

Town of Hudson FY2027 Approved Budget

Town of Hudson, NH

Fiscal Year 2027 Percent Change Report

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		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY26	FY27	% Change	FY26	FY27	% Change	FY26	FY27	% Change
GENERAL FUND										
5020	Trustees of Trust Funds	3,259	6,182	89.7%	175	175	0.0%	3,435	6,357	85.07%
5025	Cemetery Trustees	0	0	0.0%	5,050	5,050	0.0%	5,050	5,050	0.00%
5030	Tax Collector	462,814	521,087	12.6%	48,634	67,563	38.9%	511,448	588,650	15.09%
5370	IT - TX	0	0	0.0%	0	6,035	100.0%	0	6,035	100.00%
5031	Town Clerk	74,936	88,338	17.9%	19,230	20,022	4.1%	94,166	108,360	15.07%
5041	Moderator	9,791	26,062	166.2%	24,840	36,050	45.1%	34,632	62,112	79.35%
5042	Supervisor of The Checklist	4,198	4,198	0.0%	2,100	1,788	-14.9%	6,298	5,986	-4.95%
5050	Town Treasurer	9,366	9,740	4.0%	0	0	0.0%	9,366	9,740	3.99%
5055	Sustainability Committee	0	0	0.0%	1,300	1,300	0.0%	1,300	1,300	0.00%
5063	Benson Park Committee	0	0	0.0%	1,100	1,100	0.0%	1,100	1,100	0.00%
5070	Municipal Budget Committee	0	0	0.0%	800	800	0.0%	800	800	0.00%
5077	IT - Town Officers	0	0	0.0%	5,535	279	-95.0%	5,535	279	-94.96%
5080	Ethics Committee	0	0	0.0%	100	100	0.0%	100	100	0.00%
5000	**TOWN OFFICERS**	**564,364**	**655,607**	**16.2%**	**108,864**	**140,262**	**28.8%**	**673,230**	**795,869**	**18.22%**
5110	Board of Selectmen/Administration	608,713	683,610	12.3%	39,470	39,970	1.3%	648,184	723,580	11.63%
5115	Facilities - Oakwood	0	0	0.0%	2,275	4,350	91.2%	2,275	4,350	91.21%
5120	Town Hall Operations	65,895	93,771	42.3%	43,112	56,812	31.8%	109,006	150,583	38.14%
5151	Town Poor	0	0	0.0%	65,000	50,000	-23.1%	65,000	50,000	-23.08%
5177	IT - Town Admin	0	0	0.0%	980	1,045	6.6%	980	1,045	6.63%
5100	**ADMINISTRATION**	**674,608**	**777,381**	**15.2%**	**150,837**	**152,177**	**0.9%**	**825,445**	**929,558**	**12.61%**
5200	**LEGAL**	0	0	0.0%	**116,324**	**119,000**	**2.3%**	**116,324**	**119,000**	**2.30%**
5310	Finance Administration	171,590	183,975	7.2%	42,692	44,720	4.8%	214,282	228,695	6.73%
5320	Accounting	364,202	350,308	-3.8%	11,035	11,290	2.3%	375,237	361,598	-3.63%
5377	IT - Finance	0	0	0.0%	3,245	3,315	2.2%	3,245	3,315	2.16%
5300	**FINANCE**	**535,792**	**534,283**	**-0.3%**	**56,972**	**59,325**	**4.1%**	**592,764**	**593,608**	**0.14%**
5330	**INFORMATION SERVICES**	**633,727**	**610,318**	**-3.7%**	**262,484**	**330,004**	**25.7%**	**896,210**	**940,322**	**4.92%**
5410	Assessing	377,765	403,863	6.9%	118,520	85,870	-27.5%	496,286	489,733	-1.32%
5477	IT - Assessing	0	0	0.0%	16,994	18,574	9.3%	16,994	18,574	9.30%
5400	**ASSESSING**	**377,765**	**403,863**	**6.9%**	**135,514**	**104,444**	**-22.9%**	**513,280**	**508,307**	**-0.97%**
5515	Highway Facility	16,917	16,424	-2.9%	55,300	78,300	41.6%	72,217	94,724	31.17%
5551	P.W. Administration	346,824	364,364	5.1%	5,435	5,547	2.1%	352,259	369,911	5.01%
5552	Streets	1,810,755	1,758,764	-2.9%	2,252,497	1,785,004	-20.8%	4,063,251	3,543,768	-12.78%
5553	Equipment Maintenance	233,078	253,445	8.7%	266,050	277,800	4.4%	499,127	531,245	6.43%
5554	Drainage	654,479	679,345	3.8%	195,105	199,106	2.1%	849,584	878,451	3.40%
5556	Parks Division	169,012	176,923	4.7%	114,022	103,942	-8.8%	283,034	280,865	-0.77%
5557	Extreme Weather	0	204,680	100.0%	0	471,500	100.0%	0	676,180	100.00%
5577	IT - Highway	0	0	0.0%	9,748	11,256	15.5%	9,748	11,256	15.47%
5500	**PUBLIC WORKS**	**3,231,065**	**3,453,945**	**6.9%**	**2,898,157**	**2,932,455**	**1.2%**	**6,129,220**	**6,386,400**	**4.20%**

Town of Hudson, NH

Fiscal Year 2027 Percent Change Report

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		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY26	FY27	% Change	FY26	FY27	% Change	FY26	FY27	% Change
5571	Planning	399,857	408,242	2.1%	24,926	25,550	2.5%	424,783	433,792	2.12%
5572	Planning Board	0	0	0.0%	6,446	6,607	2.5%	6,446	6,607	2.50%
5581	Zoning	238,232	256,669	7.7%	9,109	9,349	2.6%	247,340	266,018	7.55%
5583	Zoning Board of Adjustment	0	0	0.0%	16,680	17,100	2.5%	16,680	17,100	2.52%
5585	Engineering	406,186	473,663	16.6%	85,728	92,871	8.3%	491,915	566,534	15.17%
5277	IT - Community Development	0	0	0.0%	7,000	7,283	4.0%	7,000	7,283	4.04%
5570	**DEVELOPMENT SERVICES**	**1,044,275**	**1,138,574**	**9.0%**	**149,889**	**158,760**	**5.9%**	**1,194,164**	**1,297,334**	**8.64%**
5610	Police Administration	362,136	419,663	15.9%	50,352	56,352	11.9%	412,488	476,015	15.40%
5615	Police Facility Operations	111,458	158,671	42.4%	215,516	239,451	11.1%	363,728	398,122	9.46%
5620	Police Communications	901,985	996,596	10.5%	9,746	9,746	0.0%	911,730	1,006,342	10.38%
5630	Police Sworn Officers	7,682,458	8,495,207	10.6%	578,132	589,632	2.0%	8,260,590	9,084,839	9.98%
5640	Investigations	0	0	0.0%	15,881	18,981	19.5%	15,881	18,981	19.52%
5650	Animal Control	156,683	141,680	-9.6%	10,580	11,580	9.5%	167,263	153,260	-8.37%
5660	Information Services	170,633	197,468	15.7%	200	200	0.0%	170,833	197,668	15.71%
5671	Support Services	0	0	0.0%	105,384	123,123	16.8%	105,384	123,123	16.83%
5672	Crossing Guards	69,703	69,703	0.0%	1,000	1,000	0.0%	70,703	70,703	0.00%
5673	Prosecutor	393,062	449,659	14.4%	3,600	4,900	36.1%	396,662	454,559	14.60%
5674	Debt Service	0	0	0.0%	491,328	477,727	-2.8%	491,328	477,727	-2.77%
5677	IT - Police	0	0	0.0%	113,126	138,311	22.3%	113,126	138,311	22.26%
5600	**POLICE**	**9,848,118**	**10,928,647**	**11.0%**	**1,594,845**	**1,671,003**	**4.8%**	**11,479,716**	**12,599,650**	**9.76%**
5710	Fire Administration	815,338	870,890	6.8%	63,354	126,749	100.1%	878,693	997,639	13.54%
5715	Fire Facilities	0	0	0.0%	426,766	182,501	-57.2%	426,766	182,501	-57.24%
5720	Fire Communications	468,992	536,678	14.4%	15,605	15,641	0.2%	484,601	552,319	13.97%
5730	Suppression	7,551,126	8,126,831	7.6%	645,983	628,316	-2.7%	7,858,159	8,755,148	11.41%
5740	Inspectional Services	544,055	589,886	8.4%	15,619	56,690	263.0%	559,675	646,576	15.53%
5765	Fire Alarm	0	0	0.0%	0	0	0.0%	0	0	0.00%
5770	Emergency Management	0	0	0.0%	84,383	86,267	2.2%	84,383	86,267	2.23%
5777	IT - Fire	0	0	0.0%	126,633	82,874	-34.6%	126,633	82,874	-34.56%
5700	**FIRE**	**9,379,511**	**10,124,285**	**7.9%**	**1,378,343**	**1,179,038**	**-14.5%**	**10,418,910**	**11,303,324**	**8.49%**
5810	Recreation Administration	201,760	250,261	24.0%	13,339	13,424	0.6%	215,099	263,685	22.6%
5814	Rec Facilities (from 5125 and 5135)	17,117	0	-100.0%	55,265	61,530	11.3%	72,383	61,530	-15.0%
5821	Supervised Play	104,830	118,781	13.3%	50,350	52,850	5.0%	155,180	171,631	10.6%
5824	Softball	1,292	1,292	0.0%	10,350	10,650	2.9%	11,642	11,942	2.6%
5825	Tennis	0	0	0.0%	2,000	2,000	100.0%	2,000	2,000	0.0%
5826	Lacrosse	0	0	0.0%	0	0	0.0%	0	0	0.0%
5831	Winter Basketball	6,459	6,459	0.0%	45,000	46,000	2.2%	51,459	52,459	1.9%
5834	Soccer League	1,561	1,561	0.0%	12,600	12,700	0.8%	14,161	14,261	0.7%
5835	Senior Activities	58,927	69,603	18.1%	7,255	7,455	2.8%	66,183	77,058	16.4%
5836	Teen Dances	0	0	0.0%	800	0	-100.0%	800	0	-100.0%
5839	Community Activities	380	380	0.0%	12,200	12,200	0.0%	12,580	12,580	0.0%
5877	IT - Recreation	0	0	0.0%	8,180	8,207	0.3%	8,180	8,207	0.3%
	RECREATION DEPARTMENT	**392,326**	**448,337**	**14.3%**	**217,339**	**227,016**	**4.5%**	**609,667**	**675,353**	**10.8%**

Town of Hudson, NH

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		Labor and Benefits all (100's)			Operating Expenses			Proposed Budget		
		FY26	FY27	% Change	FY26	FY27	% Change	FY26	FY27	% Change
5910	Insurance	0	0	0.0%	680,317	717,472	5.5%	680,316	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	2,784,386	3.9%	2,680,622	2,784,385	3.9%
	TOTAL NON DEPARTMENTAL	**0**	**0**	**0.0%**	**3,899,618**	**4,041,948**	**3.6%**	**3,899,191**	**4,041,947**	**3.7%**
TOTAL GENERAL FUND BUDGET		**26,681,551**	**29,075,240**	**9.0%**	**10,969,186**	**11,115,432**	**1.3%**	**37,348,121**	**40,190,672**	**7.6%**
SEWER FUND										
5561	Sewer Billing & Collection	98,685	108,608	10.1%	85,824	89,492	4.3%	184,932	198,100	7.1%
5562	Sewer Operation & Maintenance	440,654	486,128	10.3%	896,806	830,806	-7.4%	1,337,460	1,316,934	-1.5%
5564	Sewer Capital Projects	0	0	0.0%	935,000	550,000	-41.2%	935,000	550,000	-41.2%
TOTAL SEWER FUND BUDGET		**539,339**	**594,736**	**10.3%**	**1,917,630**	**1,470,298**	**-23.3%**	**2,457,392**	**2,065,034**	-16.0%
WATER FUND										
5591	Water - Administration	189,186	164,574	-13.0%	144,400	144,532	0.1%	333,585	309,106	-7.3%
5592	Water - Ops & Maintenance	1,184	32,489	2644.0%	1,420,125	1,468,614	3.4%	1,421,308	1,501,103	5.6%
5593	Water - Supply	0	0	0.0%	1,282,840	1,343,537	4.7%	1,282,840	1,343,537	4.7%
5594	Water - Debt Service	0	0	0.0%	936,466	889,528	-5.0%	936,466	889,528	-5.0%
5596	Water - Capital Projects									
TOTAL WATER FUND BUDGET		**190,370**	**197,063**	**3.5%**	**3,783,831**	**3,846,211**	**1.6%**	**3,974,199**	**4,043,274**	**1.7%**
5060	**Library**	**1,141,879**	**1,114,612**	**-2.4%**	**284,310**	**288,189**	**1.4%**	**1,426,189**	**1,402,801**	**-1.6%**
5586	**Conservation Commission**	**0**	**0**	**0.0%**	**53,544**	**54,882**	**2.5%**	**53,544**	**54,882**	**2.5%**
	TOTAL BUDGET	**28,553,139**	**30,981,651**	**8.5%**	**17,008,501**	**16,775,012**	**-1.4%**	**45,259,445**	**47,756,663**	**5.5%**

WARRANT ARTICLES

Town of Hudson, NH

Fiscal Year 2027 Budget

WA#	Warrant Articles	Department Budget Request FY2027	Board of Selectmen Changes	BOS Proposed FY2027	Budget Committee Changes	Budget Comm Proposed FY2027	Current Year Tax Impact	Tax Rate Impact	Funding Source
2	General Fund Operating Budget (incl Libr & Consv Comm)	41,589,236	480,270	42,069,506	(431,819)	41,648,355	29,045,976	**$5.576**	Tax
3	Sewer Fund Operating Budget	2,033,728	31,305	2,065,033	-	2,065,033	-	$0.000	SF
4	Water Fund Operating Budget	4,011,968	31,305	4,043,273	-	4,043,273	-	$0.000	WF
5	Create Part Time Prosecutor Position	90,275	-	90,275	-	90,275	90,275	$0.017	Tax
6	Hire Four Firefighters/AEMT's	590,629	-	590,629	-	590,629	590,629	$0.113	Tax
7	Robinson Pond Improvements	500,000	-	500,000	-	500,000	250,000	$0.048	Grant/Tax
8	Route 102 - New Sidewalks	2,000,000	-	2,000,000	-	2,000,000	-	$0.000	Grant/Impact
9	Fire Apparatus/Equipment Purchase	96,030	-	96,030	-	96,030	-	$0.000	CRF
10	Drainage Capital Reserve Fund	100,000	50,000	50,000	-	50,000	50,000	$0.010	Tax
11	Property Revaluation Capital Reserve Fund	25,000	-	25,000	-	25,000	25,000	$0.005	Tax
12	Veteran Tax Credit Adjustment	4,000	-	4,000	-	4,000	4,000	$0.001	Tax
13	Establish an Extreme Weather Expendable Trust Fund	1,000	-	1,000	-	1,000	1,000	$0.000	Tax
14	Revise Benson Land Capital Reserve Fund	-	-	-	-	-	-	$0.000	-
15	Ratification of Lease Agreement for 9 Industrial Drive	-	-	-	-	-	-	$0.000	-
16	Modify Hudson Community Television Revolving Fund	70,794	-	70,794	-	70,794	70,794	$0.014	-
									-
									-
	Total Warrant Articles	**48,862,660**	**592,880**	**49,405,540**	**(431,819)**	**48,984,389**	**30,126,674**	**$5.784**	

OVERALL PROPOSED BUDGET

Town of Hudson

Fiscal Year 2027 Budget

State Code	Dept. #	DEPARTMENT	Actual Expend FY 2025	Approved Budget FY 2026	Dept. Head Proposed FY 2027	Board of Selectmen Changes FY 2027	Board of Selectmen Proposed FY 2027	Budget Committee Changes FY 2027	Budget Committee Proposed FY 2027	% Increase
		GENERAL FUND								
4199	5020	Trustees of Trust Funds	2,964	3,435	6,357	0	6,357	0	6,357	85.1%
4195	5025	Cemetery Trustees	3,928	5,050	5,050	0	5,050	0	5,050	0.0%
4140	5030	Tax Collector	573,235	511,448	570,913	17,737	588,650	0	588,650	15.1%
4140	5370	IT - TX	0	0	6,035	0	6,035	0	6,035	0.0%
4140	5031	Town Clerk	16,612	94,166	108,360	0	108,360	0	108,360	15.1%
4140	5041	Moderator	85,879	34,632	62,112	0	62,112	0	62,112	79.3%
4140	5042	Supervisor of The Checklist	3,877	6,298	5,986	0	5,986	0	5,986	-5.0%
4199	5050	Town Treasurer	8,074	9,366	9,740	0	9,740	0	9,740	4.0%
4199	5055	Sustainability Committee	866	1,300	4,860	(3,560)	1,300	0	1,300	0.0%
4520	5063	Benson Park Committee	932	1,100	1,100	0	1,100	0	1,100	0.0%
4199	5070	Municipal Budget Committee	372	800	800	0	800	0	800	0.0%
4140	5077	IT - Town Officers	2,193	5,535	279	0	279	0	279	-95.0%
4199	5080	Ethics Committee	0	100	100	0	100	0	100	0.0%
		TOWN OFFICERS	**698,932**	**673,230**	**781,692**	**14,177**	**795,869**	**0**	**795,869**	**18.22%**
4130	5110	Board of Selectmen/Administration	485,695	648,184	723,580	0	723,580	0	723,580	11.6%
4194	5115	Oakwood	4,260	2,275	4,350	0	4,350	0	4,350	91.2%
4194	5120	Town Hall Operations	117,540	109,006	150,583	0	150,583	0	150,583	38.1%
4442	5151	Town Poor	43,085	65,000	50,000	0	50,000	0	50,000	-23.1%
4130	5177	IT - Town Admin	2,101	980	1,045	0	1,045	0	1,045	6.6%
		ADMINISTRATION	**652,681**	**825,445**	**929,558**	**0**	**929,558**	**0**	**929,558**	**12.61%**
		LEGAL	**122,924**	**116,324**	**119,000**	**0**	**119,000**	**0**	**119,000**	**2.30%**
4150	5310	Finance Administration	180,384	214,282	230,695	(2,000)	228,695	0	228,695	6.7%
4150	5320	Accounting	301,416	375,237	361,598	0	361,598	0	361,598	-3.6%
4150	5377	IT - Finance	881	3,245	3,315	175,000	178,315	(175,000)	3,315	2.2%
		FINANCE	**482,681**	**592,764**	**595,608**	**173,000**	**768,608**	**(175,000)**	**593,608**	**0.14%**
		INFORMATION SERVICES	**844,886**	**896,210**	**897,468**	**42,854**	**940,322**	**0**	**940,322**	**4.92%**
4152	5410	Assessing	428,880	496,286	522,233	(32,500)	489,733	0	489,733	-1.3%
4152	5477	IT - Assessing	13,387	16,994	18,574	0	18,574	0	18,574	9.3%
		ASSESSING	**442,267**	**513,280**	**540,807**	**(32,500)**	**508,307**	**0**	**508,307**	**-0.97%**
4312	5515	Public Works Facility	117,053	72,217	94,724	0	94,724	0	94,724	31.2%
4312	5551	Public Works Administration	335,059	352,259	369,911	0	369,911	0	369,911	5.0%
4312	5552	Streets	3,636,061	4,063,251	3,533,768	10,000	3,543,768	0	3,543,768	-12.8%
4312	5553	Equipment Maintenance	476,526	499,127	531,245	0	531,245	0	531,245	6.4%
4312	5554	Drainage	746,838	849,584	878,451	0	878,451	0	878,451	3.4%
4520	5556	Parks Division	208,027	283,034	280,865	0	280,865	0	280,865	-0.8%
4312	5557	Extreme Weather	0	0	666,180	10,000	676,180	0	676,180	100.0%
4312	5577	IT - Public Works	5,377	9,748	11,256	0	11,256	0	11,256	15.5%
		PUBLIC WORKS	**5,524,941**	**6,129,220**	**6,366,400**	**20,000**	**6,386,400**	**0**	**6,386,400**	**4.20%**

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	5571	Planning	282,843	424,783	433,792	0	433,792	0	433,792	2.1%
4191	5572	Planning Board	3,850	6,446	6,607	0	6,607	0	6,607	2.5%
4191	5581	Zoning	237,544	247,340	266,018	0	266,018	0	266,018	7.6%
4191	5583	Zoning Board of Adjustments	11,928	16,680	17,100	0	17,100	0	17,100	2.5%
4311	5585	Engineering	1,766,606	491,915	561,534	5,000	566,534	0	566,534	15.2%
4191	5277	IT - Land Use	4,852	7,000	7,283	0	7,283	0	7,283	4.0%
		DEVELOPMENT SERVICES	**2,307,623**	**1,194,164**	**1,292,334**	**5,000**	**1,297,334**	**0**	**1,297,334**	**8.64%**
4210	5610	Police Administration	370,346	412,487	476,015	0	476,015	0	476,015	15.4%
4210	5615	Police Facility Operations	356,921	363,728	398,122	0	398,122	0	398,122	9.5%
4210	5620	Police Communications	921,058	911,730	1,006,342	0	1,006,342	0	1,006,342	10.4%
4210	5630	Police Patrol	7,736,299	8,260,590	9,084,839	0	9,084,839	0	9,084,839	10.0%
4210	5640	Investigations	14,896	15,881	18,981	0	18,981	0	18,981	19.5%
4414	5650	Animal Control	158,917	167,263	153,260	0	153,260	0	153,260	-8.4%
4210	5660	Information Services	193,710	170,833	197,668	0	197,668	0	197,668	15.7%
4210	5671	Support Services	104,427	105,384	111,023	12,100	123,123	0	123,123	16.8%
4210	5672	Crossing Guards	62,197	70,703	70,703	0	70,703	0	70,703	0.0%
4210	5673	Prosecutor	403,386	396,662	454,559	0	454,559	0	454,559	14.6%
4711/4721	5674	Debt Service	504,930	491,328	477,727	0	477,727	0	477,727	-2.8%
4210	5677	IT - Police	109,946	113,126	126,115	138,415	264,530	(126,219)	138,311	22.3%
		POLICE DEPARTMENT	**10,937,033**	**11,479,715**	**12,575,354**	**150,515**	**12,725,869**	**(126,219)**	**12,599,650**	**9.76%**
4220	5710	Fire Administration	899,533	878,693	939,857	47,112	997,639	0	997,639	13.5%
4220	5715	Fire Facilities	154,839	426,766	182,501	0	182,501	0	182,501	-57.2%
4220	5720	Fire Communications	452,065	484,601	552,319	0	552,319	0	552,319	14.0%
4220	5730	Suppression	7,316,814	7,858,159	8,833,587	52,161	8,885,748	(130,600)	8,755,148	11.4%
4220	5740	Inspectional Services	551,348	559,675	646,576	0	646,576	0	646,576	15.5%
4220	5765	Fire Alarm	145	0	0	0	0	0	0	0.0%
4220	5770	Emergency Management	101,670	84,382	86,267	0	86,267	0	86,267	2.2%
4220	5777	IT - Fire	44,970	126,633	82,874	0	82,874	0	82,874	-34.6%
		FIRE DEPARTMENT	**9,521,384**	**10,418,909**	**11,323,981**	**99,273**	**11,433,924**	**(130,600)**	**11,303,324**	**8.49%**
4520	5810	Recreation Administration	219,813	215,099	263,685	0	263,685	0	263,685	22.6%
4520	5814	Recreation Facilities	76,856	72,383	61,530	0	61,530	0	61,530	-15.0%
4520	5821	Supervised Play	148,875	155,180	157,680	13,951	171,631	0	171,631	10.6%
4520	5824	Ballfields	11,431	11,642	11,942	0	11,942	0	11,942	2.6%
4520	5825	Tennis	1,500	2,000	2,000	0	2,000	0	2,000	0.0%
4520	5826	Lacrosse	5,364	0	0	0	0	0	0	0.0%
4520	5831	Winter Basketball	45,377	51,459	52,459	0	52,459	0	52,459	1.9%
4520	5834	Soccer League	13,195	14,161	14,261	0	14,261	0	14,261	0.7%
4520	5835	Senior Operations	7,988	66,183	77,058	0	77,058	0	77,058	16.4%
4520	5836	Teen Dances	677	800	0	0	0	0	0	-100.0%
4520	5839	Community Activities	8,432	12,580	12,580	0	12,580	0	12,580	0.0%
4520	5877	IT - Recreation	5,011	8,180	8,207	0	8,207	0	8,207	0.3%
		RECREATION DEPARTMENT	**544,519**	**609,667**	**661,402**	**13,951**	**675,353**	**0**	**675,353**	**10.8%**
4196	5910	Insurance	640,113	680,316	717,472	0	717,472	0	717,472	5.5%
4199	5920	Community Grants	101,156	104,628	106,465	0	106,465	0	106,465	1.8%
4583	5930	Patriotic Purposes	0	7,100	7,100	0	7,100	0	7,100	0.0%

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
4199	5940	Other Expenses	27,194	149,554	149,554	0	149,554	0	149,554	0.0%
4220	5960	Hydrant Rental	253,890	276,971	276,971	0	276,971	0	276,971	0.0%
4321	5970	Solid Waste Contract	2,415,204	2,680,622	2,784,387	0	2,784,387	0	2,784,387	3.9%
		TOTAL NON DEPARTMENTAL	**3,437,557**	**3,899,191**	**4,041,949**	**0**	**4,041,949**	**0**	**4,041,949**	**3.7%**
		TOTAL GENERAL FUND BUDGET	**35,517,428**	**37,348,119**	**40,125,553**	**486,270**	**40,622,493**	**(431,819)**	**40,190,674**	**7.6%**
4914S	5561	Sewer Billing & Collection	176,223	184,932	198,099	0	198,099	0	198,099	7.1%
4914S	5562	Sewer Operation & Maintenance	1,253,795	1,337,460	1,285,629	31,305	1,316,934	0	1,316,934	-1.5%
4914S	5564	Sewer Capital Projects	396,972	935,000	550,000	0	550,000	0	550,000	-41.2%
		TOTAL SEWER FUND BUDGET	**1,826,990**	**2,457,392**	**2,033,728**	**31,305**	**2,065,033**	**0**	**2,065,033**	**-16.0%**
4914W	5591	Water - Administration	305,439	333,585	309,106	0	309,106	**0**	309,106	-7.3%
4914W	5592	Water - Ops & Maintenance	1,895,674	1,421,308	1,469,797	31,305	1,501,103	0	1,501,103	5.6%
4914W	5593	Water - Supply	1,195,452	1,282,840	1,343,537	0	1,343,537	0	1,343,537	4.7%
4711/4721	5594	Water - Debt Service	1,096,155	936,466	889,528	0	889,528	0	889,528	-5.0%
		TOTAL WATER FUND BUDGET	**4,492,720**	**3,974,199**	**4,011,968**	**31,305**	**4,043,274**	**0**	**4,043,274**	**1.7%**
4550	**5060**	**Library**	**1,294,508**	**1,426,189**	**1,408,801**	**(6,000)**	**1,402,801**	**0**	**1,402,801**	**-1.6%**
4611	**5586**	**Conservation Commission**	**59,605**	**53,544**	**54,882**	**0**	**54,882**	**0**	**54,882**	**2.5%**
		TOTAL BUDGET	**43,191,251**	**45,259,443**	**47,634,932**	**542,880**	**48,188,483**	**(431,819)**	**47,756,664**	**5.5%**

WA#	Warrant Articles							
2	General Fund Operating Budget (incl Libr & Consv Comm)	36,871,541	38,827,852	41,589,236	480,270	42,080,176	(431,819)	41,648,355	7.3%
3	Sewer Fund Operating Budget	1,826,990	2,457,392	2,033,728	31,305	2,065,033	0	2,065,033	-16.0%
4	Water Fund Operating Budget	4,492,720	3,974,199	4,011,968	31,305	4,043,274	0	4,043,274	1.7%
5	Create Part Time Prosecutor Position			90,275	0	90,275	0	90,275	
6	Hire Four Firefighters/AEMT's			590,629	0	590,629	0	590,629	
7	Robinson Pond Improvements			500,000	0	500,000	0	500,000	
8	Route 102 - New Sidewalks			2,000,000	0	2,000,000	0	2,000,000	
9	Fire Apparatus/Equipment Purchase			96,030	0	96,030	0	-	
10	Drainage Capital Reserve Fund			100,000	(50,000)	50,000	0	50,000	
11	Property Revaluation Capital Reserve Fund			25,000	0	25,000	0	25,000	
12	Veteran Tax Credit Adjustment			4,000	0	4,000	0	4,000	
13	Establish an Extreme Weather Expendable Trust Fund			1,000	0	1,000	0	1,000	
14	Revise Benson Land Capital Reserve Fund			0	0	0	0	-	
15	Ratification of Lease Agreement for 9 Industrial Drive			0	0	0	0	-	
16	Modify Hudson Community Television Revolving Fund			70,794	0	70,794	0	70,794	
	PRIOR YEAR Warrant Articles								
	Hudson Police Employees Association Contract		468,780						
	Hudson Support Staff Union Contract		115,860						
	Hire 4 Firefighter/AEMT's		527,686						

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
		Public Works Dump Truck Replacement		145,399						
		Lowell Rd and Birch St Intersection Improvements		2,553,000						
		Town Hall Renovation		54,800						
		Fund Mosquito Control Program		40,000						
		VacCon Truck Replacement CRF Funding		30,000						
		Drainage Capital Reserve Funding		100,000						
		Fire Apparatus/Equipment CRF Funding		225,000						
		Benson Park CRF Funding		10,000						
		Establish Public Works Repair/Replace CRF		150,000						
		TOTAL APPROPRIATIONS	**43,191,251**	**49,679,968**	**52,012,660**	**492,880**	**51,616,211**	**(431,819)**	**51,088,360**	
		TAX IMPACT ANALYSIS								
		Less: Non-Property Tax Revenue		(21,902,318)	(19,047,764)	(96,930)	(21,394,694)	(706,135)	(22,100,829)	
		Add: Overlay		300,000	288,892		300,000		300,000	
		Add: War Service Credits		822,800	827,600		827,600		827,600	
		NET TAX IMPACT		**28,900,450**	**34,081,388**		**31,349,117**	**(1,137,954)**	**30,115,131**	
		TOWN VALUATION		5,108,767,377	5,208,767,377		5,208,767,377		5,208,767,377	**2.0%**
		ESTIMATED TOWN TAX RATE		**$5.66**	**$6.54**		**$6.02**		**$5.78**	**$0.12**
		Town Tax Rate Percent Increase/(Decrease)			**15.7%**		**6.4%**		**2.2%**	
									Cost per ASFH	**$49.84**

picked up 12 cents due to estimated increase of valuation of $100mil

REVENUE

Town of Hudson, NH
FY2027 Revenue Detail

GF#	Description	X-Ref	FY24 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
4120	Yield Taxes and Interest	3185	8,067	117	8,000	8,000		8,000
4115	Payment In Lieu of Taxes	3186	0	11,469	12,816	12,816		12,816
4121	Excavation Activity Tax	3187	9,336	0	6,000	6,000		6,000
4127	Boat Tax	3189	10,702	11,401	9,000	9,000		9,000
4203	Charges on Property Taxes	3190	1,036	8,317	3,000	3,000		3,000
4204	Interest on Property Taxes	3190	118,579	126,006	145,000	145,000		145,000
4201	Motor Vehicle Permits	3220	6,418,845	6,841,164	6,150,000	6,300,000	200,000	6,500,000
4216	Certificate of Occupancy Permit	3230	11,540	9,700	13,000	13,000		13,000
4218	Building Permits	3230	369,693	872,204	375,000	375,000		375,000
4381	Septic Inspection Fees	3290	7,000	7,300	6,000	6,000		6,000
4209	Excavation Permits	3290	2,550	3,450	4,000	4,000		4,000
4214	Driveway Permits	3290	2,100	2,000	2,000	2,000		2,000
4217	Health Permits	3290	500	300	0	0		0
4221	Pistol Permits	3290	1,162	1,254	2,000	2,000		2,000
4233	Oil Burner/Kerosene Permits	3290	300	0	0	0		0
4238	Police Alarm Permits	3290	1,635	840	2,000	2,000		2,000
4239	Place of Assembly Permit	3290	1,680	2,435	2,000	2,000		2,000
4254	Resid/Comm Fire Alarm Permits	3290	2,001	2,798	1,500	1,500		1,500
4312	Zoning Application Fees	3290	8,703	7,308	5,000	5,000		5,000
4313	Planning Board Fees	3290	17,567	24,535	75,000	75,000		75,000
4315	Sewer Service Permit Fees	3290	1,525	450	3,000	3,000		3,000
4321	UCC Filings	3290	6,105	5,940	7,000	7,000		7,000
4322	Vital Statistics	3290	11,291	12,785	10,000	10,000		10,000
4323	Police Fines, Forfeit, Court	3290	0	0	0	0		0
4325	Animal Control Fines & Court Re	3290	8,735	8,301	10,000	10,000		10,000
4326	Notary Fees	3290	0	0	0	0		0
4327	Parking Violation Fines	3290	445	670	1,000	1,000		1,000
4334	Construction Insp Fees	3290	65,876	53,495	35,000	35,000		35,000
4335	Animal Boarding Fees	3290	850	245	1,100	1,100		1,100
4343	Copy Fees & Sale of Books	3290	290	448	750	750		750
4347	Bad Check Fees	3290	1,771	1,596	2,250	2,250		2,250
4354	Fire Alarm Fines	3290	0	0	0	0		0

Town of Hudson, NH
FY2027 Revenue Detail

GF#	Description	X-Ref	FY24 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
4356	Police False Alarm Fines	3290	5,250	5,100	10,000	10,000		10,000
4421	Marriage Licenses	3290	532	1,116	1,500	1,500		1,500
4422	Hawker/Peddler License	3290	938	960	1,000	1,000		1,000
4427	Articles of Agreement	3290	0	0	0	0		0
4428	Pole Licenses	3290	100	80	0	0		0
4450	Animal Control Licenses	3290	16,503	19,221	18,000	18,000		18,000
4451	Drain layers License (new)	3290	7,750	6,500	3,000	3,000		3,000
4656	Grants - Police	3359	122,298	94,116	50,000	50,000		50,000
4657	Grants - Fire	3359	606,353	115,645	100,000	100,000		100,000
4659	Grants - Other	3359	1,256,084	815,389	30,000	30,000		30,000
4840	Shared Rev - Municipal Aid	3351	0	0	0	0		0
4841	Shared Rev - Meals & Rental Tax	3352	2,431,094	2,529,872	1,793,865	1,793,865	406,135	2,200,000
4610	Shared Rev - Highway Block Grant	3353	705,530	564,386	650,000	650,000		650,000
4300	Sewer Utility Admin. Fee	3409	44,000	44,000	44,000	44,000		44,000
4301	Water Utility Admin. Fee	3409	66,000	66,000	66,000	66,000		66,000
4324	Police Record Fees	3401	8,348	8,477	7,000	7,000		7,000
4342	Sale of Check Lists	3401	22	776	200	200		200
4708	Welfare Reimbursement	3401	0	0	1,000	1,000		1,000
4716	Cash Over/Short	3401	(315)	0	0	0		0
4720	Police Outside Detail	3401	108,456	91,818	125,000	125,000		125,000
4721	Police Outside Detail - Cruiser	3401	28,075	25,038	25,000	25,000		25,000
4729	Contracted Services Litchfield	3401	58,293	68,441	50,000	50,000		50,000
4730	Ambulance Net Revenues	3401	468,508	598,396	425,000	500,000	100,000	600,000
4732	Fire Incident Reports	3401	486	571	500	500		500
4745	Hudson Cable Franchise Fees	3401	92,575	85,006	80,000	80,000		80,000
4746	Police Testing and Appl Fees	3401	0	0	0	0		0
4748	Insurance Reimbursement	3401	23,318	60,132	50,000	50,000		50,000
4756	Misc. Revenues - Police	3401	8,246	8,090	4,000	4,000		4,000
4757	Misc. Revenues - Fire	3401	1,200	689	750	750		750
4758	Misc. Revenues - Recreation	3401	0	0	0	0		0
4759	Misc. Revenues - Other	3401	490,796	245,356	150,000	150,000		150,000
4761	Rec Revenue - Basketball	3401	43,918	45,850	46,000	46,000		46,000

Town of Hudson, NH

FY2027 Revenue Detail

GF#	Description	X-Ref	FY24 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
4762	Rec Revenue - Supervised Play	3401	203,728	230,823	210,000	210,000		210,000
4763	Rec Revenue - Flag Football	3401	0	0	0	0		0
4764	Rec Revenue - Soccer	3401	31,400	40,265	33,000	33,000		33,000
4765	Rec Revenue - Tennis	3401	2,370	130	2,000	2,000		2,000
4766	Rec Revenue - Teen Dances	3401	0	595	3,600	0		0
4767	Rec Revenue - Adult Softball	3401	16,653	19,225	17,000	17,000		17,000
4768	Rec Revenue - Lacrosse	3401	2,430	0	0	0		0
4769	Rec Revenue - Comm Activities	3401	17,828	24,124	19,000	19,000		19,000
4704	Sale of Town Property	3501	6,800	5,522	20,000	20,000		20,000
4702	Bank Charges	3502	(11,356)	(9,588)	(10,000)	(10,000)		(10,000)
4703	Interest on Investments	3502	586,601	471,115	375,000	400,000		400,000
4373	Rents of Town Property	3503	0	0	1,500	1,500		1,500
4556	Donations - Police	3509	2,575	3,515	0	0		0
4557	Donations - Fire	3509	625	2,125	0	0		0
4558	Donations - Recreation	3509	225	0	0	0		0
4559	Donations - Other	3509	32	94,851	0	0		0
4999	Use of Fund Balance	9999	0	0	1,100,000	1,300,000		1,300,000
	General Fund Operating Revenue		**14,544,153**	**14,400,256**	**12,394,331**	**12,840,731**	**706,135**	**13,546,866**
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
4922	From CRF - Fire Apparatus	3915				96,030		96,030
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**	**96,030**		**96,030**
4914	Sewer Fund	3914-02	1,655,046	1,611,195	2,457,392	2,065,033		2,065,033

Town of Hudson, NH

FY2027 Revenue Detail

GF#	Description	X-Ref	FY24 Actual	FY 2025 Actual	FY 2026 Budget	FY 2027 Proposed	FY2027 Budget Comm Chgs	FY 2027 Proposed Budget
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	4,161,217	3,974,199	4,043,273		4,043,273
4914	Water Fund - Generator CRF	3914-03		10,000	0	0		0
4914	Library Fund	3916	3,619	344	2,261	2,697		2,697
	TOTAL REVENUES		**$20,130,070**	**$20,413,012**	**$18,943,183**	**$19,047,764**	**$706,135**	**$19,753,899**

DEFAULT BUDGET

Town of Hudson, NH

Fiscal Year 2027 Default Budget by Fund

Fund	FY2026 Budget	FY2027 Default Budget	FY2027 Proposed Budget	Incr/(Decr)
General (*)	38,827,854	41,262,191	41,648,355	386,166
Sewer	2,457,392	2,364,991	2,065,033	(299,958)
Water	3,974,199	3,992,672	4,043,275	50,603
Total	**45,259,445**	**47,619,854**	**47,756,663**	**136,811**

* includes Library and Conservation

Town of Hudson NH

Default Budget Fiscal Year 2027

Town Meeting Approved Fiscal Year 2026		**$45,259,445**		
Adjustments:				
Less:	Police Facility Debt Service FY 2026	($491,328)	5674-497	4210
	Public Works Lease Purchase Brush Mower	($24,432)	5552/5554-401	4312
	Fire Facilities - Replace HVAC at Central Station	($200,000)	5715-224	4220
	Fire Facilities - Replace Drains at Central Station	($25,000)	5715-224	4220
	Fire Facilities - Resurface Apparatus Floor at Central Station	($19,000)	5715-224	4220
	Fire IT - Purchase New Computer Aided Dispatch Software	($75,000)	5777-269	4220
	Sewer Operations - Lease Purchase Brush Mower	($2,770)	5562-401	4914S
	Sewer Operations - Sewage Treatment	($60,000)	5562-239	4914S
	Nashua Sewer Treatment Plant (Hudson Share)	($70,000)	5564-624	4914S
	Water Debt Service FY 2026	($936,466)	5594-497,498	4711, 4721
	Health/Dental Premium (Decrease)	($33,159)	xxxx-122	4711, 4721
Add:	Police Facility Debt Service FY 2027	$477,727	5674-497	
	Fire IT - Computer Aided Dispatch Software (Year 2 of 5)	$39,872	5777-269	
	Worker's Compensation Insurance Premium Increase	$20,339	5910-117	
	Property Liability Insurance Premium Increase	$16,817	5910-201	
	Solid Waste Contract Increase	$66,000	5970-242	
	Health/Dental Premium Increase	$479,973	xxxx-122	
	Health/Dental Premium Increase (Sewer)	$9,037	xxxx-122	
	Sewer Operations: Lease Purchase 10 Wheeler	$14,200	5562-401	
	Water Debt Service FY 2027	$889,528	5594-497,498	4711, 4721
	Water Operations Whitewater Contract Increase	$23,489	5592-252	4711, 4721
	Water Supply Water from Pennichuck	$60,697	5593-293	4711, 4721
Adjusted Town Meeting Approved Fiscal Year		**$45,419,969**		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hire Four Firefighter/AEMT's WA # 07	$527,686		
	Public Works Dump Truck Replacement WA #08	$145,399		
	Hudson Public Works Employees Contract (Year 3)	$95,942		
	Hudson Firefighters IAFF Contract (Year 3)	$275,130		
	Hudson Police, Fire and Town Supervisors Contract (Year 4)	$201,792		
	Hudson Police Employees Association Contract WA#05	$750,575		
	Hudson Support Staff Contract WA #06	$171,845		
	Hudson Support Staff Contract WA # 06 (Sewer)	$7,932		
	Hudson Public Works Contract (Year 3) (Sewer)	$9,200		
	Hudson Support Staff Contract WA #06 (Water)	$14,384		
Total All Funds Default Budget		**$47,619,854**		

Town of Hudson NH

General Fund Default Budget Fiscal Year 2027

Town Meeting Approved Fiscal Year 2026		**$38,827,854**		
Adjustments:				
Less:	Police Facility Debt Service FY 2026	($491,328)	5674-497	4210
	Public Works Lease Purchase Brush Mower	($24,432)	5552/5554-401	4312
	Fire Facilities - Replace HVAC at Central Station	($200,000)	5715-224	4220
	Fire Facilities - Replace Drains at Central Station	($25,000)	5715-224	4220
	Fire Facilities - Resurface Apparatus Floor at Central Station	($19,000)	5715-224	4220
	Fire IT - Purchase New Computer Aided Dispatch Software	($75,000)	5777-269	4220
Add:	Police Facility Debt Service FY 2027	$477,727	5674-497	4210
	Fire IT - Computer Aided Dispatch Software (Year 2 of 5)	$39,872	5777-269	4220
	Worker's Compensation Insurance Premium Increase	$20,339	5910-117	4196
	Property Liability Insurance Premium Increase	$16,817	5910-201	4196
	Solid Waste Contract Increase	$66,000	5970-242	4321
	Health/Dental Premium Increase	$479,973	xxxx-122	4323
Adjusted Town Meeting Approved Fiscal Year		**$39,093,822**		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hire Four Firefighter/AEMT's WA # 07	$527,686		
	Public Works Dump Truck Replacement WA #08	$145,399		
	Hudson Public Works Employees Contract (Year 3)	$95,942		
	Hudson Firefighters IAFF Contract (Year 3)	$275,130		
	Hudson Police, Fire and Town Supervisors Contract (Year 4)	$201,792		
	Hudson Police Employees Association Contract WA#05	$750,575		
	Hudson Support Staff Contract WA #06	$171,845		
Total General Fund Default Budget		**$41,262,191**		

Town of Hudson NH

Sewer Fund Default Budget Fiscal Year 2027

Town Meeting Approved Fiscal Year 2026		**$2,457,392**		
Adjustments:				
Less:	Sewer Operations - Lease Purchase Brush Mower	($2,770)	5562-401	4914S
	Sewer Operations - Sewage Treatment	($60,000)	5562-239	4914S
	Nashua Sewer Treatment Plant (Hudson Share)	($70,000)	5564-624	4914S
Add:	Health/Dental Premium Increase (Sewer)	$9,037	xxxx-122	4914S
	Sewer Operations: Lease Purchase 10 Wheeler	$14,200	5562-401	4914S
Adjusted Town Meeting Approved Fiscal Year		**$2,347,859**		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA # 06 (Sewer)	$7,932		
	Hudson Public Works Contract (Year 3) (Sewer)	$9,200		
Total Sewer Fund Default Budget		**$2,364,991**		

Town of Hudson NH

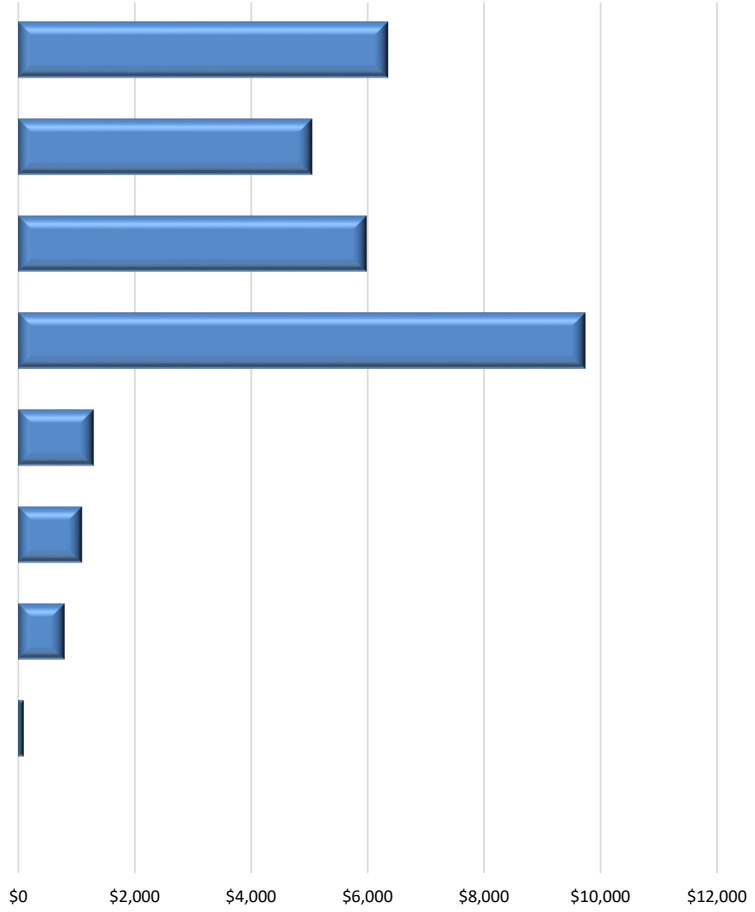
Water Fund Default Budget Fiscal Year 2027

Town Meeting Approved Fiscal Year 2026		**$3,974,199**		
Adjustments:				
Less:	Water Debt Service FY 2026	($936,466)	5594-497,498	4711, 4721
	Health/Dental Premium (Decrease)	($33,159)	xxxx-122	4711, 4721
Add:	Water Debt Service FY 2027	$889,528	5594-497,498	4711, 4721
	Water Operations Whitewater Contract Increase	$23,489	5592-252	4711, 4721
	Water Supply Water from Pennichuck	$60,697	5593-293	4711, 4721
Adjusted Town Meeting Approved Fiscal Year		**$3,978,288**		
Add: Recurring Items from Approved Prior Fiscal Year's Warrant Articles:				
	Hudson Support Staff Contract WA #06 (Water)	$14,384		
Total Water Fund Default Budget		**$3,992,672**		

5000 – TOWN OFFICERS

Town of Hudson
Fiscal Year 2027 Budget
Town Officers - 5020, 5025, 5042, 5050, 5055, 5063, 5070,5080

TOTAL BUDGET		**$30,433**
5020	Trustees of Trust Funds	**$6,357**
	Paula DeAngelis, Steve Malizia, Edmond Duchesne, Harry Schibanoff	
5025	Cemetery Trustees	**$5,050**
	Daniel Barthelemy, Christina Madden, Lauren Young	
5042	Supervisor of the Checklist	**$5,986**
	Garland Mann-Lamb, Kimberly Allan, Kathleen Haloon	
5050	Town Treasurer	**$9,740**
	Barbara Bouley	
5055	Sustainability Advisory Committee	**$1,300**
	Chairman - Karl Huber	
5063	Benson Park Advisory Committee	**$1,100**
	Chairman - John Madden	
5070	Budget Committee	**$800**
	Chairman - James Lawrence	
5080	Ethics Committee	**$100**
	Chairman - Michael MacDonald	



FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4199-5020-102-000	Trste of Trust Funds, Part Time Salary	2,096.49	2,742.10	2,328.00	5,043.00	5,043.00
01-4199-5020-108-000	Trste of Trust Funds, Fica Medi Tax	213.94	209.76	232.00	439.00	439.00
01-4199-5020-119-000	Trste of Trust Funds, Elected Officials	700.00	0.00	700.00	700.00	700.00
01-4199-5020-233-000	Trste of Trust Funds, Mileage Reim.	0.00	0.00	50.00	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	83.96	12.42	25.00	25.00	25.00
01-4199-5020-303-000	Trste of Trust Funds, Office Supplies	104.50	0.00	100.00	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		**3,198.89**	**2,964.28**	**3,435.00**	**6,357.00**	**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**

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

FY27 Proposed Budget

Town of Hudson, NH

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

Comdty		5025 - Cemetery Trustees	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
238		Postage				50	50	0.0%	50	50
252		Other Professional Services				5,000	5,000	0.0%	5000	5000
		Summary								
		Salary and Benefits				0	0	0.0%	0	0
		Operating Budget				5,050	5,050	0.0%	5,050	5,050
		TOTAL				5,050	5,050	0.0%	5,050	5,050

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5042-108-000	Superv of Chklst, Fica	255.27	231.19	298.00	298.00	298.00
01-4140-5042-119-000	Superv of Chklst, Salaries of Elected O	3,963.00	2,765.00	3,900.00	3,900.00	3,900.00
01-4140-5042-214-000	Superv of Chklst, Notices	0.00	0.00	200.00	200.00	200.00
01-4140-5042-238-000	Superv of Chklst, Postage	17.94	689.31	1,300.00	1,388.00	1,388.00
01-4140-5042-269-000	Superv of Chklst, Computers	0.00	0.00	0.00	0.00	0.00
01-4140-5042-303-000	Superv of Chklst, Office Supplies	137.61	191.59	600.00	200.00	200.00
01-4140-5042-411-000	Superv of Chklst, New Computers	0.00	0.00			
Supervisor of the Checklist Total		**4,373.82**	**3,877.09**	**6,298.00**	**5,986.00**	**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	$900	$0	$69	$0	$0	$0	$0	$0	$969
	Total Elected Official # 119	**$3,900**	**$0**	**$298**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,198**
TOTAL 5042		**$3,900**	**$0**	**$298**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,198**

Comdty		5042 - Supervisor of the Checklist	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
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%	**4,198**	**4,198**
214		**Notices/Newspaper Ads** Notices, newspaper ads when voter registration is required.				**200**	**200**	0.0%	**200**	**200**
238		**Postage** 1780 pcs of mail @ **$0.78**				**1,300**	**1,388**	6.8%	**1,388**	**1,388**
303		**Office Supplies**				**200**	**200**	0.0%	**200**	**200**
		Summary								
		Salary and Benefits				**4,198**	**4,198**	**0.0%**	**4,198**	**4,198**
		Operating Budget				**1,700**	**1,788**	**5.2%**	**1,788**	**1,788**
		TOTAL				**5,898**	**5,986**	**1.5%**	**5,986**	**5,986**

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4199-5050-108-000	Town Treas., Fica	573.72	573.72	666.00	692.00	692.00
01-4199-5050-119-000	Town Treasurer, Salary	7,500.00	7,500.00	8,700.00	9,048.00	9,048.00
Town Treasurer Total		**8,073.72**	**8,073.72**	**9,366.00**	**9,740.00**	**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	$9,048	$0	$692	$0	$0	$0	$0	$0	$9,740
	Total	**$9,048**	**$0**	**$692**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,740**
TOTAL 5050		**$9,048**	**$0**	**$692**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,740**

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4199-5055-214-000	Sustainability Comm, News Ads	76.50	435.88	250.00	1,075.00	250.00
01-4199-5055-217-000	Sustainability Comm, Dues and Fees	250.00	300.00	250.00	300.00	250.00
01-4199-5055-230-000	Sustainability Comm, Meals In-Town	136.91	0.00	0.00	1,200.00	0.00
01-4199-5055-241-000	Sustainability Comm, Printing	271.74	23.70	300.00	50.00	300.00
01-4199-5055-252-000	Sustainibility Comm, Prof. Services	0.00	0.00	0.00	0.00	0.00
01-4199-5055-265-000	Sustainability Comm, Outside Hire	0.00	0.00	0.00	1,350.00	0.00
01-4199-5055-270-000	Sustainability Comm, Program Material	0.00	0.00			
01-4199-5055-303-000	Sustainability Comm, Office Supplies	20.11	0.00	60.00	60.00	60.00
01-4199-5055-319-000	Sustainability Comm, Uniform Purchas	0.00	0.00	0.00	500.00	0.00
01-4199-5055-340-000	Sustainability Comm, Small Oper Mate	43.44	106.58	440.00	325.00	440.00
Sustainability Committee Total		**798.70**	**866.16**	**1,300.00**	**4,860.00**	**1,300.00**

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5063-230-000	Benson Park Comm, Meals In Town	386.59	316.06	500.00	500.00	200.00
01-4520-5063-241-000	Benson Park Comm, Printing and Signs	105.71	580.40	500.00	500.00	800.00
01-4520-5063-303-000	Benson Park Comm, Office Supplies	2,475.00	35.85	100.00	100.00	100.00
Benson Park Committee Total		**2,967.30**	**932.31**	**1,100.00**	**1,100.00**	**1,100.00**

Comdty		5063 - Benson Park Advisory Committee	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
230		**Meals in Town** Bottled water, paper & plastic goods, purchased food for volunteer work days				500	500	-60.0%	200	200
241		**Printing and Signs**				500	500	60.0%	800	800
303		**Office Supplies**				100	100	0.0%	100	100
		Summary								
		Operating Budget				1,100	1,100	0.0%	1,100	1,100
		TOTAL				1,100	1,100	0.0%	1,100	1,100

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

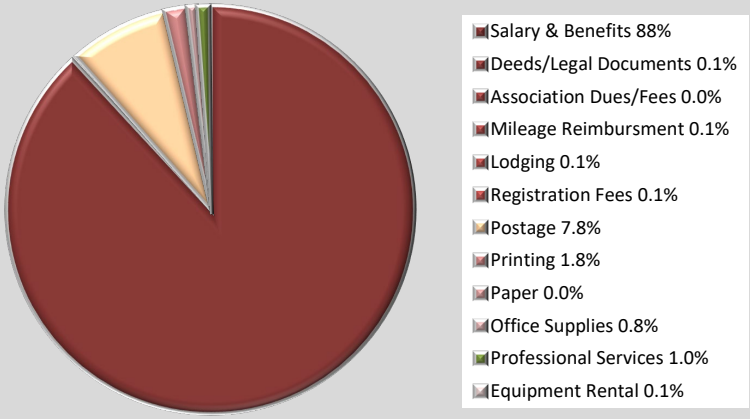
		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4199-5080-214-000	Ethics Cmte, Notices/Newspaper	0.00	0.00	50.00	50.00	50.00
01-4199-5080-238-000	Ethics Cmte, Postage	0.00	0.00	0.00	0.00	0.00
01-4199-5080-252-000	Ethics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

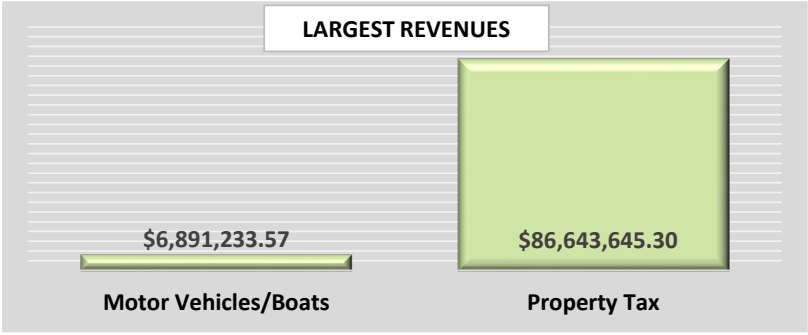
Comdty		5080 - Ethics Committee	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
214		**Notices/Newspaper Ads** Notices, newspaper ads when meeting notices are required.				50	50	0.0%	50	50
252		**Other Professional Services** Minute taking when required.				50	50	0.0%	50	50
		Summary								
		Salary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

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

Total Budget	$588,650





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 notwithstandingare committed to continually refining our practices ensuring every interaction reflects our committment 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 colllection 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.

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5030-101-000	Tax Collector, Salaries	200,858.07	319,550.71	271,325.00	313,844.00	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	7,025.65	7,218.75	2,527.00	2,527.00	2,527.00
01-4140-5030-108-000	Tax Collector, Fica	20,978.64	24,770.40	21,878.00	25,130.00	25,130.00
01-4140-5030-112-000	Tax Collector, State Retirement	36,214.88	44,036.33	34,916.00	40,337.00	40,337.00
01-4140-5030-121-000	Tax Collector, Flex Cash Benefits	18,725.76	18,176.16	12,131.00	12,131.00	12,131.00
01-4140-5030-122-000	Tax Collector, Insurance Benefits	68,342.67	103,156.03	120,037.00	127,118.00	127,118.00
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	817.55	767.11	1,700.00	800.00	800.00
01-4140-5030-217-000	Tax Collector, Assoc. Dues, Fees	115.00	205.63	173.00	206.00	206.00
01-4140-5030-221-000	Tax Collector, Equipment Rental	851.50	712.79	451.00	832.00	832.00
01-4140-5030-230-000	Tax Collector, Meals In Town	130.00	0.00	0.00	0.00	0.00
01-4140-5030-233-000	Tax Collector, Mileage Reim.	535.27	377.94	275.00	400.00	400.00
01-4140-5030-234-000	Tax Collector, Lodging	857.74	476.90	400.00	500.00	500.00
01-4140-5030-235-000	Tax Collector, Registration Fees	535.00	350.00	325.00	350.00	350.00
01-4140-5030-238-000	Tax Collector, Postage	34,879.54	33,674.09	29,448.00	33,750.00	44,487.00
01-4140-5030-241-000	Tax Collector, Printing	3,382.94	9,272.70	3,000.00	3,000.00	10,000.00
01-4140-5030-252-000	Tax Collector, Professional Services	8,142.91	5,449.72	8,324.00	5,450.00	5,450.00
01-4140-5030-301-000	Tax Collector, Paper	2,115.38	0.00	88.00	88.00	88.00
01-4140-5030-303-000	Tax Collector, Office Supplies	7,857.20	4,571.90	4,450.00	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	2,684.80	467.50	0.00	0.00	0.00
Town Clerk/Tax Collector Total		**415,050.50**	**573,234.66**	**511,448.00**	**570,913.00**	**588,650.00**

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	$36,639	$2,129	$598	$39,365	$135,524
Bisbing, Pamela	Assistant Town Clerk	$61,527	$2,053	$4,864	$7,845	$16,963	$604	$509	$18,076	$94,365
Celeste, Heather	Assistant Town Clerk	$50,944	$0	$3,897	$6,495	$36,639	$2,129	$415	$39,183	$100,520
Melanson, Donna	Deputy Town Clerk	$68,037	$10,078	$5,976	$8,675	$0	$1,170	$568	$1,739	$94,504
Roberts, Cynthia	Assistant Town Clerk	$53,470	$0	$4,090	$6,817	$27,140	$1,170	$444	$28,755	$93,132
	Total Full Time #101	**$313,844**	**$12,131**	**$24,937**	**$40,015**	**$117,381**	**$7,202**	**$2,535**	**$127,118**	**$518,044**
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**	**$117,381**	**$7,202**	**$2,535**	**$127,118**	**$521,087**

Comdty		5030 Tax Collector	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits Combined** 5 Full Time Employees				**462,814**	**521,087**	12.6%	**521,087**	**521,087**
214		**Notices/Newspaper Ads** Notices for Elections, Filing Periods, Ads for positions				**0**	**0**	0.0%	**0**	**0**
216		**Deeds/Legal Documents** Property Tax Liens and Redemptions, filing fees, at Registry of Deeds				**1,700**	**800**	-52.9%	**800**	**800**
217		**Association Dues, Fees** Association dues for Tax Collector Associations, Notary Renewal Fee's				**173**	**206**	19.1%	**206**	**206**
221		**Equipment Rental**				**451**	**832**	84.5%	**832**	**832**
233		**Mileage Reimbursement** For employees using their own vehicles for mandatory workshops/training sessions in Concord or other locales				**275**	**400**	45.5%	**400**	**400**
234		**Lodging** Lodging/meals for Tax Collector Annual Conference (Annual TC Conference $250.00 lodging/$				**400**	**500**	25.0%	**500**	**500**
235		**Registration Fees** Fees for Annual Conferences & workshops (Annual Conf/Certification Class)				**325**	**350**	7.7%	**350**	**350**
238		**Postage 5% increase from USPS (July 2026/Jan 2027)**				**29,448**	**33,750**	51.1%	**44,487**	**44,487**
		Postage for the following:								
		18,000 annual motor vehicle renewal letters (approx. 1500/month)		9000 x .72	6,480					
		@ $0.72 /.76 anticpated		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		900 @ $12.07	10,863					
		9,900 Semi Annual Tax Bills x 2		9900 x .72	7,128					
		(19,800 total per year using lower bulk rate of $0.72/.74 anticipated)		9900 x .76	7,524					
		500/month miscellaneous mail @ $0.82 / .86 anticipated		3000 x .82	2,400					
				3000 x .86	2,580					
241		**Printing**				**3,000**	**3,000**	233.3%	**10,000**	**10,000**
		Printing costs for tax bills (back of bill)			1,004					
		Printing costs for motor vehicle notices			2,023					
		45,000 #9 envelopes			5,000					
		20,000 grey perforated tax paper			1,973					
252		**Professional Services**								
		Mortgage research for Liens/Deeds @ $18.50 per parcel x 140			2,590	**8,324**	**5,450**	-34.5%	**5,450**	**5,450**
		(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)			2,860					
301		**Paper**				**88**	**88**	100.0%	**88**	**88**
		Share of inhouse paper expense								
303		**Office Supplies**				**4,450**	**4,450**	0.0%	**4,450**	**4,450**
340		**Small Operating Materials**				**0**	**0**	0.0%	**0**	**0**
		Summary								
		Salary and Benefits				**462,814**	**521,087**	**12.6%**	**521,087**	**521,087**
		Operating Budget				**48,634**	**49,826**	**38.9%**	**67,563**	**67,563**
		TOTAL				**511,448**	**570,913**	**15.1%**	**588,651**	**588,651**

FY27 Proposed Budget

Town of Hudson, NH

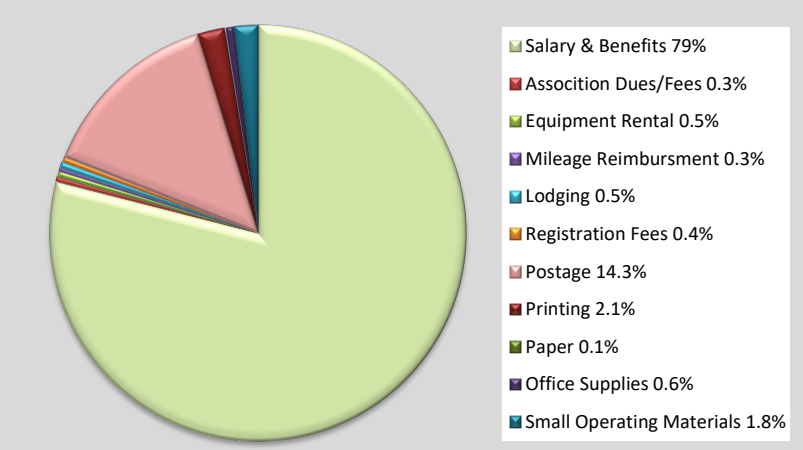
		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5370-215-000	IT - Tax, Publications & Subscriptions	0.00	0.00	0.00	360.00	360.00
01-4140-5370-269-000	IT - Tax, Software Maintenance	0.00	0.00	0.00	1,275.00	1,275.00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

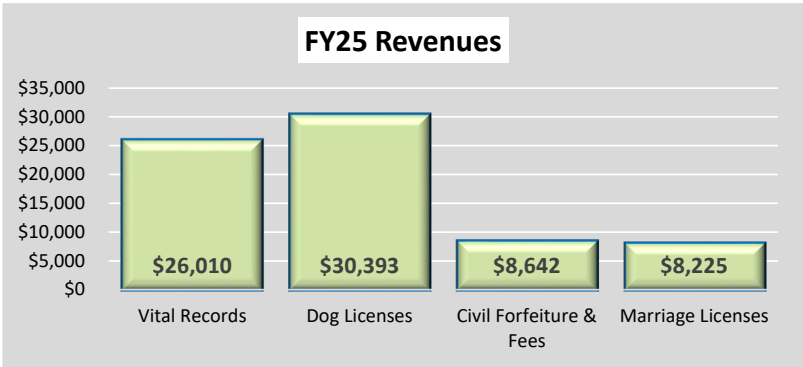
Comdty		5370 IT - Tax Collector	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
215		**Software Subscriptions**				360	360	0.0%	360	360
		Anti-virus subscriptions	5	69	345					
269		**Software Maintenance**				1,275	1,275	0.0%	1,275	1,275
	N	Maintenance for panic buttons and camera (Pelmac)	5	95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

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

Total Budget	$108,360





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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed 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	4,773.00	5,627.00	5,627.00
01-4140-5031-112-000	Town Clerk, State Retirement	0.00	0.00	7,227.00	8,649.00	8,649.00
01-4140-5031-119-000	Town Clerk, Salary of Elected Official	0.00	0.00	56,683.00	67,838.00	67,838.00
01-4140-5031-121-000	Town Clerk, Flex Cash Benefits	0.00	0.00	5,716.00	5,716.00	5,716.00
01-4140-5031-122-000	Town Clerk, Insurance Benefits	0.00	0.00	537.00	508.00	508.00
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	245.00	326.00	326.00	326.00
01-4140-5031-221-000	Town Clerk, Equipment Rental	0.00	0.00	451.00	451.00	451.00
01-4140-5031-233-000	Town Clerk, Mileage Reimbursement	0.00	0.00	275.00	275.00	275.00
01-4140-5031-234-000	Town Clerk, Lodging	0.00	0.00	450.00	450.00	450.00
01-4140-5031-235-000	Town Clerk, Registration Fees	0.00	150.00	400.00	400.00	400.00
01-4140-5031-238-000	Town Clerk, Postage	0.00	11,765.29	12,896.00	13,648.00	13,648.00
01-4140-5031-241-000	Town Clerk, Printing	0.00	329.51	2,400.00	2,000.00	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	122.00	122.00	122.00
01-4140-5031-303-000	Town Clerk, Office Supplies	0.00	539.43	210.00	600.00	600.00
01-4140-5031-326-000	Town Clerk, Furniture	0.00	1,958.04	0.00	0.00	0.00
01-4140-5031-340-000	Town Clerk, Small Operating Materials	0.00	1,625.10	1,700.00	1,750.00	1,750.00
Town Clerk Total		**0.00**	**16,612.37**	**94,166.00**	**108,360.00**	**108,360.00**

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	$508	$508	$88,338
	Total Elected Offl #119	**$67,838**	**$5,716**	**$5,627**	**$8,649**	**$0**	**$0**	**$508**	**$508**	**$88,338**
TOTAL 5031		**$67,838**	**$5,716**	**$5,627**	**$8,649**	**$0**	**$0**	**$508**	**$508**	**$88,338**

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**	**88,338**	17.9%	**88,338**	**88,338**
217		**Association Dues, Fees** Association dues for Town Clerk Associations, renewal fees for Town Clerk's Notary Public.				**326**	**326**	0.0%	**326**	**326**
221		**Equipment Rental**				**451**	**451**	0.0%	**451**	**451**
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%	**275**	**275**
234		**Lodging** Lodging/meals for Town Clerk Annual Conference				**450**	**450**	0.0%	**450**	**450**
235		**Registration Fees** Fees for Annual Conferences & workshops.				**400**	**400**	0.0%	**400**	**400**
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%	**13,648**	**13,648**
241		**Printing** Printing costs of approx. 15,000 #10 window envelopes		**2,000**		**2,400**	**2,000**	-16.7%	**2,000**	**2,000**

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%	**122**	**122**
303		**Office Supplies** Supplies for 3 elections (labels, rubber bands, colored paper & misc.)				**210**	**600**	185.7%	**600**	**600**
326		**Furniture**				**0**	**0**	0%	**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%	**1,750**	**1,750**
		Summary								
		Salary and Benefits				**74,936**	**88,338**	**17.9%**	**88,338**	**88,338**
		Operating Budget				**19,230**	**20,022**	**4.1%**	**20,022**	**20,022**
		TOTAL				**94,166**	**108,360**	**15.1%**	**108,360**	**108,360**

FY27 Proposed Budget

Town of Hudson, NH

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

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

Town of Hudson
Fiscal Year 2027 Budget
5041 - Moderator

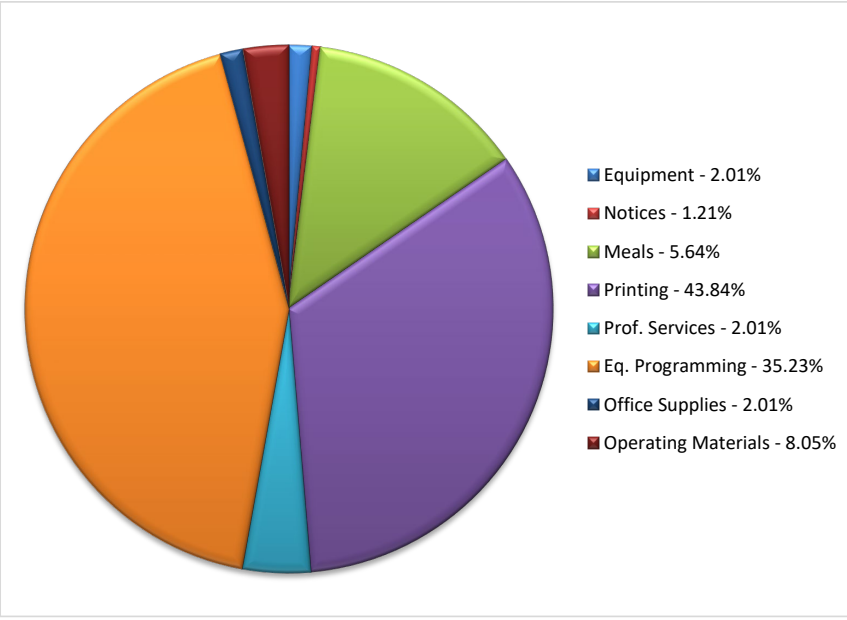
Moderator	Deb Stoddard (Appointed)

Total Budget	$62,112

ELECTION WORKER BREAKDOWN

	Workers	Wage	Hours	Total	Total Hrs
State Primary (9/8/26)					
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 General (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

GRAND TOTAL	**132**	**0**	**0**	**0**	**$17,820**	**1,980**
OTHER					**$8,242**	



TOTAL SALARIES	$26,062

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4140-5041-102-000	Moderator, Salaries Part Time	8,478.00	14,775.75	5,670.00	17,820.00	17,820.00
01-4140-5041-105-000	Moderator, Overtime	0.00	0.00	3,000.00	2,000.00	2,000.00
01-4140-5041-108-000	Moderator, Fica	28.68	115.75	125.00	249.00	249.00
01-4140-5041-112-000	Moderator, Employee Pension	0.00	0.00	128.00	255.00	255.00
01-4140-5041-113-000	Moderator, Police Pension	0.00	0.00	619.00	1,238.00	1,238.00
01-4140-5041-119-000	Moderator, Salaries of Elected Official	453.75	500.00	250.00	500.00	500.00
01-4140-5041-120-000	Moderator, Police Detail	1,491.12	1,439.78	0.00	4,000.00	4,000.00
01-4140-5041-203-000	Moderator, Small Equip Repairs	185.00	0.00	500.00	500.00	500.00
01-4140-5041-214-000	Moderator, Newpaper Ads	0.00	0.00	300.00	300.00	200.00
01-4140-5041-230-000	Moderator, Meals (In Town)	2,549.58	4,850.94	1,400.00	1,400.00	4,850.00
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	13,458.00	9,893.00	10,890.00	10,890.00	12,000.00
01-4140-5041-252-000	Moderator, Professional Services	927.00	1,435.50	500.00	1,500.00	1,500.00
01-4140-5041-257-000	Moderator, Equipment Programming	8,097.00	9,854.00	8,750.00	8,750.00	15,500.00
01-4140-5041-303-000	Moderator, Office Supplies	33.72	914.55	500.00	500.00	500.00
01-4140-5041-340-000	Moderator, Sm. Operating Mtls	10,800.00	42,100.00	2,000.00	2,000.00	1,000.00
Moderator Total		**46,501.85**	**85,879.27**	**34,632.00**	**51,902.00**	**62,112.00**

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		5041 - Moderator	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits**				**9,791**	**26,062**	166.2%	**26,062**	**26,062**
203		**Small Equipment Repairs** Repair and service for voting machines				**500**	**500**	0.0%	**500**	**500**
214		**Notices** Advertising if needed				**300**	**200**	-33.3%	**200**	**200**
230		**Meals (In Town)** Meals for Poll Workers (approx. 42 people per election)				**1,400**	**4,850**	246.4%	**4,850**	**4,850**
241		**Printing** Ballots for Town Elections (assumes 5 pages at $.38 per page for 5500 ballots + $.08 per ballot for collating)				**10,890**	**12,000**	10.2%	**12,000**	**12,000**
252		**Other Professional Services** Additional help for ballot counting				**500**	**1,500**	200.0%	**1,500**	**1,500**
257		**Equipment Programming**				**8,750**	**15,500**	77.1%	**15,500**	**15,500**
		Tabulator programing	2	1,500	3,000					
		Tabulator programing - Primary	1	2,000	2,000					
		Tabulator Annual maintenance fee	8	350	2,800					
		Poll Pad License fee (per unit)	16	300	4,800					
		Poll Pad Programing (per election)	3	300	900					
		Cradle Point annual data charge	2	500	1,000					
		All4One Tabulator Programing - Town Election	1	1,000	1,000					
303		**Office Supplies**				**500**	**500**	0.0%	**500**	**500**
340		**Small Operating Materials**				**2,000**	**1,000**	-50.0%	**1,000**	**1,000**
		Accuvote tabulator rental per election	2	1,000	1,000					
		Summary								
		Salary and Benefits				**9,791**	**26,062**	**166.2%**	**26,062**	**26,062**
		Operating Budget				**24,840**	**36,050**	**45.1%**	**36,050**	**36,050**
		TOTAL				**34,631**	**62,112**	**79.4%**	**62,112**	**62,112**

5100 – BOARD OF SELECTMEN

Town of Hudson
Fiscal Year 2027 Budget
5100 - Selectmen

Town Administrator	Roy E Sorenson
Full Time Staff	6
Part Time Staff	0
Current Vacancies	1

Board of Selectmen

Chairman - Dillon Dumont

Vice-Chair Robert Guessferd — Heidi Jakoby

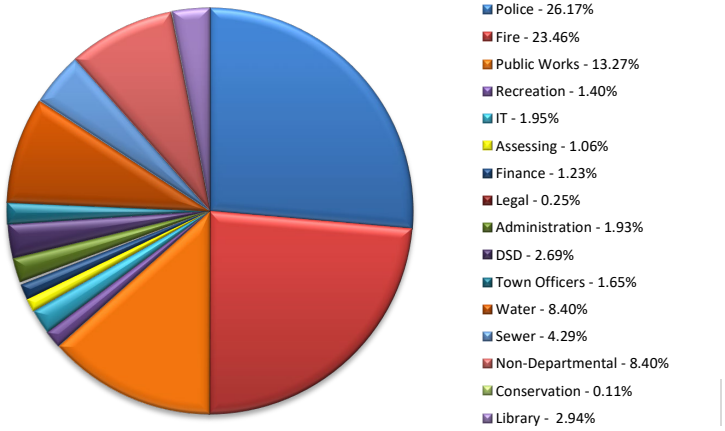
David Morin — Xenophon Vurgaropulos

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

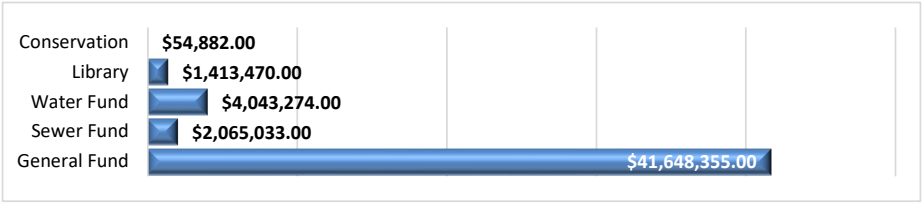


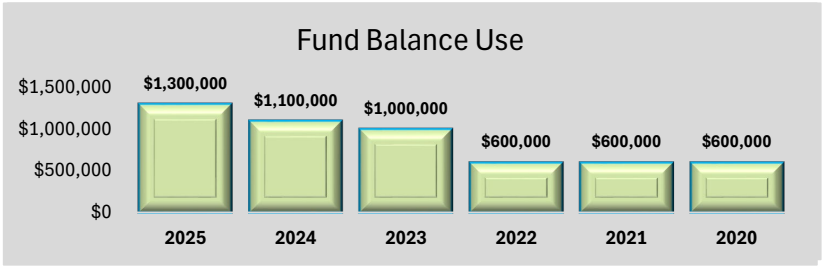
PROPOSED BUDGET	$47,756,665

Budget Committtee Recommended - Less Warrant Artcles

5100 Board of Selectmen Budget	$929,558

BUDGET BREAKOUT





FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5110 Board of Selectmen

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5120 Town Hall

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

5200 – LEGAL

FY27 Proposed Budget

Town of Hudson, NH

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

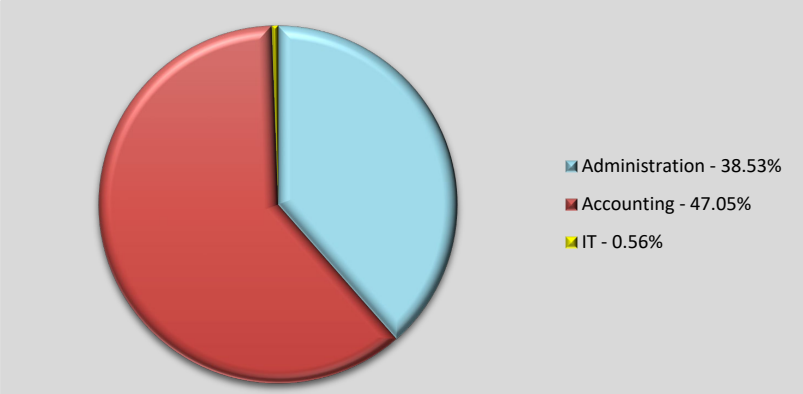
Comdty		5200 - Legal	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
218		**Legal Fees** Fees paid to outside counsel. The Town's primary legal counsel is Tarbell & Brodich and the lead attorney is David LeFevre. The firm charges $145.00 per hour, billable in 1/10 hour increments.			94,324	**94,324**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

5300 – FINANCE

Town of Hudson
Fiscal Year 2027 Budget
5300 - Finance Department

Department Head	Director Laurie May
Full Time Staff	4
Part Time Staff	0
Current Vacancies	1

Total Budget	$593,609



MISSION STATEMENT

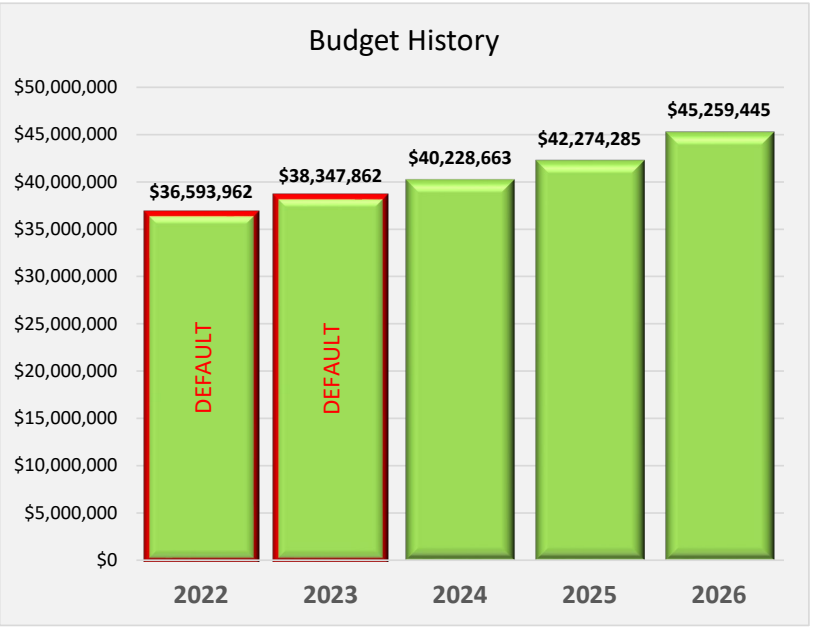
The Finance Department is committed to ensuring the fiscal integrity and sustainability of our municipality through transparent financial management, responsible stewardship of public funds, and strategic planning.

SMART GOALS

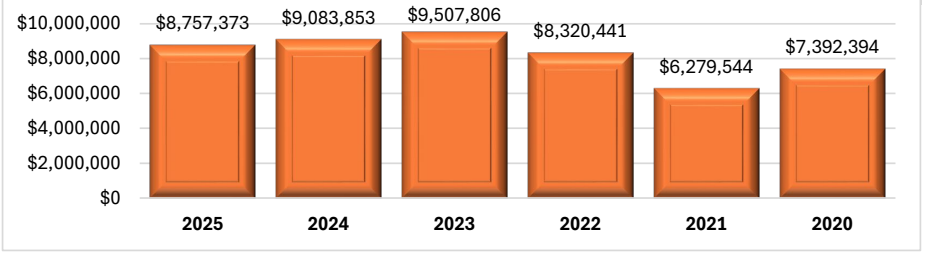
1. Create SOPs for Each Position
2. Implement Training
3. Succession Planning

OBJECTIVES

Process Simplification
Employee Retention and Team Building
Continue Providing Exceptional Service



FUND BALANCE HISTORY



FY27 Proposed Budget

Town of Hudson, NH

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

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5310 Finance Administration

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

Comdty		5310 Finance - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salaries and Benefits - Finance Director and Part-time**			183,976	**171,590**	**183,976**	7.2%	**183,976**	**183,976**
214		**Notices/News Ads**				0				
217	C	**Assoc Dues and Fees**			40	**40**	**60**	50.0%	**60**	**60**
		Annual membership dues for NHGFOA								
221	C	**Equipment Rental**				**2,400**	**4,400**	0.0%	**2,400**	**2,400**
		Annual lease cost for Town Hall copier	12	200	2,400					
		Copier is currently $200 / mo FY25 + $2000 for overage	1	2,000	2,000					
228	C	**Audit**				**39,000**	**40,170**	3.0%	**40,170**	**40,170**
		Annual Town Audit with Plodzik and Sanderson.		40,170	40,170					
		The estimated cost to GF is $39,000								
		includes $5,000 for Single Audit and $4,200 for OPEB								
233		**Mileage Reimbursement**				**402**	**420**	4.5%	**420**	**420**
		Mileage/tolls for Town business travel	600	0.700	420					
235		**Registration Fees**			0	**0**	**0**	0.0%	**0**	**0**
237		**Training**				**850**	**1,670**	96.5%	**1,670**	**1,670**
		Fees for conferences and workshops, webinars (NHGFOA & NHMA)			1,670					
		Summary								
		Salary and Benefits				**171,590**	**183,976**	**7.2%**	**183,976**	**183,976**
		Operating Budget				**42,692**	**46,720**	**4.8%**	**44,720**	**44,720**
		TOTAL				**214,282**	**230,696**	**6.7%**	**228,696**	**228,696**

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5320 Finance - Accounting

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4150-5377-215-000	IT - Finance & IT, Subscriptions	359.70	47.40	420.00	465.00	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	1,187.00	834.00	1,525.00	1,550.00	1,550.00
01-4150-5377-411-000	IT - Finance, Computer Equipment	1,150.00	0.00	1,300.00	1,300.00	1,300.00
IT - Finance Total		**2,696.70**	**881.40**	**3,245.00**	**3,315.00**	**3,315.00**

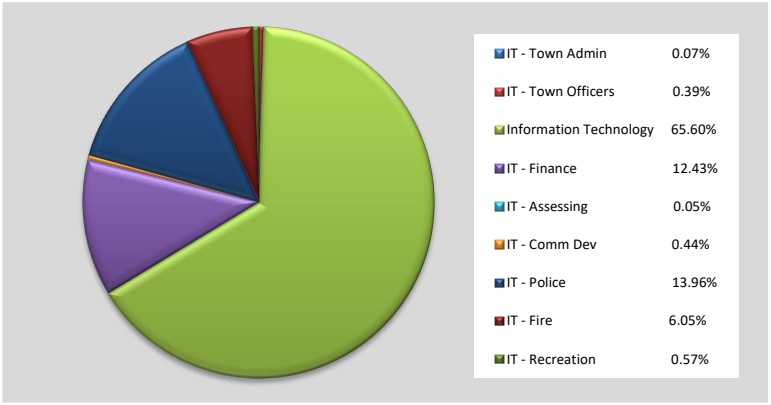
Comdty		5377 Finance - IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
215		**Finance & IT, Subscriptions**								
		Lockbin Encryption SW	4	30	120	420	465	10.7%	**465**	**465**
		Anti-Virus	5	69	345					
		Accounting Software	1		175,000		175,000		**0**	**0**
303		**Other Office Supplies**				1,525	1,550	1.6%	**1,550**	**1,550**
		printer Cartridges for Finance			1,300					
		ID cards and ink			250					
411		**Computer Equipment**				1,300	1,300	0.0%	**1,300**	**1,300**
		replacement system in cycle (out of 9)	1	1,300	1,300					
		Summary								
		Operating Budget				**3,245**	**178,315**	2.2%	**3,315**	**3,315**
		TOTAL			-	**3,245**	**178,315**	**2.2%**	**3,315**	**3,315**

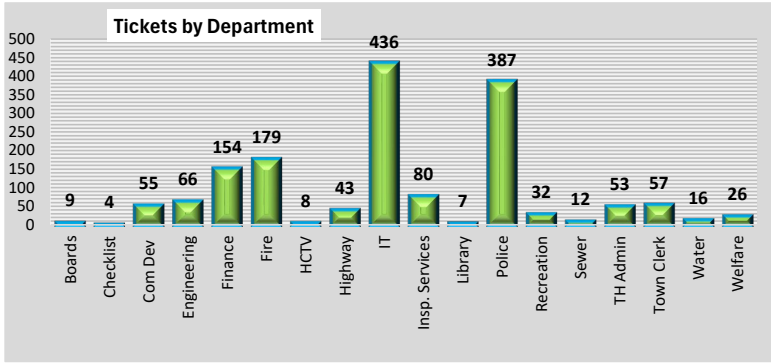
5330 – INFORMATION TECHNOLOGY

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

Total Budget	$940,322





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
2. Replace town wide phone system
3. Incorporate electronic timesheet
4. Complete VLAN to enhance security
5. Complete MFA with Yubikey Rollout
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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5330 Information Technology

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

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

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

Cmdty		5330 IT - Information Technology	Unit	Price p/unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
403		**Small Equipment**				**7,150**	**7,150**	0.0%	**7,150**	**7,150**
	R	Replacement, rack equipment, WiFi Access Points, etc.	1	1,500	1,500					
	R	Replacement Equipment for Phones (cords, handsets, cables)	1	450	450					
		Upgrade additional storage space (1.8TB SSD) on storage arrays	4	1,300	5,200					
411		**Computer Equipment**				**47,000**	**47,000**	91.2%	**89,854**	**89,854**
	R	Replace oldest PC's on a 5-yr rotation schedule (5077, 5177, 5877 centers)	10	1,300	13,000					
	R	Replacement Monitors	10	200	2000					
	N	**Dell Storage Array Replacement**	**1**		**42,854**					
	R	Replacement - Memory, SSD's for workstations	10	100	1,000					
	R	Replace oldest server in rotation	1	12,000	12,000					
		Laptops for IT Staff while mobile, troubleshooting in field	2	1,900	3,800					
	R	Replace oldest switches in any of 12 buildings & 2 data centers	2	6,400	12,800					
	R	Replace oldest printers in inventory	3	800	2,400					
412		**Software**				**6,750**	**6,000**	-11.1%	**6,000**	**6,000**
	N	Microsoft Server 2025 Data Center (Server upgrades per year)	5	1,200	6,000					
		Summary								
		Salary and Benefits				**633,727**	**610,318**	**-3.7%**	**610,318**	**610,318**
		Operating Budget				**262,484**	**287,150**	**25.72%**	**330,004**	**330,004**
		TOTAL				**896,211**	**897,468**	**4.9%**	**940,322**	**940,322**

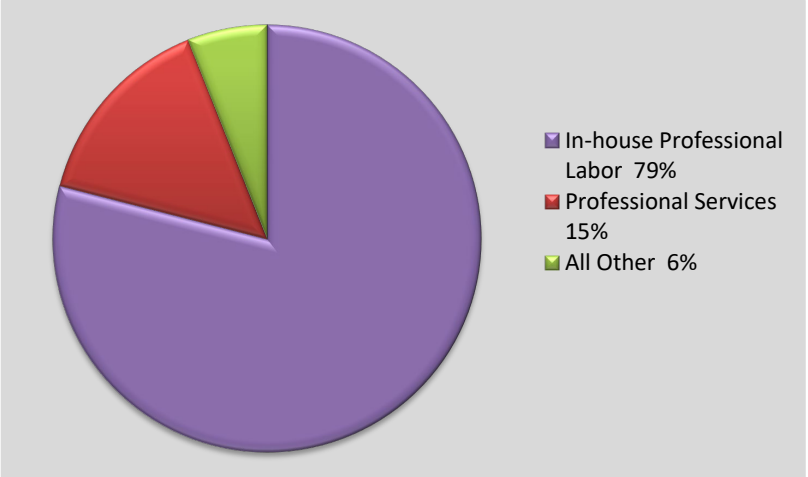
5400 – ASSESSING

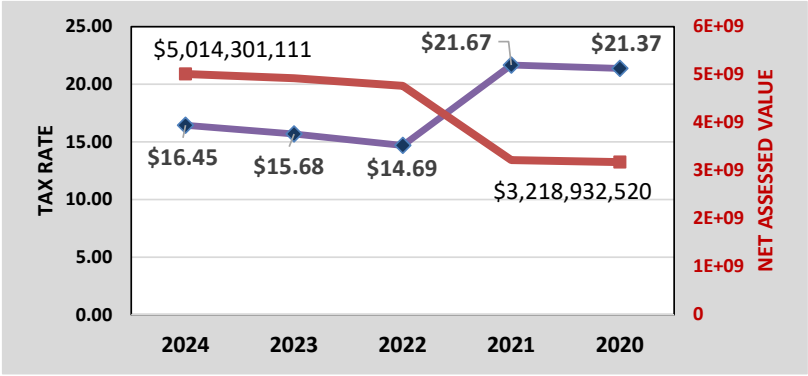
Town of Hudson - Fiscal Year 2027 Budget

5400 - Assessing Department

Department Head	Chief Assessor Jim Michaud, CAE, CPM
Full Time Staff	3
Part Time Staff	0
Current Vacancies	0

Total Budget	$489,733





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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5410 Assessing

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

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

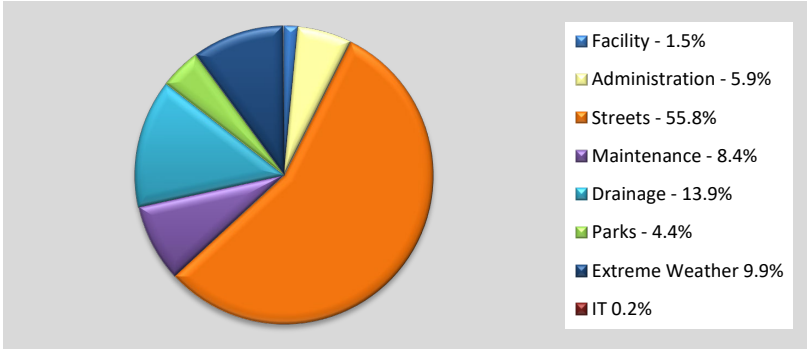
Comdty		5477 IT - Assessing	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
269	C	**Software Maintenance** VGSI- (VISION) appraisal software - CAMA software support and subscription = $8,652, Web Hosting of assessment data - $5,077, per 11/4/24 emailed notice discussion with VISION that these are the latest $$ and are accurate for 1/1/2026				**12,194**	**13,729**	12.6%	**13,729**	**13,729**
303		**Other Office Supplies** Cartridges for Assessing printers			1,200	**1,200**	**1,200**	0.0%	**1,200**	**1,200**
411		**Computer Equipment** Replacement PC's Workstation, Laptop			3,300	**3,300**	**3,300**	0.0%	**3,300**	**3,300**
412		**Computer Software** Anti-Virus	6	69	414	**300**	**345**	15.0%	**345**	**345**
		Summary								
		Operating Budget				**16,994**	**18,574**	**9.3%**	**18,574**	**18,574**
		TOTAL				**16,994**	**18,574**	**9.3%**	**18,574**	**18,574**

5500 – PUBLIC WORKS

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

Total Budget	$6,386,399

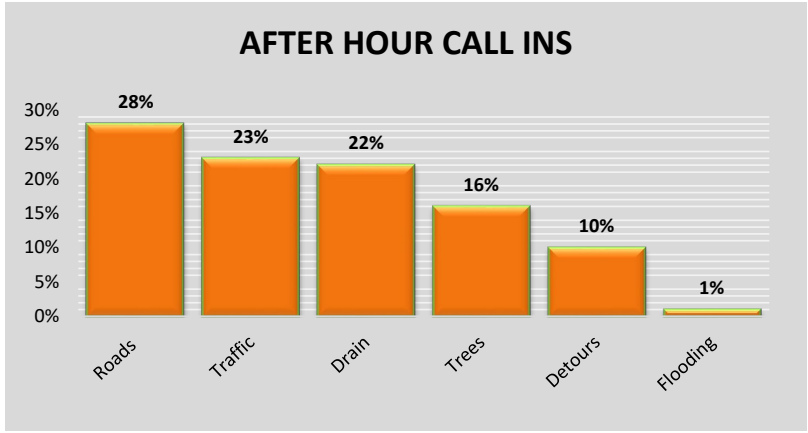


MISSION STATEMENT

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.



FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5515 Public Works Facilities

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5551 Public Works Administration

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5552 Public Works Streets

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

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5553 Public Works Equipment Maintenance

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5554 Public Works Drains

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

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

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5557 Public Works Extreme Weather

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

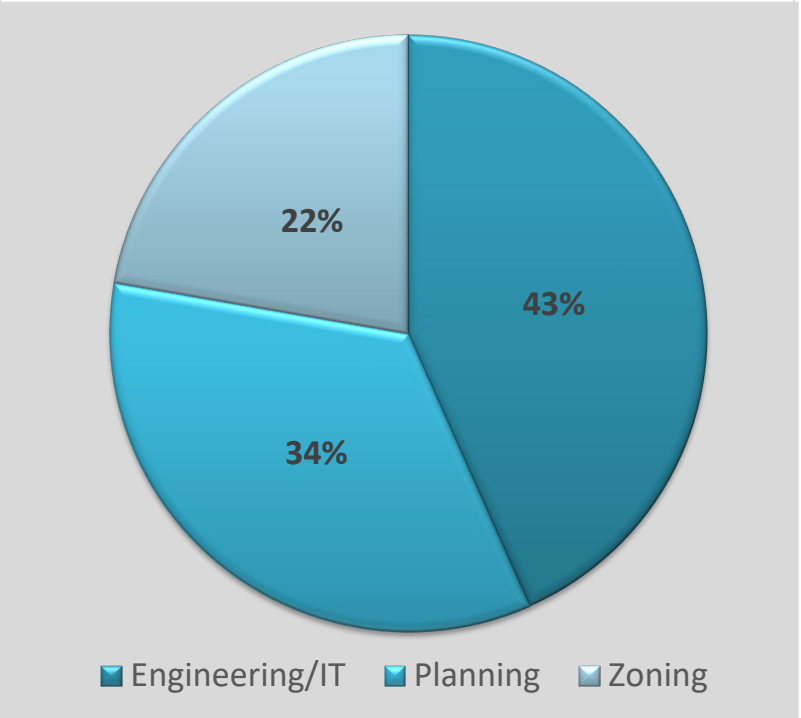
Comdty		5577 Public Works - IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
208		**Telephone/Telecommunications**								
	C	Telephone Service maintenance			3,500	**3,648**	**5,048**	38.4%	**5,048**	**5,048**
	N	Internet Connection at Landfill	12	129	1,548					
215		**Software Subscriptions**								
		Time clock and card fees	1	600	600	**1,320**	**1,428**	8.2%	**1,428**	**1,428**
		Anti-Virus	12	69	828					
269		**Software Maintenance**								
		ArcGIS Licenses (thru ESRI)	3	560	1,680	**1,680**	**1,680**	0.0%	**1,680**	**1,680**
303		**Other Office Supplies**								
		printer Cartridges for DPW, cables			500	**500**	**500**	0.0%	**500**	**500**
411		**Computer Equipment**								
		Regular replacement Equipment, 5 year cycle (out of 15 systems)	2	1,300	2,600	**2,600**	**2,600**	0.0%	**2,600**	**2,600**
		Summary								
		Operating Budget				**9,748**	**11,256**	15.5%	**11,256**	**11,256**
		TOTAL			-	**9,748**	**11,256**	**15.5%**	**11,256**	**11,256**

5570-5585 – DEVELOPMENT SERVICES

Town of Hudson
Fiscal Year 2027 Budget
Development Services Department 5571, 5572, 5581, 5583 & 5585

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

Total Budget	$1,297,334



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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5571 Development Services - Planning

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

Comdty		5572 DSD - Planning Board	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
214		**Notices, Newspaper Ads**				1,421	1,421	0.0%	**1,421**	**1,421**
		Miscellaneous required notices			1,421					
235		**Registration Fees**				254	254	0.0%	**254**	**254**
		Conferences, seminars law lecture series			254					
238		**Postage**				2,741	2,741	0.0%	**2,741**	**2,741**
		Abutter notices, meeting packet distribution			2,741					
252		**Other Professional Services**				2,030	2,192	8.0%	**2,192**	**2,192**
		Meeting minute taking & transcription, Regulatory Audits, Code Publications. Cap Fee calculation schedule creation			2,030					
		TOTAL				**6,445**	**6,608**	**2.5%**	**6,607**	**6,607**

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5581 Development Services - Zoning Department

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5585 Development Services - Engineering

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Dhima, Elvis	DSD Director	$146,356	$5,200	$11,594	$18,660	$0	$2,129	$915	$3,043	$184,854
Stickney, Doreena	Admin Coord	$78,764	$12,429	$6,976	$10,042	$0	$2,129	$704	$2,833	$111,045
TBA	GIS Specialist 6mos @20%	$9,528	$0	$729	$1,215	$2,877	$71	$85	$3,033	$14,504
Kirkland, Donald	Civil Engineer	$102,612	$0	$7,850	$13,083	$34,170	$2,129	$803	$37,102	$160,647
	Total Full Time # 101	**$337,260**	**$17,629**	**$27,149**	**$43,001**	**$37,047**	**$6,457**	**$2,507**	**$46,011**	**$471,050**
PART TIME EMPLOYEES										
		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Full Time # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TEMPORARY PART TIME										
Interns (Summer&Winter)		$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Temporary #103	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
CAR ALLOWANCE										
Dhima, Elvis	Town Engineer	$2,400	$0	$184	$0	$0	$0	$0	$0	$2,584
	Total Car Allow # 123	**$2,400**	**$0**	**$184**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,584**
OVERTIME										
Engineering Overtime	Overtime	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Overtime #105	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL 5585		**$339,660**	**$17,629**	**$27,333**	**$43,001**	**$37,047**	**$6,457**	**$2,507**	**$46,011**	**$473,633**

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	473,663	16.6%	**473,663**	**473,663**
208		**Telephone/Telecommunications** Phone and Ipad for Town Engineer, Phone for Civil Engineer			1,086	1,086	2,000	84.2%	**2,000**	**2,000**
214		**Notices/Newspaper Ads** Bids documents and other public notices				1,500	1,500	0.0%	**1,500**	**1,500**
217		**Association dues & Licenses for Town Engineer and Civil Engineer** Septic Designer License Professional Engineer License Water Distribution License				350	350	0.0%	**350**	**350**
225		**Engineering Fees** Outside Engineering services for structural evaluations, sewer,drainage, traffic and safety MS 4 Permit , approximately $22,000/ Year Grant Writing Support			19,979 22,000 **25,000**	60,750	61,979	10.3%	**66,979**	**66,979**
233		**Mileage Reimbursement** For employees using their own vehicles for in-service training				50	50	0.0%	**50**	**50**
235		**Registration Fees** Seminars & meetings required for keeping current with operations and regulations				1,000	1,000	0.0%	**1,000**	**1,000**
238		**Postage**				500	500	0.0%	**500**	**500**
241		**Printing** Maps, permits, field report forms and scanning etc.				75	75	0.0%	**75**	**75**

Comdty		5585 DSD - Engineering	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
264		**Water Quality Monitoring** Water quality monitoring at West Road Landfill and Burns Hill Landfill . Offisite testing related to water quality				15,000	15,000	0.0%	**15,000**	**15,000**
303		**Other Office Supplies**				1,100	1,100	0.0%	**1,100**	**1,100**
304		**Gasoline** Approx. 390 gallons for two vehicles, @ 3.18 gallon				1,250	1,250	0.0%	**1,250**	**1,250**
319		**Uniform Purchase** Footwear per Association Contract, Shirts				900	900	0.0%	**900**	**900**
325		**Repair and Maintenance** for Town Engineer's vehicle				2,167	2,167	0.0%	**2,167**	**2,167**
		Summary								
		Salary and Benefits				**406,186**	**473,663**	**16.6%**	**473,663**	**473,663**
		Operating Budget				**85,728**	**87,871**	**8.3%**	**92,871**	**92,871**
		TOTAL				**491,914**	**561,534**	**15.2%**	**566,534**	**566,534**

FY27 Proposed Budget

Town of Hudson, NH

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

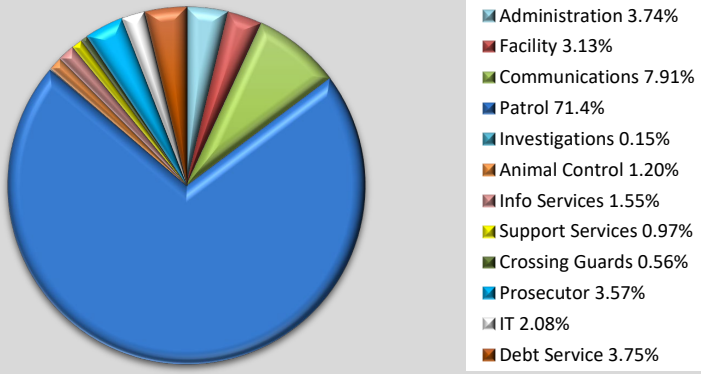
Comdty		5277 Development Services- IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits**				**0**	**0**	0.0%	**0**	**0**
204		**Equipment Maintenance**				**4,500**	**4,500**	0.0%	**4,500**	**4,500**
		Oce hardware maintenance			4,500					
269		**Computer Software Maintenance**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

5600 – POLICE

Town of Hudson
Fiscal Year 2027 Budget
5600 - Police Department

Department Head	Chief David Cayot	
Full Time Staff	69	
Part Time Staff	14	10 Crossing Guards
Current Vacancies	6	

Total Budget	$12,599,650



MISSION STATEMENT

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

SMART GOALS

1. Enhance Quality of Training

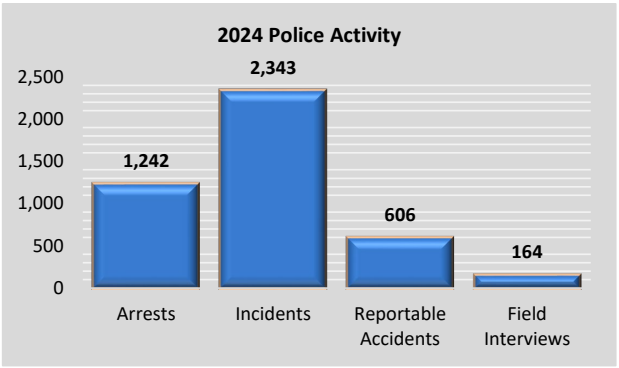
2. Outfit and train a drone unit

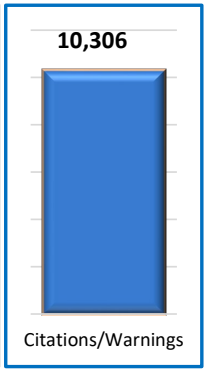
3. Succession Planning

4. Regional Crash Team

OBJECTIVES

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





FY27 Proposed Budget

Town of Hudson, NH

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5610 Police Administration

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

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5615 Police Facilities

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

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4210-5620-101-000	Police Commun, Salaries FT	495,774.50	501,388.13	538,949.00	629,219.00	629,219.00
01-4210-5620-102-000	Police Commun, Salaries PT	0.00	0.00	0.00	0.00	0.00
01-4210-5620-105-000	Police Commun, Salaries OT	77,062.17	113,443.99	36,000.00	36,000.00	36,000.00
01-4210-5620-108-000	Police Commun, Fica	44,041.93	44,443.48	44,827.00	51,660.00	51,660.00
01-4210-5620-112-000	Police Commun, State Retirement	78,864.36	79,672.05	73,306.00	84,815.00	84,815.00
01-4210-5620-121-000	Police Commun, Flex Cash Benefits	12,943.84	10,792.56	11,029.00	10,078.00	10,078.00
01-4210-5620-122-000	Police Commun, Insurance Benefits	150,024.50	168,569.41	197,873.00	184,824.00	184,824.00
01-4210-5620-155-000	Police Comm, Education Certificate	0.00	0.00			
01-4210-5620-160-000	Police Commun, Longevity Pay	0.00	0.00		0.00	0.00
01-4210-5620-221-000	Police Commun, Equipment Rental	1,410.00	1,949.57	5,436.00	5,436.00	5,436.00
01-4210-5620-319-000	Police Commun, Uniform Purchases	55.00	0.00	2,000.00	2,000.00	2,000.00
01-4210-5620-325-000	Police Commun, Equip Repair Parts	628.49	799.00	1,500.00	1,500.00	1,500.00
01-4210-5620-403-000	Police Commun, Small Equip	850.00	0.00	810.00	810.00	810.00
Police - Communications Total		**861,654.79**	**921,058.19**	**911,730.00**	**1,006,342.00**	**1,006,342.00**

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

Department 5620 Police Communications

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5630 Police Sworn Personnel

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

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

Department 5630 Police Sworn Personnel

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Merrill, Tyler	35	Sergeant	$110,765	$0	$1,606	$34,282	$36,639	$2,129	$820	$39,588	$186,241
Mirabella, John	36	Master Patrol Officer	$102,146	$0	$1,481	$31,614	$16,963	$604	$803	$18,370	$153,612
Neff, Jered	37	Master Patrol Officer	$98,363	$0	$1,426	$30,443	$27,140	$1,170	$803	$29,114	$159,346
Palladino, Kody	38	Patrol Officer	$83,128	$0	$1,205	$25,728	$13,570	$604	$661	$14,835	$124,897
Patterson, Michael	39	Patrol Officer	$78,624	$2,600	$1,178	$24,334	$0	$604	$607	$1,212	$107,948
Vacant	40	Master Patrol Officer	$100,613	$5,200	$1,534	$31,140	$0	$2,129	$798	$2,927	$141,414
Sanchez, Stephen	41	Master Patrol Officer	$98,231		$1,424	$30,402	$27,140	$1,170	$687	$28,997	$159,055
Shaw, Victoria	42	Master Patrol Officer	$96,886	$0	$1,405	$29,986	$13,570	$604	$798	$14,972	$143,249
Sosa, Leandro	43	Master Patrol Officer	$100,613	$0	$1,459	$31,140	$36,639	$2,129	$798	$39,566	$172,777
Tambouris, Tyler	44	Master Patrol Officer	$96,886	$0	$1,405	$29,986	$36,639	$2,129	$798	$39,566	$167,843
Topper, Matthew	45	Master Patrol Officer	$103,281	$0	$1,498	$31,965	$36,639	$1,170	$803	$38,613	$175,357
Valcourt, Andrew	46	Sergeant	$110,386	$0	$1,601	$34,164	$27,140	$1,170	$840	$29,150	$175,301
Vacant	47	Patrol Officer	$62,251	$0	$903	$19,267	$36,639	$2,129	$557	$39,325	$121,746
Vacant	48	Patrol Officer	$62,251	$0	$903	$19,267	$36,639	$2,129	$557	$39,325	$121,746
Vacant	49	Patrol Officer	$62,251	$0	$903	$19,267	$36,639	$2,129	$557	$39,325	$121,746
Vacant	50	Patrol Officer	$62,251	$0	$903	$19,267	$36,639	$2,129	$557	$39,325	$121,746
Vacant	51	Patrol Officer	$62,251	$0	$903	$19,267	$36,639	$2,129	$557	$39,325	$121,746
		Total Full Time # 101	**$5,005,903**	**$94,608**	**$73,957**	**$1,549,327**	**$1,165,035**	**$68,051**	**$38,555**	**$1,271,641**	**$7,995,436**
OVERTIME											
Police Patrol		Overtime	$363,324	$0	$5,268	$112,449	$0	$0	$0	$0	$481,041
		Total Overtime # 105	**$363,324**	**$0**	**$5,268**	**$112,449**	**$0**	**$0**	**$0**	**$0**	**$481,041**
EDUCATIONAL INCENTIVE											
Police Patrol		Education Certificate	$9,000	$0	$131	$0	$0	$0	$0	$0	$9,131
		Total Incentive #155	**$9,000**	**$0**	**$131**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,131**
LONGEVITY PAY											
Police Patrol			$7,250	$0	$105	$2,244	$0	$0	$0	$0	$9,599

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	**$7,250**	**$0**	**$105**	**$2,244**	**$0**	**$0**	**$0**	**$0**	**$9,599**
TOTAL 5630		**$5,385,477**	**$94,608**	**$79,461**	**$1,664,020**	**$1,165,035**	**$68,051**	**$38,555**	**$1,271,641**	**$8,495,207**

Comdty		5630 Police - Sworn Personnel	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits** 51 Sworn officers (includes Captains, Lieutenants, Sergeants) overtime hours at 5200				**7,682,458**	**8,495,207**	10.6%	**8,495,207**	**8,495,207**
	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** regular preventative maintenance and repairs to department fleet of vehicles which includes electronic repairs				**37,000**	**37,000**	0.0%	**37,000**	**37,000**
211		**Blood Alcohol Tests** for alcohol/drug testing on defendants @ approximately $150 each, statistical draws				**1,000**	**500**	-50.0%	**500**	**500**
254		**Towing** for costs associated with arrests, accident investigations, abandoned motor vehicles, department vehicles				**300**	**300**	0.0%	**300**	**300**
256		**K-9 Materials and Supplies** costs associated with the K-9 Unit				**3,000**	**3,000**	0.0%	**3,000**	**3,000**
304		**Gasoline** for the purchase of fuel for department vehicles @ 2.99 average per gallon, usage is approximately 28,000 gallons per year, and to cover maintenance costs to pumps				**92,000**	**92,000**	0.0%	**92,000**	**92,000**

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5650 Animal Control

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

Comdty		5650 Police - Animal Control	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
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**	**141,679**	-9.6%	**$ 141,679**	**$ 141,679**
203		**Small Equipment Repairs** for costs associated with repairs to and replacement of equipment				**500**	**500**	0.0%	**$ 500**	**$ 500**
206		**Electricity** for costs associated with Animal Control facility				**2,000**	**2,500**	25.0%	**$ 2,500**	**$ 2,500**
207		**Water and Sewage** for Animal Control facility				**630**	**630**	0.0%	**$ 630**	**$ 630**
210		**Natural Gas** for Animal Control facility				**2,000**	**2,000**	0.0%	**$ 2,000**	**$ 2,000**
245		**Veterinary Services** costs associated with medical care for animals, rabies and euthanization				**2,500**	**3,000**	20.0%	**$ 3,000**	**$ 3,000**
252		**Other Professional Services/Outside Hire**				**1,500**	**1,500**	0.0%	**$ 1,500**	**$ 1,500**
		for purchases of animal food and other supplies			850					
	C	annual stray contract			450					
		costs associated with blood work/titres/vaccines			200					
303		**Other Office Supplies** for miscellaneous office supplies for Animal Control facility				**300**	**300**	0.0%	**$ 300**	**$ 300**

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4210-5660-101-000	Police Info.Systems, Salaries FT	139,352.00	149,521.89	121,026.00	142,480.00	142,480.00
01-4210-5660-105-000	Police Info.Systems, Salaries OT	0.00	0.00	0.00	0.00	0.00
01-4210-5660-108-000	Police Info.Systems, Fica	12,071.15	13,648.59	9,769.00	11,410.00	11,410.00
01-4210-5660-112-000	Police Info,Systems, State Retirement	19,554.15	22,691.05	15,431.00	18,166.00	18,166.00
01-4210-5660-121-000	Police Info,Systems, Flex Cash Bnfts	13,380.64	6,949.98	6,667.00	6,667.00	6,667.00
01-4210-5660-122-000	Police Info.Systems, Ins. Benefits	3,441.90	898.26	17,740.00	18,744.00	18,744.00
01-4210-5660-155-000	Police Info Systems, Education Certific	0.00	0.00			
01-4210-5660-160-000	Police Info Systems, Longevity Pay	0.00	0.00		0.00	0.00
01-4210-5660-319-000	Police Info Services, Uniforms	35.99	0.00	200.00	200.00	200.00
Police - Information Services Total		**187,835.83**	**193,709.77**	**170,833.00**	**197,667.00**	**197,667.00**

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

Department 5660 Police Information Services

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

Comdty		5671 Police - Support Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
237		**Training / Recruitment**				**52,416**	**58,000**	10.7%	**58,000**	**58,000**
		costs associated with training all employees & recruitment			53,000					
		Special Operations Unit (SOU)			5,000					
244		**Medical Exams**				**2,295**	**2,200**	-4.1%	**2,200**	**2,200**
		new employee pre-hire exam	4	500	2,000					
		Annual Fee (May - April)	1	200	200					
246		**Psychological Services**				**1,950**	**2,100**	7.7%	**2,100**	**2,100**
		costs associated with recruitment (new hires)	3	700	2,100					
252		**Other Professional Services/Outside Hire**				**3,000**	**3,000**	403.3%	**15,100**	**15,100**
		for costs associated with entrance exams			1,000					
		promotional exams			941					
		Hepatitis B Vaccine (series of three shots)	3	300	900					
		polygraph materials	3	30	90					
		credit files	3	23	69					
	N	**Yearly Wellness Consultations**	**1**		**12,100**					
303		**Other Office Supplies**				**3,000**	**3,000**	0.0%	**3,000**	**3,000**
		for the purchase of miscellaneous items needed for DARE and other								
		Community Policing related programs, National Night Out								
319		**Uniform Purchases**				**3,600**	**3,600**	0.0%	**3,600**	**3,600**
	C	1 Captain (600) 1 Sergeant, 3 School Resource Officers								
		and 2 Officer (500) per contract								
320		**Ammunition**				**25,000**	**25,000**	0.0%	**25,000**	**25,000**
		Weapons, Ammo & related accessories								
		Ex: Pistols, Duty/Training Ammo, Taser Training Cartridges,								

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5672 Police Crossing Guards

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5673 Police Prosecutor

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

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

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

Comdty		5674 Police- Debt Service	Unit	Price p/Unit	Sub TTL	FY25 EXPENDED PREAUDIT	FY26	FY27	% CHANGE
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 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4210-5677-204-000	IT - Police Large Equipment Mtce.	23,686.36	27,375.40	25,230.00	26,230.00	26,230.00
01-4210-5677-208-000	IT - Police, Telephone System Mtce.	2,177.52	2,664.16	1,656.00	1,656.00	1,656.00
01-4210-5677-215-000	IT - Police, Subrciptions	4,020.00	3,779.50	4,000.00	4,315.00	16,510.00
01-4210-5677-252-000	IT - Police Other Professional Services	0.00	0.00	0.00	0.00	0.00
01-4210-5677-269-000	IT - Police Software Mtce	43,276.06	47,988.52	50,340.00	60,714.00	60,714.00
01-4210-5677-303-000	IT - Police Other Office Supplies	3,516.68	4,321.00	5,500.00	5,500.00	5,500.00
01-4210-5677-325-000	IT - Police Equipment Repair Parts	0.00	0.00	1,500.00	1,500.00	1,500.00
01-4210-5677-403-000	IT - Police Small Equipment	658.47	0.00	0.00	0.00	0.00
01-4210-5677-411-000	IT - Police, Computer Equipment	4,713.09	23,817.67	24,900.00	26,200.00	26,200.00
01-4210-5677-412-000	IT - Police Software Mtce	0.00	0.00	0.00	0.00	1.00
01-4210-5677-450-000	IT - Police Cap Res Fund	0.00	0.00	0.00	0.00	0.00
IT - Police Total		**82,048.18**	**109,946.25**	**113,126.00**	**126,115.00**	**138,311.00**

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

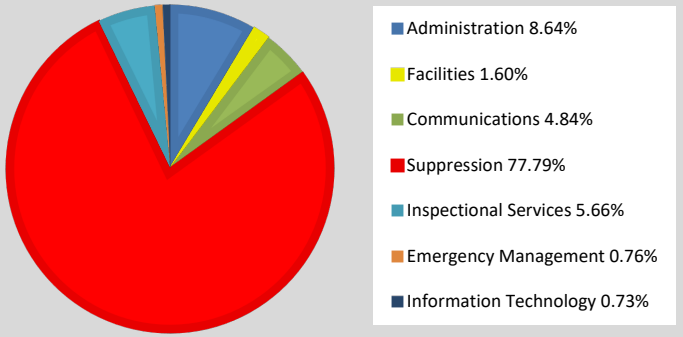
Comdty		5677 Police - IT	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
411		**Computer Equipment**				**24,900**	**26,200**	5.2%	**26,200**	**26,200**
	R	to replace oldest PC's on a 5-yr rotation schedule (51 systems), includes 3 yr warranty (using avg cost).	5	1,300	6,500					
	R	Replacement of 4 toughbook tablets at time of cruiser replacements	4	4,700	18,800					
	R	Replacement printers in rotation (2)	1	900	900					
412		**Computer Software**			0	**0**	**0**	0.0%	**126,220**	**1**
	N	Central Square Pro Suite	1		**1**					
		Summary								
		Operating Budget				**113,126**	**126,115**	**22.3%**	**264,530**	**138,311**
		TOTAL				**113,126**	**126,115**	**22.3%**	**264,530**	**138,311**

5700 – FIRE

Town of Hudson
Fiscal Year 2027 Budget
5700 - Fire Department

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

Total Budget	$11,303,324

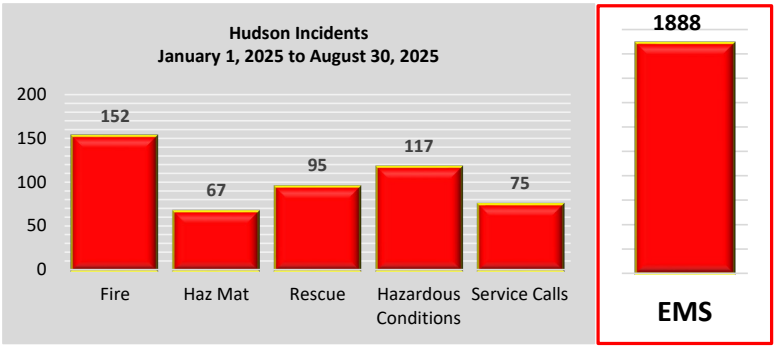


MISSION STATEMENT

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.



FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5710-101-000	Fire - Admin, Salaries Full Time	515,437.02	532,151.18	534,484.00	596,982.00	596,982.00
01-4220-5710-102-000	Fire - Admin, Salaries PartTime	0.00	0.00	24,809.00	24,809.00	0.00
01-4220-5710-105-000	Fire - Admin, Salaries Overtime	1,997.75	4,385.78	6,715.00	7,124.00	7,124.00
01-4220-5710-108-000	Fire - Admin, Fica	15,044.27	15,774.77	18,242.00	21,504.00	19,606.00
01-4220-5710-112-000	Fire - Admin, State Retirement	16,865.57	17,775.52	16,824.00	21,658.00	21,658.00
01-4220-5710-114-000	Fire - Admin, Fire Retirement	119,209.15	124,489.33	119,295.00	126,582.00	126,582.00
01-4220-5710-121-000	Fire - Admin, Flex Cash Benefits	12,968.80	12,968.80	12,969.00	12,969.00	12,969.00
01-4220-5710-122-000	Fire - Admin, Insurance Benefits	48,003.64	52,630.57	82,001.00	85,970.00	85,970.00
01-4220-5710-159-000	Fire - Admin, Stipend	0.00	0.00	0.00	0.00	0.00
01-4220-5710-208-000	Fire - Admin, Telephone	468.30	1,647.59	1,920.00	1,596.00	1,596.00
01-4220-5710-214-000	Fire - Admin, Notices/Newspaper Ads	435.40	1,119.60	250.00	786.00	786.00
01-4220-5710-215-000	Fire - Admin, Publications	510.00	502.95	523.00	523.00	523.00
01-4220-5710-217-000	Fire - Admin, Association Dues/Fees	6,739.08	6,060.99	7,791.00	7,911.00	15,410.00
01-4220-5710-220-000	Fire - Admin, Service Recognition	3,000.62	2,324.22	2,695.00	3,820.00	3,820.00
01-4220-5710-221-000	Fire - Admin, Equipment Rental	3,581.64	3,518.35	6,036.00	3,555.00	3,555.00
01-4220-5710-230-000	Fire - Admin, Meals (In Town)	3,050.55	1,295.10	750.00	750.00	750.00
01-4220-5710-231-000	Fire - Admin, Meals (Out of Town)	605.44	1,007.20	300.00	900.00	900.00
01-4220-5710-232-000	Fire - Admin, Transportation	57.15	4.50	400.00	400.00	400.00
01-4220-5710-233-000	Fire - Admin, Mileage Reimbursement	54.26	0.00	100.00	100.00	100.00
01-4220-5710-234-000	Fire - Admin, Lodging	0.00	0.00	1,000.00	1,000.00	1,000.00
01-4220-5710-235-000	Fire - Admin, Registration Fees	0.00	0.00	500.00	500.00	500.00
01-4220-5710-236-000	Fire - Admin, Education Reim.	0.00	799.00	500.00	500.00	500.00
01-4220-5710-237-000	Fire - Admin, Training	1,165.20	0.00	2,500.00	2,500.00	2,500.00
01-4220-5710-238-000	Fire - Admin, Postage	555.91	383.06	1,100.00	700.00	700.00
01-4220-5710-241-000	Fire - Admin, Printing	0.00	148.00	500.00	350.00	350.00
01-4220-5710-244-000	Fire - Admin, Medical Exams	23,767.95	87,216.00	21,185.00	18,003.00	45,515.00

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5710-252-000	Fire - Admin, Professional Services	17,751.27	18,179.50	150.00	2,000.00	32,100.00
01-4220-5710-254-000	Fire - Admin, Towing	1,940.00	250.00	500.00	500.00	500.00
01-4220-5710-301-000	Fire - Admin, Paper	39.65	461.40	350.00	500.00	500.00
01-4220-5710-303-000	Fire - Admin, Office Supplies	2,247.91	844.63	2,500.00	2,500.00	2,500.00
01-4220-5710-304-000	Fire - Admin, Gasoline	8,478.45	8,561.79	8,904.00	9,344.00	9,344.00
01-4220-5710-319-000	Fire - Admin, Uniform Purchases	1,770.96	1,435.41	1,800.00	1,800.00	1,800.00
01-4220-5710-325-000	Fire - Admin, Equip Repair Parts	109.12	0.00	100.00	100.00	100.00
01-4220-5710-326-000	Fire - Admin, Furniture	1,631.92	3,598.00	1,000.00	1,000.00	1,000.00
Fire - Administration Total		**807,486.98**	**899,533.24**	**878,693.00**	**959,236.00**	**997,640.00**

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5710 Fire Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Tice, Scott	Fire Chief	$157,030	$5,716	$2,360	$45,774	$0	$0	$986	$986	$211,866
Cheyne, Helen	Administrative Aide II	$67,538	$2,053	$5,324	$8,611	$16,963	$604	$560	$18,127	$101,653
LaRiviere, Erika	Business Manager	$102,325	$0	$7,828	$13,046	$31,809	$2,129	$651	$34,589	$157,788
Paquette, James	Deputy Fire Chief	$136,197	$0	$1,975	$39,701	$27,140	$1,170	$915	$29,225	$207,098
Enos, Francis	Deputy Fire Chief	$133,892	$5,200	$2,017	$39,029	$0	$2,129	$915	$3,043	$183,181
	Total Full Time # 101	**$596,982**	**$12,969**	**$19,503**	**$146,163**	**$75,912**	**$6,032**	**$4,026**	**$85,970**	**$861,586**
PART TIME										
Vacant	Support Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Part Time # 102	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
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		**$604,106**	**$12,969**	**$19,606**	**$148,239**	**$75,912**	**$6,032**	**$4,026**	**$85,970**	**$870,890**

Comdty		5710 Fire - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salaries and Benefits**	1		870,890					
		(Salary Part time moved to Fire Admin, Professional services - $18,000)				**815,338**	**897,598**	7%	**870,890**	**870,890**
208	U	**Telephone**				**1,920**	**1,596**	-17%	**1,596**	**1,596**
		Monthly plans for cell phones and hotspot for Administration	12	133	1,596					
214		**Notices/Newspaper Ads**				**250**	**786**	214%	**786**	**786**
		~Examples: vacant positions, RFP's, sales of equipment	1	786	786					
215		**Publications and Subscriptions**				**523**	**523**	0%	**523**	**523**
		Publications, Trade Journals, Survey Subscription	1	523	523					
217		**Association Dues/Fees**				**7,791**	**7,911**	98%	**15,410**	**15,410**
		Background Checks (Motor Vehicle & Criminal)	1	200	200					
		Border Area Mutual Aid Association	1	100	100					
		Daniel Webster Council recharter and insurance fees	1	400	400					
		International Association of Fire Chiefs	3	305	915					
		NFPA Membership	1	175	175					
		NH Assoc. of Fire Chiefs	3	100	300					
		Sam's Club membership	1	50	50					
		Souhegan Mutual Aid	1	155	155					
		Souhegan Mutual Aid Response Team	1	5,496	5,496					
		NH Health Officers Association, notary and JP renewals	1	120	120					
	N	Southern NH Hazardous Materials Mutual Aid District	1		7,499					
220		**Service Recognition**				**2,695**	**3,820**	42%	**3,820**	**3,820**
		Awards and Plaques	1	400	400					
		Recognition Events	1	3,100	3,100					
		Wreaths for 9/11 Memorial and Firefighters Memorial	2	160	320					
221		**Copier Supplies/Usages**				**6,036**	**3,555**	-41%	**3,555**	**3,555**
	C	4 Copy Machine Units w/Usage and Other fees	12	296	3,555					

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

Comdty		5710 Fire - Administration	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
241		**Printing**				**500**	**350**	-30%	**350**	**350**
		Business Cards. Letterhead, Official Stock paper	1	350	350					
244		**Medical Exams**				**21,185**	**18,003**	115%	**45,515**	**45,515**
		Annual Physicals, Screenings and Immunizations	1	15,336	15,336					
		New Hire Drug Screenings and Yearly Program Membership Fee	1	605	605					
		Pre-Employment Physicals	1	2,062	2,062					
	N	Comprehensive physical, cancer screening,	1	-	27,512					
252		**Professional Services**				**150**	**2,000**	21300%	**32,100**	**32,100**
		Outside Services for dept projects and intiatives	1	2,000	2,000					
	N	Yearly Wellness Consultations	1		12,100					
		Moved from part-time pay			18,000					
254		**Towing**				**500**	**500**	0%	**500**	**500**
		All vehicles: Cars, Fire Trucks	2	250	500					
301		**Paper**				**350**	**500**	43%	**500**	**500**
		~ Copy machine paper needs for all fire buildings and usages	1	500	500					
303		**Office Supplies**				**2,500**	**2,500**	0%	**2,500**	**2,500**
		Office Supplies & Materials	1	2,500	2,500					
304	U	**Gasoline**				**8,904**	**9,344**	5%	**9,344**	**9,344**
		All gasoline powered vehicles (as charged through HPD)	3,125	2.990	9,344					
319		**Uniform Purchases**				**1,800**	**1,800**	0%	**1,800**	**1,800**
		Chief	1	600	600					
	C	Deputy Chief	2	600	1,200					
325		**Equipment Repair Parts**				**100**	**100**	0%	**100**	**100**
		Administrative Office Equipment (printers, shredders)	1	100	100					
326		**Furniture**				**1,000**	**1,000**	0%	**1,000**	**1,000**
		Replacement Furniture (desk, chair, cabinets, shelving)	1	1,000	1,000					
		Summary								
		Salary and Benefits				**815,338**	**897,598**	**6.8%**	**870,890**	**870,890**
		Operating Budget				**63,354**	**61,638**	**100.1%**	**126,749**	**126,749**
		TOTAL				**878,692**	**959,236**	**13.5%**	**997,639**	**997,639**

FY27 Proposed Budget

Town of Hudson, NH

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5720 Fire Communications

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5730-101-000	Fire - Suppression, Salaries Full Time	2,803,243.22	3,259,058.32	3,697,939.00	4,142,043.00	4,177,183.00
01-4220-5730-102-000	Fire - Suppression, Salaries Part Time	0.00	0.00	0.00	0.00	0.00
01-4220-5730-105-000	Fire - Suppression, Salaries Overtime	990,591.67	1,098,975.90	970,925.00	1,124,283.00	1,024,378.00
01-4220-5730-108-000	Fire - Suppression, Fica	51,697.78	61,883.45	68,985.00	78,612.00	77,684.00
01-4220-5730-114-000	Fire - Suppression, Fire Retirement	1,125,272.27	1,292,853.15	1,369,595.00	1,556,487.00	1,537,828.00
01-4220-5730-118-000	Salaries, Holiday Double Time	0.00	0.00	0.00	73,251.00	74,007.00
01-4220-5730-121-000	Fire - Suppression, Flex Cash Benefits	70,823.82	56,140.62	59,145.00	54,892.00	54,892.00
01-4220-5730-122-000	Fire - Suppression, Insurance Benefits	810,702.43	911,732.69	1,016,012.00	1,153,835.00	1,153,835.00
01-4220-5730-157-000	Fire Suppression - Educ & Certif Incent	0.00	18,825.00	29,575.00	27,025.00	27,025.00
01-4220-5730-158-000	Fire - Suppression, Incentive Pay	0.00	0.00		0.00	0.00
01-4220-5730-202-000	Fire - Suppression, Operations Equipm	6,683.40	2,516.61	9,612.00	9,857.00	9,857.00
01-4220-5730-203-000	Fire - Suppression, Small Equip Repair	1,432.33	837.72	6,100.00	0.00	0.00
01-4220-5730-204-000	Fire - Suppression, Large Fleet Mainter	19,263.56	17,407.76	31,805.00	31,625.00	31,625.00
01-4220-5730-205-000	Fire - Suppression, Large Fleet Repairs	45,274.28	63,209.96	25,300.00	25,000.00	25,000.00
01-4220-5730-208-000	Fire - Suppression,Telephone	666.12	1,752.39	1,644.00	2,472.00	2,472.00
01-4220-5730-217-000	Fire - Suppression, Asso.Dues/Fees	405.00	215.00	840.00	0.00	0.00
01-4220-5730-236-000	Fire - Suppression, Education Reim	2,975.79	1,782.50	11,000.00	11,000.00	11,000.00
01-4220-5730-237-000	Fire - Suppression, Training	25,915.34	23,799.79	29,307.00	29,307.00	29,307.00
01-4220-5730-252-000	Fire - Suppression, Prof. Services	2,636.92	0.00	0.00	0.00	0.00
01-4220-5730-274-000	Fire - Suppression Small Fleet Mainten	0.00	749.55	3,879.00	4,379.00	4,379.00
01-4220-5730-275-000	Fire - Suppression, Small Fleet Repairs	0.00	9,840.48	4,381.00	4,381.00	4,381.00
01-4220-5730-276-000	Fire - Suppression Self-Contained Brea	0.00	10,919.46	8,225.00	8,990.00	8,990.00
01-4220-5730-277-000	Fire - Suppression Personal Protective	0.00	47,630.54	73,315.00	75,801.00	75,801.00
01-4220-5730-305-000	Fire - Suppression, Diesel	19,763.25	18,267.40	22,734.00	22,733.00	22,733.00
01-4220-5730-306-000	Fire - Suppression, Oil and Grease	2,585.83	712.95	2,000.00	1,500.00	1,500.00
01-4220-5730-307-000	Fire - Suppression, Tires	10,239.44	8,835.40	7,004.00	8,835.00	8,835.00

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5730-319-000	Fire - Suppression, Uniform Purchases	114,618.69	49,503.00	44,100.00	50,335.00	55,394.00
01-4220-5730-321-000	Fire - Suppression, Hose and Equip	30,017.68	7,375.08	13,000.00	0.00	0.00
01-4220-5730-324-000	Fire - Suppression, Chemicals	174.75	90.47	0.00	0.00	0.00
01-4220-5730-325-000	Fire - Suppression, Operations Equip R	5,299.21	3,983.33	3,825.00	8,125.00	8,125.00
01-4220-5730-340-000	Fire - Suppression, Oper. Equip Replac	10,846.02	5,499.92	5,094.00	8,894.00	7,394.00
01-4220-5730-403-000	Fire - Suppression, Small Equip	2,915.90	0.00	0.00	0.00	0.00
01-4220-5730-404-000	Fire - Suppression, Trucks	326,672.36	342,415.33	342,818.00	321,522.00	321,522.00
01-4220-5730-450-782	Fire - Suppression, Fire Equip CRF	0.00	0.00	0.00	0.00	0.00
01-4220-5730-450-793	Fire - Suppression, Appr Refurb & Repl	0.00	0.00	0.00	0.00	0.00
Fire - Suppression Total		**6,480,717.06**	**7,316,813.77**	**7,858,159.00**	**8,835,184.00**	**8,755,147.00**

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

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

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

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
Open Position	36	Firefighter/AEMT	$65,019	$0	$943	$18,953	$36,639	$1,170	$465	$38,274	$123,189
Pervere, Christopher	37	Master FF/Paramedic	$91,308	$0	$1,324	$26,616	$36,639	$2,129	$691	$39,459	$158,708
Provencal, Toby	38	Lieutenant/AEMT	$107,825	$13,367	$1,757	$31,431	$0	$0	$817	$817	$155,196
Rich, Gregory	39	Captain/Paramedic	$119,360	$0	$1,731	$34,793	$27,140	$1,170	$840	$29,150	$185,034
Richard, Ryan	40	Firefighter/AEMT	$66,601	$0	$966	$19,414	$13,570	$604	$544	$14,718	$101,699
Rufiange, Mitchell	41	Firefighter/Paramedic	$80,270	$0	$1,164	$23,399	$13,570	$604	$601	$14,775	$119,608
Senior, Ryan	42	Firefighter/AEMT	$69,384	$0	$1,006	$20,225	$36,639	$2,129	$509	$39,277	$129,892
Sheldon, James	43	Firefighter/AEMT	$74,930	$0	$1,086	$21,842	$27,140	$1,170	$529	$28,839	$126,698
Silver, Andrew	44	Master FF/Paramedic	$92,489	$0	$1,341	$26,961	$36,639	$2,129	$726	$39,494	$160,285
Sykes-Clark, Peter	45	Firefighter/AEMT	$69,344	$0	$1,005	$20,214	$23,859	$2,129	$544	$26,531	$117,094
Tanner, Daniel	46	Firefighter/AEMT	$69,459	$0	$1,007	$20,247	$13,570	$604	$544	$14,718	$105,433
Whiteside, Isaiah	47	Firefighter/AEMT	$68,140	$0	$988	$19,863	$36,639	$2,129	$518	$39,285	$128,276
Whitney, Zachary	48	Lieutenant/Paramedic	$107,598	$0	$1,560	$31,365	$36,639	$2,129	$801	$39,569	$180,091
Open Position	49	Firefighter/AEMT	$62,890	$0	$912	$18,332	$36,639	$2,129	$562	$39,330	$121,464
Convert 4 FFs to LTs			**$35,140**	**$0**	$510	$10,243			**$97**	**$97**	$45,989
		Total Full Time # 101	**$4,177,183**	**$54,892**	**$61,365**	**$1,217,649**	**$1,061,295**	**$60,360**	**$32,180**	**$1,153,835**	**$6,664,924**
OVERTIME											
Fire Suppression		Overtime	$1,024,283	$0	$14,852	$298,578	$0	$0	$0	$0	$1,337,714
Convert 4 FFs to LTs		Overtime	$95		$1	$28	$0	$0	$0	$0	$123
		Double Time Holiday OT	$73,251	$0	$1,062	$21,353	$0	$0	$0	$0	$95,666
Convert 4 FFs to LTs		Double Time Holiday OT	$756	$0	$11	$221	$0	$0	$0	$0	$988
		Total Overtime # 105	**$1,098,385**	**$0**	**$15,927**	**$320,179**	**$0**	**$0**	**$0**	**$0**	**$1,434,491**
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			**$5,302,593**	**$54,892**	**$77,684**	**$1,537,828**	**$1,061,295**	**$60,360**	**$32,180**	**$1,153,835**	**$8,126,831**

Comdty		5730 Fire - Suppression	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salaries and Benefits**	1		8,257,431	**7,551,126**	**8,283,204**	8%	**8,257,431**	**8,126,831**
202		**Operations Equipment Maintenance**				**9,612**	**9,857**	3%	**9,857**	**9,857**
		Compressor Maintenance	1	859	859					
		Hydraulic Rescue Equipment Annual Service	1	1,323	1,323					
		Gas Meter Test Gas *(FY25 moved here from 5730-403)*	1	475	475					
		Annual Hose Testing *(FY25 moved here from 5730-321)*	1	7,200	7,200					
203		**Small Equipment Repairs (As of FY27 - no longer funding line)**				**6,100**	**-**	-100%	**-**	**-**
		Small Equipment Repairs / Replacement *(FY25 moved to 5730-325)*	0	3,300	-					
		Forestry Hose, Gate and Nozzles *(FY25 moved to 5730-340)*	0	2,800	-					
204		**Large Fleet Maintenance**				**31,805**	**31,625**	-1%	**31,625**	**31,625**
		Aerial PM Service / Maintenance - every 6 months	2	2,500	5,000					
		Pump PM Service & Testing. *(FY25 Pump repairs moved to 5730-205)*	4	750	3,000					
		Minor Preventative Maintenance (Oil changes)	10	400	4,000					
		Major Preventative Maintenance	7	2,250	15,750					
		State Inspection ~ Large fleet *(FY25 Small Fleet State Inspections moved to 5730-274)*	5	125	625					
		Aerial Ladder Cert. Testing and Ground Ladder Testing *(FY25 moved here from 5730-252)*	1	2,750	2,750					
		Batteries for fire apparatus	1	500	500					
205		**Large Fleet Repairs**				**25,300**	**25,000**	-1%	**25,000**	**25,000**
		Mechanical Repairs & Parts	1	15,000	15,000					
		Paint & Body Repairs	1	3,000	3,000					
		Pump Repairs *(FY25 moved here from 5730-204)*	2	3,500	7,000					
208	U	**Telephone**				**1,644**	**2,472**	50%	**2,472**	**2,472**
		Monthly plan for cell phones & iPads for suppression fleet	12	206	2,472					
217		**Association Dues, Fees**				**840**	**-**	-100%	**-**	**-**
	C	Commercial Drivers License Fees *(FY27 no longer requiring)*	0	70	-					
236		**Education Reimbursement**				**11,000**	**11,000**	0%	**11,000**	**11,000**
	C	Education Reimbursement - FF, Lt, Disp	1	9,000	9,000					
	C	Education Reimbursement - Others (Captains)	1	2,000	2,000					

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

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

Comdty		5730 Fire - Suppression	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
		Replacement/Mechanical Parts	1	1,300	1,300					
		Cold Water Submersion Suit Repairs *(FY25 Moved here from 5730-403)*	1	500	500					
		Gas Meter/Air Monitoring Maintenance, Equipment & Repairs *(FY25 moved from 5730-403)*	1	980	980					
		Recharge / Service Fire Extinguishers *(FY25 moved here from 5730-202)*	1	625	625					
		Power Equipment & Small Engine Repairs	1	1,000	1,000					
		Small Equipment Repairs / Replacement *(FY25 moved here from 5730-203)*	1	3,300	3,300					
340		**Operations Equipment Replacement**				**5,094**	**7,394**	45%	**7,394**	**7,394**
		Hydraulic Rescue Equipment	1	0	-					
	R	Positive Pressure Fans	0	1,400	-					
	R	Nozzles and Appliances	1	1,200	1,200					
	R	Hand tools	1	1,000	1,000					
		Repairs and equipment *(FY25 moved here from 5730-321)*	1	800	800					
		Fire Hose, Forestry Hose, Gate and Nozzles *(FY25 moved from 5730-203 & 321)*	1	3,300	3,300					
		Haz Mat Absorbent Equipment	1	500	500					
		Haz Mat Spill Kits	1	394	394					
		Other Chemicals and Foam *(FY25 moved here from 5730-324)*	1	200	200					
403		**Small Equipment *(FY25 no longer funding line)***				**-**	**-**	-	**-**	**-**
		Cold Water Submersion Suit Repairs *(FY25 moved to 5730-325)*	0	500	-					
		Gas Meter Test Gas *(FY25 moved to 5730-202)*	0	230	-					
		Gas Meter Maintenance Sensors & Repairs *(FY25 moved to 5730-325)*	0	600	-					
404	C	**Trucks**				**342,818**	**321,522**	-6%	**321,522**	**321,522**
		Replacement Pumper Lease (Year 9 of 10)	1	57,706	57,706					
		Replacement Ladder Truck (Year 8 of 10)	1	112,433	112,433					
		Replacement Pumper Lease (Year 8 of 10)	1	61,282	61,282					
		Replacement Pumper Lease (Year 6 of 10)	1	66,782	66,782					
		Replacement Administration Vehicles Lease (Year 3 of 5)	2	11,660	23,319					
		Summary								
		Salary and Benefits				**7,551,126**	**8,283,204**	**7.6%**	**8,257,431**	**8,126,831**
		Operating Budget				**632,983**	**623,257**	**-0.7%**	**628,316**	**628,316**
		TOTAL				**8,184,109**	**8,906,461**	**7.0%**	**8,885,747**	**8,755,147**

FY27 Proposed Budget

Town of Hudson, NH

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

Town of Hudson
Employee Wage & Benefit Detail
Fiscal Year 2027 Budget
Department 5740 Inspectional Services

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

Comdty		5740 Fire - Inspectional Services	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salaries and Benefits**	1		589,886	**544,055**	**589,886**	8%	**589,886**	**589,886**
208	U	**Telephone**	12	265	3,180	**3,156**	**3,180**	1%	**3,180**	**3,180**
215		**Publications and Subscriptions**				**2,263**	**2,400**	6%	**2,400**	**2,400**
		NFPA subscription, annual membership and code references	1	1,900	1,900					
		ICC Code Study Guides & associated code references	1	500	500					
217		**Association Dues, Fees**				**870**	**880**	1%	**880**	**880**
		ICC and NH Building Officials	1	710	710					
		Assoc. Dues NH Fire Prevention Society	5	25	125					
		NH Health Officers Association	1	45	45					
236		**Education Reimbursement**				**750**	**-**	-100%	**-**	**-**
		Education Reimbursement 4 Fire Prevention Employees (moved to 237)	1	-	-					
237		**Training**				**2,720**	**3,720**	37%	**3,720**	**3,720**
		Professional Development Training	1	2,000	2,000					
		ICC Certification Exams (moved from 236)	1	1,720	1,720					
252		**Other Professional Services**				**40,000**	**40,000**	0%	**40,000**	**40,000**
		Mosquito Control Program	1	40,000	40,000					
264		**Water Quality Monitoring**				**360**	**360**	0%	**360**	**360**
		Robinson Pond	4	90	360					
319		**Uniform Purchases**				**2,400**	**2,400**	0%	**2,400**	**2,400**
	C	Uniform and Boot Allowance - Inspector, FPO, Fire Marshal & Building Official	4	600	2,400					
325		**Equipment Repair Parts**				**100**	**100**	0%	**100**	**100**
		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%	**3,650**	**3,650**
		Community Events (helmets, stickers, activity books, props)	1	3,150	3,150					
		Repairs and maintenance on props and robotics	1	500	500					
		Summary								
		Salary and Benefits				**544,055**	**589,886**	**8.4%**	**589,886**	**589,886**
		Operating Budget				**55,619**	**56,690**	**1.9%**	**56,690**	**56,690**
		TOTAL				**599,674**	**646,576**	**7.8%**	**646,576**	**646,576**

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4220-5770-208-000	Emergency Mgmt, Telephone	2,807.72	23.40	0.00	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	68,677.91	101,646.74	84,383.00	86,267.00	86,267.00
01-4220-5770-302-000	Emergency Mgmt, Copier Splys/Usage	0.00	0.00	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	122,589.50	0.00	0.00	0.00	0.00
Fire - Emergency Mgmt Total		**194,075.13**	**101,670.14**	**84,383.00**	**86,267.00**	**86,267.00**

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

FY27 Proposed Budget

Town of Hudson, NH

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

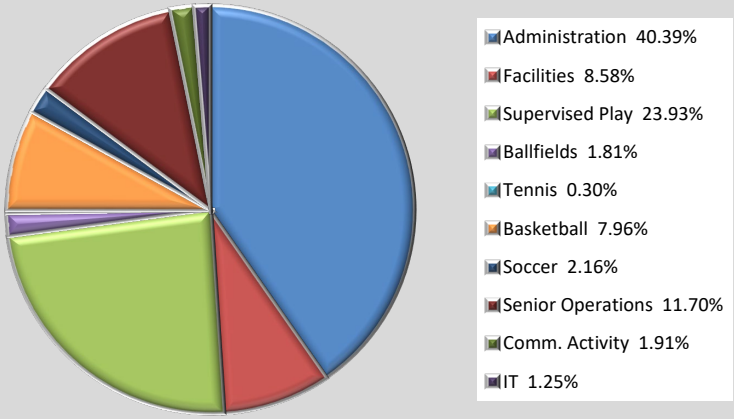
Comdty		5777 Fire - IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits**				-	-	0.0%	-	-
208		**Telephone/Telecommunications**				**1,000**	**1,000**	0.0%	**1,000**	**1,000**
	M	Statewide phone maintenance, 4 buildings	0	4,860	0					
		Replacement phones	1	1,000	1,000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

5800 – RECREATION

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

Total Budget	$675,353



MISSION STATEMENT

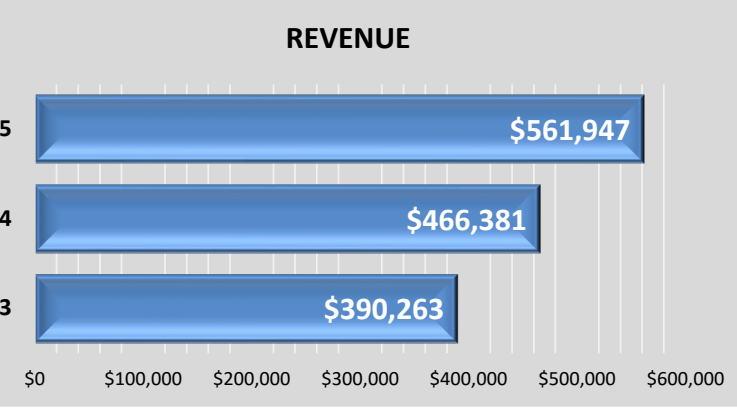
The Hudson Recreation Department is dedicated to enhancing the quality of life in our community, by providing citizens with a broad range of exceptional, safe, and affordable recreational opportunities. We believe in promoting community pride by creating positive experiences that fulfill the needs of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

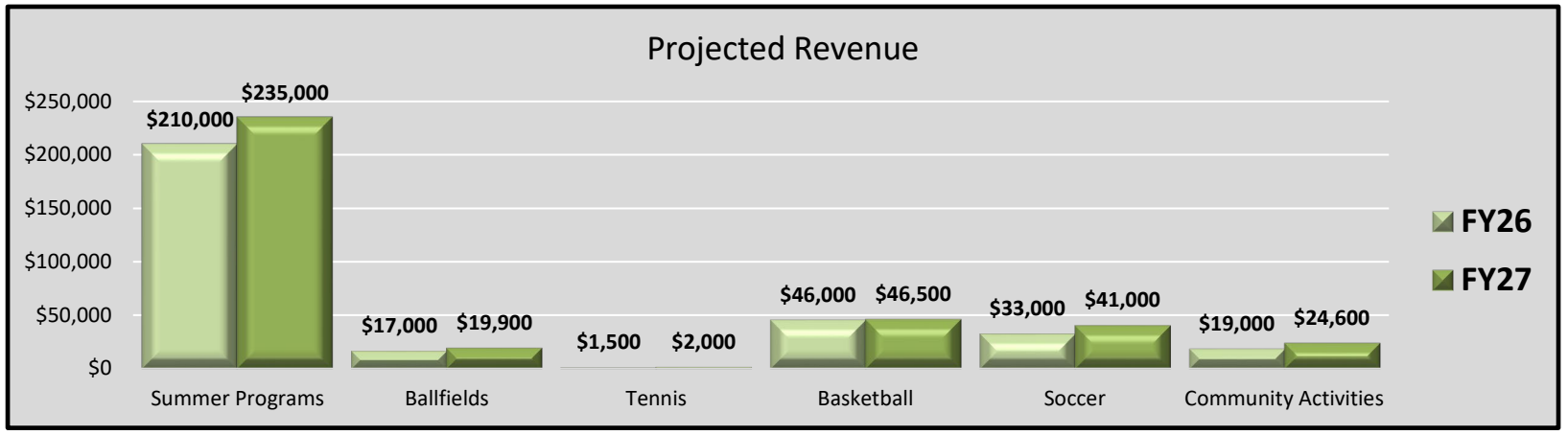


Town of Hudson, NH

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 Proposed Budget

Town of Hudson, NH

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5810-303-000	Rec - Admin , Office Supplies	724.21	791.00	800.00	830.00	830.00
01-4520-5810-304-000	Rec - Admin, Gasoline	504.62	285.16	520.00	520.00	520.00
01-4520-5810-322-000	Rec - Admin, Janitorial Supplies	0.00	0.00	0.00	0.00	0.00
01-4520-5810-450-000	Rec - Admin, Capital Reserve	0.00	0.00	0.00	0.00	0.00
Recreation - Administration Total		**157,703.93**	**219,813.05**	**215,099.00**	**263,684.00**	**263,684.00**

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

Department 5810 Recreation Administration

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5814-101-000	Rec - Facilities, Salaries Full-time	17,759.92	16,814.10	14,217.00	0.00	0.00
01-4520-5814-102-000	Rec - Facilities, Salaries Part-time	110.00	40.00	0.00	0.00	0.00
01-4520-5814-105-000	Rec - Facilities, Overtime	119.43	0.00	0.00	0.00	0.00
01-4520-5814-108-000	Rec - Facilities, Payroll Taxes	1,226.82	1,261.14	1,088.00	0.00	0.00
01-4520-5814-112-000	Rec - Facilities, State Retirement	2,138.29	2,223.06	1,813.00	0.00	0.00
01-4520-5814-206-000	Rec - Facilities, Electricity	31,620.34	32,068.73	29,500.00	34,500.00	34,500.00
01-4520-5814-207-000	Rec - Facilities, Water and Sewer	2,391.09	1,951.89	2,400.00	2,400.00	2,400.00
01-4520-5814-208-000	Rec - Facilities, Telephone	540.96	540.48	0.00	0.00	0.00
01-4520-5814-210-000	Rec - Facilities, Natural Gas	7,424.65	6,638.83	7,430.00	7,430.00	7,430.00
01-4520-5814-224-000	Rec - Facilities, Building Mtce	11,894.36	11,660.86	12,275.00	13,500.00	13,500.00
01-4520-5814-322-000	Rec - Facilities, Janitorial Supplies	3,274.57	3,657.26	3,660.00	3,700.00	3,700.00
Recreation Facilities Total		**78,500.43**	**76,856.35**	**72,383.00**	**61,530.00**	**61,530.00**

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed 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	83,470.14	91,132.50	97,380.00	97,380.00	110,340.00
01-4520-5821-108-000	Rec - Supervised Play, Fica	6,597.71	6,971.81	7,450.00	7,450.00	8,441.00
01-4520-5821-215-000	Rec - Supervised Play, Subscriptions	1,002.00	1,038.00	0.00	0.00	0.00
01-4520-5821-232-000	Rec - Supervised Play, Transportation	11,392.50	17,265.00	17,000.00	17,600.00	17,600.00
01-4520-5821-266-000	Rec - Supervised Play, Port.Toilet Rent	0.00	0.00	0.00	0.00	0.00
01-4520-5821-270-000	Rec.- Supervised Play, Rec Progr. Mtls	7,961.77	11,038.28	10,000.00	11,600.00	11,600.00
01-4520-5821-271-000	Rec - Supervised Play, Rec Prog.Equip	1,842.34	2,141.52	3,000.00	3,000.00	3,000.00
01-4520-5821-273-000	Rec - Supervised Play, Field Trips	19,400.60	18,515.31	19,500.00	19,800.00	19,800.00
01-4520-5821-319-000	Rec - Supervised Play, Unif. Purchases	716.15	772.75	850.00	850.00	850.00
Recreation - Supervised Play Total		**132,383.21**	**148,875.17**	**155,180.00**	**157,680.00**	**171,631.00**

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

Department 5821 Recreation Supervised Play

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

Comdty		5821 Recreation - Supervised Play Revenue: $210,000	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**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**	**118,781**	13.3%	**118,781**	**118,781**
	c	Staff pay increase	**1**		13,951					
232		**Transportation** Cost associated with hire of 3-4 buses for each weekly skate trips and field trips.				**17,000**	**17,600**	3.5%	**17,600**	**17,600**
270		**Program Materials** Lunches and supplies Shirts , certificates, awards, arts and craft supplies, etc.				**10,000**	**11,600**	16.0%	**11,600**	**11,600**
271		**Program Equipment** Replacement of athletic and game equipment.				**3,000**	**3,000**	0.0%	**3,000**	**3,000**
273		**Field Trips** Roller Kingdom, 8 x $475 State Park trips Various trips (Boston Red Sox, Water Country, Stone Zoo, Chunky's, Canobie Lake Park)				**19,500**	**19,800**	1.5%	**19,800**	**19,800**
319		**Uniform Purchase** Cost for Summer Staff uniforms				**850**	**850**	0.0%	**850**	**850**
		Summary								
		Salary & Benefits				**104,830**	**118,781**	**13.3%**	**118,781**	**118,781**
		Operating Budget				**50,350**	**52,850**	**5.0%**	**52,850**	**52,850**
		TOTAL				**155,180**	**171,631**	**10.6%**	**171,631**	**171,631**

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5824-104-000	Rec - Ballfields, Salaries Seasonal	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-4520-5824-108-000	Rec - Ballfields, Fica	91.80	91.80	92.00	92.00	92.00
01-4520-5824-206-000	Rec - Ballfields, Electricity	0.00	0.00	0.00	0.00	0.00
01-4520-5824-207-000	Rec - Ballfields, Water and Sewer	0.00	0.00	0.00	0.00	0.00
01-4520-5824-217-000	Rec - Ballfields, Asso. Dues/Fees	450.00	450.00	450.00	450.00	450.00
01-4520-5824-252-000	Rec - Ballfields, Prof. Services	7,445.00	8,005.00	7,800.00	8,200.00	8,200.00
01-4520-5824-266-000	Rec - Ballfields, Portable Toilet Rent	0.00	0.00	0.00	0.00	0.00
01-4520-5824-267-000	Rec - Ballfields, Park Maint	0.00	0.00	0.00	0.00	0.00
01-4520-5824-271-000	Rec - Ballfields, Rec Program Equip	2,051.49	1,684.35	2,100.00	2,000.00	2,000.00
Recreation - Ballfields Total		**11,238.29**	**11,431.15**	**11,642.00**	**11,942.00**	**11,942.00**

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

Department 5824 Recreation Ball fields

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5825-104-000	Rec - Instruct.Tennis, Salaries Season	0.00	0.00	0.00	0.00	0.00
01-4520-5825-108-000	Rec - Instruct Tennis, Fica	0.00	0.00	0.00	0.00	0.00
01-4520-5825-252-000	Rec - Tennis, Prof. Services	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00
01-4520-5825-271-000	Rec - Tennis, Rec Program Equip	0.00	0.00	0.00	0.00	0.00
Recreation - Tennis Total		**2,000.00**	**1,500.00**	**2,000.00**	**2,000.00**	**2,000.00**

Comdty		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%	**2,000**	**2,000**
		Summary								
		Salary & Benefits				**0**	**0**	**0.0%**	**0**	**0**
		Operating Budget				**2,000**	**2,000**	**0.0%**	**2,000**	**2,000**
		TOTAL				**2,000**	**2,000**	**0.0%**	**2,000**	**2,000**

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5831 Recreation Winter Basketball

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

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

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
01-4520-5834-104-000	Rec - Soccer, Salaries Seasonal	1,122.00	907.00	1,450.00	1,450.00	1,450.00
01-4520-5834-108-000	Rec - Soccer, Fica	0.00	16.07	111.00	111.00	111.00
01-4520-5834-252-000	Rec - Soccer, Professional Services	3,159.00	3,899.97	4,200.00	4,200.00	4,200.00
01-4520-5834-270-000	Rec - Soccer, Rec Program Mtls	6,636.74	6,631.09	7,000.00	7,000.00	7,000.00
01-4520-5834-271-000	Rec - Soccer, Rec Program Equip	1,066.53	1,740.62	1,400.00	1,500.00	1,500.00
Recreation - Soccer Total		**11,984.27**	**13,194.75**	**14,161.00**	**14,261.00**	**14,261.00**

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

Department 5834 Recreation Soccer

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5835 Senior Operations

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

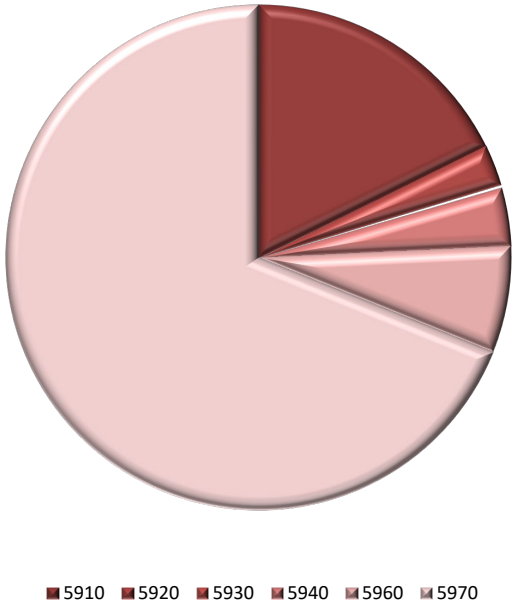
Comdty		5877 Recreation - IT	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
204	**C**	**Large Equipment Maintenance**				**950**	**950**	0.0%	**950**	**950**
		Sr Ctr camera and ID system maint								
215	**N**	**Software Subscriptions**				**4,800**	**4,800**	0.0%	**4,800**	**4,800**
		Annual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

5900 – NON-DEPARTMENTAL

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



FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Town of Hudson
Fiscal Year 2027
Department 5920 - Community Grants

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

Comdty		5940 - Other Expenses	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
208		**Telephone**				**23,456**	**23,456**	0.0%	**23,456**	**23,456**
		Telephone Service (AT&T, FirstLight, Consolidated Communications)			23,456					
221		**Equipment Rental**				**2,598**	**2,598**	0.0%	**2,598**	**2,598**
		Annual cost for maintenance of postage meter.			2,598					
238		**Postage**				**900**	**900**	0.0%	**900**	**900**
		Annual cost for unallocated postage			900					
298		**Contingency**				**62,600**	**62,600**	0.0%	**62,600**	**62,600**
		Board of Selectmen contingency account for unplanned expenses/emergencies.			62,600					
299		**Accrued Time Payout Contingency**				**60,000**	**60,000**	0.0%	**60,000**	**60,000**
		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					
303		**Postage Supplies**				**0**	**0**	100.0%	**0**	**0**
		Annual cost for postage supplies of postage meter.			0					
		Summary								
		Salary and Benefits				**0**	**0**	**0.0%**	**0**	**0**
		Operating Budget				**149,554**	**149,554**	**0.0%**	**149,554**	**149,554**
		TOTAL				**149,554**	**149,554**	**0.0%**	**149,554**	**149,554**

FY27 Proposed Budget

Town of Hudson, NH

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

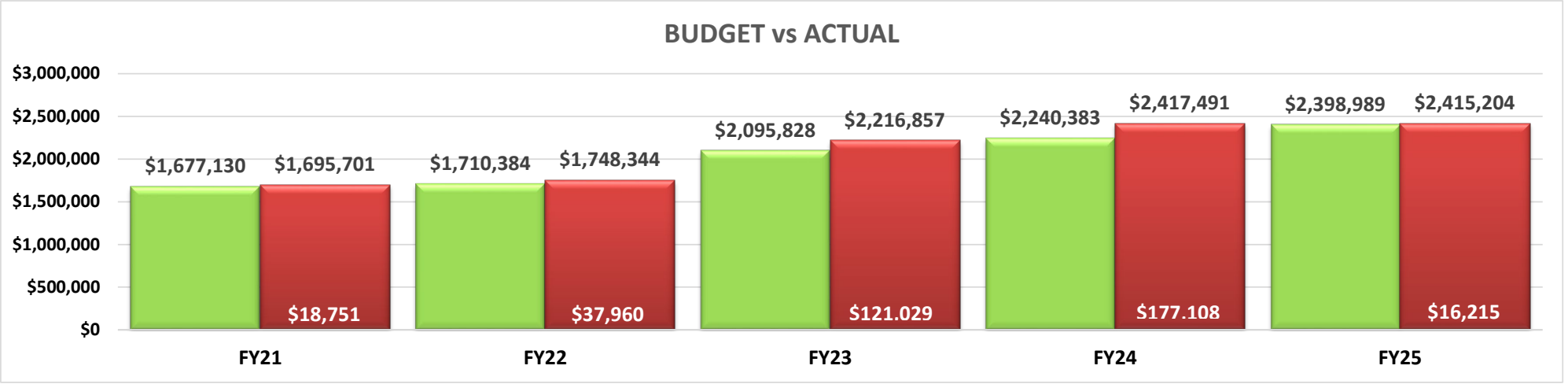
Comdty		5960 - Hydrant Rental	Unit	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
255		Hydrant Rental			276,971	276,971	276,971	0.0%	276,971	276,971
		Summary								
		Salary and Benefits				0	0	0.0%	0	0
		Operating Budget				276,971	276,971	0.0%	276,971	276,971
		TOTAL			-	276,971	276,971	0.0%	276,971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

FY27 Proposed Budget

Town of Hudson, NH

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

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



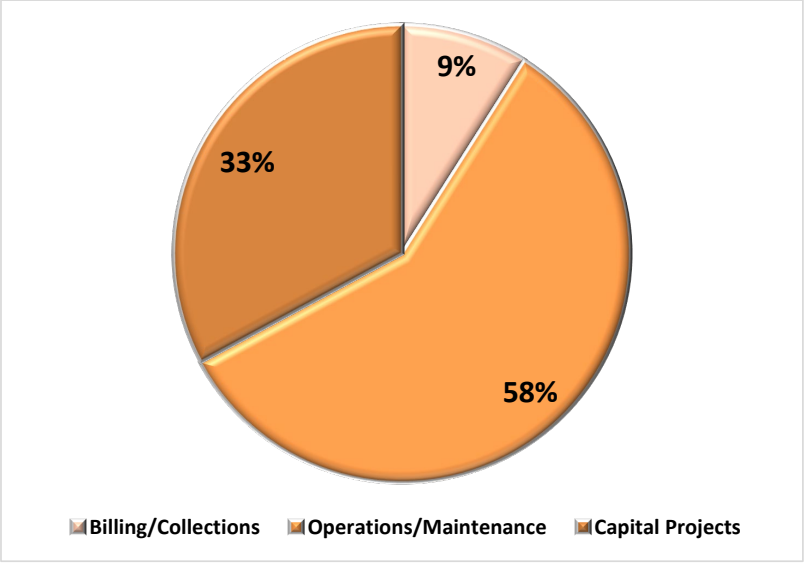
5561 – SEWER UTILITY

Fiscal Year 2027 Budget

Hudson Sewer Utility 5561, 5562 & 5564

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

Total Budget	$2,065,033



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 inflitration and inflow
3. To continue to support our maintenance and repalcement program

REVENUE ESTIMATE

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

TOTAL
$2,065,033

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5561 Sewer Utility Administration

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

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

Cmdty		5561- Sewer Billing & Collection	Unit	Unit Price	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
269		**Software Maintenance**								
		Annual AutoCad subscription - 1of 2 licenses (DLT Solutions)			900	**5,200**	**5,200**	0.0%	**5,200**	**5,200**
		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%	**44,000**	**44,000**
301		**Paper**			150	**150**	**150**	0.0%	**150**	**150**
		Share of in-house paper expense								
303		**Office Supplies**				**5,500**	**5,500**	0.0%	**5,500**	**5,500**
		Perforated paper for quarterly sewer bills			960					
		Envelopes for all bills			3,465					
		Misc office supplies/ toner (office and shared), boxes			1,075					
		Summary								
		Salary & Benefits				**99,108**	**108,607**	**9.6%**	**108,607**	**108,607**
		Operating Budget				**85,824**	**89,492**	**4.3%**	**89,492**	**89,492**
		TOTAL				**184,932**	**198,099**	**7.1%**	**198,099**	**198,099**

FY27 Proposed Budget

Town of Hudson, NH

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

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5562 Sewer Operations

Employee Name		Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES											
Cahill, Thomas	1	Truck Driver/Laborer	$67,079	$0	$5,132	$8,553	$13,570	$604	$552	**$14,726**	$95,490
Cassin, Timothy	2	Truck Driver/Laborer	$67,701	$0	$5,179	$8,632	$36,639	$2,129	$605	**$39,373**	$120,885
Costa, Matthew	3	Equipment Operator	$84,406	$0	$6,457	$10,762	$36,639	$2,129	$730	**$39,497**	$141,122
Demanche, Jon	4	Truck Driver/Laborer	$74,755	$0	$5,719	$9,531	$37,224	$0	$647	**$37,871**	$127,876
Dionne, Eric	5	Public Works Supervisor	$124,095	$0	$9,493	$15,822	$31,809	$2,129	$886	**$34,823**	$184,234
Greenwood, Timothy	5	Equipment Operator	$84,406	$13,101	$7,459	$10,762	$0	$604	$730	**$1,334**	$117,062
Jacques, Jimmy	6	Truck Driver/Laborer	$70,838	$0	$5,419	$9,032	$13,570	$604	$592	**$14,767**	$100,056
Siteman, Michael	7	Special Equip. Operator	$84,406	$12,429	$7,408	$10,762	$0	$2,129	$730	**$2,858**	$117,863
Flynn, Matthew R	8	Truck Driver/Laborer	$52,278	$0	$3,999	$6,665	$27,140	$1,170	$481	**$28,791**	$91,734
TBA	1	GIS Specialist @ 6 mos $31,305	$47,639	$0	$3,644	$6,074	$19,483	$1,064	$357	**$20,905**	$78,262
At 40%		**Total Full Time # 101**	**$303,041**	**$10,212**	**$23,964**	**$38,638**	**$86,430**	**$5,025**	**$2,524**	**$93,979**	**$469,833**
OVERTIME											
Sewer Operations		Overtime	$9,534	$0	$729	$1,216	$0	$0	$0	$0	$11,479
		Total Overtime # 105	**$9,534**	**$0**	**$729**	**$1,216**	**$0**	**$0**	**$0**	**$0**	**$11,479**
STANDBY PAY											
Sewer Operations		Standby Pay	$4,000	$0	$306	$510	$0	$0	$0	$0	$4,816
		Total Standby # 107	**$4,000**	**$0**	**$306**	**$510**	**$0**	**$0**	**$0**	**$0**	**$4,816**
TOTAL 5562			**$316,575**	**$10,212**	**$24,999**	**$40,363**	**$86,430**	**$5,025**	**$2,524**	**$93,979**	**$486,128**

Cmdty		5562 Sewer Operations & Maintenance	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX's		**Salaries and Benefits** GIS Specialist $31,305			486,128	**440,654**	**454,823**	10.3%	**486,128**	**486,128**
203		**Small Equipment Repairs** Hoses, bearing, seals, valves, plugs, electrical system items for the pumping stations. Replace flow recorder.			20,000	**20,000**	**20,000**	0.0%	**20,000**	**20,000**
206		**Electricity** For five pump stations and flume.			40,000	**30,000**	**40,000**	33.3%	**40,000**	**40,000**
207		**Water** Water at the pump station and for flushing service lines.			2,600	**2,600**	**2,600**	0.0%	**2,600**	**2,600**
208	C	**Telephone/Telecommunications** For telephone services/alarms at five pump stations and flume. For cellular service to laptop used for sewer GIS layers Mission Control annual service fee $4,100 Cellular service GIS $1,500			11,000	**11,000**	**11,000**	0.0%	**11,000**	**11,000**
213	C	**Alarm Maintenance** Maintenance and repair of pump stations alarm systems.			2,500	**2,500**	**2,500**	0.0%	**2,500**	**2,500**
221		**Equipment Rental** Rental of tools, specialty equipment, to do sewerage work. This line item include rental fee of $225. for usage of a sewer manhole within the Boston & Maine Railroad property.			13,736	**13,736**	**13,736**	0.0%	13,736	13,736
235		**Registration Fees** Safety and training seminars.			3,000	**3,000**	**3,000**	0.0%	**3,000**	**3,000**
239	C	**Sewage Treatment** Payment to the City of Nashua, for sewage treatment.			580,000	**620,000**	**580,000**	-6.5%	**580,000**	**580,000**

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

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

Cmdty		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%	**15,000**	**15,000**
		Summary								
		Salary and Benefits				**440,654**	**454,823**	**10.3%**	**486,128**	**486,128**
		Operating Budget				**896,806**	**830,806**	**-7.4%**	**830,806**	**830,806**
		TOTAL				**1,337,460**	**1,285,629**	**-1.5%**	**1,316,934**	**1,316,934**

FY27 Proposed Budget

Town of Hudson, NH

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

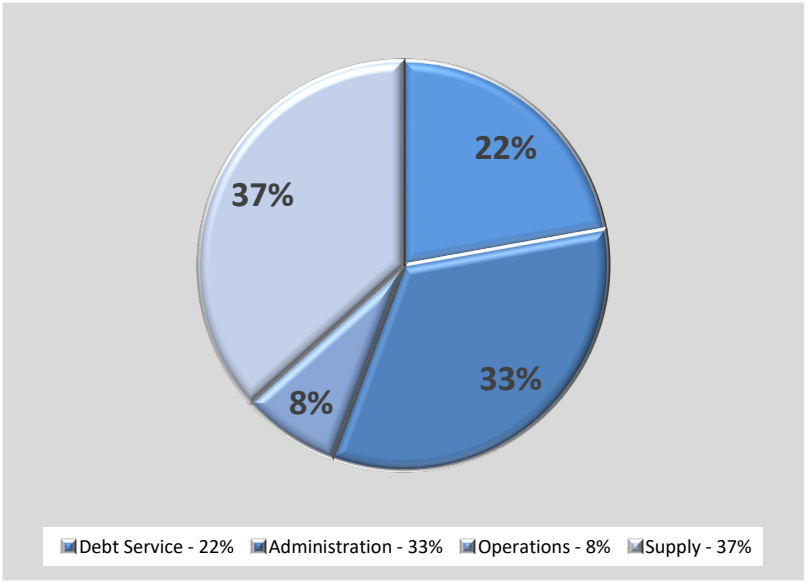
Cmdty		5564 Sewer - Capital Projects	Units	Price p/Unit	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
608		**Construction, Pump Station Upkeep**				**20,000**	**20,000**	0.0%	**20,000**	**20,000**
		Replace/upgrade pumps & motors and clean & line the wetwell			20,000					
624		**Nashua STP**			490,670	**625,000**	**500,000**	-20.0%	**500,000**	**500,000**
		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.								
625		**Inflow/infiltration**				**10,000**	**5,000**	-50.0%	**5,000**	**5,000**
		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					
640		**Sewer line replacement**				**280,000**	**25,000**	-91.1%	**25,000**	**25,000**
		Replacement of existing sewer line per on going sewer program.			30,000					
		Lining of 2,000 linear feet of sewer main (8"-12" DI)			170,000					
		Summary								
		Salary and Benefits						0.0%		
		Operating Budget				**935,000**	**550,000**	**-41.2%**	**550,000**	**550,000**
		TOTAL				**935,000**	**550,000**	**-41.2%**	**550,000**	**550,000**

5591 – WATER UTILITY

Town of Hudson
Fiscal Year 2027 Budget
Hudson Water Utility 5591, 5592, 5593 & 5594

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

Total Budget	$4,043,274



MISSION STATEMENT

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

OBJECTIVES

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

REVENUE ESTIMATE

4390	Rental Fee Private Hydrants	$80,000	4791	Water Consumption	$1,884,622
4391	Rental Fee Public Hydrants	$78,000	4792	Fire Access Charge	$215,000
4392	Public Fire Protection	$240,000	4793	Other Income	$25,000
4394	Backflow Testing Fees	$47,000	4794	Interest on Delinquent Accounts	$6,500
4395	Water Hook-Up Fee	$246,000	4795	Interest on Water Checking	$25,000
4396	Water Service Fee	$12,000	4799	Water Sales to Pennichuck	$0
4397	Shut Off / Reconnect Fee	$2,000	4922	From Capital Reserve Funds	$0
4702	Bank Charges	-$5,848	4999	Use of Fund Balance	$200,000
4790	Base Charge (Meter)	$988,000			

TOTAL
$4,043,274

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5591 Water Utility Administration

Employee Name	Employee Title	Annual Wages	Flex	FICA/ Medicare	Pension	Health Insurance	Dental Insurance	Life & Disability Insurance	Total Benefits	Total Wage & Benefits
FULL TIME EMPLOYEES										
Marquez, Valerie	Water Utility Clerk	$61,527	$8,435	$5,352	$7,845	$11,929	$604	$509	$13,043	$96,202
Kirkland, Sandra	Water Utility Clerk	$49,455	$5,200	$4,181	$6,306	$0	$2,129	$400	$2,528	$67,670
	Total Full Time # 101	**$110,982**	**$13,635**	**$9,533**	**$14,150**	**$11,929**	**$2,733**	**$909**	**$15,571**	**$163,872**
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**	**$11,929**	**$2,733**	**$909**	**$15,571**	**$164,574**

Cmdty		5591 Water - Administration	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
1XX		**Salary and Benefits**		**189,186**	**164,574**	-13.0%	**164,574**	**164,574**
		Salaries and benefits for the two full time Water Utility Clerks.	164,574					
		These positions are in the Admin & Support Union.						
201		**Property & Liability Insurance**		**5,700**	**5,700**	0.0%	**5,700**	**5,700**
		Annual property & liability insurance premium for Water Utility	5,700					
218		**Legal Fees**		**2,400**	**2,400**	0.0%	**2,400**	**2,400**
		Legal expenses associated with the water utility. Estimated at $200/ month.	2,400					
228		**Audit**		**4,400**	**4,532**	3.0%	**4,532**	**4,532**
		Annual Town Audit with Plodzik & Sanderson for the Water Fund.	4,400					
237		**Training**		**400**	**400**	0.0%	**400**	**400**
		2 classes	400					
238		**Postage**		**50,250**	**50,250**	0.0%	**50,250**	**50,250**
		12 monthly water billings @ 6,250	50,250					
		Other Notices (past due, shut off)						
269		**Software Maintenance**		**3,800**	**3,800**	0.0%	**3,800**	**3,800**
		Annual AutoCad subscription - 1of 2 licenses (DLT Solutions)	2,000					
		Water Utility share of Munismart annual maintenance charge	1,800					
272		**Interfund Admin Fees**		**66,000**	**66,000**	0.0%	**66,000**	**66,000**
		Charges from the General Fund for labor and services performed by	66,000					
		non Utility employees.						
303		**Office Supplies**		**10,200**	**10,200**	0.0%	**10,200**	**10,200**
		78,000 water bills & envelopes for monthly billings and other miscellaneous supplies	10,200					
411		**New Computers**		**1,250**	**1,250**	0.0%	**1,250**	**1,250**
	R	Replacement PC, 5 year cycle	1,250					
		Summary						
		Salary and Benefits		**189,186**	**164,574**	**-13.0%**	**164,574**	**164,574**
		Operating Budget		**144,400**	**144,532**	**0.1%**	**144,532**	**144,532**
		TOTAL		**333,586**	**309,106**	**-7.3%**	**309,106**	**309,106**

FY27 Proposed Budget

Town of Hudson, NH

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

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

Department 5592 Water Operations and Maintenance

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

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

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

FY27 Proposed Budget

Town of Hudson, NH

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

Cmdty		5593 Water - Supply	Sub TTL	FY26	FY27	% CHANGE	BOS	BC
206		**Electricity**		**70,000**	**70,000**	0.0%	**70,000**	**70,000**
		Electricity to power the Dame, Ducharme and Weinstein Pump stations.	70,000					
208		**Telephone**		**11,000**	**11,000**	0.0%	**11,000**	**11,000**
		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%	**2,000**	**2,000**
		Backup propane generators at the Dame, Ducharme and Weinstein pump stations.	2,000					
252		**Other Professional Services**		**5,000**	**5,000**	0.0%	**5,000**	**5,000**
		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%	**1,101,805**	**1,101,805**
		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%	**75,000**	**75,000**
		SCADA	50,000					
		Radio Towers Communications	25,000					
417		**Chemicals**		**50,000**	**50,000**	0.0%	**50,000**	**50,000**
		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%	**28,732**	**28,732**
		Water Utility property payment to the Town of Litchfield (for wells).	28,732					
		Summary						
		Salary and Benefits		**0**	**0**	**0.0%**	**0**	**0**
		Operating Budget		**1,282,840**	**1,343,537**	**4.7%**	**1,343,537**	**1,343,537**
		TOTAL	-	**1,282,840**	**1,343,537**	**4.7%**	**1,343,537**	**1,343,537**

FY27 Proposed Budget

Town of Hudson, NH

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

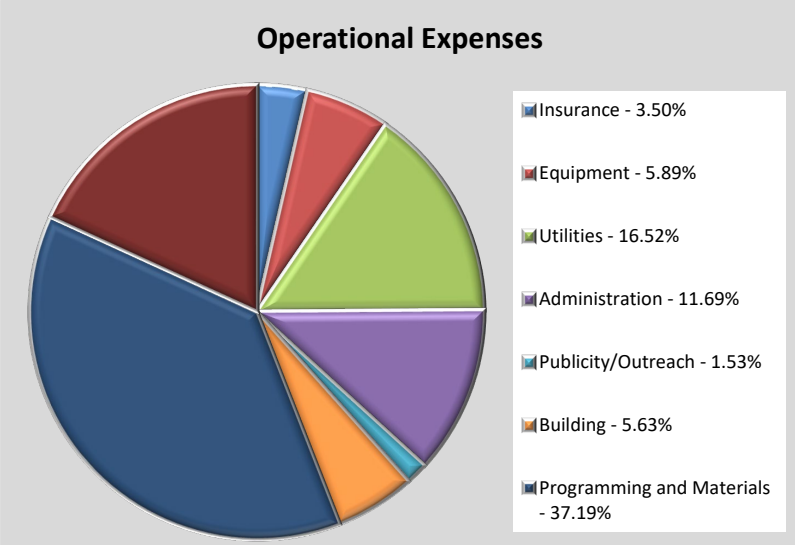
Cmdty		5594 Water - Debt Service Sub TTL	FY26	FY27	% CHANGE
497		**Principal** Principal payment # 29 of 30 for water utility purchase bond	**890,000**	**880,000**	-1.1%
498		**Interest** Interest payment # 29 of 30 for water utility purchase bond	**46,466**	**9,528**	-79.5%
		Summary			
		Salary and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

5060 – LIBRARY

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	$1,402,801



MISSION STATEMENT

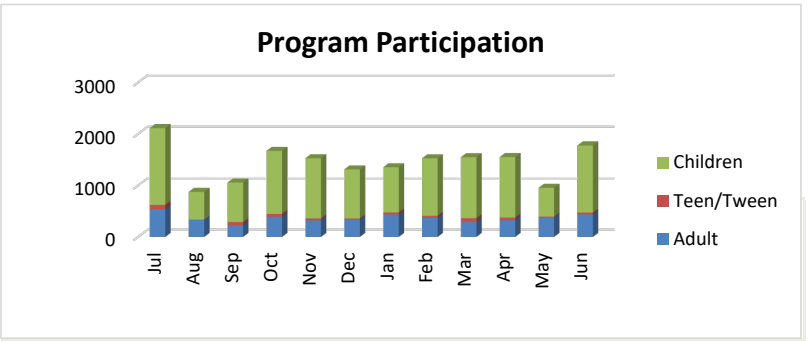
The mission of Rodgers Memorial Library is to provide free access to diverse information and content, community resources, and space to gather and explore possibilities through its own and collaborative community efforts.

VISION STATEMENT

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

VALUES

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



FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
04-4550-5060-101-000	Library, Salaries Full Time	462,707.91	519,266.68	553,159.00	577,725.00	577,725.00
04-4550-5060-102-000	Library, Salaries Part Time	225,685.93	216,997.44	227,956.00	219,041.00	219,041.00
04-4550-5060-105-000	Library, Salaries Overtime	1,039.78	1,075.65	7,000.00	7,000.00	7,000.00
04-4550-5060-108-000	Library, Fica	54,778.10	57,179.28	61,126.00	62,760.00	62,760.00
04-4550-5060-112-000	Library, State Retirement	64,269.69	70,222.76	71,512.00	74,644.00	74,644.00
04-4550-5060-120-000	Library, Police Detail	0.00	0.00	0.00	0.00	0.00
04-4550-5060-121-000	Library, Flex Cash Benefits	24,945.92	21,449.04	10,916.00	16,632.00	16,632.00
04-4550-5060-122-000	Library, Insurance Benefits	82,986.48	104,010.54	210,210.00	167,479.00	156,810.00
04-4550-5060-156-000	Library, Merit Awards	11,200.00	14,600.00	0.00	0.00	0.00
04-4550-5060-201-000	Library, P&L Insurance	10,300.00	10,300.00	10,300.00	10,815.00	10,815.00
04-4550-5060-202-000	Library, Small Equip Maint	4,223.26	2,595.74	4,500.00	3,500.00	3,500.00
04-4550-5060-203-000	Library, Small Equip Repairs	1,000.00	206.00	1,000.00	500.00	500.00
04-4550-5060-204-000	Library, Large Equip Maint	3,352.72	3,568.78	4,500.00	4,500.00	4,500.00
04-4550-5060-205-000	Library, Large Equip Repairs	5,110.30	3,930.08	3,000.00	4,000.00	4,000.00
04-4550-5060-206-000	Library, Electricity	22,379.44	24,144.80	22,000.00	27,000.00	27,000.00
04-4550-5060-207-000	Library, Water and Sewer	2,923.34	2,976.59	5,200.00	4,200.00	4,200.00
04-4550-5060-208-000	Library, Telephone	11,538.59	13,067.17	11,000.00	13,000.00	13,000.00
04-4550-5060-209-000	Library, Heating Oil	7,802.42	6,802.40	7,500.00	7,500.00	7,500.00
04-4550-5060-210-000	Library, Natural Gas	4,054.80	4,392.49	4,500.00	4,500.00	4,500.00
04-4550-5060-214-000	Library, Notices/Newspaper Ads	38.90	0.00	500.00	500.00	500.00
04-4550-5060-217-000	Library, Asso.Dues/Fees	1,476.00	1,585.00	1,460.00	1,600.00	1,600.00
04-4550-5060-221-000	Library, Equipment Rental	4,419.27	3,051.60	3,500.00	3,624.00	3,624.00
04-4550-5060-224-000	Library, Building Maint.	19,846.86	11,588.23	10,000.00	12,000.00	10,000.00
04-4550-5060-233-000	Library, Mileage Reim.	2,286.50	1,955.80	2,000.00	2,000.00	2,000.00
04-4550-5060-235-000	Library, Registration Fees	2,693.50	1,694.00	2,300.00	1,800.00	1,800.00
04-4550-5060-236-000	Library, Education Reim.	4,700.00	142.22	6,000.00	6,000.00	2,000.00

FY27 Proposed Budget

Town of Hudson, NH

		1 FY24 Actuals As of June 2024	2 FY25 Actuals As of June 2025	3 FY26 Town Approved	4 FY27 Dept Head Budget	5 FY27 Proposed Budget
04-4550-5060-237-000	Library, Training	848.99	1,573.10	500.00	1,000.00	1,000.00
04-4550-5060-238-000	Library, Postage	1,410.07	782.79	1,500.00	1,000.00	1,000.00
04-4550-5060-241-000	Library, Printing	1,036.11	2,076.97	700.00	2,000.00	2,000.00
04-4550-5060-247-000	Library, Library Programs	26,980.75	22,337.09	22,300.00	22,300.00	22,300.00
04-4550-5060-252-000	Library, Prof Services	2,093.04	23,340.69	0.00	0.00	0.00
04-4550-5060-253-000	Library, Pest Control	700.00	514.00	500.00	500.00	500.00
04-4550-5060-269-000	Library, Software Maintenance	40,355.42	44,249.50	40,400.00	40,400.00	40,400.00
04-4550-5060-301-000	Library, Paper	884.54	292.62	800.00	800.00	800.00
04-4550-5060-303-000	Library, Office Supplies	11,277.00	13,016.12	12,500.00	13,000.00	13,000.00
04-4550-5060-304-000	Library, Gasoline	144.67	167.06	100.00	200.00	200.00
04-4550-5060-322-000	Library, Janitorial Supplies	1,370.88	2,026.39	2,000.00	2,000.00	2,000.00
04-4550-5060-326-000	Library, Furniture	1,550.00	3,955.57	1,500.00	4,000.00	4,000.00
04-4550-5060-327-000	Library, Library Materials	70,038.15	65,248.34	75,500.00	75,500.00	75,500.00
04-4550-5060-329-000	Library, Audio/Visual Materials	13,865.02	6,612.80	11,250.00	11,250.00	11,250.00
04-4550-5060-403-000	Library, Sm. Equipment	1,500.00	1,184.15	1,500.00	1,200.00	1,200.00
04-4550-5060-404-000	Library, Lrg. Equipment	13,923.59	0.00	0.00	0.00	0.00
04-4550-5060-411-000	Library, Computer Equipment	14,356.23	6,193.52	10,000.00	8,000.00	8,000.00
04-4550-5060-412-000	Library, Computer Software	6,542.37	4,134.95	4,000.00	4,000.00	4,000.00
04-4550-5060-499-000	Library, Operating Transfer	0.00	0.00	0.00	0.00	0.00
Library Total		**1,244,636.54**	**1,294,507.95**	**1,426,189.00**	**1,419,470.00**	**1,402,801.00**

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, Margarett	Teen Prgm Asst.	$46,389	$0	$3,549	$5,915	$13,124	$604	$392	$14,120	$69,972
Gagnon, R	Facilities Manager	$62,130	$0	$4,753	$7,922	$27,140	$1,170	$540	$28,850	$103,654
Hurshman, Angela	Head of IT/TS	$55,702	$5,716	$4,698	$7,102	$0	$0	$465	$465	$73,684
Moesel, T	Head of Youth Services	$61,227	$5,200	$5,082	$7,806	$0	$2,129	$516	$2,645	$81,961
Pilla, L	Director	$94,189	$0	$7,205	$12,009	$25,311	$1,170	$782	$27,263	$140,667
Ricca, M	Assistant Librarian	$50,710	$0	$3,879	$6,466	$13,570	$604	$382	$14,556	$75,612
Stawecki, M	Reference Librarian	$54,695	$0	$4,184	$6,974	$13,570	$604	$476	$14,651	$80,504
Sweeney, C	Assistant Librarian	$51,813	$5,716	$4,401	$6,606	$0	$0	$437	$437	$68,973
Sweeney, M	Assistant Librarian	$47,095	$0	$3,603	$6,005	$13,570	$604	$398	$14,573	$71,274
Vacant	Circulation Librarian	$53,774	$0	$4,114	$6,856	$36,639	$2,129	$481	$39,249	$103,993
	Total Full Time # 101	**$577,725**	**$16,632**	**$45,468**	**$73,660**	**$142,925**	**$9,016**	**$4,868**	**$156,808**	**$870,293**
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**	**$142,925**	**$9,016**	**$4,868**	**$156,808**	**$1,114,612**

Comdty		5060 Rodgers Memorial Library	FY26	FY27	% CHANGE	BOS	BC
		Salary and Benefits (includes $7,000.00 in Overtime)	**1,141,879**	**1,125,283**	-2.4%	**1,125,283**	**1,114,612**
201		**Property & Liability Insurance - 5% Increase**	**10,300**	**10,815**	5.0%	**10,815**	**10,815**
202		**Small Equipment Maintenance** RML - Security system maintenance contract and monitoring- Monadnock Security RML - Fire systems (Protection One) HML - Fire System - Protection One	**4,500**	**3,500**	-22.2%	**3,500**	**3,500**
203		**Small Equipment Repairs** Equipment not covered by maintenance agreements Lawn mowers (2) & snow blowers (2) service	**1,000**	**500**	-50.0%	**500**	**500**
204		**Large Equipment/Hardware Maintenance** HML - Furnace Inspection and cleaning, Air conditioning service RML - HAVC System Maintenance, Generator maintenance	**4,500**	**4,500**	0.0%	**4,500**	**4,500**
205		**Large Equipment Repairs** RML - Generator, Heating and Elevator repairs HML - Furnace, chimney, elevator repair	**3,000**	**4,000**	33.3%	**4,000**	**4,000**
206		**Electricity - Per RS projected increase of 13% inFY27** RML and HML	**22,000**	**27,000**	22.7%	**27,000**	**27,000**
207		**Water/Sewer** RML and HML RML and HML Flow Testing	**5,200**	**4,200**	-19.2%	**4,200**	**4,200**
208		**Telephone/Telecommunications** Consolidated Communication Comcast Statewide Communications (SCI)	**11,000**	**13,000**	18.2%	**13,000**	**13,000**
209		**Heating Oil** HML	**7,500**	**7,500**	0.0%	**7,500**	**7,500**

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

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

Comdty		5060 Rodgers Memorial Library	FY26	FY27	% CHANGE	BOS	BC
322		**Janitorial Supplies** RML - Building cleaning supplies and materials HML - Cleaning supplies and materials	**2,000**	**2,000**	0.0%	**2,000**	**2,000**
326		**Furniture** Miscellaneous furniture	**1,500**	**4,000**	166.7%	**4,000**	**4,000**
327		**Library Materials** Standing Orders,YA Material,Childrens Materials,Adult Reference/Non-Fiction, Adult Fiction Periodicals, Databases, Library of Things, Tween	**75,500**	**75,500**	0.0%	**75,500**	**75,500**
329		**A/V Materials** Adult, Teen, Children's: audio books (on CD & digital), DVD's, CD's, video games	**11,250**	**11,250**	0.0%	**11,250**	**11,250**
403		**Small Equipment** Replacement costs for printers (receipt and other)/book scanners/laminator	**1,500**	**1,200**	-20.0%	**1,200**	**1,200**
404		Large Equipment - from encumbered funds in FY23					
411		**New Computers** To replace oldest PC's or Laptops on a 5-yr rotation schedule	**10,000**	**8,000**	-20.0%	**8,000**	**8,000**
412		**Computer Software** Weblinx (website design, support and improvement) Software upgrades	**4,000**	**4,000**	0.0%	**4,000**	**4,000**
		Summary					
		Salary and Benefits	**1,141,879**	**1,114,612**	**-2.4%**	**1,114,612**	**1,114,612**
		Operating Budget	**284,310**	**294,189**	**1.4%**	**288,189**	**288,189**
		TOTAL	**1,426,189**	**1,408,801**	**-1.6%**	**1,402,801**	**1,402,801**

5586 – CONSERVATION

FY27 Proposed Budget

Town of Hudson, NH

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

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

END