312-5554-319-000	PW- Drains, Uniform Purchases	1,616.48	1,946.57	2,672.30	2,985.00	2,985.00
01-4312-5554-340-000	PW- Drainage, Sm. Oper. Materials	3,049.93	6,433.59	6,921.66	6,000.00	8,000.00
01-4312-5554-401-000	PW - Drains, Large Operating Equip	18,770.00	32,770.00	32,770.00	38,070.00	38,070.00
01-4312-5554-403-000	PW- Drains, Small Equipment	10,919.22	15,931.55	15,931.55	18,000.00	18,000.00
01-4312-5554-406-000	PW - Drains, Drainage Construction	37,234.00	6,098.00	17,849.80	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		613,435.85	669,872.50	746,838.38	849,584.00	886,212.00

**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	\$14,432	\$604	\$629	\$15,665	\$96,428
Cassin, Timothy	2 Truck Driver/Laborer	\$67,701	\$0	\$5,179	\$8,632	\$38,966	\$2,129	\$690	\$41,785	\$123,297
Costa, Matthew	3 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$38,966	\$2,129	\$831	\$41,926	\$143,551
Demanche, Jon	4 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$39,551	\$0	\$737	\$40,288	\$130,294
Dionne, Eric	5 Public Works Supervisor	\$124,095	\$0	\$9,493	\$15,822	\$33,753	\$2,129	\$994	\$36,875	\$186,285
Greenwood, Timothy	5 Equipment Operator	\$84,406	\$13,101	\$7,459	\$10,762	\$0	\$604	\$579	\$1,183	\$116,911
Jacques, Jimmy	6 Truck Driver/Laborer	\$70,838	\$0	\$5,419	\$9,032	\$14,432	\$604	\$675	\$15,711	\$101,000
Siteman, Michael	7 Special Equip. Operator	\$84,406	\$12,429	\$7,408	\$10,762	\$0	\$2,129	\$831	\$2,960	\$117,965
Flynn, Matthew	8 Truck Driver/Laborer	\$57,278	\$0	\$4,382	\$7,303	\$28,864	\$1,170	\$548	\$30,582	\$99,544
At 60%	Total Full Time # 101	\$428,978	\$15,318	\$33,989	\$54,695	\$125,379	\$6,899	\$3,908	\$136,186	\$669,165
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	\$125,379	\$6,899	\$3,908	\$136,186	\$687,106

Comdty		5554 Public Works - Drainage	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salaries and Benefits			687,106	654,479	687,106	5.0%		
203		Small Equipment Repair Hoses, bearings, seals, valves, plugs, electrical, water pumps, etc.			4,000	4,000	4,000	0.0%		
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%		
235		Registration Fees Safety and training seminars.			2,000	0	2,000	0.0%		
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%		
310	N	Aggregate Gravel, stone and sand. Materials for washouts, cave-ins and drainage projects.			12,600	5,400	12,600	133.3%		
311		Stone - Moved to 310				6,000	0	-100.0%		
312		Sand - Moved to 310				1,200	0	-100.0%		
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%		
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%		
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%		

Comdt		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5554 Public Works - Drainage								
319		Uniform Purchases		2,985	2,985	2,985	0.0%		
		60% of uniforms and boot allowance, 40% is paid by Sewer Operations and Maintenance cost center							
340		Operating Material		8,000	6,000	8,000	33.3%		
		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.							
401		Large Operating Equipment		14,000	38,070	38,070	0.0%		
	C	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.							
		2nd year of 5 year Lease purchase of Mack 10-wheeler. The cost is being							
	C	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		2,770					
		Cost sharing - 5552 Streets,5554 Drains and 5562 Sewer.							
403		Small Equipment		18,000	18,000	18,000	0.0%		
	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).							
406		Drainage Construction		20,000	20,000	20,000	0.0%		
		Drainage upgrade and improvement to coincide with town wide paving.							
		Asbestos removal cost (\$5,000)							
		MS4 Regulations-sediment removal (\$4,600)							
450		Capital Reserve Fund			0	0	0.0%		
		Summary							
		Salary and Benefits			654,479	687,106	5.0%		
		Operating Budget			195,105	199,105	2.1%		
		TOTAL		-	849,584	886,211	4.3%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4522-5556-101-000	Parks Division, Salaries FT	77,817.52	84,473.62	88,792.60	91,699.00	98,842.00
01-4522-5556-105-000	Parks Division, Overtime	9,540.44	10,449.67	10,416.00	17,309.00	17,309.00
01-4522-5556-107-000	Parks Division, Stand By Pay	483.50	1,403.00	1,204.50	0.00	0.00
01-4522-5556-108-000	Parks Division, Payroll Taxes	6,335.71	6,935.21	7,077.72	8,339.00	8,886.00
01-4522-5556-112-000	Parks Division, Retirement	11,773.55	12,294.45	12,972.11	13,899.00	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	5,032.45	35.40	23.60	37,766.00	39,946.00
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	7,605.22	7,496.97	8,570.20	7,572.00	9,000.00
01-4522-5556-207-000	Parks Division, Water and Sewer	3,289.06	1,480.98	1,462.66	7,500.00	7,500.00
01-4522-5556-224-000	Parks Division, Building Mtce.	49,110.00	0.00	0.00	250.00	250.00
01-4522-5556-252-000	Parks Division, Other Professional Serv	18,460.50	11,865.00	12,630.00	18,250.00	12,642.00
01-4522-5556-266-000	Parks Division, Portable Toilet Rental	9,732.86	11,545.95	12,265.35	11,600.00	13,000.00
01-4522-5556-267-000	Parks Division, Park Maintenance	11,114.55	19,532.71	13,459.17	28,300.00	20,000.00
01-4522-5556-304-000	Parks Division, Gasoline	0.00	0.00	0.00	400.00	400.00
01-4522-5556-322-000	Parks Division, Janitorial Supplies	405.12	1,360.58	1,289.08	3,000.00	3,000.00
01-4522-5556-324-000	Parks Division, Grounds Mtce Chemicals	6,051.04	3,628.26	4,995.34	5,000.00	5,000.00
01-4522-5556-340-000	Parks Division, Small Operating Materials	0.00	0.00	0.00	0.00	0.00
01-4522-5556-341-000	Parks Division, Grounds Landscape Mt	5,841.30	11,345.78	8,746.62	7,000.00	8,000.00
01-4312-5556-401-000	PW - Grounds Maint, Lrg Oper Equipm	0.00	0.00	0.00		0.00
01-4522-5556-401-000	Parks Division, Large Operating equipm	8,050.72	16,848.00	16,000.00	17,750.00	17,750.00
01-4522-5556-403-000	Parks Division, Small Equipment	6,138.21	7,323.37	8,122.51	7,400.00	7,400.00
Parks Division Total		236,781.75	208,018.95	208,027.46	283,034.00	283,734.00

**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	\$37,082	\$2,039	\$825	\$39,946	\$158,952
Total Full Time # 101		\$98,842	\$0	\$7,561	\$12,602	\$37,082	\$2,039	\$825	\$39,946	\$158,952
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	\$37,082	\$2,039	\$825	\$39,946	\$179,792

Comdty	5556 Public Works - Parks Division	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX	Salary and Benefits			179,792	169,012	179,792	6.4%		
202	Small Equipment Maintenance								
				0	0	0	0.0%		
203	Small Equipment								
				0	0	0	0.0%		
206	Ground Maint. Electricity								
	Benson Park and Hazelton Barn			1,200	7,572	9,000	18.9%		
	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%		
	Benson Park bathroom facilities			5,000					
	Ballfields			1,750					
224	Building Maintenance								
	Robinson Pond			250	250	250	0.0%		
252	Professional Services (transfer from 5556-102)								
	Cleaning restrooms at Benson Park (\$55/day)			12,642	18,250	12,642	-30.7%		
266	Portable Toilets								
	Benson Park two times per week (April - Nov: 1 toilet)			9,250	11,600	13,000	12.1%		
	Merrifield Park			875					
	Robinson Pond			1,000					
	Ballfields			750					
	Lacrosse			375					
	Soccer			750					
	Pickleball Parks			1,400					

Comdt	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%		
304	Gasoline Benson			400	400	400	0.0%		
322	Janitorial Supplies Benson Bathroom Facilities			3,000	3,000	3,000	0.0%		
324	Grounds Maint. Chemicals Herbicides, lime, mulch, grass seed. Also to continue the weed control program.			5,000	5,000	5,000	0.0%		
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%		
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%		

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%		
Summary										
		Salary and Benefits				169,012	179,792	6.4%		
		Operating Budget				114,022	103,942	-8.8%		
TOTAL						283,034	283,734	0.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4312-5557-105-000	PW-Extreme Weather, OT	0.00	0.00	0.00		160,000.00
01-4312-5557-108-000	PW-Extreme Weather, PR Tax	0.00	0.00	0.00	0.00	12,240.00
01-4312-5557-112-000	PW-Extreme Weather, State Retiremer	0.00	0.00	0.00	0.00	20,400.00
01-4312-5557-219-000	PW-Extreme Weather, Damages	0.00	0.00	0.00		2,700.00
01-4312-5557-252-000	PW-Extreme Weather, Other Professio	0.00	0.00	0.00		5,000.00
01-4312-5557-308-000	PW-Extreme Weather, Salt / De-Icing	0.00	0.00	0.00		318,800.00
01-4312-5557-309-000	PW-Extreme Weather, Asphalt	0.00	0.00	0.00		10,000.00
01-4312-5557-312-000	PW-Extreme Weather, Sand	0.00	0.00	0.00		65,000.00
01-4312-5557-316-000	PW-Extreme Weather, Plow Blades	0.00	0.00	0.00		25,000.00
01-4312-5557-340-000	PW-Extreme Weather, Small Operating	0.00	0.00	0.00		5,000.00
01-4312-5557-430-000	PW-Extreme Weather, Winter Equipme	0.00	0.00	0.00		40,000.00
Public Works - Extreme Weather Total		0.00	0.00	0.00	0.00	664,140.00

**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>\$160,000</u>	<u>\$0</u>	<u>\$12,240</u>	<u>\$20,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$192,640</u>
	Total Overtime # 105	<u><u>\$160,000</u></u>	<u><u>\$0</u></u>	<u><u>\$12,240</u></u>	<u><u>\$20,400</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$192,640</u></u>
TOTAL 5557		\$160,000	\$0	\$12,240	\$20,400	\$0	\$0	\$0	\$0	\$192,640

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5557 Public Works - Extreme Weather										
1XX		Overtime			160,000		160,000			
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	C	Salt 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					160,000			
		Operating Budget					471,500			
TOTAL							631,500			

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4312-5577-208-000	IT - PW, Telephone System Mtce.	3,003.01	2,176.97	2,663.57	3,648.00	5,048.00
01-4312-5577-215-000	IT - PW, Software Subscriptions	0.00	600.00	590.70	1,320.00	1,428.00
01-4312-5577-269-000	IT - PW Computer Software Mtce	0.00	1,000.00	0.00	1,680.00	1,680.00
01-4312-5577-303-000	IT - PW Other Office Supplies	144.00	0.00	345.99	500.00	500.00
01-4312-5577-411-000	IT - PW, Computer Equipment	804.00	1,150.00	1,776.68	2,600.00	2,600.00
IT - Public Works Total		3,951.01	4,926.97	5,376.94	9,748.00	11,256.00

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

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	\$1,285,868
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MISSION STATEMENT

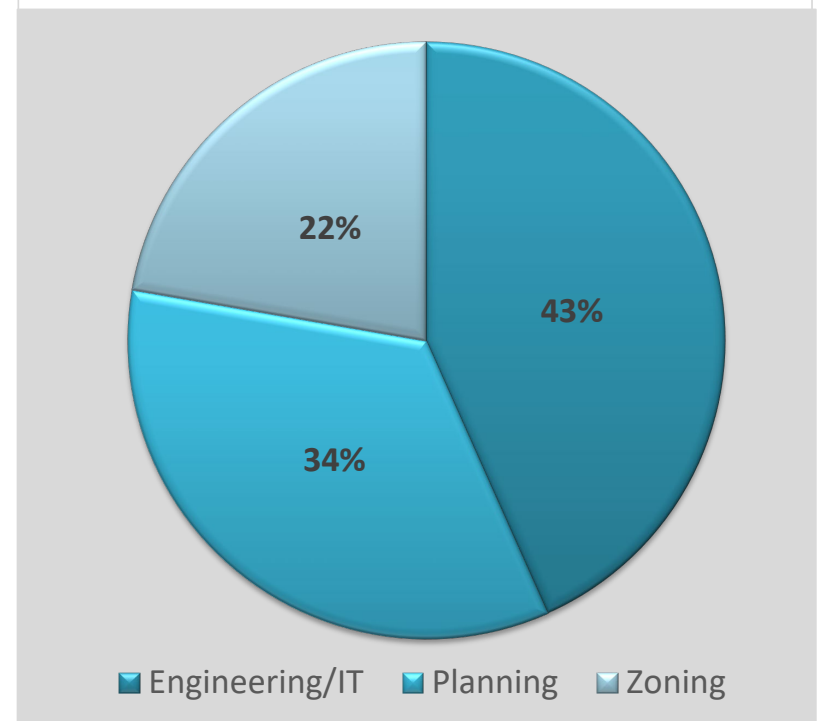
Hudson Development Services supports fair and balanced sustainable growth that respects property rights, protects the environment and strengthens our community.

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	\$24,000
Planning Professional Services	\$10,000

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 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4191-5571-101-000	Planning, Salaries FT	159,215.20	191,517.38	132,275.15	247,238.00	249,218.00
01-4191-5571-105-000	Planning, Salaries OT	0.00	207.15	1,237.60	256.00	256.00
01-4191-5571-108-000	Planning, Fica	11,476.18	13,632.17	9,065.62	18,933.00	19,085.00
01-4191-5571-112-000	Planning, State Retirement	22,416.93	22,899.61	17,995.49	31,555.00	31,808.00
01-4191-5571-121-000	Planning, Flex Cash Benefits	0.00	2,600.00	0.00	0.00	0.00
01-4191-5571-122-000	Planning, Ins. Benefits	43,210.06	48,089.87	62,760.17	101,874.00	109,653.00
01-4191-5571-208-000	Planning, Telephone	495.44	495.93	497.21	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.	25.00	0.00	0.00	600.00	600.00
01-4191-5571-217-000	Planning, Asso. Dues/Fees	20,124.00	20,393.10	19,941.00	20,372.00	20,372.00
01-4191-5571-231-000	Planning, Meals (Out of Town)	0.00	0.00	0.00	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.	0.00	82.52	0.00	250.00	250.00
01-4191-5571-234-000	Planning, Lodging	357.88	518.64	0.00	450.00	450.00
01-4191-5571-235-000	Planning, Registration Fees	969.00	315.00	102.66	508.00	508.00
01-4191-5571-236-000	Planning, Education Reim.	0.00	0.00	0.00	200.00	200.00
01-4191-5571-237-000	Planning, Training	0.00	0.00	280.00	203.00	203.00
01-4191-5571-238-000	Planning, Postage	780.56	672.74	1,533.56	102.00	725.00
01-4191-5571-241-000	Planning, Printing	427.50	392.80	0.00	558.00	558.00
01-4191-5571-252-000	Planning, Prof. Services	13,237.50	23,491.40	26,378.10	0.00	0.00
01-4191-5571-303-000	Planning, Office Supplies	1,144.62	6,787.10	927.61	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	0.00	618.89	0.00	0.00	0.00
01-4191-5571-403-000	Planning, Small Equipment	0.00	0.00	9,848.77		
LUD - Planning Total		273,879.87	332,714.30	282,842.94	424,783.00	435,570.00

**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	\$34,483	\$2,039	\$579	\$37,102	\$108,350
Dubowik, Brooke	Town Planner	\$108,826	\$0	\$8,325	\$13,875	\$38,966	\$2,129	\$638	\$41,733	\$172,759
Witham-Gradert, Ben	Associate Planner	<u>\$81,216</u>	<u>\$0</u>	<u>\$6,213</u>	<u>\$10,355</u>	<u>\$28,864</u>	<u>\$1,170</u>	<u>\$784</u>	<u>\$30,818</u>	<u>\$128,602</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>\$102,314</u></u>	<u><u>\$5,338</u></u>	<u><u>\$2,001</u></u>	<u><u>\$109,653</u></u>	<u><u>\$409,711</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	\$102,314	\$5,338	\$2,001	\$109,653	\$410,020

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	410,020	2.5%		
208	Telephone/Telecommunications Town Planner phone			619	619	619	0.0%		
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%		
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%		
231	Meals, Out of Town Meals while out at town conferences			50	50	50	0.0%		
232	Public Transportation (to be removed) Cost of travel to out of town conference				0	0	0.0%		
233	Mileage/Car Reimbursement Use of personal vehicle for town travel			250	250	250	0.0%		
234	Lodging Cost of lodging for out of town travel			450	450	450	0.0%		
235	Registration Fees Conferences, seminars, law lecture series			508	508	508	0.0%		
236	Educational Reimbursement Collective Bargaining Agreement			200	200	200	0.0%		

Comdt	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5571 DSD - Planning								
237	Training			203	203	0.0%		
	Staff development courses		203					
238	Postage			102	725	614.3%		
	Mail related to the Planning department		102					
241	Printing			558	558	0.0%		
	Subdivision/siteplan regulations, business cards		558					
252	Professsional Services			0	0	0.0%		
			0					
303	Office Supplies			1,015	1,015	0.0%		
	Office supplies		1,015					
Summary								
	Salary and Benefits			399,857	410,020	2.5%		
	Operating Budget			24,926	25,550	2.5%		
TOTAL				424,783	435,570	2.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4191-5572-214-000	Planning Brd Notices/Newspaper Ads	0.00	0.00	186.60	1,421.00	1,421.00
01-4191-5572-235-000	Planning Brd, Registration Fees	55.00	90.00	0.00	254.00	254.00
01-4191-5572-238-000	Planning Brd, Postage	1,986.44	2,627.93	1,377.86	2,741.00	2,741.00
01-4191-5572-252-000	Planning Brd, Prof. Services	0.00	7,508.00	2,286.00	2,030.00	2,191.00
LUD - Planning Board Total		2,041.44	10,225.93	3,850.46	6,446.00	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%		
		Miscellaneous required notices			1,421					
235		Registration Fees				254	254	0.0%		
		Conferences, seminars law lecture series			254					
238		Postage				2,741	2,741	0.0%		
		Abutter notices, meeting packet distribution			2,741					
252		Other Professional Services				2,030	2,191	7.9%		
		Meeting minute taking & transcription, Regulatory Audits, Code Publications. Cap Fee calculation schedule creation			2,030					
TOTAL						6,445	6,607	2.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4191-5581-101-000	Zoning, Salaries Full Time	165,713.83	148,862.09	150,947.96	156,136.00	169,193.00
01-4191-5581-105-000	Zoning, Salaries Overtime	35.78	1,071.66	58.61	249.00	249.00
01-4191-5581-108-000	Zoning, Fica	12,104.58	10,409.96	10,448.59	11,963.00	12,962.00
01-4191-5581-112-000	Zoning, State Retirement	23,280.39	20,286.22	20,351.49	19,939.00	21,604.00
01-4191-5581-122-000	Zoning, Insurance Benefits	34,108.53	46,671.74	48,679.50	49,944.00	55,892.00
01-4191-5581-208-000	Zoning, Telephone	205.45	82.68	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	473.24	467.47	489.91	700.00	700.00
01-4191-5581-217-000	Zoning, Assoc Dues and Fees	0.00	416.00	426.00	0.00	0.00
01-4191-5581-221-000	Zoning, Equip Rental	2,236.40	2,174.64	1,495.07	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	55.00	175.00	165.00	1,650.00	1,650.00
01-4191-5581-238-000	Zoning, Postage	362.77	699.53	2,302.82	640.00	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	1,164.77	549.90	654.90	700.00	700.00
01-4191-5581-303-000	Zoning, Office Supplies	1,173.21	807.47	1,067.00	550.00	550.00
01-4191-5581-304-000	Zoning, Gasoline	74.99	442.56	248.39	500.00	500.00
01-4191-5581-319-000	Zoning, Uniforms	120.00	117.99	0.00	125.00	125.00
01-4191-5581-325-000	Zoning, Repair and Mtce	50.98	982.81	209.19	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		241,159.92	234,217.72	237,544.43	247,340.00	269,249.00

**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	\$38,966	\$2,129	\$926	\$42,021	\$169,422
Goodwyn, Tracy	Administrative Aide II	<u>\$63,378</u>	<u>\$0</u>	<u>\$4,848</u>	<u>\$8,081</u>	<u>\$12,650</u>	<u>\$604</u>	<u>\$617</u>	<u>\$13,871</u>	<u>\$90,178</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>\$51,616</u></u>	<u><u>\$2,733</u></u>	<u><u>\$1,543</u></u>	<u><u>\$55,892</u></u>	<u><u>\$259,601</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	\$51,616	\$2,733	\$1,543	\$55,892	\$259,900

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	259,900	9.1%		
208	Telephone/Telecommunications (to be removed) Zoning Administrator phone			0	0	0	0.0%		
215	Publications/Subscriptions (to be removed)			0	0	0	0.0%		
216	Deeds and Other legal Documents			700	700	700	0.0%		
221	Equipment Rental Copier machine rental			3,174	3,174	3,174	0.0%		
237	Training Staff development courses			530	1,650	1,650	0.0%		
238	Postage Mail related to the Zoning department			640	654	880	34.6%		
252	Other Prof Services			0	0	0	0.0%		
301	Paper Paper and Mylar for copy machine			600	700	700	0.0%		
303	Office Supplies Office Supplies			550	550	550	0.0%		
304	Gasoline 157 miles at \$3.18 per gallon			500	500	500	0.0%		
319	Uniforms Boot allowance			125	125	125	0.0%		

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5581 DSD - Zoning										
325		Repair and Maintenance For the Zoning Administrator's vehicle			750	1,070	1,070	0.0%		
Summary										
		Salary and Benefits				238,232	259,900	9.1%		
		Operating Budget				9,123	9,349	2.5%		
TOTAL						247,355	269,249	8.9%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4191-5583-214-000	Zoning Brd, Notices/Newspaper Ads	2,201.50	2,074.00	2,220.30	2,000.00	2,420.00
01-4191-5583-235-000	Zoning Brd, Registration Fees	0.00	0.00	0.00	200.00	200.00
01-4191-5583-238-000	Zoning Brd, Postage	2,918.53	2,588.43	839.34	2,300.00	2,300.00
01-4191-5583-252-000	Zoning Brd, Prof.Services	13,112.50	12,287.50	8,868.75	12,180.00	12,180.00
LUD - ZBA Total		18,232.53	16,949.93	11,928.39	16,680.00	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 Miscellaneous required notices			2,000	2,000	2,420	21.0%		
235		Registration Fees conferences, seminars, law lectures			200	200	200	0.0%		
238		Postage Notices and meeting packet distribution			2,300	2,300	2,300	0.0%		
252		Other Professional Services Meeting minute taker and transcription			12,180	12,180	12,180	0.0%		
TOTAL						16,680	17,100	2.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4311-5585-101-000	Engineering, Salaries Full Time	264,010.65	276,198.16	291,256.43	285,504.00	327,732.00
01-4311-5585-103-000	Engineering, Salaries Temporary	0.00	0.00	0.00		
01-4311-5585-105-000	Engineering, Salaries Overtime	0.00	0.00	0.00		
01-4311-5585-108-000	Engineering, Fica	20,993.45	21,894.47	22,939.02	23,190.00	26,604.00
01-4311-5585-112-000	Engineering, State Retirement	35,097.63	35,784.04	37,388.98	36,402.00	41,786.00
01-4311-5585-121-000	Engineering, Flex Cash Benefits	17,629.04	17,629.04	17,629.04	17,629.00	17,629.00
01-4311-5585-122-000	Engineering, Insurance Benefits	36,686.56	38,659.26	40,755.55	43,462.00	46,040.00
01-4311-5585-123-000	Engineering, Car Allowance	0.00	0.00	0.00		2,400.00
01-4311-5585-208-000	Engineering, Telephone	1,471.00	1,471.98	1,961.23	1,086.00	2,000.00
01-4311-5585-214-000	Engineering, Notices/Newspaper Ads	1,866.40	2,550.20	808.60	1,500.00	1,500.00
01-4311-5585-215-000	Engineering, Publications	0.00	0.00	0.00		
01-4311-5585-217-000	Engineering, Association Dues/Fees	445.00	50.00	150.00	350.00	350.00
01-4311-5585-225-000	Engineering, Engineering Fees	29,643.34	43,408.38	114,015.87	60,750.00	61,979.00
01-4311-5585-233-000	Engineering, Mileage Reimbursement	0.00	0.00	0.00	50.00	50.00
01-4311-5585-235-000	Engineering, Registration Fees	178.52	583.64	264.95	1,000.00	1,000.00
01-4311-5585-238-000	Engineering, Postage	475.68	503.33	309.60	500.00	500.00
01-4311-5585-241-000	Engineering, Printing	570.47	0.00	517.89	75.00	75.00
01-4311-5585-252-000	Engineering, Other Prof. Services	0.00	0.00	76,644.29		
01-4311-5585-252-001	Engineering, Melendy Rd Bridge (State	0.00	0.00	1,159,093.32		
01-4311-5585-264-000	Engineering, Water Quality Monitoring	0.00	0.00	0.00	15,000.00	15,000.00
01-4311-5585-303-000	Engineering, Office Supplies	888.29	801.72	1,146.82	1,100.00	1,100.00
01-4311-5585-304-000	Engineering, Gasoline	1,306.04	1,307.84	1,120.02	1,250.00	1,250.00
01-4311-5585-319-000	Engineering, Uniform Purchases	248.00	0.00	148.00	900.00	900.00
01-4311-5585-325-000	Engineering, Repair and Parts	148.97	2,961.61	456.00	2,167.00	2,167.00
01-4311-5585-402-000	Engineering, Automobiles	0.00	5,000.00	0.00		
LUD - Engineering Total		411,659.04	448,803.67	1,766,605.61	491,915.00	550,062.00

**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	\$1,023	\$3,151	\$184,962
Stickney, Doreena	Admin Coord	\$78,764	\$12,429	\$6,976	\$10,042	\$0	\$2,129	\$638	\$2,767	\$110,978
Kirkland, Donald	Civil Engineer	\$102,612	\$0	\$7,850	\$13,083	\$37,082	\$2,129	\$911	\$40,122	\$163,667
Total Full Time # 101		\$327,732	\$17,629	\$26,420	\$41,786	\$37,082	\$6,386	\$2,572	\$46,040	\$459,607
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		\$330,132	\$17,629	\$26,604	\$41,786	\$37,082	\$6,386	\$2,572	\$46,040	\$462,190

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	462,190	13.8%		
208	Telephone/Telecommunications Phone and Ipad for Town Engineer, Phone for Civil Engineer			1,086	1,086	2,000	84.2%		
214	Notices/Newspaper Ads Bids documents and other public notices				1,500	1,500	0.0%		
217	Association dues & Licenses for Town Engineer and Civil Engineer Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%		
225	Engineering Fees Outside Engineering services for structural evaluations, sewer, drainage, traffic and safety MS 4 Permit , approximately \$22,000/ Year Grant Writing Support			19,979 22,000 20,000	60,750	61,979	2.0%		
233	Mileage Reimbursement For employees using their own vehicles for in-service training				50	50	0.0%		
235	Registration Fees Seminars & meetings required for keeping current with operations and regulations				1,000	1,000	0.0%		
238	Postage				500	500	0.0%		
241	Printing Maps, permits, field report forms and scanning etc.				75	75	0.0%		

			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%		
303		Other Office Supplies				1,100	1,100	0.0%		
304		Gasoline Approx. 390 gallons for two vehicles, @ 3.18 gallon				1,250	1,250	0.0%		
319		Uniform Purchase Footwear per Association Contract, Shirts				900	900	0.0%		
325		Repair and Maintenance for Town Engineer's vehicle				2,167	2,167	0.0%		
Summary										
		Salary and Benefits				406,186	462,191	13.8%		
		Operating Budget				85,728	87,871	2.5%		
TOTAL						491,914	550,062	11.8%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4191-5277-204-000	IT - Comm Devel Equipment Mtce.	0.00	736.75	2,239.25	4,500.00	4,500.00
01-4311-5277-215-000	IT - Comm Devel Publications & Subsc	0.00	0.00	0.00		
01-4191-5277-269-000	IT - Comm Devel Software Mtce	0.00	360.00	322.20	420.00	483.00
01-4191-5277-303-000	IT - Comm Devel Other Office Supplies	1,313.80	948.00	993.50	780.00	1,000.00
01-4191-5277-411-000	IT - Comm Devel, Computer Equipmen	0.00	1,050.00	1,296.68	1,300.00	1,300.00
IT - Comm Devel Total		1,313.80	3,094.75	4,851.63	7,000.00	7,283.00

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

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

Department Head

Chief David Cayot

Full Time Staff	67
Part Time Staff	4
Current Vacancies	5

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

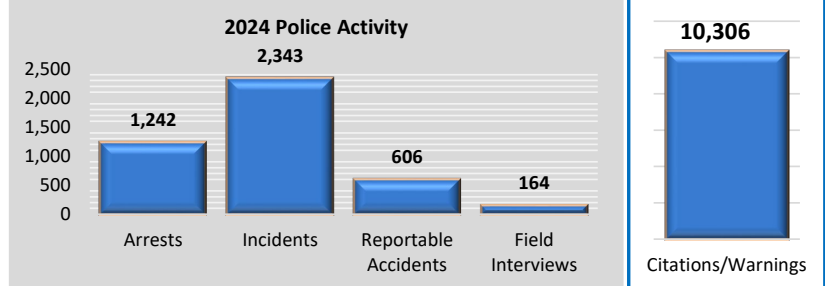
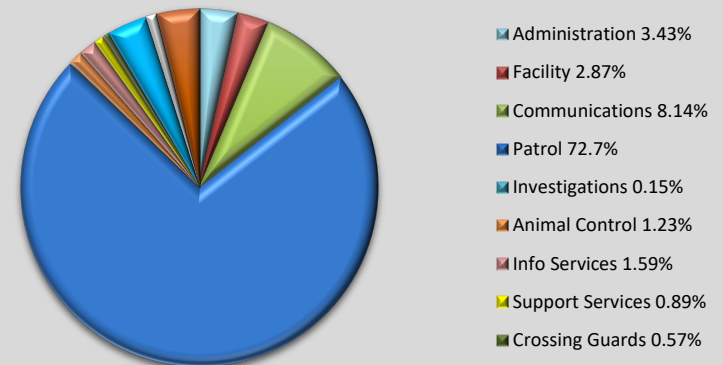
Reduce fear of crime and incidence of crime.
Retention and Recruitment
Maintain exceptional service

OUT OF BUDGET REQUESTS

GIS Specialist	\$6,000
NeoGov Power Engage/Time/Ready	\$12,195
Yearly Wellness Consultations	\$12,100
Central Square Pro Suite	\$126,220

Total Budget

\$12,739,306



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 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4210-5610-101-000	Police Admin, Salaries Full Time	212,749.98	217,305.54	216,297.35	216,668.00	251,212.00
01-4210-5610-105-000	Police Admin., Salaries Overtime	0.00	0.00	0.00	100.00	100.00
01-4210-5610-108-000	Police Admin Fica	7,317.13	7,767.40	7,887.52	8,639.00	10,655.00
01-4210-5610-112-000	Police Admin, State Retirement	8,551.02	9,285.94	9,559.68	9,292.00	12,008.00
01-4210-5610-113-000	Police Admin, Police Retirement	53,602.70	46,505.16	45,295.15	56,071.00	49,096.00
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	5,715.84	5,716.00	19,083.00
01-4210-5610-122-000	Police Admin, Insurance Benefits	538.38	546.66	615.03	28,375.00	1,836.00
01-4210-5610-156-000	Police Admin, Merit Awards	0.00	0.00	916.00	1,500.00	1,500.00
01-4210-5610-157-000	Police Admin, Educ. Incentives	35,850.00	33,825.00	31,575.00	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	1,281.50	2,073.47	2,192.83	2,000.00	2,000.00
01-4210-5610-214-000	Police Admin, Notices/Newspaper Ads	991.20	0.00	51.33	1,500.00	1,500.00
01-4210-5610-217-000	Police Admin, Asso. Dues/Fees	2,768.23	3,066.01	3,275.00	3,000.00	4,000.00
01-4210-5610-219-000	Police Admin, Damage Settlements	17,850.35	14,684.90	14,820.54	4,000.00	4,000.00
01-4210-5610-221-000	Police Admin, Equip. Rental	4,033.17	5,189.15	3,338.60	5,752.00	5,752.00
01-4210-5610-223-000	Police Admin, Uniform Cleaning	7,915.00	4,944.50	6,090.00	11,600.00	11,600.00
01-4210-5610-230-000	Police Admin, Meals (In Town)	3,018.43	3,531.77	2,231.42	1,500.00	2,500.00
01-4210-5610-231-000	Police Admin, Meals (Out of Town)	1,372.40	852.93	1,563.13	2,000.00	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.	751.40	278.74	711.81	400.00	400.00
01-4210-5610-235-000	Police Admin, Registration Fees	883.63	4,670.00	4,670.00	5,000.00	5,000.00
01-4210-5610-238-000	Police Admin, Postage	2,298.78	1,837.20	1,984.17	2,000.00	2,500.00
01-4210-5610-241-000	Police Admin, Printing	2,502.17	2,281.62	2,881.78	3,000.00	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	1,823.65	1,529.06	2,518.41	2,000.00	3,000.00

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	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	3,835.35	6,069.40	4,838.12	5,000.00	6,000.00
01-4210-5610-319-000	Police Admin, Uniform Purchases	530.50	247.80	241.98	600.00	600.00
01-4210-5610-403-000	Police Admin, Small Equip	0.00	0.00	1,075.78	1,000.00	1,500.00
Police - Administration Total		376,180.81	372,208.09	370,346.47	412,488.00	437,617.00

**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	\$1,094	\$1,094	\$222,696
Kimball, Sherrie	Executive Coordinator	\$94,081	\$5,716	\$7,634	\$11,995	\$0	\$0	\$742	\$742	\$120,168
	Total Full Time # 101	\$251,212	\$19,083	\$10,107	\$60,627	\$0	\$0	\$1,836	\$1,836	\$342,865
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		\$288,587	\$19,083	\$10,655	\$61,104	\$0	\$0	\$1,836	\$1,836	\$381,265

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5610 Police - Administration							
1XX	C	Salary and Benefits			362,136	381,265	5.3%		
		Chief of Police, Executive Coordinator							
203		Small Equipment Repairs			2,000	2,000	0.0%		
		Repair radar units, intoxilyzer equipment, office equipment, weapons							
214		Notices, Newspaper Ads			1,500	1,500	0.0%		
		Costs associated with ads for department purchases and employment							
217		Association Dues, Fees			3,000	4,000	33.3%		
		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%		
		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%		
	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%		
		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%		
231	Meals, Out of Town meals while attending training, and meals related to travel				2,000	2,500	25.0%		
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%		
235	Registration Fees costs associated with National Accreditation & Survey Monkey				5,000	5,000	0.0%		
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%		
241	Printing, Stationary, Forms printing of forms/criminal complaints/CALEA preparations/Business Cards, utilizing the best price available				3,000	3,500	16.7%		
301	Paper for purchase of copier, computer, and miscellaneous paper				2,000	3,000	50.0%		
302	Copier Supplies and Usage copy charge in Communications/copy overage in Admin/supplies (moved to 5610-221)				0	0	0.0%		

Comdty	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5610 Police - Administration								
303				5,000	6,000	20.0%		
Other Office Supplies for miscellaneous office supplies, Records folders, labels, binders, files, typewriter ribbons, facsimile cartridges/toner, CD/DVD's for Discovery, etc.								
319				600	600	0.0%		
Uniform Purchases for uniform/clothing allowance								
403				1,000	1,500	50.0%		
Small Equipment Small Furnishing, Equipment & Décor								
Summary								
				362,136	381,265	5.3%		
Salary and Benefits								
				50,352	56,352	11.9%		
Operating Budget								
TOTAL				412,487	437,617	6.1%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4210-5615-101-000	Police Facility Salaries FT	63,883.83	40,746.55	58,234.20	56,867.00	67,226.00
01-4210-5615-102-000	Police Facility, Salaries PT	7,237.50	6,817.50	10,621.92	12,413.00	45,526.00
01-4210-5615-105-000	Police Facility, Salaries OT	679.51	8,800.64	1,189.30	2,000.00	2,000.00
01-4210-5615-108-000	Police Facility, Fica	5,087.69	4,989.43	4,906.63	5,453.00	6,218.00
01-4210-5615-112-000	Police Facility, State Retirement	9,072.14	8,734.98	8,060.21	7,506.00	8,826.00
01-4210-5615-122-000	Police Facility, Insurance Benefits	22,900.72	24,244.86	26,496.04	27,220.00	30,678.00
01-4210-5615-206-000	Police Facility, Electricity	46,877.12	60,547.54	65,905.27	59,100.00	71,000.00
01-4210-5615-207-000	Police Facility, Water and Sewer	3,735.17	3,880.58	2,950.77	5,300.00	5,300.00
01-4210-5615-208-000	Police Facility, Telephone	57,274.12	53,310.17	55,571.46	47,220.00	60,732.00
01-4210-5615-210-000	Police Facility, Natural Gas	19,691.63	19,996.17	13,244.30	24,400.00	20,000.00
01-4210-5615-212-000	Police Facility, Radio Repairs	1,836.25	3,381.70	445.00	5,000.00	5,000.00
01-4210-5615-221-000	Police Facility, Equipment Rental	1,624.56	1,624.56	1,630.35	1,600.00	1,600.00
01-4210-5615-224-000	Police Facility, Building Maintenance	44,132.38	64,520.72	82,534.36	46,020.00	46,020.00
01-4210-5615-252-000	Police Facility, Professional Services	14,115.86	14,122.43	17,231.00	19,376.00	22,299.00
01-4210-5615-305-000	Police Facility, Diesel	0.00	49.96	0.00	0.00	0.00
01-4210-5615-319-000	Police Facility, Uniform Purchases	509.95	500.00	484.85	500.00	500.00
01-4210-5615-322-000	Police Facility, Janitorial Supplies	4,665.18	5,725.61	6,173.76	6,500.00	6,500.00
01-4210-5615-403-000	Police Facility, Small Equipment	145.65	6,399.03	1,241.28	500.00	500.00
Police - Facility Total		303,469.26	328,392.43	356,920.70	326,975.00	399,925.00

**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	<u>\$67,226</u>	<u>\$0</u>	<u>\$5,143</u>	<u>\$8,571</u>	<u>\$28,864</u>	<u>\$1,170</u>	<u>\$644</u>	<u>\$30,678</u>	<u>\$111,618</u>
	Total Full Time # 101	<u>\$67,226</u>	<u>\$0</u>	<u>\$5,143</u>	<u>\$8,571</u>	<u>\$28,864</u>	<u>\$1,170</u>	<u>\$644</u>	<u>\$30,678</u>	<u>\$111,618</u>
PART TIME EMPLOYEES										
Durand, Duane	Maint Tech	<u>\$33,475</u>								<u>\$33,475</u>
Cloutier, Kaleb	Custodian/Maintenance	<u>\$12,051</u>	<u>\$0</u>	<u>\$922</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,973</u>
	Total Part Time # 102	<u>\$45,526</u>	<u>\$0</u>	<u>\$922</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$46,448</u>
TEMPORARY										
Temporary	Custodian/Maintenance	<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 Temporary # 103	<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>
OVERTIME										
Police Facilities	Overtime	<u>\$2,000</u>	<u>\$0</u>	<u>\$153</u>	<u>\$255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,408</u>
	Total Overtime # 105	<u>\$2,000</u>	<u>\$0</u>	<u>\$153</u>	<u>\$255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,408</u>
TOTAL 5615		\$114,752	\$0	\$6,218	\$8,826	\$28,864	\$1,170	\$644	\$30,678	\$160,474

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	160,474	44.0%		
206		Electricity for police facility/training facilities & communication stations (2008 energy efficient lighting system and chiller in 2012)				59,100	71,000	20.1%		
207		Water and Sewage for police/training facilities				5,300	5,300	0.0%		
208	C	Telephone FirstLight Business lines COMCAST (Internet - Data Line) COMCAST (Animal Control) #8773202520381419 Verizon Wireless (Cellular) #781451176 Verizon Wireless (15 Modems/4 Walkies) #681546154 Consolidated: business lines (long distance) Consolidated: 889-9090 (Emergency line - includes 889-2309) 401-3578 (Data Circuit) School St./Trigate/Robinson 401-9066 (3FDDA) Gemini - Trigate/West/School 401-6446 (Digital) School St. to Gemini (previous 401-9057) 401-2020 (Merrill Hill - Trigate to Constitution) 889-0126 (West Road Repeater Alarm) 598-8026 (Merrill Hill Tower Alarm) AT&T charges for long distance calls (based on last years usage - fax machine) Statewide to move/swap/add phone lines	12 12 12 12 12 12 12 12 12 12 0 12 12 12 12 12	1,365 335 188 1,000 500 283 120 400 600 404 100 60 60 50	16,380 4,020 2,256 12,000 6,000 3,396 1,440 4,800 7,200 - 1,200 720 720 600	47,220	60,732	28.6%		

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
	5615 Police - Facility Operations								
210					24,400	20,000	-18.0%		
	Natural Gas for police and training facility								
212				5,000	5,000	5,000	0.0%		
	Radio Repairs Repairs not covered by contract								
221					1,600	1,600	0.0%		
	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%		
	Building Maintenance costs associated with unexpected breakdowns/repairs and basic upkeep to grounds and three buildings								
252					19,376	22,299	15.1%		
	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%		
	Uniform Purchases for safety shoes (175) and uniform allowance per union contract (325)								
	C								

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%		
403		Small Equipment miscellaneous tools (replacement)				500	500	0.0%		
Summary										
		Salary and Benefits				111,458	160,474	44.0%		
		Operating Budget				215,516	239,451	11.1%		
TOTAL						326,974	399,925	22.3%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4210-5620-101-000	Police Commun, Salaries FT	539,181.76	495,774.50	501,388.13	538,949.00	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	46,749.34	77,062.17	113,443.99	36,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	44,328.65	44,041.93	44,443.48	44,827.00	51,660.00
01-4210-5620-112-000	Police Commun, State Retirement	82,149.54	78,864.36	79,672.05	73,306.00	84,815.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	13,437.94	12,943.84	10,792.56	11,029.00	10,078.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	141,146.06	150,024.50	168,569.41	197,873.00	196,266.00
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	1,053.26	1,410.00	1,949.57	5,436.00	5,436.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	663.41	55.00	0.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	933.28	628.49	799.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	201.00	850.00	0.00	810.00	810.00
Police - Communications Total		869,844.24	861,654.79	921,058.19	911,730.00	1,017,784.00

**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	\$28,864	\$1,170	\$761	\$30,795	\$128,429
Deploey, Brian	2 Dispatcher	\$81,091	\$10,078	\$6,974	\$10,339	\$0	\$1,170	\$761	\$1,931	\$110,413
Drolet, Matthew	3 Dispatcher	\$70,345	\$0	\$5,381	\$8,969	\$12,650	\$604	\$633	\$13,888	\$98,583
Figueroa, Marya	4 Dispatcher	\$62,069	\$0	\$4,748	\$7,914	\$14,432	\$604	\$556	\$15,592	\$90,323
Madi, Sabrina	5 Dispatcher	\$72,114	\$0	\$5,517	\$9,195	\$14,432	\$604	\$710	\$15,746	\$102,572
Ormond, Anyssa D	6 Dispatcher	\$69,534	\$0	\$5,319	\$8,866	\$38,966	\$2,129	\$659	\$41,754	\$125,473
Poole, Heather	7 Dispatcher	\$78,240	\$0	\$5,985	\$9,976	\$18,040	\$604	\$720	\$19,364	\$113,565
Rackliff, Lexus M	8 Dispatcher	\$56,998	\$0	\$4,360	\$7,267	\$14,432	\$604	\$532	\$15,568	\$84,194
Smith, Suzanne	9 Dispatcher	\$57,737	\$0	\$4,417	\$7,361	\$38,966	\$2,129	\$532	\$41,627	\$111,142
Total Full Time # 101		\$629,219	\$10,078	\$48,906	\$80,225	\$180,783	\$9,620	\$5,864	\$196,266	\$964,695
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	\$180,783	\$9,620	\$5,864	\$196,266	\$1,008,039

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	1,008,039	11.8%			
202		Small Equipment Maintenance				0	0				
221		Equipment Rental				5,436	5,436	0.0%			
	C	Dispatch Copier lease				12	118				
	T	NH State Police On-line Telecommunication System (SPOTS) terminal fee (Sonicwall - State Router Connection \$774.57)				1	4,500				
319		Uniform Purchases Costs associated with the purchase of uniforms for dispatchers (full time & part time)				2,000	2,000	0.0%			
325		Equipment Repair Parts Costs associated with unexpected repairs not covered by contract Repairs on Chairs				1,500	1,500	0.0%			
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%	
Summary											
		Salary and Benefits				901,985	1,008,038	11.8%			
		Operating Budget				9,746	9,746	0.0%			
TOTAL						911,731	1,017,784	11.6%			

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4210-5630-101-000	Police Patrol, Salaries Full Time	3,944,322.72	3,969,206.97	4,159,015.31	4,586,273.00	5,132,192.00
01-4210-5630-105-000	Police Patrol, Salaries Overtime	496,287.68	518,148.87	521,719.78	261,924.00	363,324.00
01-4210-5630-105-015	Police Patrol, Salaries OT Grants	27,017.57	9,650.90	32,429.52	0.00	0.00
01-4210-5630-108-000	Police Patrol, Fica	70,109.17	67,440.01	68,848.02	71,898.00	79,162.00
01-4210-5630-113-000	Police Patrol, Police Retirement	1,505,364.71	1,381,050.64	1,452,092.01	1,500,517.00	1,657,548.00
01-4210-5630-120-000	Police Patrol, Police Detail	6,845.87	0.00	1,770.98	0.00	0.00
01-4210-5630-121-000	Police Patrol, Flex Cash Benefits	120,373.60	130,246.48	110,907.44	110,309.00	94,874.00
01-4210-5630-122-000	Police Patrol, Insurance Benefits	734,888.26	794,618.80	913,413.62	1,151,537.00	1,336,290.00
01-4210-5630-156-000	Police Patrol, Merit Awards	1,500.00	500.00	916.00	0.00	0.00
01-4210-5630-157-000	Police Patrol, Educational Incentive	0.00	0.00	0.00	0.00	9,000.00
01-4210-5630-160-000	Police Patrol, Longevity Pay	0.00	0.00	0.00	0.00	7,250.00
01-4210-5630-204-000	Police Patrol, Large Equip Maint	37,728.22	26,447.53	35,691.64	37,000.00	37,000.00
01-4210-5630-211-000	Police Patrol, Blood Alcohol Tests	40.00	0.00	0.00	1,000.00	500.00
01-4210-5630-236-000	Police Patrol, Education Benefits	1,955.57	1,930.00	1,000.00	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	290.00	145.00	0.00	300.00	300.00
01-4210-5630-256-000	Police Patrol, K9 Supplies and Matrls	1,839.56	2,287.54	3,162.17	3,000.00	3,000.00
01-4210-5630-304-000	Police Patrol, Gasoline	84,513.30	72,230.73	72,501.41	92,000.00	92,000.00
01-4210-5630-305-000	Police Patrol, Diesel	134.10	0.00	101.20	0.00	0.00
01-4210-5630-307-000	Police Patrol, Tires	11,229.20	14,024.10	13,600.28	15,000.00	15,000.00
01-4210-5630-319-000	Police Patrol, Uniform Purchases	27,291.05	24,210.40	42,316.21	30,000.00	37,000.00
01-4210-5630-325-000	Police Patrol, Equipment Repair Parts	2,235.34	1,295.61	21,562.01	3,000.00	3,000.00
01-4210-5630-402-000	Police Patrol, Automobiles	195,977.86	180,000.00	171,634.28	180,000.00	185,000.00
01-4210-5630-403-000	Police Patrol, Small Equipment	148,834.03	166,131.10	113,616.75	216,832.00	216,832.00
Police - Patrol Total		7,418,777.81	7,359,564.68	7,736,298.63	8,260,590.00	9,269,272.00

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	\$38,966	\$2,129	\$911	\$42,006	\$172,239
Blanchard, Corinne	2 Master Patrol Off (10/25)	\$99,819	\$0	\$1,447	\$30,894	\$14,432	\$604	\$813	\$15,849	\$148,010
Blazon, Matthew	3 Master Patrol Officer	\$103,281	\$0	\$1,498	\$31,965	\$38,966	\$2,129	\$911	\$42,006	\$178,751
Borghetti, Alexander J	4 Patrol Officer	\$77,292	\$2,866	\$1,162	\$23,922	\$0	\$0	\$664	\$664	\$105,906
Broderick, Patrick	5 Captain	\$129,635	\$13,367	\$2,074	\$40,122	\$0	\$0	\$958	\$958	\$186,155
Chevalier, Dylan	6 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$14,432	\$604	\$906	\$15,942	\$149,154
Cloutier, Ronald	7 Master Patrol Officer	\$98,363	\$13,367	\$1,620	\$30,443	\$0	\$0	\$911	\$911	\$144,705
Collishaw, Nicholas	8 Master Patrol Officer	\$101,731	\$2,600	\$1,513	\$31,486	\$0	\$604	\$906	\$1,510	\$138,839
Colon, Giomar	9 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$38,966	\$2,129	\$906	\$42,001	\$170,278
Corey, Michael	10 Sergeant	\$114,631	\$0	\$1,662	\$35,478	\$38,966	\$2,129	\$948	\$42,043	\$193,815
Davenport, Brian	11 Patrol Officer	\$86,573	\$0	\$1,255	\$26,794	\$38,966	\$2,129	\$783	\$41,878	\$156,501
Donahue, Daniel	12 Master Patrol Officer	\$102,146	\$0	\$1,481	\$31,614	\$38,966	\$2,129	\$911	\$42,006	\$177,248
Downey, Jason	13 Master Patrol Officer	\$98,363	\$12,429	\$1,606	\$30,443	\$0	\$2,129	\$911	\$3,040	\$145,882
Dutile, Jesse	14 Patrol Officer	\$81,011	\$2,866	\$1,216	\$25,073	\$0	\$0	\$722	\$722	\$110,889
Feely, Cameron	15 Patrol Officer	\$76,226	\$2,866	\$1,147	\$23,592	\$0	\$0	\$664	\$664	\$104,495
Flynn, Matthew	16 Lieutenant	\$102,852	\$0	\$1,491	\$31,833	\$38,966	\$1,170	\$967	\$41,104	\$177,280
Genovese, Bryan	17 Sergeant	\$114,631	\$0	\$1,662	\$35,478	\$28,864	\$1,170	\$948	\$30,982	\$182,754
Glaser, David A	18 Master Patrol Officer	\$112,691	\$0	\$1,634	\$34,878	\$28,864	\$1,170	\$928	\$30,963	\$180,165
Glowacki, Nathan	19 Master Patrol Officer	\$98,363	\$5,200	\$1,502	\$30,443	\$0	\$2,129	\$911	\$3,040	\$138,548
Grayson, Shane	20 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$39,551	\$0	\$906	\$40,457	\$173,669
Hoag, Kraig	21 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$38,966	\$2,129	\$906	\$42,001	\$175,212
Horan, Alexander	22 Patrol Officer	\$79,952	\$0	\$1,159	\$24,745	\$14,432	\$604	\$722	\$15,759	\$121,615
Horton, Matthew	23 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$38,966	\$1,170	\$906	\$41,042	\$174,254
Hughes, Cheri	24 Patrol Officer	\$79,952	\$0	\$1,159	\$24,745	\$28,864	\$1,170	\$722	\$30,756	\$136,613
Jones, Ethan	25 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$28,864	\$1,170	\$906	\$30,940	\$164,151
Lafortune, Ryamond	26 Master Patrol Officer	\$97,438	\$0	\$1,413	\$30,157	\$38,966	\$2,129	\$813	\$41,908	\$170,916
Lamarche, Roger	27 Lieutenant	\$121,525	\$0	\$1,762	\$37,612	\$33,753	\$2,129	\$977	\$36,859	\$197,758
Layton, John	28 Master Patrol Officer	\$100,613	\$5,716	\$1,542	\$31,140	\$0	\$0	\$906	\$906	\$139,916
Lloyd, Derek	29 Lieutenant	\$122,416	\$0	\$1,775	\$37,888	\$25,298	\$1,170	\$957	\$27,426	\$189,504
Marcotte, Alan	30 Lieutenant	\$122,416	\$12,429	\$1,955	\$37,888	\$0	\$2,129	\$936	\$3,064	\$177,752
McElhinney, Steven	31 Captain	\$131,280	\$13,367	\$2,097	\$40,631	\$0	\$0	\$1,000	\$1,000	\$188,376
McInnis III, Francis	32 Master Patrol Officer	\$101,731	\$0	\$1,475	\$31,486	\$28,864	\$1,170	\$906	\$30,940	\$165,632
McNally, Robert	33 Sergeant	\$110,386	\$0	\$1,601	\$34,164	\$38,966	\$2,129	\$938	\$42,033	\$188,184
McStravick, Patrick	34 Captain	\$130,183	\$0	\$1,888	\$40,292	\$25,298	\$1,170	\$1,000	\$27,468	\$199,831

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	\$38,966	\$2,129	\$928	\$42,024	\$188,676
Mirabella, John	36 Master Patrol Officer	\$102,146	\$0	\$1,481	\$31,614	\$18,040	\$604	\$911	\$19,556	\$154,797
Neff, Jered	37 Master Patrol Officer	\$98,363	\$0	\$1,426	\$30,443	\$28,864	\$1,170	\$911	\$30,945	\$161,178
Palladino, Kody	38 Patrol Officer	\$83,128	\$0	\$1,205	\$25,728	\$14,432	\$604	\$753	\$15,789	\$125,851
Patterson, Michael	39 Patrol Officer	\$78,624	\$2,600	\$1,178	\$24,334	\$0	\$604	\$692	\$1,296	\$108,032
Royston, Adam	40 Master Patrol Officer	\$100,613	\$5,200	\$1,534	\$31,140	\$0	\$2,129	\$906	\$3,035	\$141,522
Sanchez, Stephen	41 Master Patrol Officer	\$98,231		\$1,424	\$30,402	\$28,864	\$1,170	\$783	\$30,817	\$160,875
Shaw, Victoria	42 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$14,432	\$604	\$906	\$15,942	\$144,219
Sosa, Leandro	43 Master Patrol Officer	\$100,613	\$0	\$1,459	\$31,140	\$38,966	\$2,129	\$906	\$42,001	\$175,212
Tambouris, Tyler	44 Master Patrol Officer	\$96,886	\$0	\$1,405	\$29,986	\$38,966	\$2,129	\$906	\$42,001	\$170,278
Topper, Matthew	45 Master Patrol Officer	\$103,281	\$0	\$1,498	\$31,965	\$38,966	\$1,170	\$911	\$41,048	\$177,792
Valcourt, Andrew	46 Sergeant	\$110,386	\$0	\$1,601	\$34,164	\$28,864	\$1,170	\$948	\$30,982	\$177,133
Vacant	47 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$38,966	\$2,129	\$906	\$42,001	\$124,421
Vacant	48 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$38,966	\$2,129	\$906	\$42,001	\$124,421
Vacant	49 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$38,966	\$2,129	\$906	\$42,001	\$124,421
Vacant	50 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$38,966	\$2,129	\$906	\$42,001	\$124,421
Vacant	51 Patrol Officer	\$62,251	\$0	\$903	\$19,267	\$38,966	\$2,129	\$906	\$42,001	\$124,421
Deputy Chief	Deputy Chief	\$147,200								\$147,200
Total Full Time # 101		\$5,132,192	\$94,874	\$73,658	\$1,542,855	\$1,224,338	\$66,880	\$45,071	\$1,336,289	\$8,179,869
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 #157		\$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

**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		\$5,511,766	\$94,874	\$79,162	\$1,657,548	\$1,224,338	\$66,880	\$45,071	\$1,336,289	\$8,679,639

Comdt		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5630 Police - Sworn Personnel							
1XX		Salary and Benefits			7,682,458	8,679,639	13.0%		
		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%		
		regular preventative maintenance and repairs to department fleet of vehicles							
		which includes electronic repairs							
211		Blood Alcohol Tests			1,000	500	-50.0%		
		for alcohol/drug testing on defendants @ approximately \$150 each,							
		statistical draws							
254		Towing			300	300	0.0%		
		for costs associated with arrests, accident investigations, abandoned motor							
		vehicles, department vehicles							
256		K-9 Materials and Supplies			3,000	3,000	0.0%		
		costs associated with the K-9 Unit							
304		Gasoline			92,000	92,000	0.0%		
		for the purchase of fuel for department vehicles @ 2.99 average per gallon,							
		usage is approximately 28,000 gallons per year, and to cover							

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head 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	0.00	200.00	200.00
01-4210-5640-240-000	Police Investig - Undercover Oper	1,000.00	1,025.00	1,000.00	1,000.00	1,000.00
01-4210-5640-252-000	Police Investig, Prof. Services	3,618.50	4,273.61	4,003.50	4,725.00	4,725.00
01-4210-5640-318-000	Police Investig, Film	223.90	199.81	165.93	250.00	750.00
01-4210-5640-319-000	Police Investig, Uniform Purchases	5,619.13	4,172.85	4,472.93	5,400.00	8,000.00
01-4210-5640-325-000	Police Investig, Equip Repair/Parts	8,542.73	2,850.22	3,217.56	3,200.00	3,200.00
01-4210-5640-403-000	Police Investig, Small Equip	2,409.36	613.84	2,035.85	1,106.00	1,106.00
Police - Investigations Total		21,413.62	13,135.33	14,895.77	15,881.00	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%		
226		Film Developing Transferred to 5640-325						0	0	0.0%		
240		Undercover Operations for informant funds, car rentals, under cover operations						1,000	1,000	0.0%		
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						4,725	4,725	0.0%		
						500						
						2,500						
						1,325						
						400						
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%		
319	C	Uniform Purchases uniforms/clothing allowance per union contract	10	800	8,000			5,400	8,000	48.1%		
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%		
403		Small Equipment Narcotic investigation related equipment						1,106	1,106	0.0%		
Summary												
		Operating Budget						15,881	18,981	19.5%		
TOTAL								15,881	18,981	19.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4414-5650-101-000	Police Animal Cntrl , Salaries FT	56,807.44	70,253.17	74,694.68	77,360.00	78,976.00
01-4414-5650-102-000	Police Animal Cntrl, Salaries PT	25,917.80	28,561.28	30,192.56	29,977.00	27,396.00
01-4414-5650-105-000	Police Animal Cntrl, Salaries OT	335.92	480.80	377.37	3,235.00	3,235.00
01-4414-5650-108-000	Police Animal Cntrl, Fica	5,964.02	7,206.62	7,618.30	8,459.00	8,385.00
01-4414-5650-112-000	Police Animal Cntrl, State Retirement	7,999.22	9,532.75	10,068.76	10,276.00	10,482.00
01-4414-5650-120-000	Police Animal Cntrl, Police Detail	241.26	0.00	0.00	0.00	0.00
01-4414-5650-122-000	Police Animal Cntrl, Insurance Benefits	22,924.36	24,360.61	26,639.40	27,376.00	14,020.00
01-4414-5650-156-000	Police Animal Cntrl, Merit Award	0.00	0.00	666.00	0.00	0.00
01-4414-5650-160-000	Longevity Pay	0.00	0.00	0.00		
01-4414-5650-203-000	Police Animal Cntrl, Small Equip Repai	206.47	329.83	711.56	500.00	500.00
01-4414-5650-206-000	Police Animal Cntrl, Electricity	1,761.52	1,921.04	1,910.47	2,000.00	2,500.00
01-4414-5650-207-000	Police Animal Cntrl, Water & Sewer	516.49	352.33	331.98	630.00	630.00
01-4414-5650-210-000	Police Animal Cntrl, Natural Gas	2,139.52	1,558.78	1,818.94	2,000.00	2,000.00
01-4414-5650-245-000	Police Animal Cntrl, Veterinary Service	1,257.07	842.02	2,341.80	2,500.00	3,000.00
01-4414-5650-252-000	Police Animal Cntrl, Prof.Services	1,503.09	511.38	770.00	1,500.00	1,500.00
01-4414-5650-303-000	Police Animal Cntrl, Office Supplies	162.08	80.00	131.97	300.00	300.00
01-4414-5650-319-000	Police Animal Cntrl, Uniform Purchases	884.00	829.89	437.97	900.00	900.00
01-4414-5650-322-000	Police Animal Cntrl ,Janitorial Supplies	378.99	203.30	204.77	250.00	250.00
Police - Animal Control Total		128,999.25	147,023.80	158,916.53	167,263.00	154,074.00

**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>\$12,650</u>	<u>\$604</u>	<u>\$766</u>	<u>\$14,020</u>	<u>\$109,107</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>\$12,650</u></u>	<u><u>\$604</u></u>	<u><u>\$766</u></u>	<u><u>\$14,020</u></u>	<u><u>\$109,107</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	\$12,650	\$604	\$766	\$14,020	\$142,494

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5650 Police - Animal Control							
1XX	C	Salary and Benefits One Animal Control Supervisor and one part time employee (1,248 hours) overtime for emergency call outs,etc.			156,683	142,494	-9.1%		
203		Small Equipment Repairs for costs associated with repairs to and replacement of equipment			500	500	0.0%		
206		Electricity for costs associated with Animal Control facility			2,000	2,500	25.0%		
207		Water and Sewage for Animal Control facility			630	630	0.0%		
210		Natural Gas for Animal Control facility			2,000	2,000	0.0%		
245		Veterinary Services costs associated with medical care for animals, rabies and euthanization			2,500	3,000	20.0%		
252		Other Professional Services/Outside Hire for purchases of animal food and other supplies			1,500	1,500	0.0%		
	C	annual stray contract							
		costs associated with blood work/titres/vaccines							
303		Other Office Supplies for miscellaneous office supplies for Animal Control facility			300	300	0.0%		

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5650 Police - Animal Control										
319	C	Uniform Purchases uniform allowance for Animal Control Supervisor and Officer				900	900	0.0%		
322		Janitorial Supplies for costs associated with cleaning supplies and paper products for Animal Control facility				250	250	0.0%		
Summary										
		Salary and Benefits				156,683	142,494	-9.1%		
		Operating Budget				10,580	11,580	9.5%		
TOTAL						167,263	154,074	-7.9%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4210-5660-101-000	Police Info.Systems, Salaries FT	133,908.19	139,352.00	149,521.89	121,026.00	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	11,565.31	12,071.15	13,648.59	9,769.00	11,410.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	18,291.94	19,554.15	22,691.05	15,431.00	18,166.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	17,925.34	13,380.64	6,949.98	6,667.00	6,667.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	4,044.78	3,441.90	898.26	17,740.00	19,986.00
01-4210-5660-160-000	Longevity Pay	0.00	0.00	0.00		0.00
01-4210-5660-319-000	Police Info Services, Uniforms	100.00	35.99	0.00	200.00	200.00
Police - Information Services Total		185,835.56	187,835.83	193,709.77	170,833.00	198,909.00

**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	\$18,040	\$604	\$761	\$19,406	\$116,308
Sabetti, Stephanie	Records Clerk	\$62,847	\$5,716	\$5,245	\$8,013	\$0	\$0	\$580	\$580	\$82,401
Total Full Time # 101		\$142,480	\$6,667	\$11,410	\$18,166	\$18,040	\$604	\$1,341	\$19,986	\$198,709
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	\$18,040	\$604	\$1,341	\$19,986	\$198,709

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	198,709	16.5%		
319		Uniform Purchases for Records Clerks				200	200	0.0%		
Summary										
		Salary and Benefits				170,633	198,709	16.5%		
		Operating Budget				200	200	0.0%		
TOTAL						170,833	198,909	16.4%		

FY27 Dept Head Budget
Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4210-5671-237-000	Police Support Serv.Training	40,134.27	46,282.63	49,440.94	52,416.00	58,000.00
01-4210-5671-244-000	Police Support Serv. Medical Exams	1,844.45	4,067.80	2,081.70	2,295.00	2,200.00
01-4210-5671-246-000	Police Support Serv. Psych Srvs for Ne	5,800.00	8,450.00	9,075.00	1,950.00	2,100.00
01-4210-5671-252-000	Police Support Serv. Outside Hire	3,074.97	1,493.66	1,523.24	3,000.00	3,000.00
01-4210-5671-256-000	Police, Support Serv, Comfort Dog Sup	195.01	1,790.34	3,177.28	0.00	0.00
01-4210-5671-303-000	Police Support Serv. Other Office Supp	4,036.76	9,347.32	13,974.35	3,000.00	3,000.00
01-4210-5671-319-000	Police Support Serv. Uniform Purchase	586.00	1,938.91	1,449.78	3,600.00	3,600.00
01-4210-5671-320-000	Police Support Serv. Ammunition	12,881.75	24,508.63	19,245.08	25,000.00	25,000.00
01-4210-5671-340-000	Police Support Serv., Small Operating I	0.00	1,313.42	1,373.95	1,500.00	1,500.00
01-4210-5671-403-000	Police Support Serv. Small Equip.	21,213.95	10,464.36	3,085.18	12,623.00	12,623.00
Police - Support Services Total		89,767.16	109,657.07	104,426.50	105,384.00	111,023.00

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

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5671 Police - Support Services										
340		Small Operating Materials Department Wellness Program				1,500	1,500	0.0%		
403		Small Equipment				12,623	12,623	0.0%		
		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	5.4%		
TOTAL						105,384	111,023	5.4%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4210-5672-102-000	Police Crossing Grds, Salaries PT	39,068.88	48,527.50	57,776.25	64,750.00	64,750.00
01-4210-5672-108-000	Police Crossing Grds, Fica	2,989.11	3,712.94	4,420.56	4,953.00	4,953.00
01-4210-5672-319-000	Police Crossing Grds, Uniform Purchas	1,149.08	536.66	0.00	1,000.00	1,000.00
Police - Crossing Guards Total		43,207.07	52,777.10	62,196.81	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
Comdty	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%		
319		Uniform Purchases for the replacement of vests/signs/supplies				1,000	1,000	0.0%		
Summary										
		Salary and Benefits				69,703	69,703	0.0%		
		Operating Budget				1,000	1,000	0.0%		
		TOTAL				70,703	70,703	0.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4210-5673-101-000	Police Prosecutor, Salarie FT	177,292.08	242,729.18	251,961.12	250,735.00	274,341.00
01-4210-5673-102-000	Police Prosecutor, Salaries PT	23,592.80	35,011.69	28,091.76	35,420.00	58,107.00
01-4210-5673-105-000	Police Prosecutor, Salaries OT	237.00	35.25	12,078.27	400.00	400.00
01-4210-5673-108-000	Police Prosecutor, Fica	15,321.73	21,307.18	22,490.68	22,756.00	26,394.00
01-4210-5673-112-000	Police Prosecutor, State Retirement	23,461.09	32,562.54	35,371.36	32,020.00	35,189.00
01-4210-5673-121-000	Police Prosecutor, Flex Cash Benefits	6,193.88	8,815.84	10,915.84	10,916.00	10,916.00
01-4210-5673-122-000	Police Prosecutor, Insurance Benefits	36,374.95	38,936.14	39,582.77	40,815.00	45,679.00
01-4210-5673-160-000	Police Prosecutor, Longevity Pay	0.00	0.00	0.00	0.00	1,250.00
01-4210-5673-215-000	Police Prosecutor, Publications	2,455.86	2,305.43	2,294.00	3,000.00	3,300.00
01-4210-5673-319-000	Police Prosecutor, Uniform Purchases	209.46	484.14	600.00	600.00	1,600.00
Police - Prosecutor Total		285,138.85	382,187.39	403,385.80	396,662.00	457,176.00

**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	\$38,966	\$2,129	\$761	\$41,856	\$136,344
Cloutier, Jeri	Victim Witness Advocate	\$75,535	\$5,716	\$6,216	\$9,631	\$0	\$0	\$717	\$717	\$97,814
Knox, Nicole	Police Prosecutor	\$120,328	\$5,200	\$9,603	\$15,342	\$0	\$2,129	\$977	\$3,106	\$153,579
Total Full Time # 101		\$274,341	\$10,916	\$21,822	\$34,978	\$38,966	\$4,258	\$2,455	\$45,679	\$387,737
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	\$38,966	\$4,258	\$2,455	\$45,679	\$452,275

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	452,275	15.1%		
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%		
319	C	Uniform Purchases Uniform stipened for 1 officer and 1 VWA per contract	2	800	1,600	600	1,600	166.7%		
Summary										
		Salary and Benefits				393,062	452,276	15.1%		
		Operating Budget				3,600	4,900	36.1%		
TOTAL						396,662	457,176	15.3%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4210-5674-497-000	Police Debt Service -Principal	0.00	266,700.00	266,700.00	266,700.00	266,700.00
01-4210-5674-498-000	Police Debt Service - Interest	0.00	251,831.75	238,230.05	224,628.00	211,027.00
Police Debt Service Total		0.00	518,531.75	504,930.05	491,328.00	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 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	19,838.92	23,686.36	27,375.40	25,230.00	26,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	1,753.17	2,177.52	2,664.16	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subcriptions	1,250.00	4,020.00	3,779.50	4,000.00	4,315.00
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	38,404.81	43,276.06	47,988.52	50,340.00	60,714.00
01-4210-5677-303-000	IT - Police Other Office Supplies	5,631.00	3,516.68	4,321.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	164.46	0.00	0.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	0.00	658.47	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	5,567.00	4,713.09	23,817.67	24,900.00	26,200.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	0.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		72,609.36	82,048.18	109,946.25	113,126.00	126,115.00

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%		
		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%		
	N	Internet Connection & Phone at Firing Range Trailer	12	138	1,656					
215		Software Subscriptions				4,000	4,315	7.9%		
	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					
269		Software Maintenance				50,340	60,714	20.6%		
	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%		
		Computer and ID supplies, including printer cartridges/toner, cables								
325		Equipment Repair/Parts			1,500	1,500	1,500	0.0%		
		for costs associated with unexpected breakdowns of equipment not covered by maintenance agreements, including printers								
		43								

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5677 Police - IT								
411		Computer Equipment				24,900	26,200	5.2%		
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).								
	R	Replacement of 4 toughbook tablets at time of cruiser replacements								
	R	Replacement printers in rotation (2)								
			5	1,300	6,500					
			4	4,700	18,800					
			1	900	900					
412		Computer Software				0	0	0.0%		
		Summary								
		Operating Budget				113,126	126,115	11.5%		
		TOTAL				113,126	126,115	11.5%		

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

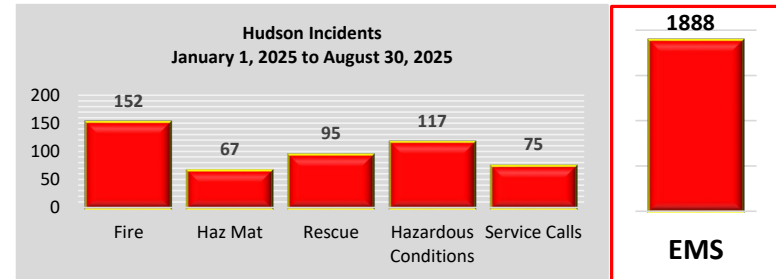
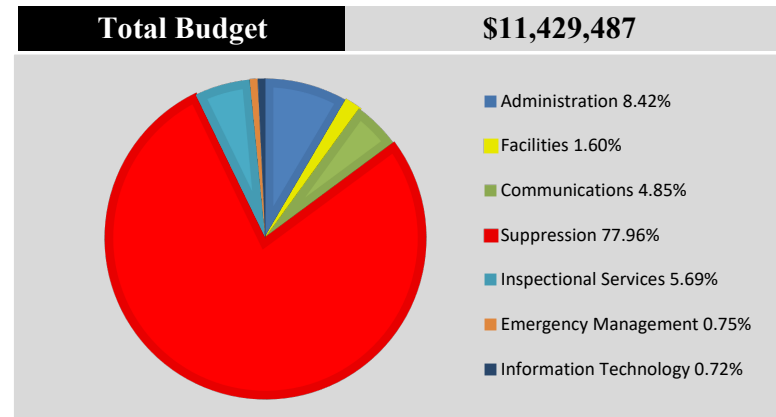
Department Head		Chief Scott Tice
Full Time Staff	61	
Part Time Staff	1	
Current Vacancies	3	

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	\$62,689
Move to Southeastern NH Hazardous Materials Mutual Aid District	\$7,499
Physicals, Cancer Screenings and Mental Health	\$38,912
Convert four (4) Firefighters to Lieutenants	\$52,161
Fleet Replacement Program	\$27,988 or \$96,030
Robinson Road Station Facility Study	\$30,000
RFID Key Access Entry Locks	\$117,881
GIS Specialist	\$6,000

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 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	425,883.78	515,437.02	532,151.18	534,484.00	596,982.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	0.00	0.00	24,809.00	24,809.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	0.00	1,997.75	4,385.78	6,715.00	7,124.00
01-4220-5710-108-000	Fire - Admin, Fica	13,481.89	15,044.27	15,774.77	18,242.00	21,504.00
01-4220-5710-112-000	Fire - Admin, State Retirement	17,010.12	16,865.57	17,775.52	16,824.00	21,658.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	100,376.84	119,209.15	124,489.33	119,295.00	126,582.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	10,682.34	12,968.80	12,968.80	12,969.00	12,969.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	44,426.30	48,003.64	52,630.57	82,001.00	91,207.00
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	0.00	468.30	1,647.59	1,920.00	1,596.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	321.60	435.40	1,119.60	250.00	786.00
01-4220-5710-215-000	Fire - Admin, Publications	486.95	510.00	502.95	523.00	523.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	4,536.74	6,739.08	6,060.99	7,791.00	7,911.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	8,349.19	3,000.62	2,324.22	2,695.00	3,820.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	3,038.18	3,581.64	3,518.35	6,036.00	3,555.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	1,592.07	3,050.55	1,295.10	750.00	750.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	718.00	605.44	1,007.20	300.00	900.00
01-4220-5710-232-000	Fire - Admin, Transportation	15.40	57.15	4.50	400.00	400.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	49.82	54.26	0.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	0.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	649.00	0.00	0.00	500.00	500.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	0.00	799.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	1,070.00	1,165.20	0.00	2,500.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	920.48	555.91	383.06	1,100.00	700.00
01-4220-5710-241-000	Fire - Admin, Printing	870.88	0.00	148.00	500.00	350.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	22,165.10	23,767.95	87,216.00	21,185.00	18,003.00

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4220-5710-252-000	Fire - Admin, Professional Services	3,334.00	17,751.27	18,179.50	150.00	2,000.00
01-4220-5710-254-000	Fire - Admin, Towing	0.00	1,940.00	250.00	500.00	500.00
01-4220-5710-301-000	Fire - Admin, Paper	850.35	39.65	461.40	350.00	500.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,208.68	2,247.91	844.63	2,500.00	2,500.00
01-4220-5710-304-000	Fire - Admin, Gasoline	7,827.94	8,478.45	8,561.79	8,904.00	9,344.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	2,756.45	1,770.96	1,435.41	1,800.00	1,800.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	0.00	109.12	0.00	100.00	100.00
01-4220-5710-326-000	Fire - Admin, Furniture	1,231.00	1,631.92	3,598.00	1,000.00	1,000.00
Fire - Administration Total		674,853.10	807,486.98	899,533.24	878,693.00	964,473.00

**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	\$1,094	\$1,094	\$211,974
Cheyne, Helen	Administrative Aide II	\$67,538	\$2,053	\$5,324	\$8,611	\$18,040	\$604	\$638	\$19,282	\$102,809
LaRiviere, Erika	Business Manager	\$102,325	\$0	\$7,828	\$13,046	\$33,753	\$2,129	\$742	\$36,623	\$159,822
Paquette, James	Deputy Fire Chief	\$136,197	\$0	\$1,975	\$39,701	\$28,864	\$1,170	\$1,023	\$31,057	\$208,930
Enos, Francis	Deputy Fire Chief	\$133,892	\$5,200	\$2,018	\$39,029	\$0	\$2,129	\$1,023	\$3,151	\$183,290
Total Full Time # 101		\$596,982	\$12,969	\$19,503	\$146,163	\$80,657	\$6,032	\$4,519	\$91,207	\$866,825
PART TIME										
Vacant	Support Services	\$24,809	\$0	\$1,898	\$0	\$0	\$0	\$0	\$0	\$26,707
Total Part Time # 102		\$24,809	\$0	\$1,898	\$0	\$0	\$0	\$0	\$0	\$26,707
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		\$628,915	\$12,969	\$21,504	\$148,239	\$80,657	\$6,032	\$4,519	\$91,207	\$902,835

Comdty		5710 Fire - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salaries and Benefits	1		902,834	815,338	902,834	11%		
208	U	Telephone				1,920	1,596	-17%		
		Monthly plans for cell phones and hotspot for Administration	12	133	1,596					
214		Notices/Newspaper Ads				250	786	214%		
		~Examples: vacant positions, RFP's, sales of equipment	1	786	786					
215		Publications and Subscriptions				523	523	0%		
		Publications, Trade Journals, Survey Subscription	1	523	523					
217		Association Dues/Fees				7,791	7,911	2%		
		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					
220		Service Recognition				2,695	3,820	42%		
		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%		
	C	4 Copy Machine Units w/Usage and Other fees	12	296	3,555					

Comdty		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%		
231	Meals Out of Town Out of town meetings, educational travel, transport of trucks to vendors.	1	900	900	300	900	200%		
232	Transportation Chief Conference Transportation National Fire Academy Transportation	1 1	200 200	200 200	400	400	0%		
233	Mileage / Car Reimbursement Reimbursement for employee for personal vehicle mileage	1	100	100	100	100	0%		
234	Lodging - Conference Conferences or Training events that require lodging expense	1	1,000	1,000	1,000	1,000	0%		
235	Conference Fees Conference & Registration fees Seminar & Registration fees	1 1	430 70	430 70	500	500	0%		
236	Education Reimbursement Professional development seminar reimbursement or approved college training	2	250	500	500	500	0%		
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%		
238	Postage All Areas Postage & shipping expenses	1	700	700	1,100	700	-36%		
241	Printing Business Cards. Letterhead, Official Stock paper	1	350	350	500	350	-30%		

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5710 Fire - Administration								
244		Medical Exams				21,185	18,003	-15%		
		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					
		Annual Mental Health Consultations & associated services	1	-	-					
252		Professional Services				150	2,000	1233%		
		Outside Services for dept projects and intiatives	1	2,000	2,000					
254		Towing				500	500	0%		
		All vehicles: Cars, Fire Trucks	2	250	500					
301		Paper				350	500	43%		
		~ Copy machine paper needs for all fire buildings and usages	1	500	500					
303		Office Supplies				2,500	2,500	0%		
		Office Supplies & Materials	1	2,500	2,500					
304	U	Gasoline				8,904	9,344	5%		
		All gasoline powered vehicles (as charged through HPD)	3,125	2,990	9,344					
319		Uniform Purchases				1,800	1,800	0%		
		Chief	1	600	600					
	C	Deputy Chief	2	600	1,200					
325		Equipment Repair Parts				100	100	0%		
		Administrative Office Equipment (printers, shredders)	1	100	100					
326		Furniture				1,000	1,000	0%		
		Replacement Furniture (desk, chair, cabinets, shelving)	1	1,000	1,000					
Summary										
		Salary and Benefits				815,338	902,835	10.7%		
		Operating Budget				63,354	61,638	-2.7%		
		TOTAL			-	878,692	964,473	9.8%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5715-101-000	Fire - Facility, Salaries Full Time	0.00	0.00	0.00	0.00	0.00
01-4220-5715-105-000	Fire - Facility, Salaries Overtime	0.00	0.00	0.00	0.00	0.00
01-4220-5715-108-000	Fire - Facility, Fica	0.00	0.00	0.00	0.00	0.00
01-4220-5715-112-000	Fire - Facility, State Retirement	0.00	0.00	0.00	0.00	0.00
01-4220-5715-202-000	Fire - Facility, Preventative Maintenance	31.35	0.00	892.00	3,800.00	3,800.00
01-4220-5715-203-000	Fire - Facility, Small Equip Repairs	8.27	929.74	11,130.12	3,900.00	3,900.00
01-4220-5715-204-000	Fire - Facility, Large Equip Maint	0.00	8,648.11	5,361.00	14,510.00	14,510.00
01-4220-5715-205-000	Fire - Facility, Large Equipment Repairs	0.00	0.00	16,064.65	3,535.00	4,535.00
01-4220-5715-206-000	Fire - Facility, Electricity	35,338.94	43,764.67	44,139.23	49,600.00	52,000.00
01-4220-5715-207-000	Fire - Facility, Water and Sewer	5,643.22	4,934.01	4,191.11	5,700.00	5,700.00
01-4220-5715-208-000	Fire - Facility, Telephone	13,574.24	10,753.79	11,125.93	12,540.00	10,445.00
01-4220-5715-209-000	Fire - Facility, Heating Oil	14,656.76	11,546.50	11,529.61	13,500.00	13,905.00
01-4220-5715-210-000	Fire - Facility, Natural Gas	22,841.77	17,922.60	17,276.90	22,500.00	19,125.00
01-4220-5715-213-000	Fire - Facility, Fire Alarm Mtce.	0.00	2,499.00	0.00	0.00	0.00
01-4220-5715-217-000	Fire - Facility, Association Dues/Fees	0.00	100.00	0.00	0.00	0.00
01-4220-5715-224-000	Fire - Facility, Building Maint	55,806.46	92,056.27	21,632.12	287,481.00	43,481.00
01-4220-5715-253-000	Fire - Facility, Pest Control	2,400.00	2,575.00	2,895.00	2,400.00	3,000.00
01-4220-5715-322-000	Fire - Facility, Janitorial Supplies	7,310.41	8,399.82	8,600.94	7,300.00	8,100.00
01-4220-5715-325-000	Fire - Facility, Equipment Repair Parts	0.00	3,294.98	0.00	0.00	0.00
01-4220-5715-403-000	Fire - Facility, Small Equipment	0.00	0.00	0.00	0.00	0.00
Fire - Facilities Total		157,611.42	207,424.49	154,838.61	426,766.00	182,501.00

Comdty		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%		
	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%		
	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%		
	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%		
	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%		
	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%		
	Water & Sewer for 5 buildings	1	5,700	5,700					
208	Telephone				12,540	10,445	-17%		
	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%		
	~Burns Hill and Robinson Road Stations	1	13,905	13,905					
210	Natural Gas				22,500	19,125	-15%		
	~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%		
	Building Maintenance - All buildings	1	43,481	43,481					
253	Pest Control				2,400	3,000	25%		
	Pest Control - all 5 buildings	12	250	3,000					
322	Janitorial Supplies				7,300	8,100	11%		
	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%		
	TOTAL				182,766	182,501	-0.1%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5720-101-000	Fire-Communications, Salaries FT	182,311.73	174,922.29	174,639.17	245,010.00	231,968.00
01-4220-5720-105-000	Fire-Communications, Salaries OT	71,932.82	130,666.47	139,884.00	89,096.00	148,523.00
01-4220-5720-108-000	Fire-Communications, Fica	15,499.99	17,104.53	18,987.38	26,344.00	30,690.00
01-4220-5720-112-000	Fire-Communications, State Retrmnt	29,510.62	28,943.70	31,510.64	42,879.00	39,259.00
01-4220-5720-114-000	Fire-Communications, Fire Pension	14,045.69	27,566.82	28,387.64	0.00	22,734.00
01-4220-5720-118-000	Salaries, Holiday Double Time	0.00	0.00	0.00		5,409.00
01-4220-5720-121-000	Fire-Communications, Flex Cash Benef	0.00	4,200.00	8,227.12	8,067.00	13,782.00
01-4220-5720-122-000	Fire-Communications, Ins. Benefits	84,147.25	48,974.68	44,546.97	55,400.00	45,407.00
01-4220-5720-157-000	Fire - Comm, Educ & Certif Incentives	0.00	0.00	250.00	2,200.00	1,500.00
01-4220-5720-158-000	Fire-Comm, Incentive Pay Do not use	0.00	0.00	0.00	0.00	0.00
01-4220-5720-202-000	Fire-Communications, Sm. Equip Mtce	387.91	171.22	242.84	650.00	650.00
01-4220-5720-203-000	Fire-Communications, Sm Equip Rprs.	0.00	0.00	0.00	240.00	240.00
01-4220-5720-205-000	Fire-Communications, Lg Equip Rprs	0.00	4,000.00	1,254.86	2,000.00	2,000.00
01-4220-5720-208-000	Fire - Communications, Telephone	3,697.90	74.29	373.01	360.00	396.00
01-4220-5720-212-000	Fire-Communications, Radio Repairs	20.00	281.26	0.00	4,000.00	4,000.00
01-4220-5720-237-000	Fire-Communications, Training	439.00	571.00	147.50	700.00	700.00
01-4220-5720-252-000	Fire-Communications, Prof. Services	0.00	0.00	150.00	0.00	0.00
01-4220-5720-319-000	Fire-Communications, Uniform Purch.	1,211.95	3,603.94	3,184.65	5,200.00	5,200.00
01-4220-5720-325-000	Fire-Communications, Equip Rpr Parts	113.54	598.80	26.99	1,000.00	1,000.00
01-4220-5720-403-000	Fire-Communications, Small Equip	56.65	206,513.61	252.20	1,455.00	1,455.00
Fire - Communications Total		403,375.05	648,192.61	452,064.97	484,601.00	554,913.00

**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	\$38,966	\$2,129	\$645	\$41,740	\$115,162
Schofield, William	2 Dispatcher	\$55,890	\$5,200	\$4,673	\$7,126	\$0	\$2,129	\$556	\$2,685	\$75,574
Cormier, David	3 Dispatcher	\$63,989	\$5,716	\$5,332	\$8,159	\$0	\$0	\$478	\$478	\$83,673
Anderson, Alyssa	4 Dispatcher	\$51,107	\$2,866	\$4,129	\$6,516	\$0	\$0	\$505	\$505	\$65,123
Total Full Time # 101		\$231,968	\$13,782	\$18,800	\$29,576	\$38,966	\$4,258	\$2,183	\$45,407	\$339,532
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	\$38,966	\$4,258	\$2,183	\$45,407	\$539,271

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5720 Fire - Communications										
1XX		Salaries and Benefits	1		539,271	468,994	539,271	15%		
202		Small Equipment Maintenance				650	650	0%		
		Dispatch Center	1	650	650					
203		Small Equipment Repair				240	240	0%		
		Battery Back-up	1	240	240					
205		LG Equipment Repair				2,000	2,000	0%		
		Dispatch Center	1	2,000	2,000					
208	U	Telephone								
		Cellular plan for emergency backup cell phone	12	33	396	360	396	10%		
212		Radio Repairs				4,000	4,000	0%		
		Radio Repairs	1	4,000	4,000					
237		Training				700	700	0%		
		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%		
	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%		
		Portable Radio Batteries	1	500	500					
		Portable Radio Parts and Repairs	1	500	500					
403		Small Equipment				1,455	1,455	0%		
	R	Replacement Speaker Mics	3	485	1,455					
	R	Replacement Headsets	0	400	-					
Summary										
		Salary and Benefits				468,994	539,271	15.0%		
		Operating Budget				15,605	15,642	0.2%		
TOTAL						484,599	554,913	14.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,906,517.20	2,803,243.22	3,259,058.32	3,697,939.00	4,142,043.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	905,411.60	990,591.67	1,098,975.90	970,925.00	1,124,283.00
01-4220-5730-108-000	Fire - Suppression, Fica	54,488.09	51,697.78	61,883.45	68,985.00	78,612.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,229,510.23	1,125,272.27	1,292,853.15	1,369,595.00	1,556,487.00
01-4220-5730-118-000	Salaries, Holiday Double Time	0.00	0.00	0.00		73,251.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	89,924.56	70,823.82	56,140.62	59,145.00	54,892.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	759,765.56	810,702.43	911,732.69	1,016,012.00	1,226,611.00
01-4220-5730-157-000	Fire Suppression - Educ & Certif Incent	0.00	0.00	18,825.00	29,575.00	27,025.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	0.00	0.00	0.00		0.00
01-4220-5730-202-000	Fire - Suppression, Operations Equipm	5,674.81	6,683.40	2,516.61	9,612.00	9,857.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	763.13	1,432.33	837.72	6,100.00	0.00
01-4220-5730-204-000	Fire - Suppression, Large Fleet Mainten	13,547.06	19,263.56	17,407.76	31,805.00	31,625.00
01-4220-5730-205-000	Fire - Suppression, Large Fleet Repairs	20,849.20	45,274.28	63,209.96	25,300.00	25,000.00
01-4220-5730-208-000	Fire - Suppression, Telephone	430.33	666.12	1,752.39	1,644.00	2,472.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	473.00	405.00	215.00	840.00	0.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	1,224.00	2,975.79	1,782.50	11,000.00	11,000.00
01-4220-5730-237-000	Fire - Suppression, Training	6,286.83	25,915.34	23,799.79	29,307.00	29,307.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	3,065.20	2,636.92	0.00	0.00	0.00
01-4220-5730-274-000	Fire - Suppression Small Fleet Mainten	0.00	0.00	749.55	3,879.00	4,379.00
01-4220-5730-275-000	Fire - Suppression, Small Fleet Repairs	0.00	0.00	9,840.48	4,381.00	4,381.00
01-4220-5730-276-000	Fire - Suppression Self-Contained Brea	0.00	0.00	10,919.46	8,225.00	8,990.00
01-4220-5730-277-000	Fire - Suppression Personal Protective	0.00	0.00	47,630.54	73,315.00	75,801.00
01-4220-5730-305-000	Fire - Suppression, Diesel	19,573.35	19,763.25	18,267.40	22,734.00	22,733.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	2,168.24	2,585.83	712.95	2,000.00	1,500.00
01-4220-5730-307-000	Fire - Suppression, Tires	1,599.30	10,239.44	8,835.40	7,004.00	8,835.00

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	53,537.64	114,618.69	49,503.00	44,100.00	50,335.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	8,477.15	30,017.68	7,375.08	13,000.00	0.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	968.48	174.75	90.47	0.00	0.00
01-4220-5730-325-000	Fire - Suppression, Operations Equip R	8,712.51	5,299.21	3,983.33	3,825.00	8,125.00
01-4220-5730-340-000	Fire - Suppression, Oper. Equip Replac	8,840.30	10,846.02	5,499.92	5,094.00	8,894.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	4,699.76	2,915.90	0.00	0.00	0.00
01-4220-5730-404-000	Fire - Suppression, Trucks	337,284.21	326,672.36	342,415.33	342,818.00	321,522.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	0.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repr	0.00	0.00	0.00	0.00	0.00
Fire - Suppression Total		6,443,791.74	6,480,717.06	7,316,813.77	7,858,159.00	8,907,960.00

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	\$590	\$590	\$91,487
Armand, Michael	2	Master FF/AEMT	\$84,564	\$0	\$1,226	\$24,651	\$33,753	\$2,129	\$791	\$36,673	\$147,114
Ballou, Kenneth	3	Firefighter/AEMT	\$73,336	\$0	\$1,063	\$21,377	\$13,734	\$604	\$630	\$14,969	\$110,745
Benner, Craig	4	Lieutenant/Paramedic	\$99,809	\$2,053	\$1,477	\$29,094	\$18,040	\$604	\$893	\$19,538	\$151,970
Berube, Parker	5	Firefighter /AEMT	\$66,076	\$2,866	\$1,000	\$19,261	\$0	\$0	\$529	\$529	\$89,732
Bourdeau, Gerald	6	Firefighter/Paramedic	\$86,850	\$2,866	\$1,301	\$25,317	\$0	\$0	\$827	\$827	\$117,161
Brodeur, Elias	7	Firefighter /AEMT	\$66,999	\$2,866	\$1,013	\$19,530	\$0	\$0	\$590	\$590	\$90,998
Burgess-Labonte, Gabriel	8	Firefighter/AEMT	\$75,454	\$2,866	\$1,136	\$21,995	\$0	\$0	\$651	\$651	\$102,101
Canavan, Ian	9	Lieutenant/AEMT	\$96,794	\$5,200	\$1,479	\$28,215	\$0	\$2,129	\$873	\$3,002	\$134,690
Carey, Brendan	10	Firefighter /AEMT	\$68,102	\$0	\$987	\$19,852	\$13,734	\$604	\$590	\$14,928	\$103,869
Chamberlain, Patrick	11	Master Firefighter/AEMT	\$83,266	\$0	\$1,207	\$24,272	\$28,864	\$1,170	\$809	\$30,843	\$139,587
Chasse, Joshua	12	Firefighter /AEMT	\$63,180	\$0	\$916	\$18,417	\$38,966	\$2,129	\$529	\$41,625	\$124,137
Clarenbach, Brian	13	Lieutenant/AEMT	\$97,354	\$0	\$1,412	\$28,379	\$28,864	\$1,170	\$873	\$30,907	\$158,052
Conlon, Martin	14	Captain/AEMT	\$117,949	\$0	\$1,710	\$34,382	\$28,864	\$1,170	\$944	\$30,978	\$185,020
Crane, Benjamin	15	Lieutenant/Paramedic	\$113,393	\$0	\$1,644	\$33,054	\$38,966	\$2,129	\$924	\$42,020	\$190,111
Daughen, Richard	16	Firefighter /AEMT	\$80,326	\$0	\$1,165	\$23,415	\$37,082	\$2,129	\$753	\$39,963	\$144,870
Delos Reyes, Sarah	17	Master FF/Paramedic	\$88,680	\$2,053	\$1,316	\$25,850	\$18,040	\$604	\$868	\$19,512	\$137,411
DiFranza, Ryan	18	Master FF/Paramedic	\$92,489	\$0	\$1,341	\$26,961	\$38,966	\$2,129	\$827	\$41,922	\$162,713
Falk, Logan	19	Firefighter/AEMT	\$70,146	\$0	\$1,017	\$20,448	\$38,966	\$2,129	\$651	\$41,746	\$133,356
Girard, Corey R	20	Lieutenant/AEMT	\$102,491	\$0	\$1,486	\$29,876	\$12,650	\$604	\$893	\$14,148	\$148,002
Hackett, Eric M	21	Lieutenant/AEMT	\$88,869	\$0	\$1,289	\$25,905	\$38,966	\$2,129	\$832	\$41,927	\$157,990
Haerincck, Dennis	22	Captain/AEMT	\$116,345	\$5,200	\$1,762	\$33,915	\$0	\$2,129	\$944	\$3,073	\$160,295
Henley, Thomas	23	Master FF/AEMT	\$80,868	\$0	\$1,173	\$23,573	\$38,966	\$2,129	\$753	\$41,848	\$147,462
Inamorati, Joseph	24	Firefighter/Paramedic	\$86,850	\$2,866	\$1,301	\$25,317	\$0	\$0	\$788	\$788	\$117,121
LaBarge, Bryan	25	Firefighter/AEMT	\$79,200	\$0	\$1,148	\$23,087	\$28,864	\$1,170	\$753	\$30,787	\$134,222
Lappin, James	26	Firefighter/EMT	\$75,238	\$2,053	\$1,121	\$21,932	\$18,040	\$604	\$706	\$19,351	\$119,694
Lebor, Adam	27	Master FF/AEMT	\$81,917	\$0	\$1,188	\$23,879	\$38,966	\$2,129	\$753	\$41,848	\$148,832
Legault III, Clayton	28	Firefighter/AEMT	\$66,999	\$0	\$971	\$19,530	\$28,864	\$1,170	\$590	\$30,624	\$118,124
Levesque, Kyle	29	Fire Training Captain	\$115,693	\$0	\$1,678	\$33,724	\$28,864	\$1,170	\$957	\$30,992	\$182,086
Lewis, Michael	30	Firefighter/AEMT	\$80,326	\$0	\$1,165	\$23,415	\$38,966	\$2,129	\$753	\$41,848	\$146,754
Mamone, Sean	31	Captain/AEMT	\$123,337	\$2,053	\$1,818	\$35,953	\$18,040	\$604	\$962	\$19,606	\$182,767
McLaughlin, Corey	32	Firefighter/AEMT	\$70,314	\$0	\$1,020	\$20,496	\$14,432	\$604	\$620	\$15,656	\$107,486
Mortimer Jr, Paul W	33	Master FF/AEMT	\$84,564	\$0	\$1,226	\$24,651	\$33,753	\$2,129	\$753	\$36,634	\$147,076
Murphy, Colin	34	Firefighter/AEMT	\$70,146	\$2,866	\$1,059	\$20,448	\$0	\$0	\$651	\$651	\$95,169
Ogiba, Jeffrey	35	Master FF/AEMT	\$84,343	\$0	\$1,223	\$24,586	\$14,432	\$604	\$791	\$15,828	\$125,979

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
Partridge, Kory	36 Firefighter/AEMT	\$65,019	\$0	\$943	\$18,953	\$38,966	\$1,170	\$529	\$40,666	\$125,581
Pervere, Christopher	37 Master FF/Paramedic	\$91,308	\$0	\$1,324	\$26,616	\$38,966	\$2,129	\$788	\$41,883	\$161,131
Provencal, Toby	38 Lieutenant/AEMT	\$107,825	\$13,367	\$1,757	\$31,431	\$0	\$0	\$925	\$925	\$155,304
Rich, Gregory	39 Captain/Paramedic	\$119,360	\$0	\$1,731	\$34,793	\$28,864	\$1,170	\$948	\$30,982	\$186,866
Richard, Ryan	40 Firefighter/AEMT	\$66,601	\$0	\$966	\$19,414	\$14,432	\$604	\$620	\$15,656	\$102,637
Rufiange, Mitchell	41 Firefighter/Paramedic	\$80,270	\$0	\$1,164	\$23,399	\$14,432	\$604	\$684	\$15,721	\$120,553
Senior, Ryan	42 Firefighter/AEMT	\$69,384	\$0	\$1,006	\$20,225	\$38,966	\$2,129	\$580	\$41,675	\$132,290
Sheldon, James	43 Firefighter/AEMT	\$74,930	\$0	\$1,086	\$21,842	\$28,864	\$1,170	\$603	\$30,637	\$128,496
Silver, Andrew	44 Master FF/Paramedic	\$92,489	\$0	\$1,341	\$26,961	\$38,966	\$2,129	\$827	\$41,922	\$162,713
Sykes-Clark, Peter	45 Firefighter/AEMT	\$69,344	\$0	\$1,005	\$20,214	\$25,298	\$2,129	\$620	\$28,047	\$118,610
Tanner, Daniel	46 Firefighter/AEMT	\$69,459	\$0	\$1,007	\$20,247	\$14,432	\$604	\$620	\$15,656	\$106,370
Whiteside, Isaiah	47 Firefighter/AEMT	\$68,140	\$0	\$988	\$19,863	\$38,966	\$2,129	\$590	\$41,685	\$130,676
Whitney, Zachary	48 Lieutenant/Paramedic	\$107,598	\$0	\$1,560	\$31,365	\$38,966	\$2,129	\$909	\$42,004	\$182,527
Open Position	49 Firefighter/AEMT	\$62,890	\$0	\$912	\$18,332	\$38,966	\$2,129	\$641	\$41,736	\$123,870
Total Full Time # 101		\$4,142,043	\$54,892	\$60,856	\$1,207,405	\$1,129,729	\$60,360	\$36,522	\$1,226,611	\$6,691,807
OVERTIME										
Fire Suppression	Overtime	\$1,124,283	\$0	\$16,302	\$327,728	\$0	\$0	\$0	\$0	\$1,468,314
	Double Time Holiday OT	\$73,251	\$0	\$1,062	\$21,353	\$0	\$0	\$0	\$0	\$95,666
Total Overtime # 105		\$1,197,534	\$0	\$17,364	\$349,081	\$0	\$0	\$0	\$0	\$1,563,979
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		\$5,366,602	\$54,892	\$78,612	\$1,556,487	\$1,129,729	\$60,360	\$36,522	\$1,226,611	\$8,283,204

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5730 Fire - Suppression								
1XX		Salaries and Benefits	1		8,283,204	7,551,126	8,283,204	10%		
202		Operations Equipment Maintenance				9,612	9,857	3%		
		Compressor Maintenance	1	859	859					
		Hydraulic Rescue Equipment Annual Service	1	1,323	1,323					
		Gas Meter Test Gas <i>(FY25 moved here from 5730-403)</i>	1	475	475					
		Annual Hose Testing <i>(FY25 moved here from 5730-321)</i>	1	7,200	7,200					
203		Small Equipment Repairs (As of FY27 - no longer funding line)				6,100	-	-100%		
		Small Equipment Repairs / Replacement <i>(FY25 moved to 5730-325)</i>	0	3,300	-					
		Forestry Hose, Gate and Nozzles <i>(FY25 moved to 5730-340)</i>	0	2,800	-					
204		Large Fleet Maintenance				31,805	31,625	-1%		
		Aerial PM Service / Maintenance - every 6 months	2	2,500	5,000					
		Pump PM Service & Testing	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	5	125	625					
		Aerial Ladder Cert. Testing and Ground Ladder Testing <i>(FY25 moved here from 5730-252)</i>	1	2,750	2,750					
		Batteries for fire apparatus	1	500	500					
205		Large Fleet Repairs				25,300	25,000	-1%		
		Mechanical Repairs & Parts	1	15,000	15,000					
		Paint & Body Repairs	1	3,000	3,000					
		Pump Repairs <i>(FY25 moved here from 5730-204)</i>	2	3,500	7,000					
208	U	Telephone				1,644	2,472	50%		
		Monthly plan for cell phones & iPads for suppression fleet	12	206	2,472					
217		Association Dues, Fees				840	-	-100%		
	C	Commercial Drivers License Fees <i>(FY27 no longer requiring)</i>	0	70	-					
236		Education Reimbursement				11,000	11,000	0%		
	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%		
	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%		
	Minor Preventative Maintenance (FY25 moved here from 5730-204)	12	222	2,659					
	State Inspection ~ Pick-ups, SUV's & Squads	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%		
	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%		
	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 5730-325)	1	1,200	1,200					
277	Personal Protective Equipment (line created in FY25)				73,315	75,801	3%		
	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%		
		Apparatus	7,082	3.210	22,733					
306		Oil and Grease				2,000	1,500	-25%		
		Grease, Oil & Assorted Fluids	1	1,500	1,500					
307		Tires				7,004	8,835	26%		
		Small Fleet Tires	1	1,600	1,600					
		Large Fleet Tires	1	7,235	7,235					
319		Uniform Purchases				44,100	50,335	14%		
	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					
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%		
		Extinguisher Repair Parts	6	70	420					
		Replacement/Mechanical Parts	1	1,300	1,300					

Comdty			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5730 Fire - Suppression								
		Cold Water Submersion Suit Repairs <i>(FY25 Moved 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	8,894	75%		
		Hydraulic Rescue Equipment	1	1,500	1,500					
	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 from 5730-321)</i>	1	800	800					
		Fire Hose, Forestry Hose, Gate and Nozzles <i>(FY25 moved from 5730-340)</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 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 5730-340)</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 5730-340)</i> <i>(Moved to 5730-325 & 5730-202)</i>	0	600	-					
404	C	Trucks				342,818	321,522	-6%		
		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%		
		Operating Budget				632,983	624,757	-1.3%		
		TOTAL				8,184,109	8,907,960	8.8%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5740-101-000	Fire - Inspec Serv, Salaries Full Time	330,364.47	361,309.09	379,100.91	386,689.00	421,136.00
01-4220-5740-102-000	Fire - Inspec Serv, Salaries, Part-time	0.00	0.00	0.00	0.00	0.00
01-4220-5740-105-000	Fire - Inspec Serv, Salaries Overtime	2,959.81	3,019.01	5,238.49	4,000.00	4,000.00
01-4220-5740-108-000	Fire - Inspec Serv, Payroll Taxes	20,402.44	22,367.80	23,247.91	23,922.00	26,174.00
01-4220-5740-112-000	Fire - Inspec Serv, State Retirement	35,285.74	37,461.40	39,807.66	38,776.00	42,018.00
01-4220-5740-114-000	Fire - Inspec Serv, Fire Retirement	27,068.36	25,078.42	25,921.46	25,234.00	27,862.00
01-4220-5740-121-000	Fire - Inspec Serv, Flex Benefits	16,671.60	14,008.48	8,582.08	8,582.00	8,582.00
01-4220-5740-122-000	Fire - Inspec Serv, Insurance Benefits	36,785.52	39,604.90	50,066.64	56,853.00	64,037.00
01-4220-5740-208-000	Fire - Inspec Serv, Telephone	3,638.99	2,930.06	3,417.44	3,156.00	3,180.00
01-4220-5740-215-000	Fire - Inspec Serv, Publications	2,904.00	2,274.45	3,666.58	2,263.00	2,400.00
01-4220-5740-217-000	Fire - Inspec Serv, Assoc Dues/Fees	715.00	975.00	635.00	870.00	880.00
01-4220-5740-236-000	Fire - Inspec Serv, Education Reim	0.00	0.00	0.00	750.00	0.00
01-4220-5740-237-000	Fire - Inspec Serv, Training	3,073.00	1,405.00	1,642.00	2,720.00	3,720.00
01-4220-5740-252-000	Fire - Inspec Srvs, Prof Services	0.00	1,404.00	0.00	0.00	40,000.00
01-4220-5740-264-000	Fire - Inspec Serv, Water Qlty Monitorir	270.00	270.00	270.00	360.00	360.00
01-4220-5740-303-000	Fire - Inspec Serv, Office Supplies	0.00	0.00	0.00	0.00	0.00
01-4220-5740-304-000	Fire - Inspectional Serv, Gasoline	0.00	0.00	0.00	0.00	0.00
01-4220-5740-319-000	Fire - Inspec Serv, Uniform Purchases	2,777.95	2,290.44	2,173.93	2,400.00	2,400.00
01-4220-5740-325-000	Fire - Inspec Serv, Equip. Repair Parts	0.00	0.00	1,699.50	100.00	100.00
01-4220-5740-349-000	Fire - Inspec Serv, Public Educ Mtrls.	220.58	3,025.40	5,878.70	3,000.00	3,650.00
Fire - Inspectional Services Total		483,137.46	517,423.45	551,348.30	559,675.00	650,499.00

**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	\$14,432	\$604	\$799	\$15,835	\$115,843
Cataldo, Mark	Inspector	\$73,668	\$5,716	\$6,073	\$9,393	\$0	\$0	\$706	\$706	\$95,556
Dube, Steven	Fire Prevention Officer	\$91,581	\$0	\$0	\$26,696	\$28,864	\$1,170	\$882	\$30,916	\$149,193
Hebert, David	Fire Marshal	\$106,483	\$0	\$8,146	\$13,577	\$14,432	\$604	\$926	\$15,962	\$144,168
Orendorf, Paula	Administrative Aide	\$66,341	\$2,866	\$5,294	\$8,458	\$0	\$0	\$617	\$617	\$83,577
Total Full Time # 101		\$421,136	\$8,582	\$25,868	\$68,714	\$57,728	\$2,379	\$3,930	\$64,037	\$588,337
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	\$57,728	\$2,379	\$3,930	\$64,037	\$593,809

Comdty		5740 Fire - Inspectional Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		Salaries and Benefits	1		593,809	544,055	593,809	9%		
208	U	Telephone	12	265	3,180	3,156	3,180	1%		
215		Publications and Subscriptions				2,263	2,400	6%		
		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%		
		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	1	-	-					
237		Training				2,720	3,720	37%		
		Professional Development Training	1	2,000	2,000					
		ICC Certification Exams	1	1,720	1,720					
252		Other Professional Services				40,000	40,000	0%		
		Mosquito Control Program	1	40,000	40,000					
264		Water Quality Monitoring				360	360	0%		
		Robinson Pond	4	90	360					
319		Uniform Purchases				2,400	2,400	0%		
	C	Uniform and Boot Allowance - Inspector, FPO, Fire Marshal & Building Official	4	600	2,400					
325		Equipment Repair Parts				100	100	0%		
		Mechanical Parts	1	100	100					

Comdty			5740 Fire - Inspectional Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
349		Public Education Materials					3,000	3,650	22%		
		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	593,809	9.1%		
		Operating Budget					55,619	56,690	1.9%		
TOTAL							599,674	650,499	8.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4220-5770-208-000	Emergency Mgmt, Telephone	2,949.50	2,807.72	23.40	0.00	0.00
01-4220-5770-230-000	Emergency Mgmt, Meals (In Town)	0.00	0.00	0.00	0.00	0.00
01-4220-5770-237-000	Emergency Mgmt, Training	0.00	0.00	0.00	0.00	0.00
01-4220-5770-241-000	Emergency Mgmt, Printing	0.00	0.00	0.00	0.00	0.00
01-4220-5770-252-000	Emergency Mgmt, Prof Services	8,610.00	68,677.91	101,646.74	84,383.00	86,267.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	0.00	0.00	0.00
01-4220-5770-303-000	Emergency Mgmt, Office Supplies	0.00	0.00	0.00	0.00	0.00
01-4220-5770-403-000	Emergency Mgmt, Small Equipment	0.00	122,589.50	0.00	0.00	0.00
Fire - Emergency Mgmt Total		11,559.50	194,075.13	101,670.14	84,383.00	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%		
	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								
		Operating Budget				84,383	86,267	2.2%		
TOTAL						84,383	86,267	2.2%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4220-5777-208-000	IT - Fire, Telephone System Mtce	150.00	510.00	0.00	1,000.00	1,000.00
01-4220-5777-215-000	IT - Fire,Subscriptions	242.76	1,922.76	1,316.76	4,088.00	3,945.00
01-4220-5777-269-000	IT - Fire Software Mtce	25,026.45	42,999.60	36,090.51	113,425.00	69,069.00
01-4220-5777-303-000	IT - Fire Other Office Supplies	49.00	17.59	609.00	600.00	600.00
01-4220-5777-403-000	IT - Fire Small Equipment	9,909.12	3,773.42	470.76	1,020.00	1,020.00
01-4220-5777-411-000	IT - Fire, Computer Equipment	7,727.00	5,641.40	6,483.40	6,500.00	7,240.00
IT - Fire Total		43,104.33	54,864.77	44,970.43	126,633.00	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%		
	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%		
		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%		
		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%		
		Printer Cartridges for 4 Fire facilities based on current usage	1	600	600					
403		Small Equipment				1,020	1,020	0.0%		
	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%		
	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%		
TOTAL					-	51,633	82,874	60.5%		

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

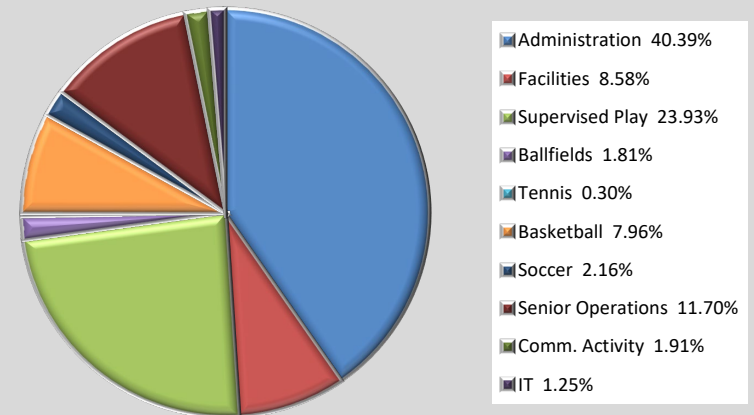
- S. Boost enrollment in summer camp, athletic programs, and community events.
- M. Achieve a 5% increase in total participant registrations versus last year.
- A. Expand marketing efforts, offer promotions, and improve program offerings.
- R. Higher participation maximizes facility use and community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

OBJECTIVES

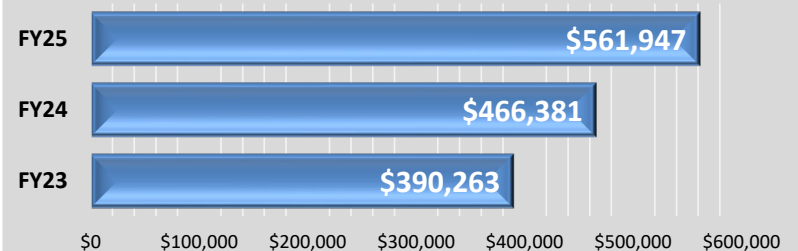
To remain competitive, retain our current staff, and attract qualified new applicants, it is essential that we offer wages that reflect both the current market and the significant responsibilities these positions require. Our counselors and CITs are ultimately responsible for the safety, supervision,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

Total Budget

\$663,945



REVENUE



OUT OF BUDGET REQUESTS

Supervised Play Counselors Rate Increase	\$13,951
Counselors in Training Rate Increase	

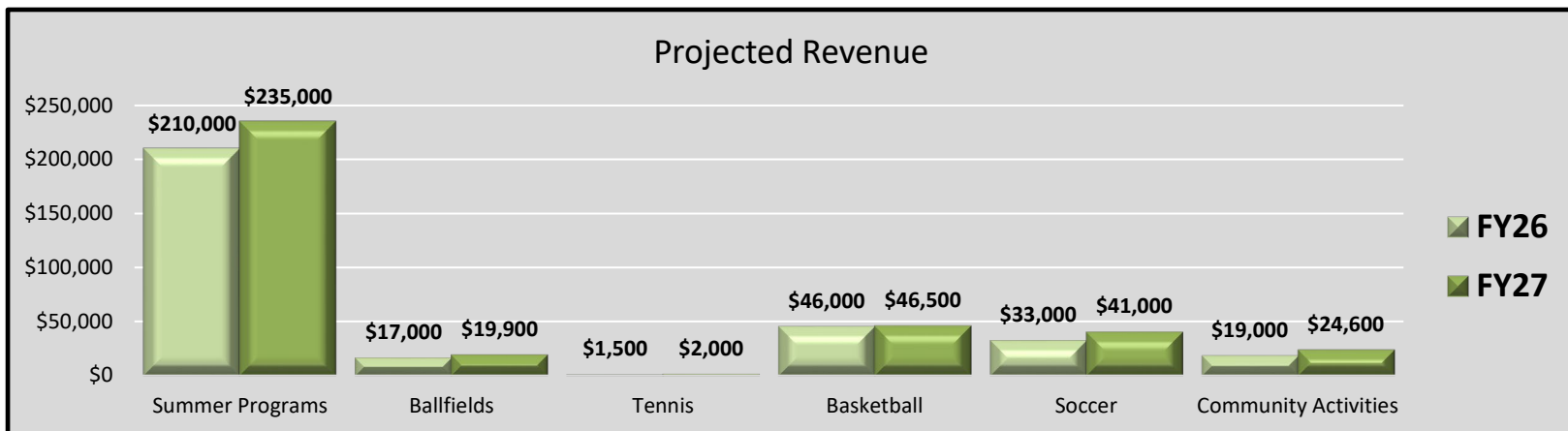
WARRANT ARTICLE CONSIDERATION

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 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
01-4520-5810-101-000	Rec - Admin , Salaries FT	66,452.64	78,736.41	128,469.33	114,227.00	152,825.00
01-4520-5810-102-000	Rec - Admin , Salaries PT	38,116.43	43,120.97	16,198.26	17,248.00	17,248.00
01-4520-5810-105-000	Rec - Admin , Overtime	79.07	0.00	115.27	0.00	0.00
01-4520-5810-108-000	Rec - Admin , Fica	8,404.31	9,498.33	10,796.05	10,456.00	13,408.00
01-4520-5810-112-000	Rec - Admin, State Retirement	9,306.80	9,471.80	16,501.59	14,564.00	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	2,388.66	2,457.30	36,559.07	40,065.00	44,583.00
01-4520-5810-202-000	Rec - Admin, Small Equip Maint	0.00	0.00	0.00	200.00	200.00
01-4520-5810-205-000	Rec - Admin, Lrg Equipment Repairs	0.00	105.00	30.00	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	2,186.74	2,377.27	1,613.84	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	110.00	0.00	110.00	110.00
01-4520-5810-221-000	Rec - Admin, Equipment Rental	1,548.78	2,448.52	0.00	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	-818.49	0.00	0.00	900.00	900.00
01-4520-5810-235-000	Rec - Admin, Registration Fees	0.00	235.00	235.00	250.00	250.00
01-4520-5810-236-000	Rec - Admin, Education Reim	1,179.02	194.35	427.01	600.00	600.00
01-4520-5810-238-000	Rec - Admin, Postage	1.80	37.26	3.35	50.00	50.00
01-4520-5810-241-000	Rec - Admin, Printing, Stat, Forms	342.27	500.00	509.14	500.00	520.00
01-4520-5810-252-000	Rec - Admin, Outside Hire	707.36	497.12	354.42	400.00	375.00
01-4520-5810-270-000	Rec - Admin, Rec Program Mtls	1,023.66	612.64	932.97	1,500.00	1,500.00
01-4520-5810-301-000	Rec - Admin, Paper	724.27	873.13	791.59	750.00	810.00

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5810-303-000	Rec - Admin , Office Supplies	689.57	724.21	791.00	800.00	830.00
01-4520-5810-304-000	Rec - Admin, Gasoline	211.59	504.62	285.16	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		137,854.48	157,703.93	219,813.05	215,099.00	266,173.00

**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	Office Assistant	\$51,061	\$0	\$3,906	\$6,510	\$38,966	\$2,129	\$440	\$41,535	\$103,013
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>\$919</u>	<u>\$3,048</u>	<u>\$131,170</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>\$38,966</u></u>	<u><u>\$4,258</u></u>	<u><u>\$1,359</u></u>	<u><u>\$44,583</u></u>	<u><u>\$234,182</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	\$38,966	\$4,258	\$1,359	\$44,583	\$252,750

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5810 Recreation Administration									
1XX	Salary and Benefits				201,760	252,749	25.3%		
202	Small Equipment Maintenance Repair and service misc. small equipment.				200	200	0.0%		
205	Large Equipment Maintenance Repair and service to automobile and autoscrubber				650	650	0.0%		
208	Telephone/Telecommunications Includes all telephone service at the Community Ctr and includes cellular phone.				2,700	2,700	0.0%		
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%		
221	Equipment Rental Currently this department has a XEROX copier under contract				3,409	3,409	0.0%		
226	Film Developing Developing of film for activities and programs.				0	0	0.0%		
234	Lodging At professional conferences.				900	900	0.0%		
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%		
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%		

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%		
241	Printing Stationary, Forms Registration forms, certificates, etc.				500	520	4.0%		
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%		
270	Rec. Program Materials Replacement equipment, community service supplies related to Recreation programs, and promo items for contests.				1,500	1,500	0.0%		
301	Paper				750	810	8.0%		
303	Office Supplies Miscellaneous office supplies.				800	830	3.8%		
304	Gasoline For Recreation Department vehicle and small equipment . It is estimated this department will use of 125 gallons.				520	520	0.0%		
Summary									
	Salary & Benefits				201,760	252,749	25.3%		
	Operating Budget				13,339	13,424	0.6%		
TOTAL					215,099	266,173	23.7%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	16,564.92	17,759.92	16,814.10	14,217.00	0.00
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	705.04	110.00	40.00	0.00	0.00
01-4520-5814-105-000	Rec - Facilities, Overtime	0.00	119.43	0.00	0.00	0.00
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	1,102.51	1,226.82	1,261.14	1,088.00	0.00
01-4520-5814-112-000	Rec - Facilities, State Retirement	1,926.88	2,138.29	2,223.06	1,813.00	0.00
01-4520-5814-206-000	Rec - Facilities, Electricity	32,291.14	31,620.34	32,068.73	29,500.00	34,500.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	2,336.76	2,391.09	1,951.89	2,400.00	2,400.00
01-4520-5814-208-000	Rec - Facilities, Telephone	90.08	540.96	540.48	0.00	0.00
01-4520-5814-210-000	Rec - Facilities, Natural Gas	7,453.89	7,424.65	6,638.83	7,430.00	7,430.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	16,835.12	11,894.36	11,660.86	12,275.00	13,500.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	4,165.97	3,274.57	3,657.26	3,660.00	3,700.00
Recreation Facilities Total		83,472.31	78,500.43	76,856.35	72,383.00	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%		
	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%		
	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%		
	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%		
	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%		
	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%		
TOTAL					72,382	61,530	-15.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4520-5821-102-000	Rec - Supervised Play, Salaries PT	0.00	0.00	0.00		0.00
01-4520-5821-104-000	Rec - Supervised Play, Salaries Sesnl	80,691.00	83,470.14	91,132.50	97,380.00	97,380.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	6,173.07	6,597.71	6,971.81	7,450.00	7,450.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	965.70	1,002.00	1,038.00	0.00	0.00
01-4520-5821-232-000	Rec - Supervised Play, Transportation	13,797.50	11,392.50	17,265.00	17,000.00	17,600.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00	0.00	0.00	0.00
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	8,530.01	7,961.77	11,038.28	10,000.00	11,600.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,838.32	1,842.34	2,141.52	3,000.00	3,000.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	18,371.81	19,400.60	18,515.31	19,500.00	19,800.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	648.00	716.15	772.75	850.00	850.00
Recreation - Supervised Play Total		131,015.41	132,383.21	148,875.17	155,180.00	157,680.00

**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>\$91,200</u>	<u>\$0</u>	<u>\$6,977</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$98,177</u>
	Total Seasonal # 104	<u><u>\$97,380</u></u>	<u><u>\$0</u></u>	<u><u>\$7,450</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>\$104,830</u></u>
TOTAL 5821		\$97,380	\$0	\$7,450	\$0	\$0	\$0	\$0	\$0	\$104,830

Comdty			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5821 Recreation - Supervised Play			Revenue: \$210,000							
1XX		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				104,830	104,830	0.0%		
232		Transportation Cost associated with hire of 3-4 buses for each weekly skate trips and field trips.				17,000	17,600	3.5%		
270		Program Materials Lunches and supplies Shirts , certificates, awards, arts and craft supplies, etc.				10,000	11,600	16.0%		
271		Program Equipment Replacement of athletic and game equipment.				3,000	3,000	0.0%		
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%		
319		Uniform Purchase Cost for Summer Staff uniforms				850	850	0.0%		
Summary										
		Salary & Benefits				104,830	104,830	0.0%		
		Operating Budget				50,350	52,850	5.0%		
TOTAL						155,180	157,680	1.6%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	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	91.80	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	7,620.00	7,445.00	8,005.00	7,800.00	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	1,959.64	2,051.49	1,684.35	2,100.00	2,000.00
Recreation - Ballfields Total		11,321.44	11,238.29	11,431.15	11,642.00	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%		
217		Association Dues/Fees For 9 teams @ \$50 per team				450	450	0.0%		
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%		
271		Program Equipment Softballs and other related equipment for the Men's and Women's leagues.				2,100	2,000	-4.8%		
Summary										
		Salary & Benefits				1,292	1,292	0.0%		
		Operating Budget				10,350	10,650	2.9%		
TOTAL						11,642	11,942	2.6%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	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	1,800.00	2,000.00	1,500.00	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		1,800.00	2,000.00	1,500.00	2,000.00	2,000.00

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

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5831-104-000	Rec - Basketball, Salaries Seasonal	7,042.50	5,246.25	4,192.05	6,000.00	6,000.00
01-4520-5831-108-000	Rec - Basketball, Fica	0.00	0.00	174.45	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	21,534.92	27,428.08	29,310.99	30,000.00	31,600.00
01-4520-5831-270-000	Rec - Basketball, Rec Program Mtls	11,187.52	12,514.15	9,707.23	12,800.00	12,200.00
01-4520-5831-271-000	Rec - Basketball, Rec Program Equip	1,321.99	2,185.28	1,992.20	2,200.00	2,200.00
Recreation - Basketball Total		41,086.93	47,373.76	45,376.92	51,459.00	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%		
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%		
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%		
271	Program Equipment Replacement basketballs and related equipment.					2,200	2,200	0.0%		
Summary										
	Salary & Benefits					6,459	6,459	0.0%		
	Operating Budget					45,000	46,000	2.2%		
	TOTAL					51,459	52,459	1.9%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	1,428.00	1,122.00	907.00	1,450.00	1,450.00
01-4520-5834-108-000	Rec - Soccer, Fica	0.00	0.00	16.07	111.00	111.00
01-4520-5834-252-000	Rec - Soccer, Professional Services	4,019.00	3,159.00	3,899.97	4,200.00	4,200.00
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	7,451.00	6,636.74	6,631.09	7,000.00	7,000.00
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	769.42	1,066.53	1,740.62	1,400.00	1,500.00
Recreation - Soccer Total		13,667.42	11,984.27	13,194.75	14,161.00	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%		
252		Professional Services Offical fees for 8-11 week season.						4,200	4,200	0.0%		
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%		
271		Program Equipment Replacement soccer balls, nets, and related equipment.						1,400	1,500	7.1%		
Summary												
		Salary & Benefits						1,561	1,561	0.0%		
		Operating Budget						12,600	12,700	0.8%		
TOTAL								14,161	14,261	0.7%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4520-5835-101-000	Rec - Senior Oper, Salaries, Full Time	33,413.60	32,984.17	52,393.66	42,266.00	51,061.00
01-4520-5835-102-000	Rec - Sr Activ, Part-time Salaries	5,464.98	0.00	0.00	0.00	0.00
01-4520-5835-108-000	Rec - Sr Activ, Payroll Taxes	3,372.16	3,449.26	4,393.62	3,631.00	4,304.00
01-4520-5835-112-000	Rec - Senior Oper, Salaries, State Retii	5,462.43	5,396.86	5,692.23	5,389.00	6,510.00
01-4520-5835-121-000	Rec - Senior Oper, Salaries, Flex Bene	5,200.00	5,381.17	5,200.00	5,200.00	5,200.00
01-4520-5835-122-000	Rec - Senior Oper, Salaries, Insurance	2,162.82	2,034.99	2,349.69	2,442.00	2,583.00
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	604.77	754.88	1,316.46	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	1,966.03	1,848.52	3,510.69	730.00	730.00
01-4520-5835-235-000	Rec - Sr Activ, Registration Fees	0.00	0.00	0.00	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	2,459.45	1,931.41	2,818.88	2,500.00	2,700.00
01-4520-5835-301-000	Rec - Sr Activ, Paper	229.95	500.18	342.01	300.00	350.00
01-4520-5835-303-000	Rec - Sr Activ, Office Supplies	1,263.48	1,191.34	1,169.36	1,300.00	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	109.98	310.94	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	526.49	127.20	442.07	275.00	375.00
01-4520-5835-403-000	Rec - Sr Activ, Small Equipment	250.00	1,928.90	109.49	400.00	300.00
Recreation - Senior Operations Total		62,586.14	57,939.82	79,838.16	66,183.00	77,113.00

**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	Senior Services Coordinator	<u>\$51,061</u>	<u>\$5,200</u>	<u>\$4,304</u>	<u>\$6,510</u>	<u>\$0</u>	<u>\$2,129</u>	<u>\$454</u>	<u>\$2,583</u>	<u>\$69,658</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>\$454</u></u>	<u><u>\$2,583</u></u>	<u><u>\$69,658</u></u>
TOTAL 5835		\$51,061	\$5,200	\$4,304	\$6,510	\$0	\$2,129	\$454	\$2,583	\$69,658

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	69,658	18.2%		
205		Large Equipment Repairs				0	0	0.0%		
208		Telephone/Telecommunications Includes all telephone service, wireless internet, cable tv, and security system				1,600	1,600	0.0%		
217		Association Dues/Fees New Hampshire Association of Senior Centers / State of NH-DHHS				100	100	0.0%		
221		Equipment Rental in contract with XEROX for center copier.				730	730	0.0%		
235		Registration Fee New Hampshire Association of Senior Center Confrences				50	50	0.0%		
270		Program Materials costs				2,500	2,700	8.0%		
301		Paper				300	350	16.7%		
303		Office Supplies Miscellaneous office supplies				1,300	1,250	-3.8%		
356		Decorations Decorations to include pictures, holiday and seasonal decorations				275	375	36.4%		
403		Small Equipment General: Other miscellaneous equipment				400	300	-25.0%		
Summary										
		Salary and Benefits				58,927	69,658	18.2%		
		Operating Budget				7,255	7,455	2.8%		
TOTAL						66,182	77,113	16.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5839-120-000	Rec - Comm. Activities, Police Detail	0.00	0.00	0.00	380.00	380.00
01-4520-5839-252-000	Rec - Comm. Activities, Prof Services	3,371.09	3,400.00	3,500.00	4,000.00	4,000.00
01-4520-5839-270-000	Rec - Comm. Activities Rec Prog.Mtls	3,330.42	4,462.95	4,932.32	8,200.00	8,200.00
Recreation - Community Activ Total		6,701.51	7,862.95	8,432.32	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%		
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%		
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%		
Summary										
	Salary & Benefits					380	380	100.0%		
	Operating Budget					12,200	12,200	0.0%		
	TOTAL					12,580	12,580	0.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4520-5877-204-000	IT - Recreation Large Equipment Mtce	912.00	950.00	0.00	950.00	950.00
01-4520-5877-215-000	IT- Recreation, Subscriptions	4,800.00	5,040.00	5,011.10	4,800.00	4,800.00
01-4520-5877-269-000	IT - Recreation Software Mtce	441.00	441.00	0.00	1,230.00	1,257.00
01-4520-5877-303-000	IT - Recreation Other Office Supplies	1,521.99	689.00	0.00	1,200.00	1,200.00
IT - Recreation Total		7,674.99	7,120.00	5,011.10	8,180.00	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%		
215	N	Software Subscriptions Annual subscription for online scheduling				4,800	4,800	0.0%		
269	C	Software Maintenance People Track Software maint/upgrades (Sr Ctr) ID Software maint/upgrades Anti-Virus	3	69	450 600 207	1,230	1,257	2.2%		
303		Other Office Supplies printer Cartridges for Rec, incl. Senior & Youth activities			1,200	1,200	1,200	0.0%		
412		Software				0	0	0.0%		
Summary										
		Operating Budget				8,180	8,207	0.3%		
TOTAL						8,180	8,207	0.3%		

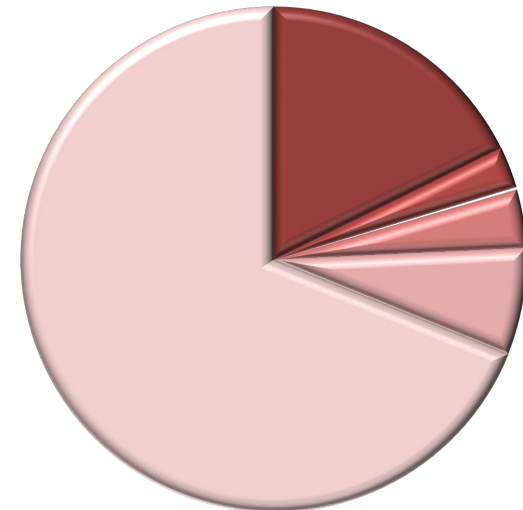
**Town of Hudson
Fiscal Year 2027 Budget**

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 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4196-5910-116-000	Insurance, Unemployment Ins.	0.00	290.19	0.00	5,000.00	5,000.00
01-4196-5910-117-000	Insurance, Workers Comp.	267,057.88	301,689.00	319,790.00	338,977.00	359,316.00
01-4196-5910-201-000	Insurance, Property and Liability Ins.	268,845.48	304,198.00	320,323.00	336,339.00	353,156.00
Insurance Total		535,903.36	606,177.19	640,113.00	680,316.00	717,472.00

Comdty	5910 - Insurance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
116	Unemployment Insurance Coverage for previous personnel				5,000	5,000	0.0%		
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%		
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%		
Summary									
	Salary and Benefits				0	0	0.0%		
	Operating Budget				680,317	717,472	5.5%		
	TOTAL				680,317	717,472	5.5%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4199-5920-259-000	Community Grants, Community Grants	97,344.00	104,825.00	101,156.00	104,628.00	106,465.00
Community Grants Total		97,344.00	104,825.00	101,156.00	104,628.00	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%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				104,628	106,465	1.8%		
TOTAL					-	104,628	106,465	1.8%		

**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 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4583-5930-260-000	Patriotic Purposes, Patriotic Purposes	4,100.00	4,100.00	0.00	7,100.00	7,100.00
Patriotic Purposes Total		4,100.00	4,100.00	0.00	7,100.00	7,100.00

Comdty5930 Patriotic Purposes						Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC	
260		Patriotic Purposes							7,100	7,100	0.0%			
		Contribution to American Legion for Memorial Day Observance & Parade												
		Contribution for Old Home Days												
		Contribution for Old Home Days Fireworks												
Summary														
		Salary and Benefits							0	0	0.0%			
		Operating Budget							7,100	7,100	0.0%			
		TOTAL							-	7,100	7,100	0.0%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
01-4199-5940-208-000	Other Expenses, Telephone	21,979.49	22,658.61	24,017.11	23,456.00	23,456.00
01-4199-5940-221-000	Other Expenses, Equipment Rental	2,548.08	2,548.08	2,122.38	2,598.00	2,598.00
01-4199-5940-238-000	Other Expenses, Postage	0.00	8.49	58.65	900.00	900.00
01-4199-5940-298-000	Other Expenses, Contingency	0.00	0.00	0.00	62,600.00	62,600.00
01-4199-5940-299-000	Other Expenses, Contingency Accrued	0.00	0.00	0.00	60,000.00	60,000.00
01-4199-5940-303-000	Other Expenses, Postage Supplies	0.00	6.99	995.44	0.00	0.00
01-4199-5940-403-000	Other Expenses, Sm. Equipment	0.00	412.14	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		24,527.57	25,634.31	27,193.58	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%		
221	Equipment Rental Annual cost for maintenance of postage meter.			2,598	2,598	2,598	0.0%		
238	Postage Annual cost for unallocated postage			900	900	900	0.0%		
298	Contingency Board of Selectmen contingency account for unplanned expenses/emergencies.			62,600	62,600	62,600	0.0%		
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%		
303	Postage Supplies Annual cost for postage supplies of postage meter.			0	0	0	100.0%		
Summary									
	Salary and Benefits				0	0	0.0%		
	Operating Budget				149,554	149,554	0.0%		
	TOTAL				149,554	149,554	0.0%		

FY27 Dept Head Budget
Town of Hudson, NH

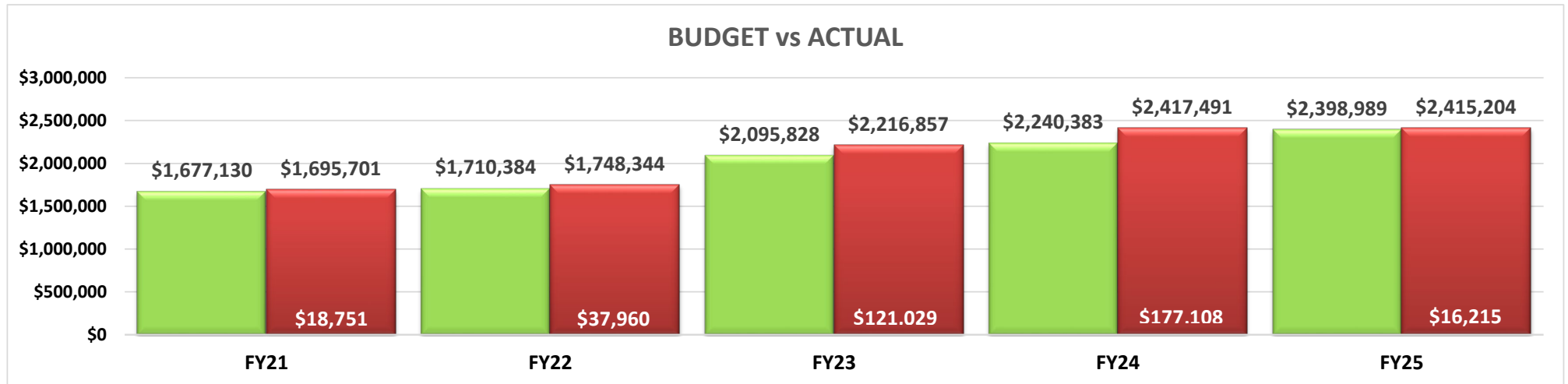
		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4220-5960-255-000	Hydrant Rental	300,051.31	276,970.44	253,889.57	276,971.00	276,971.00
Hydrant Rental Total		300,051.31	276,970.44	253,889.57	276,971.00	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%		
Summary										
		Salary and Benefits				0	0	0.0%		
		Operating Budget				276,971	276,971	0.0%		
		TOTAL			-	276,971	276,971	0.0%		

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
01-4321-5970-217-000	Soild Waste, Association Dues	16,458.03	16,464.46	16,524.44	16,525.00	17,190.00
01-4321-5970-242-000	Solid Waste, Collection	2,200,399.13	2,401,027.28	2,398,679.24	2,664,097.00	2,730,097.00
01-4321-5970-420-000	Solid Waste Disposal Surcharge	0.00	0.00	0.00	0.00	37,100.00
Solid Waste Total		2,216,857.16	2,417,491.74	2,415,203.68	2,680,622.00	2,784,387.00

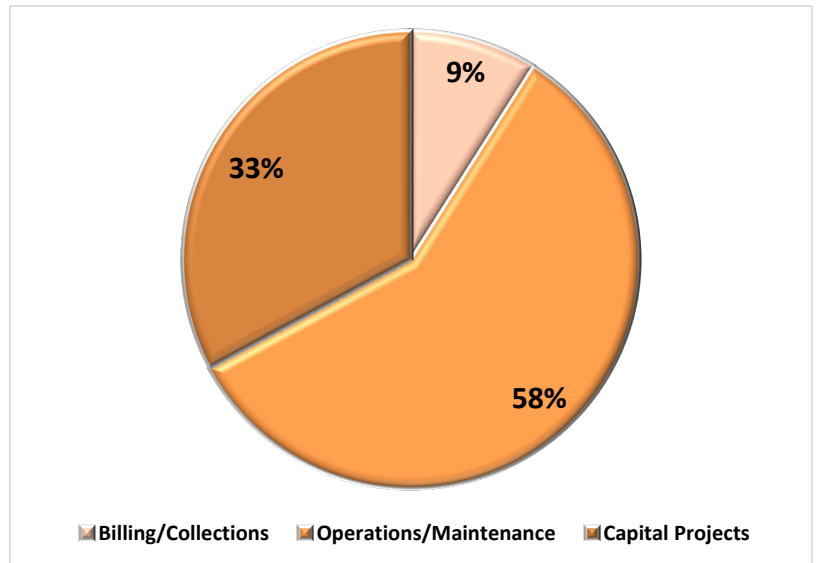
5970 Solid Waste Contract		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
C	Association Dues Nashua Solid Waste Management District dues including the household Hazardous Waste Collection Program.			16,525	16,525	17,190	4.0%		
C	Solid Waste/Recycling To continue the Solid Waste and Recycling Program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



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	\$2,220,701
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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	\$686,531
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	\$730,000
4780 Sewer Base Charges	\$686,882	4999 Use of Fund Balance	

TOTAL

\$2,220,701

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
02-4326-5561-101-000	Sewer - Billing/Coll., Salaries FT	55,626.63	57,449.61	72,533.32	59,176.00	65,730.00
02-4326-5561-105-000	Sewer - Billing/Coll, Salaries OT	1,547.54	1,584.71	1,210.71	512.00	512.00
02-4326-5561-108-000	Sewer - Billing/Coll, Fica	3,962.67	4,086.35	5,196.96	4,566.00	5,068.00
02-4326-5561-112-000	Sewer - Billing/Coll, State Retirement	7,996.58	7,987.36	9,593.45	7,610.00	8,446.00
02-4326-5561-122-000	Sewer - Billing/Coll, Ins.Benefits	22,915.48	24,262.32	14,988.65	27,244.00	30,651.00
02-4326-5561-201-000	Sewer - Billing/Coll, P&L Insurance	3,349.50	3,300.00	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	137.05	129.75	170.32	300.00	300.00
02-4326-5561-228-000	Sewer - Billing/Coll, Audit	0.00	0.00	2,200.00	2,200.00	2,266.00
02-4326-5561-233-000	Sewer - Billing/Coll, Mileage Reim.	0.00	0.00	0.00	24.00	24.00
02-4326-5561-237-000	Sewer - Billing/Coll, Training	0.00	0.00	0.00	100.00	100.00
02-4326-5561-238-000	Sewer - Billing/Coll, Postage	12,326.75	13,944.46	13,863.99	15,000.00	18,602.00
02-4326-5561-252-000	Sewer - Billing/Coll, Services	10,113.77	7,237.55	2,314.60	10,000.00	10,000.00
02-4326-5561-269-000	Sewer - Billing/Coll. Software Mtce.	1,758.72	1,850.24	2,007.50	5,200.00	5,200.00
02-4326-5561-272-000	Sewer - Billing/Coll, Interfund Admin Fe	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
02-4326-5561-301-000	Sewer - Billing/Coll, Paper	137.97	0.00	66.99	150.00	150.00
02-4326-5561-303-000	Sewer - Billing/Coll, Office Supplies	6,097.34	5,015.99	4,726.57	5,500.00	5,500.00
Sewer - Billing/Collection Total		169,970.00	170,848.34	176,223.06	184,932.00	199,899.00

**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	\$28,864	\$1,170	\$617	\$30,651	\$109,790
Total Full Time # 101		\$65,730	\$0	\$5,028	\$8,381	\$28,864	\$1,170	\$617	\$30,651	\$109,790
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	\$28,864	\$1,170	\$617	\$30,651	\$110,406

5561- Sewer Billing & Collection						FY26	FY27	% CHANGE	BOS	BC
Cmdty	Unit	Unit Price	Sub TTL							
1XX			98,685	Salary and Benefits		99,108	110,406	11.4%		
				Sewer Utility Administrative Aide & Temporary help (vacation coverage) & MUC meeting attendance						
216			3,350	Property and Liability Insurance		3,350	3,350	0.0%		
				Sewer Utility's share of cost						
216			300	Deeds & Legal Documents		300	300	0.0%		
				To record/release liens & notices.						
228			2,200	Audit		2,200	2,266	3.0%		
				annual audit expense						
233			24	Mileage reimbursement		24	24	0.0%		
				Expense of travel for employees						
237			100	Training		100	100	0.0%		
				Training for the Administrative Aide						
238				Postage(July '26 .72/Jan '27 .76 anticipated metered increases)		15,000	18,602	24.0%		
			7,200	The Utility mails out apprx. 5000 utility bills 4 x/ year (5000 x .72 x 2)						
			7,600	(5000 x .76 x 2)						
			2,192	200 Certified Lien Letters x \$10.96 (anticipated)						
			1,610	140 Certified Mortgagee Letters x \$11.50 (anticipated)						
			1,500	mailings betterment, IDA bills & daily correspondence						
				Note: Lien certified postage costs get recouped to the Sewer Utility by fees charged.						
252				Professional Services		10,000	10,000	0.0%		
			2,550	On call consulting services						
			1,850	Mortgagee Research (\$18.50 x 100)						
			3,000	Asset management						
			2,600	NH Print & Mail service fee \$550 x 4 (postage is accounted for under postage)						

5561- Sewer Billing & Collection					FY26	FY27	% CHANGE	BOS	BC
Cmdty	Unit	Unit Price	Sub TTL						
269	Software Maintenance								
	Annual AutoCad subscription - 1of 2 licenses (DLT Solutions)		900		5,200	5,200	0.0%		
	Sewer Utility share of Munismart annual maintenance charge		1,800						
	GIS Updates		2,500						
272	Interfund Administrative Fees								
	Covers services of the Tax Collector, Finance Department, Engineering Department, Legal Counsel and Town Insurance.		44,000		44,000	44,000	0.0%		
301	Paper								
	Share of in-house paper expense		150		150	150			
303	Office Supplies								
	Perforated paper for quarterly sewer bills		960		5,500	5,500	0.0%		
	Envelopes for all bills		3,465						
	Misc office supplies/ toner (office and shared), boxes		1,075						
Summary									
	Salary & Benefits				99,108	110,406	11.4%		
	Operating Budget				85,824	89,492	4.3%		
TOTAL					184,932	199,898	8.1%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
02-4326-5562-101-000	Sewer - Oper/Maint, Salaries FT	252,773.12	260,802.85	235,316.19	272,596.00	283,986.00
02-4326-5562-105-000	Sewer - Oper/Maint, Salaries OT	7,367.64	5,981.49	8,658.88	9,534.00	9,534.00
02-4326-5562-107-000	Sewer - Oper/Maint, Standby	844.00	3,969.00	2,118.50	4,000.00	4,000.00
02-4326-5562-108-000	Sewer - Oper/Maint, Fica	20,124.99	20,508.14	18,534.49	22,670.00	23,541.00
02-4326-5562-112-000	Sewer - Oper/Maint, State Retirement	36,188.94	32,137.40	33,400.47	36,482.00	37,934.00
02-4326-5562-121-000	Sewer - Oper/Maint, Flex Cash Benefits	12,498.72	10,344.19	10,212.28	10,212.00	10,212.00
02-4326-5562-122-000	Sewer - Oper/Maint, Insurance Benefits	47,502.66	56,476.92	63,660.23	85,160.00	90,790.00
02-4326-5562-203-000	Sewer - Oper/Maint, Sm. Equip Repairs	10,277.15	12,072.89	19,306.70	20,000.00	20,000.00
02-4326-5562-206-000	Sewer - Oper/Maint, Electricity	24,967.58	36,370.84	37,942.41	30,000.00	40,000.00
02-4326-5562-207-000	Sewer - Oper/Maint, Water and Sewer	2,507.51	2,666.14	2,541.63	2,600.00	2,600.00
02-4326-5562-208-000	Sewer - Oper/Maint, Telephone	15,032.81	12,778.99	9,883.75	11,000.00	11,000.00
02-4326-5562-213-000	Sewer - Oper/Maint, Fire Alarm Maint	0.00	0.00	0.00	2,500.00	2,500.00
02-4326-5562-221-000	Sewer - Oper/Maint, Equip Rental	22,875.00	23,375.00	18,000.00	13,736.00	13,736.00
02-4326-5562-225-000	Sewer - Oper/Maint, engineering Fees	3,000.00	3,000.00	3,000.00	0.00	0.00
02-4326-5562-235-000	Sewer - Oper/Maint, Registration Fees	0.00	210.00	0.00	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 Treatmen	555,334.14	630,000.00	575,324.15	620,000.00	580,000.00
02-4326-5562-241-000	Sewer - Oper/Maint, Printing	1,435.00	0.00	0.00	200.00	200.00
02-4326-5562-244-000	Sewer - Oper/Maint, Medical Exams	280.10	676.18	39.59	400.00	400.00
02-4326-5562-252-000	Sewer - Oper/Maint, Prof. Services	22,216.75	19,561.16	57,414.88	61,000.00	25,000.00
02-4326-5562-310-000	Sewer - Oper/Maint, Gravel	0.00	404.65	273.13	500.00	1,600.00
02-4326-5562-311-000	Sewer - Oper/Maint, Stone	0.00	1,306.96	2,141.23	550.00	0.00
02-4326-5562-312-000	Sewer - Oper/Maint, Sand	0.00	0.00	556.85	550.00	0.00
02-4326-5562-313-000	Sewer - Oper/Maint, Manhole Structure	5,699.30	0.00	0.00	2,500.00	13,500.00
02-4326-5562-314-000	Sewer - Oper/Maint, Grates/Frames/Co	13,850.00	13,397.66	6,789.89	10,000.00	0.00
02-4326-5562-315-000	Sewer - Oper/Maint, Pipe and Fabris	1,615.00	0.00	0.00	1,000.00	0.00

FY27 Dept Head Budget
Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head 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 Purchase:	3,403.97	2,841.58	2,035.30	2,300.00	2,300.00
02-4326-5562-323-000	Sewer - Oper/Maint, Sewage Chemical:	7,606.49	0.00	3,829.27	16,000.00	5,000.00
02-4326-5562-340-000	Sewer - Oper/Maint, Sm. Oper. Mtls	17,882.34	34,156.66	13,527.52	10,000.00	10,000.00
02-4326-5562-401-000	Sewer - Oper/Maint, Lg Operating Equip	32,770.00	237,632.01	27,998.27	55,970.00	66,970.00
02-4326-5562-403-000	Sewer - Oper/Maint, Small Equip	13,373.32	15,931.54	16,539.21	18,000.00	18,000.00
02-4326-5562-409-000	Sewer - Oper/Maint, Drainage	0.00	0.00	83,906.82	0.00	0.00
02-4326-5562-410-000	Sewer - Oper/Maint, Sewer Rpr/Maint	15,760.25	6,366.05	843.85	15,000.00	15,000.00
02-4326-5562-450-000	Sewr - Oper/Maint, Capital Reserve Fui	0.00	0.00	0.00	0.00	0.00
Sewer - Operations/Maint Total		1,147,186.78	1,442,968.30	1,253,795.49	1,337,460.00	1,290,803.00

**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
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FULL TIME EMPLOYEES

Cahill, Thomas	1 Truck Driver/Laborer	\$67,079	\$0	\$5,132	\$8,553	\$14,432	\$604	\$629	\$15,665	\$96,428
Cassin, Timothy	2 Truck Driver/Laborer	\$67,701	\$0	\$5,179	\$8,632	\$38,966	\$2,129	\$690	\$41,785	\$123,297
Costa, Matthew	3 Equipment Operator	\$84,406	\$0	\$6,457	\$10,762	\$38,966	\$2,129	\$831	\$41,926	\$143,551
Demanche, Jon	4 Truck Driver/Laborer	\$74,755	\$0	\$5,719	\$9,531	\$39,551	\$0	\$737	\$40,288	\$130,294
Dionne, Eric	5 Public Works Supervisor	\$124,095	\$0	\$9,493	\$15,822	\$33,753	\$2,129	\$994	\$36,875	\$186,285
Greenwood, Timothy	5 Equipment Operator	\$84,406	\$13,101	\$7,459	\$10,762	\$0	\$604	\$579	\$1,183	\$116,911
Jacques, Jimmy	6 Truck Driver/Laborer	\$70,838	\$0	\$5,419	\$9,032	\$14,432	\$604	\$675	\$15,711	\$101,000
Siteman, Michael	7 Special Equip. Operator	\$84,406	\$12,429	\$7,408	\$10,762	\$0	\$2,129	\$831	\$2,960	\$117,965
Flynn, Matthew R	8 Truck Driver/Laborer	\$52,278	\$0	\$3,999	\$6,665	\$28,864	\$1,170	\$548	\$30,582	\$93,524

At 40%	Total Full Time # 101	\$283,986	\$10,212	\$22,506	\$36,208	\$83,586	\$4,599	\$2,605	\$90,790	\$443,702
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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		\$297,520	\$10,212	\$23,541	\$37,934	\$83,586	\$4,599	\$2,605	\$90,790	\$459,997
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Cmnty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX's		Salaries and Benefits			459,997	440,654	459,997	4.4%		
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%		
206		Electricity For five pump stations and flume.			40,000	30,000	40,000	33.3%		
207		Water Water at the pump station and for flushing service lines.			2,600	2,600	2,600	0.0%		
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%		
213	C	Alarm Maintenance Maintenance and repair of pump stations alarm systems.			2,500	2,500	2,500	0.0%		
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%		
235		Registration Fees Safety and training seminars.			3,000	3,000	3,000	0.0%		
239	C	Sewage Treatment Payment to the City of Nashua, for sewage treatment.			580,000	620,000	580,000	-6.5%		

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%		
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%		
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%		
		Sewer camera maintenance \$15,000.			15,000					
310	N	Aggregate Gravel, stone and sand			1,600	500	1,600	220.0%		
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%		
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%		

Cmdty		Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5562 Sewer Operations & Maintenance									
319	Uniform Purchases 40% of uniforms and boot allowance, 60% paid by Drain Division cost center.			2,300	2,300	2,300	0.0%		
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%		
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%		
401	Large Operating Equipment 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			14,000	55,970	66,970	19.7%		
	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 Cost sharing-5552 Streets, 5554 Drains and 5562 Sewer			2,770					
403	Small Equipment 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)			0 18,000	18,000	18,000	0.0%		

Cmddy			5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
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%		
Summary											
		Salary and Benefits					440,654	459,997	4.4%		
		Operating Budget					896,806	830,806	-7.4%		
		TOTAL					1,337,460	1,290,803	-3.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
02-4326-5564-608-000	Sewer - Const, Pump Station Contingent	15,292.38	18,405.62	0.00	20,000.00	20,000.00
02-4326-5564-624-000	Sewer - Const, Nashua STP	216,829.92	268,339.86	342,068.95	625,000.00	500,000.00
02-4326-5564-625-000	Sewer - Const, Inflow/Infiltration Study	-316.78	0.00	11,433.00	10,000.00	10,000.00
02-4326-5564-640-000	Sewer - Const, Line Replacement	269,255.75	321,021.69	43,470.00	280,000.00	200,000.00
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		501,061.27	607,767.17	396,971.95	935,000.00	730,000.00

5564 Sewer - Capital Projects			Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
608		Construction, Pump Station Upkeep Replace/upgrade pumps & motors and clean & line the wetwell			20,000	20,000	20,000	0.0%		
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%		
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	10,000	0.0%		
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	200,000	-28.6%		
Summary										
		Salary and Benefits				935,000	730,000	0.0%		
		Operating Budget						-21.9%		
TOTAL					(9,330.00)	935,000	730,000	-21.9%		

Town of Hudson Water Utility Revenue Estimate Fiscal Year 2027		
ACCOUNT	DESCRIPTION	AMOUNT
4390	Rental Fee Private Hydrants	\$80,000
4391	Rental Fee Public Hydrants	\$78,000
4392	Public Fire Protection	\$240,000
4394	Backflow Testing Fees	\$47,000
4395	Water Hook-Up Fee	\$246,000
4396	Water Service Fee	\$12,000
4397	Shut Off / Reconnect Fee	\$2,000
4702	Bank Charges	(\$5,000)
4790	Base Charge (Meter)	\$988,000
4791	Water Consumption	\$1,853,318
4792	Fire Access Charge	\$215,000
4793	Other Income	\$25,000
4794	Interest on Delinquent Accounts	\$6,500
4795	Interest on Water Checking	\$25,000
4799	Water Sales to Pennichuck	\$0
4922	From Capital Reserve Funds	\$0
4999	Use of Fund Balance	\$200,000
Total Projected Water Revenue		\$4,012,818

**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	9

Total Budget

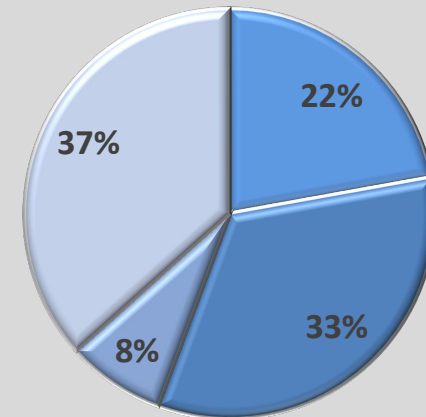
\$4,012,818

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



■ Debt Service - 22% ■ Administration - 33% ■ Operations - 8% ■ Supply - 37%

REVENUE ESTIMATE

4390 Rental Fee Private Hydrants	\$80,000	4791 Water Consumption	\$1,853,318
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	-\$5,000	4999 Use of Fund Balance	\$200,000
4790 Base Charge (Meter)	\$988,000		

TOTAL

\$4,012,818

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
03-4332-5591-101-000	Water - Admin, Salaries Full Time	100,060.14	104,665.60	95,746.79	107,827.00	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	368.44	264.19	1,660.66	583.00	583.00
03-4332-5591-108-000	Water - Admin, Fica	7,487.57	7,768.84	7,321.05	8,939.00	9,578.00
03-4332-5591-112-000	Water - Admin, State Retirement	14,109.77	14,197.41	13,056.24	13,822.00	14,225.00
03-4332-5591-121-000	Water - Admin, Flex Cash Benefits	8,435.44	8,435.44	8,435.44	8,435.00	13,635.00
03-4332-5591-122-000	Water - Admin, Insurance Benefits	42,150.07	44,501.63	45,278.08	49,579.00	16,420.00
03-4332-5591-201-000	Water - Admin, Prop.and Liability Ins	5,785.50	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	2,015.50	3,480.00	1,319.50	2,400.00	2,400.00
03-4332-5591-228-000	Water - Admin, Audit	0.00	0.00	4,400.00	4,400.00	4,532.00
03-4332-5591-237-000	Water - Admin, Training	0.00	0.00	0.00	400.00	400.00
03-4332-5591-238-000	Water - Admin, Postage	40,776.88	42,117.21	49,116.68	50,250.00	50,250.00
03-4332-5591-269-000	Water - Admin, Software Mtce	1,884.58	2,024.98	2,174.98	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	137.97	962.36	137.48	0.00	0.00
03-4332-5591-303-000	Water - Admin, Office Supplies	6,712.86	8,968.90	5,091.79	10,200.00	10,200.00
03-4332-5591-411-000	Water - Admin, Computer Equipment	89.00	0.00	0.00	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		296,013.72	309,086.56	305,438.69	333,585.00	309,955.00

**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	\$12,650	\$604	\$580	\$13,835	\$96,994
Kirkland, Sandra	Water Utility Clerk	\$49,455	\$5,200	\$4,181	\$6,306	\$0	\$2,129	\$457	\$2,585	\$67,727
Total Full Time # 101		\$110,982	\$13,635	\$9,533	\$14,150	\$12,650	\$2,733	\$1,037	\$16,420	\$164,721
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										
Water Utility	Vacation Coverage	\$583	\$0	\$45	\$74	\$0	\$0	\$0	\$0	\$702
Total Overtime # 105		\$583	\$0	\$45	\$74	\$0	\$0	\$0	\$0	\$702
TOTAL 5591		\$111,565	\$13,635	\$9,578	\$14,225	\$12,650	\$2,733	\$1,037	\$16,420	\$165,423

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.	165,423	189,186	165,423	-12.6%		
201		Property & Liability Insurance Annual property & liability insurance premium for Water Utility	5,700	5,700	5,700	0.0%		
218		Legal Fees Legal expenses associated with the water utility. Estimated at \$200/ month.	2,400	2,400	2,400	0.0%		
228		Audit Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400	4,400	4,532	3.0%		
237		Training 2 classes	400	400	400	0.0%		
238		Postage 12 monthly water billings @ 6,250 Other Notices (past due, shut off)	50,250	50,250	50,250	0.0%		
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%		
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%		
303		Office Supplies 78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200	10,200	10,200	0.0%		
411	R	New Computers Replacement PC, 5 year cycle	1,250	1,250	1,250	0.0%		
Summary								
		Salary and Benefits		189,186	165,423	-12.6%		
		Operating Budget		144,400	144,532	0.1%		
TOTAL				333,586	309,955	-7.1%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
03-4332-5592-105-000	Water - Oper/Maint, Salaries OT	161.46	0.00	0.00	983.00	983.00
03-4332-5592-108-000	Water - Oper/Maint, FICA,Medi Taxes	12.35	0.00	0.00	75.00	75.00
03-4332-5592-112-000	Water - Oper/Maint, State Retirement	22.70	0.00	0.00	125.00	125.00
03-4332-5592-120-000	Water - Oper/Maint, Police Detail	1,275.00	0.00	1,395.00	0.00	0.00
03-4332-5592-202-000	Water - Oper/Maint, Sm.Equip Maint	196,821.27	227,880.36	285,590.79	150,000.00	150,000.00
03-4332-5592-204-000	Water - Oper/Maint, Large Equip Maint	280,431.99	198,743.19	260,569.26	220,000.00	220,000.00
03-4332-5592-205-000	Water - Oper/Maint, Lg. Equip Repairs	0.00	0.00	20,087.50	5,000.00	5,000.00
03-4332-5592-206-000	Water - Oper/Maint, Electricity	90,708.15	103,632.15	120,360.88	100,000.00	125,000.00
03-4332-5592-208-000	Water - Oper/Maint, Telephone	11,386.08	12,403.44	12,127.48	12,000.00	12,000.00
03-4332-5592-210-000	Water - Oper/Maint, Natural Gas	2,194.82	1,838.00	2,050.11	2,000.00	2,000.00
03-4332-5592-225-000	Water - Oper/Maint, Engineering Fees	121,514.13	185,598.41	21,962.72	48,000.00	48,000.00
03-4332-5592-252-000	Water - Oper/Maint, Prof. Services	653,646.38	652,622.73	666,281.55	671,125.00	694,614.00
03-4332-5592-265-000	Water - Oper/Maint, Outside Hire	3,600.00	0.00	22,080.00	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	2,467.45	0.00	0.00	0.00	0.00
03-4332-5592-340-000	Water - Oper/Maint. Sm. Oper. Equip	5,449.80	3,044.88	977.61	6,000.00	6,000.00
03-4332-5592-401-000	Water - Oper/Maint, Lg. Oper. Equip	453,935.00	513,123.00	375,679.77	65,000.00	65,000.00
03-4332-5592-403-000	Water - Oper/Maint, Small Equip	75,707.58	136,953.31	106,511.48	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		1,899,334.16	2,035,839.47	1,895,674.15	1,421,308.00	1,469,797.00

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	1,184	1,183	0.0%		
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%		
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%		
205		Large Equipment Repairs Equipment repairs such as chemical pumps, booster pumps & motors	5,000	5,000	5,000	0.0%		
206		Electricity Electricity at water utility booster stations in Hudson.	125,000	100,000	125,000	25.0%		
208		Telephone Telephone at water utility booster stations.	12,000	12,000	12,000	0.0%		
210		Gas heat at water utility booster and well stations	2,000	2,000	2,000	0.0%		
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%		

Cmdty			Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5592 Water - Operations								
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%		
265		Outside Hire Snow Removal	16,000	16,000	16,000	0.0%		
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%		
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%		
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%		
Summary								
		Salary and Benefits		1,184	1,183	0.0%		
		Operating Budget		1,420,125	1,468,614	3.4%		
TOTAL				1,421,309	1,469,797	3.4%		

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
03-4335-5593-206-000	Water - Supply, Electricity	34,567.17	77,139.49	64,507.07	70,000.00	70,000.00
03-4335-5593-208-000	Water - Supply, Telephone	10,341.91	9,893.27	10,757.80	11,000.00	11,000.00
03-4335-5593-210-000	Water - Supply, Natural Gas	0.00	0.00	0.00	2,000.00	2,000.00
03-4335-5593-252-000	Water - Supply, Professional Services	3,232.50	6,079.05	3,864.70	5,000.00	5,000.00
03-4335-5593-293-000	Water - Supply, Water from PWW	1,305,005.61	948,455.73	1,010,356.31	1,041,108.00	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	173,835.41	16,860.00	37,172.00	75,000.00	75,000.00
03-4335-5593-417-000	Water - Supply, Chemicals	37,132.28	51,264.93	40,281.46	50,000.00	50,000.00
03-4335-5593-418-000	Water - Supply, Water Comp. Prop.Tax	26,111.00	28,732.00	28,513.00	28,732.00	28,732.00
03-4335-5593-419-000	Water - Supply, Feasibility Study (SG)	195,782.09	0.00	0.00	0.00	0.00
Water - Supply Total		1,786,007.97	1,138,424.47	1,195,452.34	1,282,840.00	1,343,537.00

Cmdty			Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5593 Water - Supply								
206	Electricity			70,000	70,000	0.0%		
	Electricity to power the Dame, Ducharme and Weinstein Pump stations.		70,000					
208	Telephone			11,000	11,000	0.0%		
	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					
210	Natural Gas			2,000	2,000	0.0%		
	Backup propane generators at the Dame, Ducharme and Weinstein pump stations.		2,000					
252	Other Professional Services			5,000	5,000	0.0%		
	Scada - On Call Services (Weinstein & Damme)		2,500					
	Programing / Controllers (Weinstein & Damme)		2,500					
293	Water from Pennichuck			1,041,108	1,101,805	5.8%		
	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					
411	Communications - Wireless - Radio			75,000	75,000	0.0%		
	SCADA		50,000					
	Radio Towers Communications		25,000					
417	Chemicals			50,000	50,000	0.0%		
	Water treatment chemicals at the Dame, Ducharme and Weinstein wells. Chemicals include chlorine, C-9 and caustic acid. Water treatment		50,000					
418	Water Co. Property Taxes			28,732	28,732	0.0%		
	Water Utility property payment to the Town of Litchfield (for wells).		28,732					
Summary								
	Salary and Benefits			0	0	0.0%		
	Operating Budget			1,282,840	1,343,537	4.7%		
TOTAL				-	1,282,840	1,343,537	4.7%	

FY27 Dept Head Budget
Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
03-4711-5594-497-000	Water - Debt Service, Principal	1,010,000.00	1,005,000.00	1,005,000.00	890,000.00	880,000.00
03-4721-5594-498-000	Water - Debt Service, Interest	183,905.50	135,405.50	91,155.50	46,466.00	9,528.00
Water - Debt Service Total		1,193,905.50	1,140,405.50	1,096,155.50	936,466.00	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 **\$1,419,470**

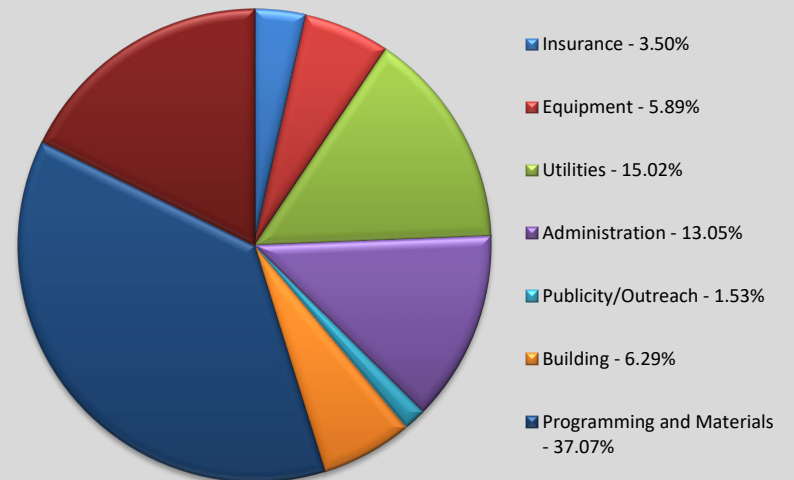
MISSION STATEMENT

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.

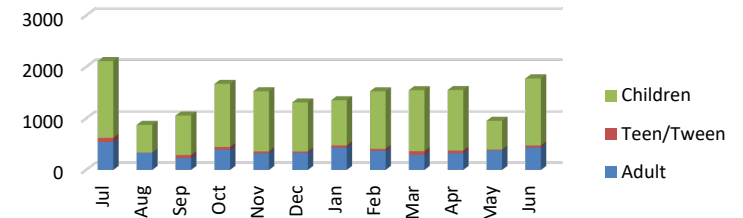
Operational Expenses



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.

Program Participation



FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
04-4550-5060-101-000	Library, Salaries Full Time	423,382.57	462,707.91	519,266.68	553,159.00	577,725.00
04-4550-5060-102-000	Library, Salaries Part Time	181,688.91	225,685.93	216,997.44	227,956.00	219,041.00
04-4550-5060-105-000	Library, Salaries Overtime	1,892.78	1,039.78	1,075.65	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	47,226.44	54,778.10	57,179.28	61,126.00	62,760.00
04-4550-5060-112-000	Library, State Retirement	58,588.38	64,269.69	70,222.76	71,512.00	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	19,911.61	24,945.92	21,449.04	10,916.00	16,632.00
04-4550-5060-122-000	Library, Insurance Benefits	100,870.30	82,986.48	104,010.54	210,210.00	167,479.00
04-4550-5060-156-000	Library, Merit Awards	12,750.00	11,200.00	14,600.00	0.00	0.00
04-4550-5060-201-000	Library, P&L Insurance	10,454.50	10,300.00	10,300.00	10,300.00	10,815.00
04-4550-5060-202-000	Library, Small Equip Maint	2,959.00	4,223.26	2,595.74	4,500.00	3,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	0.00	1,000.00	206.00	1,000.00	500.00
04-4550-5060-204-000	Library, Large Equip Maint	5,595.65	3,352.72	3,568.78	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	11,273.00	5,110.30	3,930.08	3,000.00	4,000.00
04-4550-5060-206-000	Library, Electricity	20,359.93	22,379.44	24,144.80	22,000.00	27,000.00
04-4550-5060-207-000	Library, Water and Sewer	2,958.46	2,923.34	2,976.59	5,200.00	4,200.00
04-4550-5060-208-000	Library, Telephone	14,728.24	11,538.59	13,067.17	11,000.00	13,000.00
04-4550-5060-209-000	Library, Heating Oil	7,039.66	7,802.42	6,802.40	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	4,883.17	4,054.80	4,392.49	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	583.50	38.90	0.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,047.00	1,476.00	1,585.00	1,460.00	1,600.00
04-4550-5060-221-000	Library, Equipment Rental	2,514.85	4,419.27	3,051.60	3,500.00	3,624.00
04-4550-5060-224-000	Library, Building Maint.	7,570.99	19,846.86	11,588.23	10,000.00	12,000.00
04-4550-5060-233-000	Library, Mileage Reim.	1,897.27	2,286.50	1,955.80	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,658.99	2,693.50	1,694.00	2,300.00	1,800.00
04-4550-5060-236-000	Library, Education Reim.	1,171.50	4,700.00	142.22	6,000.00	6,000.00

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
04-4550-5060-237-000	Library, Training	754.00	848.99	1,573.10	500.00	1,000.00
04-4550-5060-238-000	Library, Postage	628.76	1,410.07	782.79	1,500.00	1,000.00
04-4550-5060-241-000	Library, Printing	1,772.07	1,036.11	2,076.97	700.00	2,000.00
04-4550-5060-247-000	Library, Library Programs	23,238.07	26,980.75	22,337.09	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	0.00	2,093.04	23,340.69	0.00	0.00
04-4550-5060-253-000	Library, Pest Control	500.00	700.00	514.00	500.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	24,672.11	40,355.42	44,249.50	40,400.00	40,400.00
04-4550-5060-301-000	Library, Paper	1,199.07	884.54	292.62	800.00	800.00
04-4550-5060-303-000	Library, Office Supplies	11,814.31	11,277.00	13,016.12	12,500.00	13,000.00
04-4550-5060-304-000	Library, Gasoline	124.26	144.67	167.06	100.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	1,654.38	1,370.88	2,026.39	2,000.00	2,000.00
04-4550-5060-326-000	Library, Furniture	1,603.74	1,550.00	3,955.57	1,500.00	4,000.00
04-4550-5060-327-000	Library, Library Materials	67,987.36	70,038.15	65,248.34	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	5,727.42	13,865.02	6,612.80	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	8,116.12	1,500.00	1,184.15	1,500.00	1,200.00
04-4550-5060-404-000	Library, Lrg. Equipment	11,099.00	13,923.59	0.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	16,860.28	14,356.23	6,193.52	10,000.00	8,000.00
04-4550-5060-412-000	Library, Computer Software	5,848.79	6,542.37	4,134.95	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		1,127,606.44	1,244,636.54	1,294,507.95	1,426,189.00	1,419,470.00

**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	\$14,432	\$604	\$446	\$15,482	\$71,335
Gagnon, R	Facilities Manager	\$62,130	\$0	\$4,753	\$7,922	\$28,864	\$1,170	\$615	\$30,649	\$105,453
Hurshman, Angela	Head of IT/TS	\$55,702	\$5,716	\$4,698	\$7,102	\$0	\$0	\$530	\$530	\$73,748
Moesel, T	Head of Youth Services	\$61,227	\$5,200	\$5,082	\$7,806	\$0	\$2,129	\$588	\$2,717	\$82,033
Pilla, L	Director	\$94,189	\$0	\$7,205	\$12,009	\$27,468	\$1,170	\$890	\$29,528	\$142,932
Ricca, M	Assistant Librarian	\$50,710	\$0	\$3,879	\$6,466	\$14,432	\$604	\$435	\$15,471	\$76,527
Stawecki, M	Reference Librarian	\$54,695	\$0	\$4,184	\$6,974	\$14,432	\$604	\$542	\$15,579	\$81,432
Sweeney, C	Assistant Librarian	\$51,813	\$5,716	\$4,401	\$6,606	\$0	\$0	\$498	\$498	\$69,034
Sweeney, M	Assistant Librarian	\$47,095	\$0	\$3,603	\$6,005	\$14,432	\$604	\$454	\$15,490	\$72,192
Vacant	Circulation Librarian	\$53,774	\$0	\$4,114	\$6,856	\$38,966	\$2,129	\$440	\$41,533	\$106,277
Total Full Time # 101		\$577,725	\$16,632	\$45,468	\$73,660	\$153,026	\$9,016	\$5,438	\$167,479	\$880,962

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	\$153,026	\$9,016	\$5,438	\$167,479	\$1,125,281

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
		Salary and Benefits (includes \$7,000.00 in Overtime)	1,141,879	1,125,281	-1.5%		
201		Property & Liability Insurance - 5% Increase	10,300	10,815	5.0%		
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%		
203		Small Equipment Repairs Equipment not covered by maintenance agreements Lawn mowers (2) & snow blowers (2) service	1,000	500	-50.0%		
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%		
205		Large Equipment Repairs RML - Generator, Heating and Elevator repairs HML - Furnace, chimney, elevator repair	3,000	4,000	33.3%		
206		Electricity - Per RS projected increase of 13% inFY27 RML and HML	22,000	27,000	22.7%		
207		Water/Sewer RML and HML RML and HML Flow Testing	5,200	4,200	-19.2%		
208		Telephone/Telecommunications Consolidated Communication Comcast Statewide Communications (SCI)	11,000	13,000	18.2%		
209		Heating Oil HML	7,500	7,500	0.0%		

Comdty 5060 Rodgers Memorial Library			FY26	FY27	% CHANGE	BOS	BC
210	Natural Gas RML		4,500	4,500	0.0%		
214	Notices/Newspaper Ads Advertising		500	500	0.0%		
217	Association Dues and Fees Professional Library Associations		1,460	1,600	9.6%		
221	Equipment Rental - copier		3,500	3,624	3.5%		
224	Building Maintenance RML and HML- internal and external RML - Irrigation System (Metro Swift)		10,000	12,000	20.0%		
233	Mileage Reimbursement Employee reimbursement using own vehicles for library business,		2,000	2,000	0.0%		
235	Registration Fees Fees and Registration for Conferences and Workshops for staff members		2,300	1,800	-21.7%		
236	Education Reimbursement Tuition assistance program - for staff attending accredited college courses		6,000	6,000	0.0%		
237	Training Professional Development		500	1,000	100.0%		
238	Postage Postage for overdues, newsletters, mailing out books and materials to patrons and shut-ins.		1,500	1,000	-33.3%		
241	Printing Stationary, signs, and special programming (includes off site printing of some items)		700	2,000	185.7%		

Comdty			FY26	FY27	% CHANGE	BOS	BC
5060 Rodgers Memorial Library							
247	Library Programs		22,300	22,300	0.0%		
	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%		
	RML and HML						
269	Software Maintenance Contracts -		40,400	40,400	0.0%		
	<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%		
	Printer paper (from bulk town purchase) plus specialty paper						
303	Other Office Supplies		12,500	13,000	4.0%		
	For computer and office supplies, including printer cartridges/toner/additional copies/paper/cables,etc.						
304	Gasoline		100	200	100.0%		
	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%		
326		Furniture Miscellaneous furniture	1,500	4,000	166.7%		
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%		
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%		
403		Small Equipment Replacement costs for printers (receipt and other)/book scanners/laminator	1,500	1,200	-20.0%		
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%		
412		Computer Software Weblinx (website design, support and improvement) Software upgrades	4,000	4,000	0.0%		
Summary							
		Salary and Benefits	1,141,879	1,125,281	-1.5%		
		Operating Budget	284,310	294,189	3.5%		
		TOTAL	1,426,189	1,419,470	-0.5%		

FY27 Dept Head Budget

Town of Hudson, NH

		1	2	3	4	5
		FY23	FY24	FY25	FY26	FY27
		Actuals	Actuals	Actuals	Town	Dept Head
		As of June 2023	As of June 2024	As of June 2025	Approved	Budget
06-4619-5586-202-000	Conserv Comm, Sm. Equipment Mtce.	1,037.56	331.56	1,534.66	3,091.00	3,091.00
06-4619-5586-214-000	Conserv Comm, Notices, News Ads	29.10	20.00	0.00	0.00	0.00
06-4619-5586-217-000	Conserv Comm, Assoc Dues/Fees	1,405.00	1,225.00	1,225.00	1,327.00	1,327.00
06-4619-5586-235-000	Conserv Comm, Registration Fees	180.00	0.00	0.00	500.00	500.00
06-4619-5586-252-000	Conserv Comm, Prof Services	69,736.20	186,820.00	56,545.00	48,626.00	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 Reclamati	0.00	0.00	0.00	0.00	0.00
Conservation Commission Total		72,387.86	188,396.56	59,304.66	53,544.00	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%		
	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%		
	NH Association of Conservation Commissions								
235	Registration Fees				500	500	0.0%		
	NH Conservation Commission Annual meetings and other related seminars								
252	Other Professional Services				48,626	49,964	2.8%		
	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%		
	Operating Budget				53,544	54,882	2.5%		
	TOTAL				53,544	54,882	2.5%		

**Town of Hudson
Fiscal Year 2027 Budget
5045 - HCTV**

Department Head	Director Michael Johnson
Full Time Staff	3
Part Time Staff	5
Current Vacancies	0

MISSION STATEMENT

To produce, teach, and provide quality hyper-local content and information by and for the residents of Hudson.

STRATEGIC GOALS

1. Continue monitoring FY26 Underwriting Policy Launch
2. Develop Long-Term Funding Strategy with BOS and Town Administrator
3. Monitor staff and equipment needs beyond FY27

OBJECTIVES

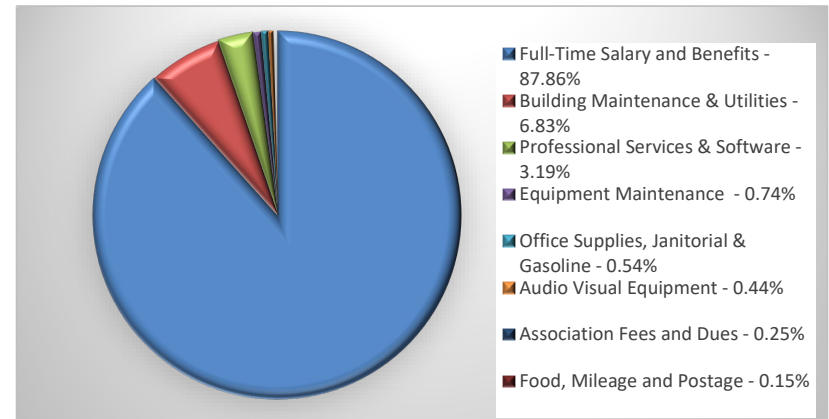
Livestream and record Town and School District Meetings and Events
Support the Town of Hudson with Audio-Visual troubleshooting
Provide local news and information directly to our residents

OUT OF BUDGET REQUESTS

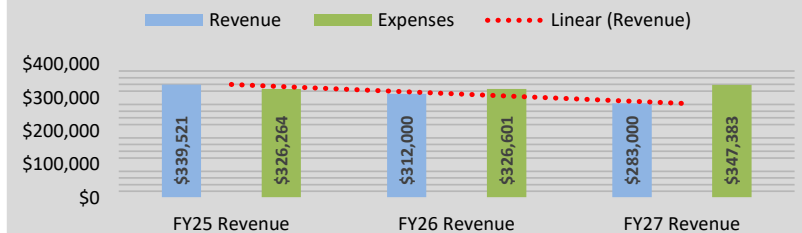
Vizrt Tricaster 410 Plus	\$10,495
Canon XF605 (2)	\$9,000

Total Budget

\$353,618



HCTV Revenue and Expenses



WARRANT ARTICLE CONSIDERATION

Proposal for the Full Annual Allocation of Cable Franchise Fee Revenue to HCTV = \$70,800

Current Allocation: 80% to the HCTV Revolving Fund, 20% to the Town of Hudson General Fund

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals	2 FY24 Actuals	3 FY25 Actuals	4 FY26 Town Approved	5 FY27 Dept Head Budget
		As of June 2023	As of June 2024	As of June 2025		
45-4199-5045-101-000	Comm TV, Salaries	181,137.35	207,284.65	175,889.09		200,127.00
45-4199-5045-102-000	Comm TV, Part-time Salaries	35,160.01	29,556.35	23,855.29		12,799.00
45-4199-5045-105-000	Comm TV, Salaries Overtime	6,774.90	6,261.62	2,253.94		2,000.00
45-4199-5045-108-000	Comm TV, Payroll Taxes	16,446.19	17,772.54	15,265.53		16,661.00
45-4199-5045-112-000	Comm TV, State Retirement	26,714.85	28,600.24	22,915.00		25,516.00
45-4199-5045-121-000	Comm TV, Flex Cash Benefits	0.00	500.00	3,037.04		2,866.00
45-4199-5045-122-000	Comm. TV, Insurance Benefits	46,886.78	49,772.32	24,006.58		52,265.00
45-4199-5045-202-000	Comm. TV, Sm Equipment Mtce	441.29	0.00	56.99		200.00
45-4199-5045-203-000	Comm. TV, Sm Equipment Repair	36.94	877.92	194.21		200.00
45-4199-5045-204-000	Comm. TV, Lrge. Equipment Mtce	946.50	1,518.64	4,569.11		2,000.00
45-4199-5045-206-000	Comm. TV, Electricity	11,555.49	14,624.70	14,323.45		15,500.00
45-4199-5045-207-000	Comm. TV, Water and Sewer	1,262.28	1,215.49	1,025.95		1,050.00
45-4199-5045-208-000	Comm. TV, Telephone	11,329.29	10,171.30	9,931.94		4,932.00
45-4199-5045-210-000	Comm. TV, Natural Gas	666.07	569.83	454.83		475.00
45-4199-5045-214-000	Comm. TV, Notices/Newspapers	323.95	0.00	0.00		
45-4199-5045-215-000	Comm. TV, Publications	0.00	0.00	0.00		
45-4199-5045-217-000	Comm. TV, Assoc. Fees and Dues	497.76	1,629.99	850.00		850.00
45-4199-5045-224-000	Comm. TV, Building Mtce	431.00	901.00	1,233.00		1,250.00
45-4199-5045-229-000	Comm. TV, Janitorial Service	0.00	1,080.00	0.00		
45-4199-5045-230-000	Comm. TV, Meals in Town	549.03	55.58	615.21		250.00
45-4199-5045-231-000	Comm. TV, Meals (Out of Town)	0.00	70.07	0.00		
45-4199-5045-232-000	Comm. TV, Transportation	401.01	0.00	53.72		250.00
45-4199-5045-234-000	Comm. TV, Lodging	0.00	0.00	0.00		
45-4199-5045-235-000	Comm. TV, Registration Fees	142.74	0.00	0.00		
45-4199-5045-238-000	Comm. TV, Postage	135.13	124.50	34.43		35.00
45-4199-5045-252-000	Comm. TV, Professional Services	4,582.00	6,820.48	16,198.54		2,000.00

FY27 Dept Head Budget

Town of Hudson, NH

		1 FY23 Actuals As of June 2023	2 FY24 Actuals As of June 2024	3 FY25 Actuals As of June 2025	4 FY26 Town Approved	5 FY27 Dept Head Budget
45-4199-5045-269-000	Comm. TV, Software Maintenance	6,910.07	4,850.96	3,152.59		7,792.00
45-4199-5045-301-000	Comm. TV, Paper	45.99	0.00	0.00		
45-4199-5045-303-000	Comm. TV, Office Supplies	2,553.49	1,975.46	1,539.82		1,000.00
45-4199-5045-304-000	Comm. TV, Gasoline	217.90	515.88	327.77		350.00
45-4199-5045-305-000	Comm. TV, Diesel	0.00	0.00	0.00		
45-4199-5045-319-000	Comm. TV, Uniform Purchase	0.00	0.00	0.00		
45-4199-5045-322-000	Comm. TV, Janitorial Supplies	512.72	721.98	179.61		250.00
45-4199-5045-326-000	Comm. TV, Furniture	0.00	0.00	0.00		
45-4199-5045-329-000	Comm. TV, Audio Visual Equipment	229.99	0.00	2,100.29		2,000.00
45-4199-5045-381-000	Comm. TV, Studio Sets and Props	496.70	19.96	0.00		
45-4199-5045-401-000	Comm. TV, Large Operating Equipmen	-2,298.99	11,671.01	0.00		
45-4199-5045-403-000	Comm. TV, Small Equipment	11,325.49	6,244.64	2,200.47		1,000.00
Cable Committee Total		366,413.92	405,407.11	326,264.40	0.00	353,618.00

**Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5045 HCTV**

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										
Johnson, Michael	Community Media Coord.	\$79,865	\$0	\$6,110	\$10,183	\$12,927	\$579	\$693	\$14,199	\$110,357
Guerrero, Matthew	Production Coordinator	\$59,770	\$2,866	\$4,792	\$7,621	\$0	\$579	\$513	\$1,092	\$76,141
Pilon, Michael	Production Coordinator	\$60,492	\$0	\$4,628	\$7,713	\$34,483	\$2,039	\$452	\$36,974	\$109,806
Total Full Time #101		\$200,127	\$2,866	\$15,528	\$25,516	\$47,410	\$3,197	\$1,658	\$52,265	\$296,303
PART TIME										
Pinard, Steven	Part-time Maintenance	\$1,799	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$1,937
	Videographers	\$11,000	\$0	\$842	\$0	\$0	\$0	\$0	\$0	\$11,842
Total Part Time # 102		\$12,799	\$0	\$979	\$0	\$0	\$0	\$0	\$0	\$13,778
OVERTIME										
	Overtime	\$2,000	\$0	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
Total Overtime # 105		\$2,000	\$0	\$153	\$0	\$0	\$0	\$0	\$0	\$2,153
TOTAL 5045		\$214,926	\$2,866	\$16,661	\$25,516	\$47,410	\$3,197	\$1,658	\$52,265	\$312,234

Comdty		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		5045 - HCTV							
1XX	C	Salary and Benefits Director of Community Media and Production Coordinators (2) FY25 had a lower expenditure amount due to less benefits being taken and vacancies			252,881	312,235	23.5%		
202		Small Equipment Maintenance Costs for Small A/V Equipment Upgrades Converters, XLR Cables, SDI Cables			200	200	0.0%		
203		Small Equipment Repair Costs for A/V Equipment Repair			200	200	0.0%		
204		Large Equipment Maintenance Maitenance for HCTV Vehicles (Broadcast Truck, Chevy Tahoe)			2,000	2,000	0.0%		
206		Electricity			15,000	15,500	3.3%		
207		Water and Sewer			1,050	1,050	0.0%		
208		Telephone and Internet Consolidated Communications High Speed Network for HCTV Access Center Contract with Consolidated will be revisited in 2026, pursuing other options			5,500	4,932	-10.3%		
210		Natural Gas			465	475	2.2%		
217		Association Fees and Dues NHCCM and Alliance for Community Media Annual Membership. These organizations represent community media at a state and federal level.			850	850	0.0%		
224		Building Maintenance			1,250	1,250	0.0%		

Comdt			Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
5045 - HCTV										
230		Access Center Maitenance Supplies				250	250	0.0%		
		Meals in Town								
		Food for staff and volunteers at Football and Deliberative Sessions								
232		Transportation				250	250	0.0%		
		Mileage for HCTV employees using their own vehicles when necessary								
238		Postage				35	35	0.0%		
252		Professional Services				1,500	2,000	33.3%		
		Money for services performed on HCTV Access Center and Vehicles								
		FY25 had a large amount spent on HCTV IT Room HVAC Unit								
269	C	Software Maitenance				4,970	7,792	56.8%		
		Adobe Subscriptions, Envato Elements, Tightrope and								
		Pelmac Annual security agreements								
		Increase on FY26 Tightrope Software RTMP Streaming Service								
		Increase in FY27 due to Closed Captioning Requirement by the ADA								
303		Office Supplies				1,000	1,000	0.0%		
304		Gasoline				350	350	0.0%		
322		Janitorial Supplies				200	250	0.0%		
329		Audio Visual Equipment				2,000	2,000	0.0%		
403		Small Equipment				1,000	1,000	0.0%		
Summary										
		Salary and Benefits				252,881	312,234	23.5%		
		Operating Budget				38,070	41,384	8.7%		

		Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
Comdty	5045 - HCTV								
	TOTAL				290,951	353,618	21.5%		